Louisiana State University System

Budget Reduction Form Summary by Function



for Fiscal Year 2009-10

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2009-2010 Budget Reduction Summary By Function College: Total

Institution: Louisiana State University

| Function: Instruction | Budgeted | | Reduction | Employee/Positi | ion |
|---|---|--|--|------------------------------|-------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 118,711,672 | -2,425,253 | -2.04% | | |
| Other Compensation | 20,345,722 | -105,838 | -0.52% | Laid Off/Separated: | 1.31 |
| Related Benefits | 35,706,402 | -1,097,568 | -3.07% | Furloughed: | 0 |
| Total Personal Services | 174,763,796 | -3,628,659 | -2.08% | Funded Vacancies | |
| Travel | 1,411,131 | -25,257 | -1.79% | Eliminated: | 54.04 |
| Operating Services | 10,448,304 | -1,433,358 | -13.72% | Frozen: | 0 |
| Supplies | 5,301,943 | 488,716 | 9.22% | | |
| Total Operating Expenses | 17,161,378 | -969,899 | -5.65% | | |
| Professional Services | 564,739 | -2,311 | -0.41% | | |
| Other Charges | 391,943 | -48,041 | -12.26% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 956,682 | -50,352 | -5.26% | | |
| General Acquisitions | 2,824,535 | -141,554 | -5.01% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 2,824,535 | -141,554 | -5.01% | | |
| Function Total | 195,706,391 | -4,790,464 | -2.45% | | |
| Function: Research | Dudantad | | Reduction | Franksia (Pasiti | |
| runction: Research | Budgeted 2008-09 | Reduction | | Employee/Positi | ion |
| Salaries | 38,151,601 | | Percentage | Data (FTE's) | |
| Other Compensation | | 7,517 | 0.02% -17.18% | Laid Off/Separated: | 10 11 |
| Related Benefits | 1,715,031 | -294,723 | | Furloughed: | 13.11 |
| | | | | | |
| Total Daraanal Camilaaa | 11,474,609 | -113,705 | -0.99% | | |
| Total Personal Services | 51,341,241 | -400,911 | -0.78% | Funded Vacancies | 0 |
| Travel | 51,341,241 407,034 | -400,911 -227,748 | -0.78% -55.95% | Funded Vacancies Eliminated: | |
| Travel Operating Services | 51,341,241 407,034 1,602,554 | -400,911 -227,748 8,380 | -0.78% -55.95% 0.52% | Funded Vacancies | |
| Travel Operating Services Supplies | 51,341,241 407,034 1,602,554 1,643,853 | -400,911 -227,748 8,380 -368,989 | -0.78% -55.95% 0.52% -22.45% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses | 51,341,241 407,034 1,602,554 1,643,853 3,653,441 | -400,911 -227,748 8,380 -368,989 -588,357 | -0.78% -55.95% 0.52% -22.45% -16.10% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | 51,341,241 407,034 1,602,554 1,643,853 3,653,441 121,152 | -400,911 -227,748 8,380 -368,989 -588,357 -62,152 | -0.78% -55.95% 0.52% -22.45% -16.10% -51.30% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 51,341,241 407,034 1,602,554 1,643,853 3,653,441 121,152 30,600 | -400,911 -227,748 8,380 -368,989 -588,357 -62,152 -9,100 | -0.78% -55.95% 0.52% -22.45% -16.10% -51.30% -29.74% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 51,341,241 407,034 1,602,554 1,643,853 3,653,441 121,152 30,600 0 | -400,911 -227,748 8,380 -368,989 -588,357 -62,152 -9,100 0 | -0.78% -55.95% 0.52% -22.45% -16.10% -51.30% -29.74% #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 51,341,241 407,034 1,602,554 1,643,853 3,653,441 121,152 30,600 0 | -400,911 -227,748 8,380 -368,989 -588,357 -62,152 -9,100 0 | -0.78% -55.95% 0.52% -22.45% -16.10% -51.30% -29.74% #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 51,341,241 407,034 1,602,554 1,643,853 3,653,441 121,152 30,600 0 0 151,752 | -400,911 -227,748 8,380 -368,989 -588,357 -62,152 -9,100 0 0 -71,252 | -0.78% -55.95% 0.52% -22.45% -16.10% -51.30% -29.74% #DIV/0! #DIV/0! -46.95% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 51,341,241 407,034 1,602,554 1,643,853 3,653,441 121,152 30,600 0 0 151,752 1,562,367 | -400,911 -227,748 8,380 -368,989 -588,357 -62,152 -9,100 0 0 -71,252 -274,068 | -0.78% -55.95% 0.52% -22.45% -16.10% -51.30% -29.74% #DIV/0! #DIV/0! -46.95% -17.54% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 51,341,241 407,034 1,602,554 1,643,853 3,653,441 121,152 30,600 0 151,752 1,562,367 | -400,911 -227,748 8,380 -368,989 -588,357 -62,152 -9,100 0 0 -71,252 -274,068 | -0.78% -55.95% 0.52% -22.45% -16.10% -51.30% -29.74% #DIV/0! #DIV/0! -46.95% -17.54% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 51,341,241 407,034 1,602,554 1,643,853 3,653,441 121,152 30,600 0 151,752 1,562,367 0 | -400,911 -227,748 8,380 -368,989 -588,357 -62,152 -9,100 0 0 -71,252 -274,068 0 | -0.78% -55.95% 0.52% -22.45% -16.10% -51.30% -29.74% #DIV/0! #DIV/0! -46.95% #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 51,341,241 407,034 1,602,554 1,643,853 3,653,441 121,152 30,600 0 151,752 1,562,367 | -400,911 -227,748 8,380 -368,989 -588,357 -62,152 -9,100 0 0 -71,252 -274,068 | -0.78% -55.95% 0.52% -22.45% -16.10% -51.30% -29.74% #DIV/0! #DIV/0! -46.95% -17.54% | Funded Vacancies Eliminated: | 51.91 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

College: Total

Function: Public Service Employee/Position

Institution:

Louisiana State University

| Function: Public Service | Budgeted | | Reduction | Employee/Posit | tion |
|--|--|--|---|--|--------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | 1 |
| Salaries | 2,764,156 | -123,713 | -4.48% | | |
| Other Compensation | 151,813 | 27,293 | 17.98% | Laid Off/Separated: | 0.00 |
| Related Benefits | 832,259 | -44,303 | -5.32% | Furloughed: | 0 |
| Total Personal Services | 3,748,228 | -140,723 | -3.75% | Funded Vacancies | |
| Travel | 61,494 | -26,600 | -43.26% | Eliminated: | 1.16 |
| Operating Services | 705,027 | -144,158 | -20.45% | Frozen: | 0 |
| Supplies | 445,868 | -116,725 | -26.18% | | |
| Total Operating Expenses | 1,212,389 | -287,483 | -23.71% | | |
| Professional Services | 309,850 | -51,815 | -16.72% | | |
| Other Charges | 4,621,722 | -3,637,700 | -78.71% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 4,931,572 | -3,689,515 | -74.81% | | |
| General Acquisitions | 136,169 | -16,500 | -12.12% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 136,169 | -16,500 | -12.12% | | |
| Function Total | 10,028,358 | -4,134,221 | -41.23% | | |
| Function: Academic Cumpert | Dudmatad | | Reduction | Employed/Desit | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Posit | ion |
| Individed Libraries | 2000 00 | Dadwatian | | | |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 32,597,008 | -699,631 | Percentage -2.15% | Data (FTE's) | 1 |
| Salaries Other Compensation | 32,597,008 2,123,868 | -699,631 -71,370 | Percentage -2.15% -3.36% | Data (FTE's) Laid Off/Separated: | 4.22 |
| Salaries Other Compensation Related Benefits | 32,597,008 2,123,868 9,773,305 | -699,631 -71,370 -298,146 | Percentage -2.15% -3.36% -3.05% | Data (FTE's) Laid Off/Separated: Furloughed: | 1 |
| Salaries Other Compensation Related Benefits Total Personal Services | 32,597,008 2,123,868 9,773,305 44,494,181 | -699,631 -71,370 -298,146 -1,069,147 | Percentage -2.15% -3.36% -3.05% -2.40% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 4.22 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 32,597,008 2,123,868 9,773,305 44,494,181 323,245 | -699,631 -71,370 -298,146 -1,069,147 -137,269 | -2.15% -3.36% -3.05% -2.40% -42.47% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 4.22 0 28.55 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 32,597,008 2,123,868 9,773,305 44,494,181 323,245 5,130,786 | -699,631 -71,370 -298,146 -1,069,147 -137,269 -365,852 | Percentage -2.15% -3.36% -3.05% -2.40% -42.47% -7.13% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 4.22 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 32,597,008 2,123,868 9,773,305 44,494,181 323,245 5,130,786 1,016,533 | -699,631 -71,370 -298,146 -1,069,147 -137,269 -365,852 5,205 | Percentage -2.15% -3.36% -3.05% -2.40% -42.47% -7.13% 0.51% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 4.22 0 28.55 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 32,597,008 2,123,868 9,773,305 44,494,181 323,245 5,130,786 1,016,533 6,470,564 | -699,631 -71,370 -298,146 -1,069,147 -137,269 -365,852 5,205 -497,916 | Percentage -2.15% -3.36% -3.05% -2.40% -42.47% -7.13% 0.51% -7.70% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 4.22 0 28.55 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 32,597,008 2,123,868 9,773,305 44,494,181 323,245 5,130,786 1,016,533 6,470,564 285,553 | -699,631 -71,370 -298,146 -1,069,147 -137,269 -365,852 5,205 -497,916 -7,395 | Percentage -2.15% -3.36% -3.05% -2.40% -42.47% -7.13% 0.51% -7.70% -2.59% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 4.22 0 28.55 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 32,597,008 2,123,868 9,773,305 44,494,181 323,245 5,130,786 1,016,533 6,470,564 285,553 42,685 | -699,631 -71,370 -298,146 -1,069,147 -137,269 -365,852 5,205 -497,916 -7,395 -11,100 | Percentage -2.15% -3.36% -3.05% -2.40% -42.47% -7.13% 0.51% -7.70% -2.59% -26.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 4.22 0 28.55 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 32,597,008 2,123,868 9,773,305 44,494,181 323,245 5,130,786 1,016,533 6,470,564 285,553 42,685 | -699,631 -71,370 -298,146 -1,069,147 -137,269 -365,852 5,205 -497,916 -7,395 -11,100 | Percentage -2.15% -3.36% -3.05% -2.40% -42.47% -7.13% 0.51% -7.70% -2.59% -26.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 4.22 0 28.55 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 32,597,008 2,123,868 9,773,305 44,494,181 323,245 5,130,786 1,016,533 6,470,564 285,553 42,685 0 | -699,631 -71,370 -298,146 -1,069,147 -137,269 -365,852 5,205 -497,916 -7,395 -11,100 0 | Percentage -2.15% -3.36% -3.05% -2.40% -42.47% -7.13% 0.51% -7.70% -2.59% -26.00% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 4.22 0 28.55 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 32,597,008 2,123,868 9,773,305 44,494,181 323,245 5,130,786 1,016,533 6,470,564 285,553 42,685 0 0 328,238 | -699,631 -71,370 -298,146 -1,069,147 -137,269 -365,852 5,205 -497,916 -7,395 -11,100 0 | Percentage -2.15% -3.36% -3.05% -2.40% -42.47% -7.13% 0.51% -7.70% -2.59% -26.00% #DIV/0! #DIV/0! -5.63% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 4.22 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 32,597,008 2,123,868 9,773,305 44,494,181 323,245 5,130,786 1,016,533 6,470,564 285,553 42,685 0 0 328,238 365,393 | -699,631 -71,370 -298,146 -1,069,147 -137,269 -365,852 5,205 -497,916 -7,395 -11,100 0 0 -18,495 | Percentage -2.15% -3.36% -3.05% -2.40% -42.47% -7.13% 0.51% -7.70% -2.59% -26.00% #DIV/0! #DIV/0! -5.63% 5.33% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 4.22 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 32,597,008 2,123,868 9,773,305 44,494,181 323,245 5,130,786 1,016,533 6,470,564 285,553 42,685 0 0 328,238 365,393 5,469,546 | -699,631 -71,370 -298,146 -1,069,147 -137,269 -365,852 5,205 -497,916 -7,395 -11,100 0 0 -18,495 19,482 -210,977 | Percentage -2.15% -3.36% -3.05% -2.40% -42.47% -7.13% 0.51% -7.70% -2.59% -26.00% #DIV/0! #DIV/0! -5.63% 5.33% -3.86% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 4.22 0 28.55 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 32,597,008 2,123,868 9,773,305 44,494,181 323,245 5,130,786 1,016,533 6,470,564 285,553 42,685 0 0 328,238 365,393 5,469,546 | -699,631 -71,370 -298,146 -1,069,147 -137,269 -365,852 5,205 -497,916 -7,395 -11,100 0 -18,495 19,482 -210,977 | Percentage -2.15% -3.36% -3.05% -2.40% -42.47% -7.13% 0.51% -7.70% -2.59% -26.00% #DIV/0! #DIV/0! -5.63% 5.33% -3.86% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 4.22 0 28.55 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 32,597,008 2,123,868 9,773,305 44,494,181 323,245 5,130,786 1,016,533 6,470,564 285,553 42,685 0 0 328,238 365,393 5,469,546 | -699,631 -71,370 -298,146 -1,069,147 -137,269 -365,852 5,205 -497,916 -7,395 -11,100 0 0 -18,495 19,482 -210,977 | Percentage -2.15% -3.36% -3.05% -2.40% -42.47% -7.13% 0.51% -7.70% -2.59% -26.00% #DIV/0! #DIV/0! -5.63% 5.33% -3.86% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 4.22 0 28.55 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The Public Service function category reduction percent is higher than the overall institution's percent reduction due to the Truancy Assessment and Service Centers program appropriation being reduced by \$4,190,313 during the Legislative session. The Academic Support function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

College: Total

Institution: Louisiana State University

| Function: Student Services | Budgeted | | Reduction | Employee/Positi | ion |
|--|---|---|---|------------------------|-------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 7,997,098 | -315,472 | -3.94% | | |
| Other Compensation | 987,164 | 76,759 | 7.78% | Laid Off/Separated: | 1.00 |
| Related Benefits | 2,412,069 | -134,376 | -5.57% | Furloughed: | 0 |
| Total Personal Services | 11,396,331 | -373,089 | -3.27% | Funded Vacancies | |
| Travel | 216,832 | 36,395 | 16.78% | Eliminated: | 12.77 |
| Operating Services | 652,636 | -73,402 | -11.25% | Frozen: | 0 |
| Supplies | 213,308 | 73,876 | 34.63% | | |
| Total Operating Expenses | 1,082,776 | 36,869 | 3.41% | | |
| Professional Services | 73,822 | -56,386 | -76.38% | | |
| Other Charges | 29,480 | 22,294 | 75.62% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 103,302 | -34,092 | -33.00% | | |
| General Acquisitions | 87,264 | -15,662 | -17.95% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 87,264 | -15,662 | -17.95% | | |
| Function Total | 12,669,673 | -385,974 | -3.05% | | |
| | | | | | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Positi | ion |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 17,354,122 | -2,028,974 | -11.69% | | |
| Other Compensation | 851,060 | -120,647 | -14.18% | Laid Off/Separated: | 4.25 |
| Related Benefits | 5,202,532 | -658,607 | -12.66% | Furloughed: | 0 |
| Total Personal Services | 23,407,714 | -2,808,228 | -12.00% | Funded Vacancies | |
| Travel | 333,585 | = 000 | | | |
| Operating Services | 333,303 | -5,000 | -1.50% | Eliminated: | 11.20 |
| | -5,527,953 | -5,000 -371,194 | -1.50% 6.71% | Eliminated: Frozen: | |
| Supplies | | , | | | 11.20 |
| Supplies Total Operating Expenses | -5,527,953 | -371,194 | 6.71% | | |
| | -5,527,953 779,116 | -371,194 56,438 | 6.71% 7.24% | | |
| Total Operating Expenses | -5,527,953 779,116 -4,415,252 | -371,194 56,438 -319,756 | 6.71% 7.24% 7.24% | | |
| Total Operating Expenses Professional Services | -5,527,953 779,116 -4,415,252 1,338,048 | -371,194 56,438 -319,756 -340,152 | 6.71% 7.24% 7.24% -25.42% | | |
| Total Operating Expenses Professional Services Other Charges | -5,527,953 779,116 -4,415,252 1,338,048 552,330 | -371,194 56,438 -319,756 -340,152 390,201 | 6.71% 7.24% 7.24% -25.42% 70.65% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services | -5,527,953 779,116 -4,415,252 1,338,048 552,330 | -371,194 56,438 -319,756 -340,152 390,201 0 | 6.71% 7.24% 7.24% -25.42% 70.65% #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | -5,527,953 779,116 -4,415,252 1,338,048 552,330 0 4,459,076 | -371,194 56,438 -319,756 -340,152 390,201 0 281,303 | 6.71% 7.24% 7.24% -25.42% 70.65% #DIV/0! 6.31% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | -5,527,953 779,116 -4,415,252 1,338,048 552,330 0 4,459,076 6,349,454 | -371,194 56,438 -319,756 -340,152 390,201 0 281,303 331,352 | 6.71% 7.24% 7.24% -25.42% 70.65% #DIV/0! 6.31% 5.22% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | -5,527,953 779,116 -4,415,252 1,338,048 552,330 0 4,459,076 6,349,454 1,252,085 | -371,194 56,438 -319,756 -340,152 390,201 0 281,303 331,352 4,093 | 6.71% 7.24% 7.24% -25.42% 70.65% #DIV/0! 6.31% 5.22% 0.33% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | -5,527,953 779,116 -4,415,252 1,338,048 552,330 0 4,459,076 6,349,454 1,252,085 | -371,194 56,438 -319,756 -340,152 390,201 0 281,303 331,352 4,093 | 6.71% 7.24% 7.24% -25.42% 70.65% #DIV/0! 6.31% 5.22% 0.33% #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Total

| Function: Scholarships | Budgeted | . : | Reduction | Employee/Position | on |
|---|--|---|--|------------------------------|------------|
| and Fellowships | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | 1.11000 | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0.00 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0.00 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 31,468,128 | 3,932,000 | 12.50% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 31,468,128 | 3,932,000 | 12.50% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 31,468,128 | 3,932,000 | 12.50% | | |
| Function: Operation | Budgeted | | Reduction | Employee/Position | on |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 25,884,230 | 1,275,888 | 4.93% | | |
| Other Compensation | 148,859 | -2,363 | -1.59% | Laid Off/Separated: | 0.00 |
| Related Benefits | | | | Furloughed: | |
| | 7.683.152 | 347.819 | 4.53% | Fulloudiled. | 0 |
| Total Personal Services | 7,683,152 33.716.241 | 347,819 1.621.344 | 4.53% 4.81% | | 0 |
| Total Personal Services Travel | 33,716,241 | 347,819 1,621,344 -500 | 4.81% | Funded Vacancies Eliminated: | 29.50 |
| Travel | 33,716,241 28,000 | 1,621,344 -500 | 4.81% -1.79% | Funded Vacancies Eliminated: | 29.50 0 |
| Travel Operating Services | 33,716,241 28,000 10,101,137 | 1,621,344 -500 -1,179,143 | 4.81% -1.79% -11.67% | Funded Vacancies | |
| Travel Operating Services Supplies | 33,716,241 28,000 10,101,137 1,888,407 | 1,621,344 -500 -1,179,143 151,200 | 4.81% -1.79% | Funded Vacancies Eliminated: | |
| Travel Operating Services | 33,716,241 28,000 10,101,137 1,888,407 12,017,544 | 1,621,344 -500 -1,179,143 | 4.81% -1.79% -11.67% 8.01% -8.56% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | 33,716,241 28,000 10,101,137 1,888,407 12,017,544 -251,229 | 1,621,344 -500 -1,179,143 151,200 -1,028,443 | 4.81% -1.79% -11.67% 8.01% -8.56% 0.00% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses | 33,716,241 28,000 10,101,137 1,888,407 12,017,544 | 1,621,344 -500 -1,179,143 151,200 -1,028,443 | 4.81% -1.79% -11.67% 8.01% -8.56% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 33,716,241 28,000 10,101,137 1,888,407 12,017,544 -251,229 70,185 | 1,621,344 -500 -1,179,143 151,200 -1,028,443 0 -58,000 | 4.81% -1.79% -11.67% 8.01% -8.56% 0.00% -82.64% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 33,716,241 28,000 10,101,137 1,888,407 12,017,544 -251,229 70,185 0 5,241,240 | 1,621,344 -500 -1,179,143 151,200 -1,028,443 0 -58,000 0 -413,374 | 4.81% -1.79% -11.67% 8.01% -8.56% 0.00% -82.64% #DIV/0! -7.89% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 33,716,241 28,000 10,101,137 1,888,407 12,017,544 -251,229 70,185 0 5,241,240 5,060,196 | 1,621,344 -500 -1,179,143 151,200 -1,028,443 0 -58,000 | 4.81% -1.79% -11.67% 8.01% -8.56% 0.00% -82.64% #DIV/0! -7.89% -9.32% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 33,716,241 28,000 10,101,137 1,888,407 12,017,544 -251,229 70,185 0 5,241,240 | 1,621,344 -500 -1,179,143 151,200 -1,028,443 0 -58,000 0 -413,374 -471,374 | 4.81% -1.79% -11.67% 8.01% -8.56% 0.00% -82.64% #DIV/0! -7.89% -9.32% 0.00% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 33,716,241 28,000 10,101,137 1,888,407 12,017,544 -251,229 70,185 0 5,241,240 5,060,196 94,605 | 1,621,344 -500 -1,179,143 151,200 -1,028,443 0 -58,000 0 -413,374 -471,374 | 4.81% -1.79% -11.67% 8.01% -8.56% 0.00% -82.64% #DIV/0! -7.89% -9.32% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 33,716,241 28,000 10,101,137 1,888,407 12,017,544 -251,229 70,185 0 5,241,240 5,060,196 94,605 | 1,621,344 -500 -1,179,143 151,200 -1,028,443 0 -58,000 0 -413,374 -471,374 | 4.81% -1.79% -11.67% 8.01% -8.56% 0.00% -82.64% #DIV/0! -7.89% 0.00% #DIV/0! | Funded Vacancies Eliminated: | |

| _ | | | | | | |
|--------|----------------------|-----------------------------------|-------------|----------------------|--|-------------------------------------|
| f anv | , avnanditura catago | ry total raduction | % ie hiaho | r than tha avaral | l institution raduction | %, provide a detailed description. |
| ı aiiy | expenditure categor | i y iolai i c uuclioii | 70 IS HIGHE | ı ılıalı ille övelal | i ilibiliulioni r c uuclion | 70, provide a detailed description. |

2009-2010 Budget Reduction Summary By Function

Institution: Louisiana State University

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positi Data (FTE's) | on |
|---|---|--|---|---------------------------------|------|
| Salaries | 0 | 0 | #DIV/0! | ., | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0.00 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0.00 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Positi | ion |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0.00 |
| Related Benefits | 0 | 0 | #D1) #/61 | Furloughed: | |
| | U | U | #DIV/0! | i unougneu. | U |
| Total Personal Services | 0 | 0 | #DIV/0! # DIV/0! | Funded Vacancies | 0 |
| Total Personal Services Travel | | | #DIV/0! | | 0.00 |
| Travel | 0 | 0 | | Funded Vacancies | |
| Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0.00 |
| Travel | 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies | 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses | 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Function: Transfers | Budgeted | | Reduction | Employee/Positi | on |
|--|--------------------------------------|--------------------------------------|---|---------------------|------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0.00 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | C |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0.00 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | C |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 37,000 | 0 | 0.00% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 37,000 | 0 | 0.00% | | |
| General Acquisitions | 450,000 | 0 | 0.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 450,000 | 0 | 0.00% | | |
| Function Total | 487,000 | 0 | 0.00% | | |
| Function: Athletics | Budgeted | | Reduction | Employee/Positi | on |
| runction. Attrictios | 2008-09 | Reduction | Percentage | Data (FTE's) | OII |
| Salaries | 0 | 0 | #DIV/0! | Data (FFE 3) | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0.00 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0.00 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0.00 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0.00 |
| Operating oct vices | | | | i iozcii. | |
| Supplies | | | | • | |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! | • | |
| Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services | 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges | 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

| | lf a | any expendit | ture category | y total reducti | on % is high | er than the overa | II institution reduc | ction %, provide | a detailed description. |
|--|------|--------------|---------------|-----------------|--------------|-------------------|----------------------|------------------|-------------------------|
|--|------|--------------|---------------|-----------------|--------------|-------------------|----------------------|------------------|-------------------------|

2009-2010 Budget Reduction Summary By Function

College: Total

Function: Other Budgeted Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) Salaries #DIV/0! 0 0 Other Compensation 0 0 #DIV/0! Laid Off/Separated: 0.00 **Related Benefits** 0 0 #DIV/0! Furloughed: 0 **Total Personal Services** 0 Funded Vacancies 0 #DIV/0! Travel 0 0 #DIV/0! Eliminated: 0.00 **Operating Services** 0 0 #DIV/0! Frozen: n Supplies 0 #DIV/0! 0 **Total Operating Expenses** 0 0 #DIV/0! **Professional Services** 0 0 #DIV/0! Other Charges 0 #DIV/0! 0 **Debt Services** 0 0 #DIV/0! Interagency Transfers 0 0 #DIV/0! 0 **Total Other Charges** 0 #DIV/0! **General Acquisitions** #DIV/0! 0 0 Library Acquisitions 0 0 #DIV/0! Major Repairs 0 0 #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 0 #DIV/0! **Function: Total Expenditures Budgeted** Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) Salaries 243,459,887 -4,309,638 -1.77% 26,323,517 Laid Off/Separated: Other Compensation -490,889 -1.86% 23.89 **Related Benefits** 73,084,328 -1,998,886 -2.74% Furloughed: 0 -1.98% Funded Vacancies **Total Personal Services** 342,867,732 -6,799,413

Institution:

Louisiana State University

| Travel | 2,781,321 | -385,979 | -13.88% | Eliminated: | 189.13 |
|--------------------------------------|-------------|-------------|---------|-------------|--------|
| Operating Services | 23,112,491 | -3,558,727 | -15.40% | Frozen: | 0 |
| Supplies | 11,289,028 | 289,721 | 2.57% | | |
| Total Operating Expenses | 37,182,840 | -3,654,985 | -9.83% | | |
| Professional Services | 2,441,935 | -520,211 | -21.30% | | |
| Other Charges | 37,244,073 | 580,554 | 1.56% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 9,700,316 | -132,071 | -1.36% | | |
| Total Other Charges | 49,386,324 | -71,728 | -0.15% | | |
| General Acquisitions | 6,772,418 | -424,209 | -6.26% | | |
| Library Acquisitions | 5,469,546 | -210,977 | -3.86% | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 12,241,964 | -635,186 | -5.19% | | |
| Function Total | 441,678,860 | -11,161,312 | -2.53% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

College: Agriculture

Institution: Louisiana State University

| Function: Instruction | Budgeted | | Reduction | Employee/Po | osition |
|---|-----------------------|------------------------------|---|---------------------|-------------|
| | 2008-09 | Reduction | Percentage | Data (FTE | E's) |
| Salaries | 7,290,796 | 44,068 | 0.60% | - | - |
| Other Compensation | 883621 | 0 | 0.00% | Laid Off/Separated: | |
| Related Benefits | 2,373,738 | -33,288 | -1.40% | Furloughed: | |
| Total Personal Services | 10,548,155 | 10,780 | 0.10% | Funded Vacancies | |
| Travel | 63,194 | -20,000 | -31.65% | Eliminated: | 7.81 |
| Operating Services | 257,327 | -10,853 | -4.22% | Frozen: | |
| Supplies | 215,075 | -43,836 | -20.38% | | |
| Total Operating Expenses | 535,596 | -74,689 | -13.95% | | |
| Professional Services | 0 | 0 | 0.00% | | |
| Other Charges | 5,150 | 0 | 0.00% | | |
| Debt Services | 0 | 0 | 0.00% | | |
| Interagency Transfers | 0 | 0 | 0.00% | | |
| Total Other Charges | 5,150 | 0 | 0.00% | | |
| General Acquisitions | 35,862 | -35,862 | -100.00% | | |
| Library Acquisitions | 0 | 0 | 0.00% | | |
| Major Repairs | 0 | 0 | 0.00% | | |
| Total Acquisitions and Major Repairs | 35,862 | -35,862 | -100.00% | | |
| Function Total | 11,124,763 | -99,771 | -0.90% | | |
| Function: Research | Budgeted | | Reduction | Employee/Po | osition |
| | 2008-09 | Reduction | Percentage | Data (FTE | |
| Salaries | 190,524 | -134,955 | -70.83% | , | , |
| Other Compensation | 19,000 | -19,000 | -100.00% | Laid Off/Separated: | |
| Related Benefits | 58,476 | -39,095 | -66.86% | Furloughed: | |
| Total Personal Services | 268,000 | -193,050 | -72.03% | Funded Vacancies | |
| Travel | 3,000 | -3,000 | -100.00% | Eliminated: | 0.23 |
| Operating Services | 6,000 | -6,000 | -100.00% | Frozen: | |
| Supplies | 6,000 | -6,000 | -100.00% | | |
| Total Operating Expenses | 15,000 | -15,000 | -100.00% | | |
| Professional Services | 0 | 0 | 0.00% | | |
| | U | U | | | |
| Other Charges | 0 | 0 | 0.00% | | |
| | | ~ | | | |
| Other Charges | 0 | 0 | 0.00% | | |
| Other Charges Debt Services | 0 | 0 | 0.00% 0.00% | | |
| Other Charges Debt Services Interagency Transfers | 0 0 | 0 0 | 0.00% 0.00% 0.00% | | |
| Other Charges Debt Services Interagency Transfers Total Other Charges | 0 0 0 | 0 0 0 0 | 0.00% 0.00% 0.00% 0.00% | | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 0 0 0 | 0 0 0 0 0 | 0.00% 0.00% 0.00% 0.00% 0.00% | | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 | 0 0 0 0 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

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- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
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- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Agriculture

Institution: Louisiana State University

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|---|----------------------------|--|-----------------------------------|--|
| Salaries | 0 | 0 | 0.00% | , , | |
| Other Compensation | | | 0.00% | Laid Off/Separated: | |
| Related Benefits | | | 0.00% | Furloughed: | |
| Total Personal Services | 0 | 0 | 0.00% | Funded Vacancies | |
| Travel | | | 0.00% | Eliminated: | |
| Operating Services | | | 0.00% | Frozen: | |
| Supplies | | | 0.00% | | |
| Total Operating Expenses | 0 | 0 | 0.00% | | |
| Professional Services | | | 0.00% | | |
| Other Charges | | | 0.00% | | |
| Debt Services | | | 0.00% | | |
| Interagency Transfers | | | 0.00% | | |
| Total Other Charges | 0 | 0 | 0.00% | | |
| General Acquisitions | | | 0.00% | | |
| Library Acquisitions | | | 0.00% | | |
| Major Repairs | | | 0.00% | | |
| Total Acquisitions and Major Repairs | 0 | 0 | 0.00% | | |
| Function Total | 0 | 0 | 0.00% | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position | |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 641,807 | 6,861 | 1.07% | , | |
| Other Compensation | 31,243 | 0 | 0.00% | Laid Off/Separated: | |
| Related Benefits | 198,902 | 5,583 | 2.81% | Furloughed: | |
| | | | | | |
| Total Personal Services | 871,952 | 12,444 | 1.43% | Funded Vacancies | |
| Total Personal Services Travel | | | | Funded Vacancies Eliminated: | |
| | 871,952 | 12,444 | 1.43% | | |
| Travel | 871,952 8,000 | 12,444 0 | 1.43% 0.00% | Eliminated: | |
| Travel Operating Services Supplies | 871,952 8,000 25,409 | 12,444 0 0 | 1.43% 0.00% 0.00% | Eliminated: | |
| Travel Operating Services Supplies | 871,952 8,000 25,409 5,000 | 12,444 0 0 | 1.43% 0.00% 0.00% 0.00% | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses | 871,952 8,000 25,409 5,000 | 12,444 0 0 | 1.43% 0.00% 0.00% 0.00% 0.00% | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | 871,952 8,000 25,409 5,000 | 12,444 0 0 | 1.43% 0.00% 0.00% 0.00% 0.00% 0.00% | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 871,952 8,000 25,409 5,000 | 12,444 0 0 | 1.43% 0.00% 0.00% 0.00% 0.00% 0.00% | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 871,952 8,000 25,409 5,000 | 12,444 0 0 | 1.43% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 871,952 8,000 25,409 5,000 38,409 | 12,444 0 0 0 0 | 1.43% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 871,952 8,000 25,409 5,000 38,409 | 12,444 0 0 0 0 | 1.43% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 871,952 8,000 25,409 5,000 38,409 | 12,444 0 0 0 0 | 1.43% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 871,952 8,000 25,409 5,000 38,409 | 12,444 0 0 0 0 | 1.43% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

Louisiana State University

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|---------------------|---------------------------------|---|-------------------------------------|----|
| Salaries | 0 | 0 | 0.00% | Data (FTE 3) | |
| Other Compensation | | U | 0.00% | Laid Off/Separated: | |
| Related Benefits | | | 0.00% | · | |
| Total Personal Services | 0 | 0 | 0.00% | | |
| Travel | | - | 0.00% | Eliminated: | |
| Operating Services | | | 0.00% | Frozen: | |
| Supplies | | | 0.00% | 1102611. | |
| Total Operating Expenses | 0 | 0 | 0.00% | | |
| Professional Services | | - | 0.00% | | |
| Other Charges | | | 0.00% | | |
| Debt Services | | | 0.00% | | |
| Interagency Transfers | | | 0.00% | | |
| Total Other Charges | 0 | 0 | 0.00% | | |
| General Acquisitions | | - | 0.00% | | |
| Library Acquisitions | | | 0.00% | | |
| Major Repairs | | | 0.00% | | |
| Total Acquisitions and Major Repairs | 0 | 0 | 0.00% | | |
| Function Total | 0 | 0 | 0.00% | | |
| | | , | 3.3370 | | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | 0.00% | | |
| Other Compensation | | | 0.00% | | |
| Related Benefits | | | 0.00% | | |
| Total Personal Services | 0 | 0 | 0.00% | Funded Vacancies | |
| Travel | | | 0.00% | Eliminated: | |
| Operating Services | | | 0.00% | Frozen: | |
| Supplies | | | 0.00% | | |
| Total Operating Expenses | 0 | 0 | 0.00% | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | 0 | 0 | | | |
| General Acquisitions | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Function Total | 0 | 0 | 0.00% | | |
| Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total If any expenditure category total reduction | 0 0 0 0 | 0 0 0 the overall inst | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | າ %, provide a detailed description | 1. |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Agriculture

| Function: Scholarships | Budgeted | Barbard | Reduction | Employee/Position |
|---|----------|-----------|--|--|
| and Fellowships | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | 0.00% | |
| Other Compensation | | | 0.00% | |
| Related Benefits | | _ | 0.00% | |
| Total Personal Services | 0 | 0 | 0.00% | Funded Vacancies |
| Travel | | | 0.00% | Eliminated: |
| Operating Services | | | 0.00% | Frozen: |
| Supplies | | | 0.00% | |
| Total Operating Expenses | 0 | 0 | 0.00% | |
| Professional Services | | | 0.00% | |
| Other Charges | | | 0.00% | |
| Debt Services | | | 0.00% | |
| Interagency Transfers | | | 0.00% | |
| Total Other Charges | 0 | 0 | 0.00% | |
| General Acquisitions | | | 0.00% | |
| Library Acquisitions | | | 0.00% | |
| Major Repairs | | | 0.00% | |
| Total Acquisitions and Major Repairs | 0 | 0 | 0.00% | |
| Function Total | 0 | 0 | 0.00% | |
| Function: Operation | Budgeted | | Reduction | Employee/Position |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) |
| | | | | Data (1 1E 3) |
| Salaries | 0 | Ω | 0.00% | |
| Salaries Other Compensation | 0 | 0 | 0.00% | Laid Off/Separated: |
| Other Compensation | 0 | 0 | 0.00% | Laid Off/Separated: |
| Other Compensation Related Benefits | | | 0.00% 0.00% | Furloughed: |
| Other Compensation Related Benefits Total Personal Services | 0 | 0 | 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Total Personal Services Travel | | | 0.00% 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | | | 0.00% 0.00% 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | | | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 | 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 | 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies Eliminated: |

| runction rotal | | U | U | 0.00% | | |
|-----------------------------------|-----------------------|--------------------|-----------------|----------------------|--------------------|-----------|
| If any expenditure category total | reduction % is highe | r than the over | all institution | reduction %, provi | le a detailed desc | rintion |
| in any expenditure category total | reduction 70 is night | T triair tric over | an montation | reduction 70, provid | ac a uctanea aese | i iption. |
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2009-2010 Budget Reduction Summary By Function

College: Agriculture

Institution: Louisiana State University

Function: Total E&G Expenditures Budgeted Reduction Employee/Position Reduction 2008-09 Percentage Data (FTE's) Salaries 0 0.00% 0 Other Compensation 0.00% Laid Off/Separated: Furloughed: **Related Benefits** 0.00% **Total Personal Services** 0 0 0.00% Funded Vacancies 0.00% Eliminated: Travel **Operating Services** 0.00% Frozen: Supplies 0.00% Total Operating Expenses 0 0 0.00% **Professional Services** 0.00% Other Charges 0.00% **Debt Services** 0.00% Interagency Transfers 0.00% Total Other Charges 0 0 0.00% General Acquisitions 0.00% Library Acquisitions 0.00% Major Repairs 0.00% Total Acquisitions and Major Repairs 0 0 0.00% **Function Total** 0 0 0.00% Function: Hospitals **Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0.00% Other Compensation 0.00% Laid Off/Separated: Furloughed: Related Benefits 0.00% Funded Vacancies **Total Personal Services** 0 0 0.00% 0.00% Eliminated: Travel **Operating Services** 0.00% Frozen: Supplies 0.00% **Total Operating Expenses** 0 0 0.00% **Professional Services** 0.00% Other Charges 0.00% **Debt Services** 0.00% Interagency Transfers 0.00% Total Other Charges 0 0 0.00% General Acquisitions 0.00% Library Acquisitions 0.00%

| Major Repairs | | | 0.00% | | |
|---|--------------------|---------------------|------------------------|------------------|--------------|
| Total Acquisitions and Major Repairs | 0 | 0 | 0.00% | | |
| Function Total | 0 | 0 | 0.00% | | |
| | | | | | |
| If any expenditure category total reductio | n % is higher than | the overall institu | ition reduction % nu | ovide a detailed | description |
| in any expenditure eategory total reduction | 70 13 mgner man | inc overall month | ation reduction 70, pi | Ovide a detailed | description: |
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Institution:

Louisiana State University

| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|----------------|-------------|-------------------------|-----------------------------------|
| Related Benefits Fotal Personal Services Travel Operating Services | 0 | 0 | 0.00% | |
| Total Personal Services Travel Operating Services | | | 0.00% | Laid Off/Separated: |
| Travel Operating Services | | | 0.00% | Furloughed: |
| Operating Services | 0 | 0 | 0.00% | Funded Vacancies |
| | | | 0.00% | Eliminated: |
| Cupplies | | | 0.00% | Frozen: |
| Supplies | | | 0.00% | |
| Total Operating Expenses | 0 | 0 | 0.00% | |
| Professional Services | | | 0.00% | |
| Other Charges | | | 0.00% | |
| Debt Services | | | 0.00% | |
| Interagency Transfers | | | 0.00% | |
| Total Other Charges | 0 | 0 | 0.00% | |
| General Acquisitions | | | 0.00% | |
| Library Acquisitions | | | 0.00% | |
| Major Repairs | | | 0.00% | |
| Total Acquisitions and Major Repairs | 0 | 0 | 0.00% | |
| Function Total | 0 | 0 | 0.00% | |
| unction: Athletics | Budgeted | De destier | Reduction | Employee/Position |
| Salaries | 2008-09 | Reduction 0 | Percentage | Data (FTE's) |
| | U | U | 0.00% | Laid Off/Camaratad |
| Other Compensation | | | 0.00% | Laid Off/Separated: |
| Related Benefits Fotal Personal Services | 0 | 0 | 0.00% 0.00% | Furloughed: Funded Vacancies |
| ⊨ | U | U | 0.00% | |
| Travel | | | 0.00% | Eliminated: Frozen: |
| Operating Services | | | | F102en |
| Supplies | 0 | 0 | 0.00% | |
| Fotal Operating Expenses Professional Services | U | U | 0.00% | |
| | | | 0.00% | |
| Other Charges | | | 0.00% | |
| Debt Services | | | 0.00% | |
| Interagency Transfers | | | 0.00% | |
| Total Other Charges | 0 | 0 | 0.00% | |
| General Acquisitions | | | 0.00% | |
| Library Acquisitions | | | 0.00% 0.00% | |
| Major Repairs | | | | |
| Total Acquisitions and Major Repairs | 0 | 0 | 0.00% | |
| Function Total | 0 | 0 | 0.00% | |

Institution:

Louisiana State University

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|-------------------------|---------------------------------------|
| Salaries | 0 | 0 | 0.00% | , |
| Other Compensation | | | 0.00% | Laid Off/Separated: |
| Related Benefits | | | 0.00% | Furloughed: |
| Total Personal Services | 0 | 0 | 0.00% | Funded Vacancies |
| Travel | | | 0.00% | Eliminated: |
| Operating Services | | | 0.00% | Frozen: |
| Supplies | | | 0.00% | |
| Total Operating Expenses | 0 | 0 | 0.00% | |
| Professional Services | | | 0.00% | |
| Other Charges | | | 0.00% | |
| Debt Services | | | 0.00% | |
| Interagency Transfers | | | 0.00% | |
| Total Other Charges | 0 | 0 | 0.00% | |
| General Acquisitions | | | 0.00% | |
| Library Acquisitions | | | 0.00% | |
| Major Repairs | | | 0.00% | |
| Total Acquisitions and Major Repairs | 0 | 0 | 0.00% | |
| Function Total | 0 | 0 | 0.00% | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| p | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 8,123,127 | -84,026 | -1.03% | , , , , , , , , , , , , , , , , , , , |
| Other Compensation | 933,864 | -19,000 | -2.03% | Laid Off/Separated: |
| Related Benefits | 2,631,116 | -66,800 | -2.54% | Furloughed: |
| Total Personal Services | 11,688,107 | -169,826 | -1.45% | Funded Vacancies |
| Travel | 74,194 | -23,000 | -31.00% | Eliminated: 8. |
| Operating Services | 288,736 | -16,853 | -5.84% | Frozen: |
| Supplies | 226,075 | -49,836 | -22.04% | |
| Total Operating Expenses | 589,005 | -89,689 | -15.23% | |
| Professional Services | 0 | 0 | 0.00% | |
| Other Charges | 5,150 | 0 | 0.00% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 5,150 | 0 | 0.00% | |
| | 35,862 | -35,862 | -100.00% | |
| General Acquisitions | 33,002 | | | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| | | 0 | #DIV/0! #DIV/0! | |
| General Acquisitions Library Acquisitions | 0 | | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amou in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

College: Arts & Sciences

Institution: Louisiana State University

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/P Data (FT | |
|--|--|---|--|---------------------------------|---------|
| Salaries | 29,984,935 | | -17.81% | Data (FT | L 8) |
| | 4,173,423 | -5,339,768 | -25.16% | Loid Off/Congrated | |
| Other Compensation Related Benefits | | -1,049,877 | | Laid Off/Separated: | |
| Total Personal Services | 9,888,815 | -1,811,782 | -18.32% -18.62% | Furloughed: Funded Vacancies | |
| | 44,047,173 | -8,201,427 | 0.00% | Eliminated: | 0.00 |
| Travel | 482,483 | U | | | 9.38 |
| Operating Services | 956,367 | -145,239 | -15.19% | Frozen: | - |
| Supplies | 236,669 | -60,598 | -25.60% | | |
| Total Operating Expenses | 1,675,519 | -205,837 | -12.28% | | |
| Professional Services | 43,554 | 25,000 | 57.40% | | |
| Other Charges | 2,489 | 0 | 0.00% | | |
| Debt Services | 0 | 0 | 0.00% | | |
| Interagency Transfers | 0 | 0 | 0.00% | | |
| Total Other Charges | 46,043 | 25,000 | 54.30% | | |
| General Acquisitions | 108,000 | 100,000 | 92.59% | | |
| Library Acquisitions | 0 | 0 | 0.00% | | |
| Major Repairs | 0 | 0 | 0.00% | | |
| Total Acquisitions and Major Repairs | 108,000 | 100,000 | 92.59% | | |
| Function Total | 45,876,735 | -8,282,264 | -18.05% | | |
| Function: Research | Budgeted | | Reduction | Employee/P | osition |
| Turiotion. Research | 2008-09 | Reduction | Percentage | Data (FT | |
| Salaries | 169,823 | -5,999 | -3.53% | Data (i i | _ 3, |
| Other Compensation | 1,085 | 0,000 | 0.00% | Laid Off/Separated: | |
| Related Benefits | 58,809 | -1,671 | -2.84% | Furloughed: | |
| Total Personal Services | 229,717 | -7,670 | -3.34% | Funded Vacancies | |
| Travel | 0 | 0 | 0.00% | Eliminated: | |
| Operating Services | 18,060 | 0 | 0.00% | Frozen: | - |
| | 10,000 | | | 1 102611. | |
| Supplies | 2 500 | | | | |
| Supplies Total Operating Expenses | 2,500 | 0 | 0.00% | | - |
| Total Operating Expenses | 20,560 | 0 0 | 0.00% 0.00% | | |
| Total Operating Expenses Professional Services | 20,560 1,000 | 0 0 | 0.00% 0.00% 0.00% | | |
| Total Operating Expenses Professional Services Other Charges | 20,560 1,000 0 | 0 0 0 | 0.00% 0.00% 0.00% 0.00% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services | 20,560 1,000 0 | 0 0 0 0 | 0.00% 0.00% 0.00% 0.00% 0.00% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 20,560 1,000 0 0 | 0 0 0 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 20,560 1,000 0 0 0 1,000 | 0 0 0 0 0 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 20,560 1,000 0 0 0 1,000 | 0 0 0 0 0 0 0 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 20,560 1,000 0 0 0 1,000 | 0 0 0 0 0 0 0 0 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 20,560 1,000 0 0 0 1,000 0 | 0 0 0 0 0 0 0 0 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 20,560 1,000 0 0 0 1,000 | 0 0 0 0 0 0 0 0 0 | 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to the department of Math transferring from the College of Arts & Sciences to the College of Basic Sciences in FY 09-10.

College: Arts & Sciences

Institution: Louisiana State University

| Function: Public Service | Budgeted | | Reduction | Employee/Position |
|--|---|--|---|--|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 295,605 | 24,833 | 8.40% | |
| Other Compensation | 17,031 | 35,800 | 210.20% | Laid Off/Separated: |
| Related Benefits | 87,415 | 6,759 | 7.73% | Furloughed: |
| Total Personal Services | 400,051 | 67,392 | 16.85% | Funded Vacancies |
| Travel | 12,000 | 200 | 1.67% | Eliminated: |
| Operating Services | 41,987 | -15,000 | -35.73% | Frozen: |
| Supplies | 26,365 | 500 | 1.90% | |
| Total Operating Expenses | 80,352 | -14,300 | -17.80% | |
| Professional Services | 238,750 | -13,111 | -5.49% | |
| Other Charges | 0 | 0 | 0.00% | |
| Debt Services | 0 | 0 | 0.00% | |
| Interagency Transfers | 0 | 0 | 0.00% | |
| Total Other Charges | 238,750 | -13,111 | -5.49% | |
| General Acquisitions | 109,314 | -7,500 | -6.86% | |
| Library Acquisitions | 0 | 0 | 0.00% | |
| Major Repairs | 0 | 0 | 0.00% | |
| Total Acquisitions and Major Repairs | 109,314 | -7,500 | -6.86% | |
| Function Total | 828,467 | 32,481 | 3.92% | |
| | | | | |
| Function: Academic Cunnert | Dudantad | | Doduction | Employee/Desition |
| • • | Budgeted | Doduction | Reduction | Employee/Position |
| Function: Academic Support Includes Libraries | 2008-09 | Reduction | Percentage | Employee/Position Data (FTE's) |
| Includes Libraries Salaries | 2008-09 1,172,887 | -51,908 | Percentage -4.43% | Data (FTE's) |
| Includes Libraries Salaries Other Compensation | 2008-09 1,172,887 32,206 | -51,908 0 | Percentage -4.43% 0.00% | Data (FTE's) Laid Off/Separated: |
| Includes Libraries Salaries Other Compensation Related Benefits | 2008-09 1,172,887 32,206 363,489 | -51,908 0 -10,113 | Percentage -4.43% 0.00% -2.78% | Data (FTE's) Laid Off/Separated: Furloughed: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services | 2008-09 1,172,887 32,206 363,489 1,568,582 | -51,908 0 -10,113 - 62,021 | Percentage -4.43% 0.00% -2.78% -3.95% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 1,172,887 32,206 363,489 1,568,582 7,997 | -51,908 0 -10,113 -62,021 -2,000 | Percentage -4.43% 0.00% -2.78% -3.95% -25.01% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 1,172,887 32,206 363,489 1,568,582 7,997 24,285 | -51,908 0 -10,113 -62,021 -2,000 | Percentage -4.43% 0.00% -2.78% -3.95% -25.01% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 1,172,887 32,206 363,489 1,568,582 7,997 24,285 13,500 | -51,908 0 -10,113 -62,021 -2,000 0 -1,000 | Percentage -4.43% 0.00% -2.78% -3.95% -25.01% 0.00% -7.41% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 1,172,887 32,206 363,489 1,568,582 7,997 24,285 13,500 45,782 | -51,908 0 -10,113 - 62,021 -2,000 0 -1,000 - 3,000 | Percentage -4.43% 0.00% -2.78% -3.95% -25.01% 0.00% -7.41% -6.55% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 1,172,887 32,206 363,489 1,568,582 7,997 24,285 13,500 45,782 | -51,908 0 -10,113 - 62,021 -2,000 0 -1,000 - 3,000 | Percentage -4.43% 0.00% -2.78% -3.95% -25.01% 0.00% -7.41% -6.55% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 1,172,887 32,206 363,489 1,568,582 7,997 24,285 13,500 45,782 0 0 | -51,908 0 -10,113 - 62,021 -2,000 0 -1,000 - 3,000 0 | Percentage -4.43% 0.00% -2.78% -3.95% -25.01% 0.00% -7.41% -6.55% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 1,172,887 32,206 363,489 1,568,582 7,997 24,285 13,500 45,782 0 0 | -51,908 0 -10,113 -62,021 -2,000 0 -1,000 -3,000 0 | Percentage -4.43% 0.00% -2.78% -3.95% -25.01% 0.00% -7.41% -6.55% #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 2008-09 1,172,887 32,206 363,489 1,568,582 7,997 24,285 13,500 45,782 0 0 0 | -51,908 0 -10,113 -62,021 -2,000 0 -1,000 -3,000 0 0 | Percentage -4.43% 0.00% -2.78% -3.95% -25.01% 0.00% -7.41% -6.55% #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 2008-09 1,172,887 32,206 363,489 1,568,582 7,997 24,285 13,500 45,782 0 0 0 0 | -51,908 0 -10,113 -62,021 -2,000 0 -1,000 -3,000 0 0 0 | Percentage -4.43% 0.00% -2.78% -3.95% -25.01% 0.00% -7.41% -6.55% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2008-09 1,172,887 32,206 363,489 1,568,582 7,997 24,285 13,500 45,782 0 0 0 0 0 2,000 | -51,908 0 -10,113 -62,021 -2,000 0 -1,000 -3,000 0 0 0 0 | Percentage -4.43% 0.00% -2.78% -3.95% -25.01% 0.00% -7.41% -6.55% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 1,172,887 32,206 363,489 1,568,582 7,997 24,285 13,500 45,782 0 0 0 0 2,000 | -51,908 0 -10,113 -62,021 -2,000 0 -1,000 -3,000 0 0 0 | Percentage -4.43% 0.00% -2.78% -3.95% -25.01% 0.00% -7.41% -6.55% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 2008-09 1,172,887 32,206 363,489 1,568,582 7,997 24,285 13,500 45,782 0 0 0 0 2,000 0 0 0 0 | -51,908 0 -10,113 -62,021 -2,000 0 -1,000 -3,000 0 0 0 0 | Percentage -4.43% 0.00% -2.78% -3.95% -25.01% 0.00% -7.41% -6.55% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 1,172,887 32,206 363,489 1,568,582 7,997 24,285 13,500 45,782 0 0 0 0 2,000 | -51,908 0 -10,113 -62,021 -2,000 0 -1,000 -3,000 0 0 0 0 | Percentage -4.43% 0.00% -2.78% -3.95% -25.01% 0.00% -7.41% -6.55% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

2009-2010 Budget Reduction Summary By Function

Library Acquisitions

Total Acquisitions and Major Repairs

Major Repairs

Function Total

Institution:

0.00%

0.00%

0.00%

0.00%

Louisiana State University College: Arts & Sciences **Function: Student Services** Budgeted Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) Salaries 0 0.00% 0 Other Compensation 0.00% Laid Off/Separated: Furloughed: **Related Benefits** 0.00% **Total Personal Services** 0 0 0.00% Funded Vacancies 0.00% Eliminated: Travel **Operating Services** 0.00% Frozen: Supplies 0.00% Total Operating Expenses 0 0 0.00% **Professional Services** 0.00% Other Charges 0.00% **Debt Services** 0.00% Interagency Transfers 0.00% Total Other Charges 0 0 0.00% General Acquisitions 0.00% Library Acquisitions 0.00% Major Repairs 0.00% Total Acquisitions and Major Repairs 0 0 0.00% **Function Total** 0 0 0.00% **Function: Institutional Support Budgeted** Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) Salaries 0.00% Other Compensation 0.00% Laid Off/Separated: Furloughed: Related Benefits 0.00% Total Personal Services 0 0 0.00% Funded Vacancies Eliminated: Travel 0.00% **Operating Services** 0.00% Frozen: Supplies 0.00% Total Operating Expenses 0 0 0.00% **Professional Services** 0.00% Other Charges 0.00% **Debt Services** 0.00% Interagency Transfers 0.00% Total Other Charges 0 0 0.00% General Acquisitions 0.00%

| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descripti | ion. |
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| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| unction: Operation nd Maintenance | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| | | | #DIV/0! | |
| | | | #DIV/0! | |
| _ibrary Acquisitions | | | | |
| Library Acquisitions Major Repairs | | | #DIV/0! | _ |
| General Acquisitions Library Acquisitions Major Repairs Fotal Acquisitions and Major Repairs Function Total | 0 | 0 | #DIV/0! #DIV/0! | _ |

| Total Other Onarges | · · | • | "DIVIO. | | |
|--|---------------------|---------------|---------------|------------------------------|------------|
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | 7 | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | 7 | |
| Function Total | U | U | #DIV/U! | | |
| If any expenditure category total reduction % is | s higher than the o | verall instit | ution reducti | on %, provide a detailed des | scription. |
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| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | _ |
| Library Acquisitions | | | #DIV/0! | _ |
| Major Repairs | | | #DIV/0! | _ |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | _ |
| unction Total | 0 | 0 | #DIV/0! | |
| unction: Hospitals | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | - 5.1.1 (* 1 - 2) |
| Other Compensation | | - | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | - | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | _ |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | - | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | - | #DIV/0! | 1 |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| unonon rotar | | • | # E11701 | |

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|---|----------------------|----------------|----------------|--------------------------------------|
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
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| If any expenditure category total reduction | % is higher than the | overali instit | ution reductio | n %, provide a detailed description. |
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| | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|----------|-----------------------|---|-----------------------------------|
| | | | 2 mm (i : 2 0) |
| | | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
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| Budgeted | Doduction | Reduction | Employee/Position |
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| | | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
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| 0 | 0 | #DIV/0! | 1 |
| | | | · |
| | 0 0 0 0 0 | 2008-09 Reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2008-09 Reduction Percentage |

College: Arts & Sciences

Institution: Louisiana State University

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|-------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| Tanonom Total Exponentaros | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 31,623,250 | -5,372,842 | -16.99% | \ / |
| Other Compensation | 4,223,745 | -1,014,077 | -24.01% | |
| Related Benefits | 10,398,528 | -1,816,807 | -17.47% | · |
| Total Personal Services | 46,245,523 | -8,203,726 | -17.74% | |
| Travel | 502,480 | -1,800 | -0.36% | |
| Operating Services | 1,040,699 | -160,239 | -15.40% | |
| Supplies | 279,034 | -61,098 | -21.90% | |
| Total Operating Expenses | 1,822,213 | -223,137 | -12.25% | 4 |
| Professional Services | 283,304 | 11,889 | 4.20% | |
| Other Charges | 2,489 | 0 | 0.00% | |
| | | | | |
| Debt Services | 0 | 0 | #DIV/0! | |
| | 0 | 0 | #DIV/0! #DIV/0! | |
| Debt Services Interagency Transfers | 0 | 0 | | |
| Debt Services Interagency Transfers Total Other Charges | 0 285,793 | 0 11,889 | #DIV/0! 4.16% | 4 |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | 4 |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 285,793 219,314 | 0 11,889 92,500 | #DIV/0! 4.16% 42.18% #DIV/0! | 4 |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 285,793 219,314 0 | 0 11,889 92,500 0 | #DIV/0! 4.16% 42.18% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to the department of Math transferring from the College of Arts & Sciences to the College of Basic Sciences in FY 09-10.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

2009-2010 Budget Reduction Summary By Function

College: Business Administration

Institution: Louisiana State University

| Function: Instruction | Budgeted | | Reduction | Employee/Positi | on |
|---|--|--|---|--|---------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 14,235,745 | -473,382 | -3.33% | • | |
| Other Compensation | 933,610 | -105,456 | -11.30% | Laid Off/Separated: | |
| Related Benefits | 4,518,412 | -184,678 | -4.09% | Furloughed: | |
| Total Personal Services | 19,687,767 | -763,516 | -3.88% | Funded Vacancies | |
| Travel | 94,434 | -41,402 | -43.84% | Eliminated: | 5.3 |
| Operating Services | 657,704 | 725,423 | 110.30% | Frozen: | |
| Supplies | 88,848 | 57,500 | 64.72% | | |
| Total Operating Expenses | 840,986 | 741,521 | 88.17% | | |
| Professional Services | 20,062 | 0 | 0.00% | | |
| Other Charges | 77,887 | 10,000 | 12.84% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 97,949 | 10,000 | 10.21% | | |
| General Acquisitions | 386 | 0 | 0.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 386 | 0 | 0.00% | | |
| Function Total | 20,627,088 | -11,995 | -0.06% | | |
| Function: Research | Budgeted | | Reduction | Employee/Positi | on |
| Tanonom Rossaron | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 78,843 | -78,843 | -100.00% | 2 (1 : 2 3) | |
| Other Compensation | 0 | | 100.0070 | | |
| | | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! -100.00% | Laid Off/Separated: Furloughed: | |
| Related Benefits Total Personal Services | 27,303 | -27,303 | -100.00% | Furloughed: | |
| Total Personal Services | 27,303 106,146 | -27,303 -106,146 | -100.00% -100.00% | Furloughed: Funded Vacancies | |
| Total Personal Services Travel | 27,303 106,146 0 | -27,303 - 106,146 | -100.00% -100.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services | 27,303 106,146 | -27,303 -106,146 | -100.00% -100.00% #DIV/0! #DIV/0! | Furloughed: Funded Vacancies | |
| Total Personal Services Travel Operating Services Supplies | 27,303 106,146 0 | -27,303 - 106,146 0 | -100.00% -100.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services | 27,303 106,146 0 0 | -27,303 -106,146 0 0 | -100.00% -100.00% #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 27,303 106,146 0 0 0 | -27,303 -106,146 0 0 | -100.00% -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 27,303 106,146 0 0 0 0 | -27,303 -106,146 0 0 0 0 | -100.00% -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 27,303 106,146 0 0 0 0 0 | -27,303 -106,146 0 0 0 0 0 | -100.00% -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 27,303 106,146 0 0 0 0 0 0 | -27,303 -106,146 0 0 0 0 0 0 | -100.00% -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 27,303 106,146 0 0 0 0 0 0 0 | -27,303 -106,146 0 0 0 0 0 0 0 | -100.00% -100.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 27,303 106,146 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | -27,303 -106,146 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | -100.00% -100.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 27,303 106,146 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | -27,303 -106,146 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | -100.00% -100.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 27,303 106,146 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | -27,303 -106,146 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | -100.00% -100.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

2009-2010 Budget Reduction Summary By Function

College: Business Administration

Institution: Louisiana State University

| Function: Public Service | Budgeted | | Reduction | Employee/Position | |
|---|--------------------|-------------------------|--|---------------------|-----|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 142,151 | 29,883 | 21.02% | | |
| Other Compensation | 16,545 | 0 | 0.00% | Laid Off/Separated: | |
| Related Benefits | 53,523 | 12,438 | 23.24% | Furloughed: | |
| Total Personal Services | 212,219 | 42,321 | 19.94% | Funded Vacancies | |
| Travel | 3,994 | 0 | 0.00% | Eliminated: | |
| Operating Services | 56,953 | 0 | 0.00% | Frozen: | |
| Supplies | 7,000 | 0 | 0.00% | | |
| Total Operating Expenses | 67,947 | 0 | 0.00% | | |
| Professional Services | 2,000 | 0 | 0.00% | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 2,000 | 0 | 0.00% | | |
| General Acquisitions | 1,000 | 0 | 0.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 1,000 | 0 | 0.00% | | |
| Function Total | 283,166 | 42,321 | 14.95% | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position | |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 1,516,811 | -132,400 | -8.73% | , | |
| Other Compensation | 36,822 | 0 | 0.00% | Laid Off/Separated: | |
| Related Benefits | 470,074 | -33,654 | -7.16% | Furloughed: | |
| Total Personal Services | 2,023,707 | -166,054 | -8.21% | Funded Vacancies | |
| Travel | 8,257 | -8,257 | -100.00% | Eliminated: | 1.3 |
| Operating Services | 39,893 | 23,536 | 59.00% | Frozen: | |
| Supplies | 11,056 | 10,000 | 90.45% | | |
| Total Operating Expenses | 59,206 | 25,279 | 42.70% | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0: | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| | | | | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Debt Services Interagency Transfers | 0 | 0 | #DIV/0! #DIV/0! | | |
| Debt Services Interagency Transfers Total Other Charges | 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

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- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

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In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Board of Regents 2009-2010 Budget Reduction Summary By Function

| Tunation. Chudant Comilere | D | | Dadustiss | F D10 |
|---|---------------------|-----------|--|-----------------------------------|
| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | 1 |
| Library Acquisitions | | | #DIV/0! | 1 |
| Major Repairs | | | #DIV/0! | _ |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | _ |
| | | | | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| | | | #DIV/0! | |
| Other Charges | | | | |
| 3 | | | | |
| Debt Services | | | #DIV/0! | = = |
| Other Charges Debt Services Interagency Transfers Fotal Other Charges | 0 | 0 | #DIV/0! #DIV/0! | |
| Debt Services Interagency Transfers Fotal Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Debt Services Interagency Transfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |

| Other Charges | | | #DIV/U! | |
|--------------------------------------|---|---|---------|---|
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! |] |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 |
| General Acquisitions | | | #DIV/0! | 1 |
| Library Acquisitions | | | #DIV/0! | 1 |
| Major Repairs | | | #DIV/0! | 1 |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | 1 |
| Function Total | 0 | 0 | #DIV/0! | 1 |
| | | | | |
| | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Business Administration

| and Fellowships Salaries Other Compensation Related Benefits Total Personal Services | | | Reduction | Employee/Position |
|--|----------|-------------|--------------------|---------------------|
| Other Compensation Related Benefits | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Related Benefits | 0 | 0 | #DIV/0! | |
| | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Total Personal Services | 0 | 0 | #DIV/0! | Furloughed: |
| | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! | Eliminated: |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: |
| Supplies | 0 | 0 | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 275,000 | 0.00% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 0 | | 0.00% | |
| | | 275,000 | | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 275,000 | 0.00% | |
| Function: Operation | Budgeted | | Reduction | Employee/Position |
| | | Dardwetten. | | |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | 1.11000 |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| | 0 | 0 | | |
| Total Other Charges | U | U | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| | | | #DIV/0! | |
| Major Repairs | 0 | 0 | | |
| Major Repairs Total Acquisitions and Major Repairs Function Total | 0 | 0 | #DIV/0! #DIV/0! | |

Board of Regents 2009-2010 Budget Reduction Summary By Function

| Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---------------------|---|---|---------------------------------------|
| | | | 2010 (1.12.0) |
| 0 | 0 | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
| | - | | Eliminated: |
| | | | Frozen: |
| | | | |
| 0 | 0 | | - |
| 0 | U | | - |
| | | | |
| | | | |
| | | | _ |
| 0 | 0 | | _ |
| U | U | | _ |
| | | | |
| | | | |
| | _ | | - |
| | | | |
| 0 | 0 | #DIV/0! | |
| Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| 0 | 0 | | |
| | | | Laid Off/Separated: |
| | | #DIV/0! | Furloughed: |
| 0 | 0 | #DIV/0! | Funded Vacancies |
| | | #DIV/0! | Eliminated: |
| | | #DIV/0! | Frozen: |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | 1 |
| | | | 1 |
| | | | |
| | | | |
| | | | |
| 0 | 0 | | |
| | | | 1 |
| | | | |
| | | | = |
| 0 | 0 | | = |
| | | | |
| 1 % is higher than | the overall inst | itution reductio | on %, provide a detailed description. |
| | 2008-09 0 0 0 0 0 0 Budgeted 2008-09 0 0 0 0 0 0 | 2008-09 Reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2008-09 Reduction Percentage |

Board of Regents 2009-2010 Budget Reduction Summary By Function

2009-2010 Budget Reduction Summary By Function

College: Business Administration

Institution: Louisiana State University

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---|---|---|---------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| runction. Total Experiantics | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 15,973,550 | -654,742 | -4.10% | Duta (1 12 3) |
| Other Compensation | 986,977 | -105,456 | -10.68% | Laid Off/Separated: |
| Related Benefits | | | | |
| | 5.069.312 | -233.197 | -4.60% | |
| Total Personal Services | 5,069,312 22.029.839 | -233,197 -993.395 | -4.60% -4.51% | |
| | 22,029,839 | -993,395 | -4.51% | Funded Vacancies |
| Travel | 22,029,839 106,685 | -993,395 -49,659 | -4.51% -46.55% | Funded Vacancies Eliminated: 6. |
| Travel Operating Services | 22,029,839 106,685 754,550 | -993,395 -49,659 748,959 | -4.51% -46.55% 99.26% | Funded Vacancies Eliminated: 6. |
| Travel Operating Services Supplies | 22,029,839 106,685 754,550 106,904 | -993,395 -49,659 748,959 67,500 | -4.51% -46.55% 99.26% 63.14% | Funded Vacancies Eliminated: 6. |
| Travel Operating Services Supplies Total Operating Expenses | 22,029,839 106,685 754,550 106,904 968,139 | -993,395 -49,659 748,959 | -4.51% -46.55% 99.26% 63.14% 79.20% | Funded Vacancies Eliminated: 6. |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | 22,029,839 106,685 754,550 106,904 968,139 22,062 | -993,395 -49,659 748,959 67,500 766,800 | -4.51% -46.55% 99.26% 63.14% 79.20% 0.00% | Funded Vacancies Eliminated: 6. |
| Travel Operating Services Supplies Total Operating Expenses | 22,029,839 106,685 754,550 106,904 968,139 | -993,395 -49,659 748,959 67,500 766,800 | -4.51% -46.55% 99.26% 63.14% 79.20% | Funded Vacancies Eliminated: 6. |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 22,029,839 106,685 754,550 106,904 968,139 22,062 77,887 | -993,395 -49,659 748,959 67,500 766,800 0 285,000 | -4.51% -46.55% 99.26% 63.14% 79.20% 0.00% 365.91% | Funded Vacancies Eliminated: 6. |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 22,029,839 106,685 754,550 106,904 968,139 22,062 77,887 0 | -993,395 -49,659 748,959 67,500 766,800 0 285,000 0 | -4.51% -46.55% 99.26% 63.14% 79.20% 0.00% 365.91% #DIV/0! | Funded Vacancies Eliminated: 6. |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 22,029,839 106,685 754,550 106,904 968,139 22,062 77,887 0 0 99,949 | -993,395 -49,659 748,959 67,500 766,800 0 285,000 | -4.51% -46.55% 99.26% 63.14% 79.20% 0.00% 365.91% #DIV/0! | Funded Vacancies Eliminated: 6. |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 22,029,839 106,685 754,550 106,904 968,139 22,062 77,887 0 | -993,395 -49,659 748,959 67,500 766,800 0 285,000 0 0 | -4.51% -46.55% 99.26% 63.14% 79.20% 0.00% 365.91% #DIV/0! #DIV/0! 285.15% 0.00% | Funded Vacancies Eliminated: 6. |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 22,029,839 106,685 754,550 106,904 968,139 22,062 77,887 0 0 99,949 1,386 | -993,395 -49,659 748,959 67,500 766,800 0 285,000 0 285,000 | -4.51% -46.55% 99.26% 63.14% 79.20% 0.00% 365.91% #DIV/0! #DIV/0! 285.15% | Funded Vacancies Eliminated: 6. |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 22,029,839 106,685 754,550 106,904 968,139 22,062 77,887 0 0 99,949 1,386 | -993,395 -49,659 748,959 67,500 766,800 0 285,000 0 285,000 | -4.51% -46.55% 99.26% 63.14% 79.20% 0.00% 365.91% #DIV/0! #DIV/0! 285.15% 0.00% #DIV/0! | Funded Vacancies Eliminated: 6. |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

Function Total

2009-2010 Budget Reduction Summary By Function College: Basic Sciences

Institution: Louisiana State University

| Function: Instruction | Budgeted | | Reduction | Employee/Position | |
|---|----------------------|-----------------------|-----------------------------|----------------------|------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 10,046,062 | 3,373,981 | 33.59% | | |
| Other Compensation | 3,416,158 | 860,629 | 25.19% | Laid Off/Separated: | 1.31 |
| Related Benefits | 3,542,442 | 1,194,693 | 33.73% | Furloughed: | |
| Total Personal Services | 17,004,662 | 5,429,303 | 31.93% | Funded Vacancies | |
| Travel | 57,297 | 50,200 | 87.61% | Eliminated: | 2.4 |
| Operating Services | 1,063,691 | -237,698 | -22.35% | Frozen: | |
| Supplies | 879,550 | 351,596 | 39.97% | | |
| Total Operating Expenses | 2,000,538 | 164,098 | 8.20% | | |
| Professional Services | 12,026 | 0 | 0.00% | | |
| Other Charges | 21,545 | 0 | 0.00% | | |
| Debt Services | 0 | 0 | 0.00% | | |
| Interagency Transfers | 0 | 0 | 0.00% | | |
| Total Other Charges | 33,571 | 0 | 0.00% | | |
| General Acquisitions | 950,398 | 304,614 | 32.05% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 950,398 | 304,614 | 32.05% | | |
| Function Total | 19,989,169 | 5,898,015 | 29.51% | | |
| Function: Because | Dudantad | | Daduction | Francisco / Danitian | |
| Function: Research | Budgeted | Dadustian | Reduction | Employee/Position | |
| 0-1: | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 11,015,779 | 2,092,182 | 18.99% | 1 -1d O#/O d | 4.00 |
| Other Compensation | 160,969 | -3,112 | -1.93% | Laid Off/Separated: | 1.69 |
| Related Benefits | 3,726,923 | 765,886 | 20.55% | Furloughed: | |
| Total Personal Services | 14,903,671 | 2,854,956 | 19.16% | Funded Vacancies | |
| Travel | 21,766 | -2,000 | -9.19% | Eliminated: | 5.95 |
| Operating Services | 85,742 | 1,494 | 1.74% | Frozen: | |
| Supplies | 110,413 | -24,087 | -21.82% | | |
| Total Operating Expenses | 217,921 | -24,593 | -11.29% | | |
| Professional Services | 11,552 | -552 | -4.78% | | |
| Other Charges | 1,500 | 0 | 0.00% | | |
| | | | #DIV/0! | | |
| Debt Services | | | | | |
| Interagency Transfers | | | #DIV/0! | | |
| Interagency Transfers Total Other Charges | 13,052 | -552 | -4.23% | | |
| Interagency Transfers Total Other Charges General Acquisitions | 13,052 57,923 | -552 -2,942 | -4.23% -5.08% | | |
| Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | | | -4.23% -5.08% #DIV/0! | | |
| Interagency Transfers Total Other Charges General Acquisitions | | | -4.23% -5.08% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

2,826,869

18.61%

15,192,567

The department of Math transferred from Arts & Sciences to Basic Sciences in FY 09-10.

College: Basic Sciences

Institution:

Louisiana State University

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|---|---|---|--|--------------------------------|------|
| Salaries | 3,127 | 0 | 0.00% | | |
| Other Compensation | 0 | 0 | 0.00% | Laid Off/Separated: | |
| Related Benefits | 1,177 | 22 | 1.87% | Furloughed: | |
| Total Personal Services | 4,304 | 22 | 0.51% | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | |
| Supplies | 0 | 0 | #DIV/0! | _ | |
| Total Operating Expenses | 0 | 0 | 0.00% | | |
| Professional Services | 0 | 0 | 0.00% | | |
| Other Charges | 0 | 0 | 0.00% | | |
| Debt Services | | | 0.00% | | |
| Interagency Transfers | | | 0.00% | | |
| Total Other Charges | 0 | 0 | 0.00% | | |
| General Acquisitions | | | 0.00% | | |
| Library Acquisitions | | | 0.00% | | |
| Major Repairs | | | 0.00% | | |
| Total Acquisitions and Major Repairs | 0 | 0 | 0.00% | | |
| Function Total | 4,304 | 22 | 0.51% | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position | on |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 1,453,579 | -53,731 | -3.70% | | |
| Other Compensation | 155,237 | 0 | 0.00% | Laid Off/Separated: | 1 |
| Related Benefits | | -29,602 | -6.28% | Furloughed: | |
| | 4/1.590 | -29.002 | | | |
| Total Personal Services | 471,590 2,080,406 | -83,333 | -4.01% | Funded Vacancies | |
| Total Personal Services Travel | 2,080,406 9,400 | | | Funded Vacancies | 0.81 |
| Travel | 2,080,406 | -83,333 2,000 | -4.01% 21.28% | | 0.81 |
| Travel Operating Services | 2,080,406 9,400 60,177 | -83,333 2,000 -64,260 | -4.01% | Funded Vacancies Eliminated: | 0.81 |
| Travel Operating Services Supplies | 2,080,406 9,400 | -83,333 2,000 | -4.01% 21.28% -106.78% | Funded Vacancies Eliminated: | 0.81 |
| Travel Operating Services | 2,080,406 9,400 60,177 98,501 | -83,333 2,000 -64,260 1,000 | -4.01% 21.28% -106.78% 1.02% -36.45% | Funded Vacancies Eliminated: | 0.81 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | 2,080,406 9,400 60,177 98,501 168,078 | -83,333 2,000 -64,260 1,000 -61,260 | -4.01% 21.28% -106.78% 1.02% | Funded Vacancies Eliminated: | 0.81 |
| Travel Operating Services Supplies Total Operating Expenses | 2,080,406 9,400 60,177 98,501 168,078 | -83,333 2,000 -64,260 1,000 -61,260 | -4.01% 21.28% -106.78% 1.02% -36.45% #DIV/0! | Funded Vacancies Eliminated: | 0.81 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2,080,406 9,400 60,177 98,501 168,078 0 1,500 | -83,333 2,000 -64,260 1,000 -61,260 0 | -4.01% 21.28% -106.78% 1.02% -36.45% #DIV/0! 0.00% #DIV/0! | Funded Vacancies Eliminated: | 0.81 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 2,080,406 9,400 60,177 98,501 168,078 0 1,500 0 | -83,333 2,000 -64,260 1,000 -61,260 0 | -4.01% 21.28% -106.78% 1.02% -36.45% #DIV/0! 0.00% | Funded Vacancies Eliminated: | 0.81 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 2,080,406 9,400 60,177 98,501 168,078 0 1,500 0 1,500 | -83,333 2,000 -64,260 1,000 -61,260 0 0 | -4.01% 21.28% -106.78% 1.02% -36.45% #DIV/0! 0.00% #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0.81 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2,080,406 9,400 60,177 98,501 168,078 0 1,500 0 | -83,333 2,000 -64,260 1,000 -61,260 0 0 | -4.01% 21.28% -106.78% 1.02% -36.45% #DIV/0! 0.00% #DIV/0! #DIV/0! 0.00% 0.00% | Funded Vacancies Eliminated: | 0.81 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 2,080,406 9,400 60,177 98,501 168,078 0 1,500 0 1,500 27,206 | -83,333 2,000 -64,260 1,000 -61,260 0 0 0 0 | -4.01% 21.28% -106.78% 1.02% -36.45% #DIV/0! 0.00% #DIV/0! #DIV/0! 0.00% #DIV/0! | Funded Vacancies Eliminated: | 0.81 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2,080,406 9,400 60,177 98,501 168,078 0 1,500 0 1,500 27,206 | -83,333 2,000 -64,260 1,000 -61,260 0 0 0 0 | -4.01% 21.28% -106.78% 1.02% -36.45% #DIV/0! 0.00% #DIV/0! #DIV/0! 0.00% 0.00% | Funded Vacancies Eliminated: | 0.81 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Basic Sciences

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|--|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Complian | 1 | | #DIV/0! | |
| Supplies | | | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | | | #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |

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Board of Regents 2009-2010 Budget Reduction Summary By Function

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| unction: Operation and Maintenance | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | 1 :10"/0 |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | 0 | #DIV/0! #DIV/0! | Furloughed: |
| Total Personal Services | 0 | U | | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | 0 | 0 | #DIV/0! | 4 |
| Total Operating Expenses | 0 | 0 | #DIV/0! | 4 |
| Professional Services | | | #DIV/0! | 4 |
| Other Charges Debt Services | | | #DIV/0! #DIV/0! | - |
| | | | #DIV/0! #DIV/0! | - |
| nteragency Transfers | 0 | 0 | #DIV/0! | 4 |
| Total Other Charges | U | U | | - |
| General Acquisitions | | | #DIV/0! #DIV/0! | 4 |
| Library Acquisitions | | | | 4 |
| Major Repairs | 0 | | #DIV/0! #DIV/0! | - |
| Fotal Acquisitions and Major Repairs Function Total | 0 | 0 | #DIV/0! #DIV/0! | 4 |
| -unction lotal | 1 0 | 0 | #UIV/U! | |

| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
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| |

| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 | | | Employee/Position |
|--|----|-----------|----------------------------|----------------------------------|
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | Reduction | Percentage | Data (FTE's) |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | -+ | 0 | #DIV/0! | 1 - id 0#/0 d |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Operating Services Supplies Total Operating Expenses Professional Services | | U | | |
| Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! | Eliminated: |
| Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! | Frozen: |
| Professional Services | 0 | 0 | | |
| | | U | # DIV/0! #DIV/0! | |
| Omer Charnes | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| | | | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | | U | | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | _ | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Francisco Hamitala | | | Bad di | F 1 79 10 |
| Function: Hospitals Budget | | | Reduction | Employee/Position |
| 2008-0 | | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |

| 2008-09 | | Reduction | Employee/Position |
|----------------|-----------|---------------------------------------|---|
| 0 | Reduction | Percentage | Data (FTE's) |
| U | 0 | #DIV/0! | |
| | | #DIV/0! | Laid Off/Separated: |
| | | #DIV/0! | Furloughed: |
| 0 | 0 | #DIV/0! | Funded Vacancies |
| | | #DIV/0! | Eliminated: |
| | | #DIV/0! | Frozen: |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| | | #DIV/0! | |
| | | | |
| | | | |
| 0 | 0 | | 1 |
| | | | - |
| | | 2.17,0. | |
| Budgeted | | Reduction | Employee/Position |
| | Reduction | | Data (FTE's) |
| | | | 2 (1 |
| | | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
| | | | Eliminated: |
| | | | Frozen: |
| | | | 1 102e11. |
| 0 | 0 | | - |
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| | | | _ |
| 0 | 0 | #DIV/0! | |
| | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! |

College: Basic Sciences

Institution: Louisiana State University

| Function: Other | Budgeted | | Reduction | Employee/Position | |
|--------------------------------------|-----------------------|-----------|--------------------------|---------------------|------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Transfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position | |
| · | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 22,518,547 | 5,412,432 | 24.04% | | |
| Other Compensation | 3,732,364 | 857,517 | 22.98% | Laid Off/Separated: | 4 |
| Related Benefits | 7,742,132 | 1,930,999 | 24.94% | | C |
| Total Personal Services | 33,993,043 | 8,200,948 | 24.13% | Funded Vacancies | |
| Travel | 88,463 | 50,200 | 56.75% | Eliminated: | 9.16 |
| Operating Services | 1,209,610 | -300,464 | -24.84% | Frozen: | C |
| Supplies | 1,088,464 | 328,509 | 30.18% | | |
| Total Operating Expenses | 2,386,537 | 78,245 | 3.28% | | |
| Professional Services | 23,578 | -552 | -2.34% | | |
| Other Charges | 24,545 | 0 | 0.00% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 48,123 | -552 | -1.15% | | |
| General Acquisitions | 1,035,527 | 301,672 | 29.13% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| | | | | 1 | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| | 0 1,035,527 | 301,672 | #DIV/0! 29.13% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The department of Math transferred from the College of Arts & Sciences to the College of Basic Sciences in FY 09-10.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amou in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|--|-----------------------------------|
| Salaries | 5,735,669 | -139,730 | -2.44% | |
| Other Compensation | 543,088 | 34,700 | 6.39% | Laid Off/Separated: |
| Related Benefits | 1,927,495 | -54,582 | -2.83% | |
| Total Personal Services | 8,206,252 | -159,612 | -1.95% | Funded Vacancies |
| Travel | 125,000 | -16,000 | -12.80% | Eliminated: |
| Operating Services | 228,110 | -30,560 | -13.40% | Frozen: |
| Supplies | 163,906 | 5,244 | 3.20% | |
| Total Operating Expenses | 517,016 | -41,316 | -7.99% | |
| Professional Services | 14,000 | , 0 | 0.00% | |
| Other Charges | 55,000 | -5,000 | -9.09% | |
| Debt Services | | -, | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 69,000 | -5,000 | -7.25% | |
| General Acquisitions | 39.000 | -12,635 | -32.40% | |
| Library Acquisitions | , , , , , , | , = = = | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 39,000 | -12,635 | -32.40% | |
| Function Total | 8,831,268 | -218,563 | -2.47% | |
| Function: Research | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| | _ | _ | "BD !!! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! | |
| . • . | 0 | 0 | | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! | |
| Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Professional Services Other Charges Debt Services Interagency Transfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |

| | | | 0/ !- -! | | b. provide a detailed description. |
|--------|----------------------|----------------------|----------------------|---------------------------------|------------------------------------|
| ıt anv | expenditure catedory | / total redilction ' | % is nidher than the | Overall institution reduction % | S provide a detailed description |
| | | | | | |

College: Education

Major Repairs

 Function: Public Service
 Budgeted 2008-09
 Reduction Percentage
 Reduction Percentage
 Employee/Position Data (FTE's)

 Salaries Other Compensation
 9,000
 0
 0.00%
 Laid Off/Separated:

Institution:

#DIV/0!

| Calarics | 5,000 | U | 0.0070 | |
|--------------------------|--------|----|---------|---|
| Other Compensation | | | #DIV/0! | L |
| Related Benefits | 3,389 | 62 | 1.83% | F |
| Total Personal Services | 12,389 | 62 | 0.50% | F |
| Travel | | | #DIV/0! | |
| Operating Services | | | #DIV/0! | |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| | | | | |

| Laid Off/Separated: | |
|---------------------|--|
| Furloughed: | |
| Funded Vacancies | |
| Eliminated: | |
| Frozen: | |

Louisiana State University

| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
|--------------------------------------|------------|-----------|------------|--------------|
| Function Total | 12,389 | 62 | 0.50% | |
| Function: Academic Support | Budgeted | | Reduction | |
| Includes Libraries | 2008-09 | Reduction | Percentage | |
| Salaries | 8,022,334 | -129,522 | -1.61% | |
| Other Compensation | 247,467 | -9,811 | -3.96% | Laid Off/Sep |
| Related Benefits | 2,507,352 | -174,202 | -6.95% | Furloughed |
| Total Personal Services | 10,777,153 | -313,535 | -2.91% | Funded Vac |
| Travel | 59,135 | 6,479 | 10.96% | Eliminate |
| Operating Services | 294,200 | -147,663 | -50.19% | Frozen: |
| | | | | |

| Data (FTE's) | |
|--------------|--|
| eparated: | |

| Related Benefits | 2,507,352 | -174,202 | -6.95% |
|--------------------------|------------|----------|----------|
| Total Personal Services | 10,777,153 | -313,535 | -2.91% |
| Travel | 59,135 | 6,479 | 10.96% |
| Operating Services | 294,200 | -147,663 | -50.19% |
| Supplies | 347,100 | 27,126 | 7.82% |
| Total Operating Expenses | 700,435 | -114,058 | -16.28% |
| Professional Services | 2,060 | -2,060 | -100.00% |
| Other Charges | | | #DIV/0! |
| Debt Services | | | #DIV/0! |
| Interagency Transfers | | | #DIV/0! |
| Total Other Charges | 2,060 | -2,060 | -100.00% |
| General Acquisitions | 150,000 | 0 | 0.00% |
| Library Acquisitions | | | #DIV/0! |
| Major Repairs | | | #DIV/0! |

| unueu vacancies | |
|-----------------|------|
| Eliminated: | 6.24 |
| Frozen: | |

Employee/Position

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

150,000

11,629,648

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

0

-429,653

0.00%

-3.69%

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

Total Acquisitions and Major Repairs

Function Total

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

| Data (FTE's) Laid Off/Separated: | Doroontono | Reduction | Budgeted 2008-09 | Function: Student Services |
|--|---|-------------|---------------------|--|
| | #DIV/0! | Reduction 0 | 2006-09 | Salaries |
| | #DIV/0! #DIV/0! | - 0 | U | |
| | #DIV/0! #DIV/0! | | | Other Compensation Related Benefits |
| Furloughed: | | | 0 | Total Personal Services |
| Funded Vacancies | #DIV/0! | 0 | 0 | |
| Eliminated: | #DIV/0! | | | Travel |
| Frozen: | #DIV/0! | | | Operating Services |
| - | #DIV/0! | | 0 | Supplies |
| - | #DIV/0! | 0 | 0 | Total Operating Expenses Professional Services |
| - | #DIV/0! #DIV/0! | | | |
| - | | | | Other Charges |
| - | #DIV/0! | | | Debt Services |
| - | #DIV/0! #DIV/0! | | 0 | Interagency Transfers |
| - | | 0 | 0 | Total Other Charges |
| _ | #DIV/0! | | | General Acquisitions |
| - | #DIV/0! | | | Library Acquisitions |
| - | #DIV/0! | | • | Major Repairs |
| - | #DIV/0! | 0 | 0 | Total Acquisitions and Major Repairs |
| | #DIV/0! | 0 | 0 | Function Total |
| Employee/Position Data (FTE's) | Reduction Percentage | Reduction | Budgeted 2008-09 | Function: Institutional Support |
| | #DIV/0! | 0 | 0 | Salaries |
| Laid Off/Separated: | #DIV/0! | | | Other Compensation |
| | | | | |
| | | 0 | 0 | |
| Eliminated: | | | | Travel |
| Frozen: | | | | |
| | | | | |
| | | 0 | 0 | |
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| | | | | |
| | | | | |
| | | 0 | 0 | |
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| | | | | |
| | | 0 | | |
| | #DIV/0! | 0 | 0 | Function Total |
| Furloughed: Funded Vacancies Eliminated: | #DIV/0! | 0 | 0 | Related Benefits Total Personal Services |

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-------------|---|--|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | 55,423 | 0 | 0.00% | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 55,423 | 0 | 0.00% | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 55,423 | 0 | 0.00% | |
| Function: Operation | Budgeted | | | |
| | | | Reduction | Employee/Position |
| • | Budgeted | Reduction | Reduction | Employee/Position |
| and Maintenance | 2008-09 | Reduction | Percentage | Employee/Position Data (FTE's) |
| and Maintenance Salaries | | Reduction 0 | Percentage #DIV/0! | Data (FTE's) |
| and Maintenance Salaries Other Compensation | 2008-09 | | Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| and Maintenance Salaries Other Compensation Related Benefits | 2008-09 | 0 | Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| and Maintenance Salaries Other Compensation Related Benefits Fotal Personal Services | 2008-09 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| and Maintenance Salaries Other Compensation Related Benefits Fotal Personal Services Travel | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| and Maintenance Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

| t any expenditure category | total reduction % is | s nigner than the overa | ili institution reduction | %, provide a detailed of | rescription. |
|----------------------------|----------------------|-------------------------|---------------------------|--------------------------|--------------|
| | | | | | |

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | 1 |
| Interagency Transfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 |
| General Acquisitions | | | #DIV/0! | 1 |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| unction: Hospitals | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |

| Total Other Charges | 0 | 0 | #DIV/0! | | |
|---|----------------------|---------------|-----------------|-------------------------------------|-----|
| General Acquisitions | | | #DIV/0! | 1 | |
| Library Acquisitions | | | #DIV/0! | 1 | |
| Major Repairs | | | #DIV/0! | 1 | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | 1 | |
| Function Total | 0 | 0 | #DIV/0! | 1 | |
| | | - | | | |
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| If any expenditure category total reduction % | is higher than the o | verall instit | ution reduction | n %, provide a detailed description | on. |
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| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Athletics | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |

| Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
|--|
| Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 #DIV/0! Function Total 0 #DIV/0! |
| Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 #DIV/0! Function Total 0 #DIV/0! |
| Total Acquisitions and Major Repairs 0 0 #DIV/0! Function Total 0 #DIV/0! |
| Function Total 0 0 #DIV/0! |
| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
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College: Education

Institution: Louisiana State University

| Function: Other | Budgeted | | Reduction | Employee/Position |
|--------------------------------------|------------|-----------|------------|-----------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| · | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 13,767,003 | -269,252 | -1.96% | , |
| Other Compensation | 790,555 | 24,889 | 3.15% | Laid Off/Separated: 0 |
| Related Benefits | 4,438,236 | -228,722 | -5.15% | |
| Total Personal Services | 18,995,794 | -473,085 | -2.49% | Funded Vacancies |
| Travel | 184,135 | -9,521 | -5.17% | Eliminated: 6.24 |
| Operating Services | 522,310 | -178,223 | -34.12% | Frozen: 0 |
| Supplies | 511,006 | 32,370 | 6.33% | |
| Total Operating Expenses | 1,217,451 | -155,374 | -12.76% | |
| Professional Services | 16,060 | -2,060 | -12.83% | |
| Other Charges | 110,423 | -5,000 | -4.53% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 126,483 | -7,060 | -5.58% | |
| General Acquisitions | 189,000 | -12,635 | -6.69% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 189,000 | -12,635 | -6.69% | |
| Function Total | 20,528,728 | -648,154 | -3.16% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

College: Engineering

Institution: Louisiana State University

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positi Data (FTE's) | on |
|---|---|--|---|--|------|
| Salaries | 8,140,679 | 350,578 | 4.31% | , | |
| Other Compensation | 945,466 | -135,873 | -14.37% | Laid Off/Separated: | |
| Related Benefits | 2,644,738 | -10,449 | -0.40% | Furloughed: | |
| Total Personal Services | 11,730,883 | 204,256 | 1.74% | Funded Vacancies | |
| Travel | 77,328 | -2,000 | -2.59% | Eliminated: | 3.03 |
| Operating Services | 709,004 | -168,733 | -23.80% | Frozen: | |
| Supplies | 355,838 | -24,671 | -6.93% | | |
| Total Operating Expenses | 1,142,170 | -195,404 | -17.11% | | |
| Professional Services | 5,605 | 0 | 0.00% | | |
| Other Charges | 511 | 0 | 0.00% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 6,116 | 0 | 0.00% | | |
| General Acquisitions | 448,362 | -178,630 | -39.84% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 448,362 | -178,630 | -39.84% | | |
| Function Total | 13,327,531 | -169,778 | -1.27% | | |
| Function: Research | Budgeted | | Reduction | Employee/Positi | on |
| | 2008-09 | Reduction | Davaantawa | Data (FTE's) | |
| | | Reduction | Percentage | Dala (F I ⊑ 5) | |
| Salaries | 6,183,067 | -40,691 | Percentage -0.66% | Data (FTE S) | |
| | | -40,691 | -0.66% | , | |
| Salaries Other Compensation Related Benefits | 6,183,067 | | | Laid Off/Separated: Furloughed: | |
| Other Compensation | 6,183,067 253,349 | -40,691 39,600 | -0.66% 15.63% | Laid Off/Separated: | |
| Other Compensation Related Benefits | 6,183,067 253,349 2,128,055 | -40,691 39,600 3,338 | -0.66% 15.63% 0.16% | Laid Off/Separated: Furloughed: | 1.39 |
| Other Compensation Related Benefits Total Personal Services Travel | 6,183,067 253,349 2,128,055 8,564,471 | -40,691 39,600 3,338 2,247 | -0.66% 15.63% 0.16% 0.03% | Laid Off/Separated: Furloughed: Funded Vacancies | 1.39 |
| Other Compensation Related Benefits Total Personal Services | 6,183,067 253,349 2,128,055 8,564,471 13,218 | -40,691 39,600 3,338 2,247 0 | -0.66% 15.63% 0.16% 0.03% 0.00% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.39 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 6,183,067 253,349 2,128,055 8,564,471 13,218 44,963 | -40,691 39,600 3,338 2,247 0 -12,000 | -0.66% 15.63% 0.16% 0.03% 0.00% -26.69% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.39 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 6,183,067 253,349 2,128,055 8,564,471 13,218 44,963 42,656 | -40,691 39,600 3,338 2,247 0 -12,000 | -0.66% 15.63% 0.16% 0.03% 0.00% -26.69% 0.00% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.39 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 6,183,067 253,349 2,128,055 8,564,471 13,218 44,963 42,656 100,837 | -40,691 39,600 3,338 2,247 0 -12,000 0 | -0.66% 15.63% 0.16% 0.03% 0.00% -26.69% 0.00% -11.90% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.39 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 6,183,067 253,349 2,128,055 8,564,471 13,218 44,963 42,656 100,837 | -40,691 39,600 3,338 2,247 0 -12,000 0 -12,000 | -0.66% 15.63% 0.16% 0.03% 0.00% -26.69% 0.00% -11.90% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.39 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 6,183,067 253,349 2,128,055 8,564,471 13,218 44,963 42,656 100,837 | -40,691 39,600 3,338 2,247 0 -12,000 0 -12,000 | -0.66% 15.63% 0.16% 0.03% 0.00% -26.69% 0.00% -11.90% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.39 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 6,183,067 253,349 2,128,055 8,564,471 13,218 44,963 42,656 100,837 0 | -40,691 39,600 3,338 2,247 0 -12,000 0 -12,000 0 | -0.66% 15.63% 0.16% 0.03% 0.00% -26.69% 0.00% -11.90% #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.39 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 6,183,067 253,349 2,128,055 8,564,471 13,218 44,963 42,656 100,837 0 0 | -40,691 39,600 3,338 2,247 0 -12,000 0 -12,000 0 0 0 0 | -0.66% 15.63% 0.16% 0.03% 0.00% -26.69% 0.00% -11.90% #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.39 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 6,183,067 253,349 2,128,055 8,564,471 13,218 44,963 42,656 100,837 0 0 | -40,691 39,600 3,338 2,247 0 -12,000 0 -12,000 0 0 0 0 0 | -0.66% 15.63% 0.16% 0.03% 0.00% -26.69% 0.00% -11.90% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.39 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 6,183,067 253,349 2,128,055 8,564,471 13,218 44,963 42,656 100,837 0 0 0 | -40,691 39,600 3,338 2,247 0 -12,000 0 -12,000 0 0 0 0 0 0 | -0.66% 15.63% 0.16% 0.03% 0.00% -26.69% 0.00% -11.90% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.39 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 6,183,067 253,349 2,128,055 8,564,471 13,218 44,963 42,656 100,837 0 0 0 0 | -40,691 39,600 3,338 2,247 0 -12,000 0 -12,000 0 0 0 0 0 0 0 0 0 | -0.66% 15.63% 0.16% 0.03% 0.00% -26.69% 0.00% -11.90% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.39 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---|---|--|--|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 1,943,429 | -51,815 | -2.67% | |
| 1 | | | | 1 :1 0 " (0 |
| Other Compensation | 38,586 | -5,576 | -14.45% | Laid Off/Separated: |
| Other Compensation Related Benefits | 602,287 | -5,978 | -0.99% | Furloughed: |
| | | | | |
| Related Benefits Total Personal Services Travel | 602,287 | -5,978 | -0.99% | Furloughed: |
| Related Benefits Total Personal Services | 602,287 2,584,302 10,967 9,958 | -5,978 -63,369 -10,967 14,014 | -0.99% -2.45% -100.00% 140.73% | Furloughed: Funded Vacancies |
| Related Benefits Total Personal Services Travel | 602,287 2,584,302 10,967 | -5,978 -63,369 -10,967 | -0.99% -2.45% -100.00% | Furloughed: Funded Vacancies Eliminated: 0.5 |
| Related Benefits Total Personal Services Travel Operating Services | 602,287 2,584,302 10,967 9,958 | -5,978 -63,369 -10,967 14,014 | -0.99% -2.45% -100.00% 140.73% | Furloughed: Funded Vacancies Eliminated: 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 602,287 2,584,302 10,967 9,958 40,093 61,018 1,500 | -5,978 -63,369 -10,967 14,014 3,500 6,547 -500 | -0.99% -2.45% -100.00% 140.73% 8.73% 10.73% -33.33% | Furloughed: Funded Vacancies Eliminated: 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 602,287 2,584,302 10,967 9,958 40,093 61,018 | -5,978 -63,369 -10,967 14,014 3,500 6,547 | -0.99% -2.45% -100.00% 140.73% 8.73% 10.73% | Furloughed: Funded Vacancies Eliminated: 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 602,287 2,584,302 10,967 9,958 40,093 61,018 1,500 | -5,978 -63,369 -10,967 14,014 3,500 6,547 -500 | -0.99% -2.45% -100.00% 140.73% 8.73% 10.73% -33.33% -100.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 602,287 2,584,302 10,967 9,958 40,093 61,018 1,500 500 | -5,978 -63,369 -10,967 14,014 3,500 6,547 -500 -500 | -0.99% -2.45% -100.00% 140.73% 8.73% 10.73% -33.33% -100.00% | Furloughed: Funded Vacancies Eliminated: 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 602,287 2,584,302 10,967 9,958 40,093 61,018 1,500 500 | -5,978 -63,369 -10,967 14,014 3,500 6,547 -500 -500 0 | -0.99% -2.45% -100.00% 140.73% 8.73% 10.73% -33.33% -100.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 602,287 2,584,302 10,967 9,958 40,093 61,018 1,500 500 | -5,978 -63,369 -10,967 14,014 3,500 6,547 -500 -500 0 | -0.99% -2.45% -100.00% 140.73% 8.73% 10.73% -33.33% -100.00% #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 602,287 2,584,302 10,967 9,958 40,093 61,018 1,500 500 0 2,000 | -5,978 -63,369 -10,967 14,014 3,500 6,547 -500 -500 0 -1,000 | -0.99% -2.45% -100.00% 140.73% 8.73% 10.73% -33.33% -100.00% #DIV/0! #DIV/0! -50.00% | Furloughed: Funded Vacancies Eliminated: 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 602,287 2,584,302 10,967 9,958 40,093 61,018 1,500 500 0 2,000 1,700 | -5,978 -63,369 -10,967 14,014 3,500 6,547 -500 -500 0 -1,000 | -0.99% -2.45% -100.00% 140.73% 8.73% 10.73% -33.33% -100.00% #DIV/0! #DIV/0! -50.00% -82.35% | Furloughed: Funded Vacancies Eliminated: 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 602,287 2,584,302 10,967 9,958 40,093 61,018 1,500 500 0 2,000 1,700 | -5,978 -63,369 -10,967 14,014 3,500 6,547 -500 -500 0 -1,000 -1,400 | -0.99% -2.45% -100.00% 140.73% 8.73% 10.73% -33.33% -100.00% #DIV/0! #DIV/0! -50.00% #BIV/0! | Furloughed: Funded Vacancies Eliminated: 0.5 |

| | ••• | | | | |
|---------|---------------------|-----------------------------|--------------------------------------|----------------------------|--------------------------|
| It anv | AVNANCITURA CATACOR | W total rediliction % is hi | gher than the overall instituti | on reduction % provid | A DETAILED DESCRIPTION |
| ıı aııy | CAPCITATION CATCACT | V total icauction /0 is inv | giici tiiaii tiic Oveiaii iii3titati | OII I COUCLIOII 70, DIOVIG | s a actanca acscription. |

| 0 | Reduction 0 | Percentage | Data (ETE's) |
|---|-------------|---------------------------------------|---------------------|
| 0 | 0 | | Data (FTE's) |
| | | #DIV/0! | |
| | | #DIV/0! | Laid Off/Separated: |
| | | #DIV/0! | Furloughed: |
| 0 | 0 | #DIV/0! | Funded Vacancies |
| 0 | | #DIV/0! | Eliminated: |
| 0 | | #DIV/0! | Frozen: |
| 0 | | #DIV/0! | |
| | 0 | #DIV/0! | |
| | | #DIV/0! | |
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| | | | _ |
| 0 | 0 | #DIV/0! | |
| | | | |
| | | | Employee/Position |
| | | | Data (FTE's) |
| 0 | 0 | | |
| | | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
| | | | Eliminated: |
| | | | Frozen: |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 #DIV/0! |

| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 2008-09 | Darlordian | Reduction | Employee/Position |
|--|---------------------|------------|----------------------------|------------------------------|
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 0 | Reduction | Percentage | Data (FTE's) |
| Related Benefits Fotal Personal Services Travel Operating Services | U | 0 | #DIV/0! | Laid Off/Canavatad |
| Total Personal Services Travel Operating Services Supplies | | | #DIV/0! #DIV/0! | Laid Off/Separated: |
| Travel Operating Services | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies |
| Operating Services | U | U | | - |
| | | | #DIV/0! | Eliminated: |
| Supplies | | | #DIV/0! #DIV/0! | Frozen: |
| Total Operating Expenses | 0 | 0 | | - |
| Professional Services | U | U | # DIV/0! #DIV/0! | - |
| | | | #DIV/0! | - |
| Other Charges Debt Services | | | #DIV/0! | - |
| | | | #DIV/0! | - |
| Interagency Transfers Total Other Charges | 0 | 0 | #DIV/0! | - |
| | U | U | #DIV/0! | - |
| General Acquisitions | | | #DIV/0! | - |
| Library Acquisitions | | | | - |
| Major Repairs Total Acquisitions and Major Repairs | ^ | | #DIV/0! | - |
| | 0 | 0 | #DIV/0! | - |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Operation | Oudants d | | Poduction | Employee/Besition |
| | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position |
| Salaries | 2008-09 | Reduction | | Data (FTE's) |
| | U | U | #DIV/0! #DIV/0! | Loid Off/Separated: |
| Other Compensation Related Benefits | | | #DIV/0! #DIV/0! | Laid Off/Separated: |
| Total Personal Services | 0 | 0 | #DIV/0! #DIV/0! | Furloughed: Funded Vacancies |
| | U | U | | |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | • | #DIV/0! | _ |
| Total Operating Expenses | 0 | 0 | #DIV/0! | - |
| Professional Services | | | #DIV/0! | _ |
| Other Charges | | | #DIV/0! | - |
| Debt Services | | | #DIV/0! #DIV/0! | - |
| Interagency Transfers | | • | | - |
| Total Other Charges | 0 | 0 | #DIV/0! | - |
| General Acquisitions | | | #DIV/0! | - |
| Library Acquisitions | | | #DIV/0! #DIV/0! | - |
| Major Repairs Total Acquisitions and Major Repairs | 0 | • | | - |
| | 0 | 0 | #DIV/0! | _ |
| Function Total | 0 | 0 | #DIV/0! | |

| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Budgetee 2008-09 Salaries | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen: |
|--|---------------|---------------------------------|---|--|
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Budgeted 2008-09 | 0 0 0 0 0 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs Fotal Acquisitions and Major Repairs Function Total Budgetee 2008-09 Salaries | 0 0 0 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Budgetee 2008-09 Salaries | 0 0 0 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Budgetee 2008-09 | 0 0 0 0 | 0 | #DIV/0! | Eliminated: |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Budgetee 2008-09 Salaries | 0 0 0 | 0 | #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Budgetee 2008-09 Salaries | 0 0 0 | 0 | #DIV/0! | Trozen. |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Budgeted 2008-09 Salaries | 0 0 0 | 0 | #DIV/0! | |
| Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Budgetee 2008-09 Salaries | 0 0 0 | 0 | #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Budgetee 2008-09 Salaries | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Budgeted 2008-09 Salaries | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Budgeted 2008-09 Salaries | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Budgeted 2008-09 Salaries | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Budgeted 2008-09 Salaries | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Salaries Budgeted 2008-09 | 0 | | #DIV/0! #DIV/0! #DIV/0! | |
| Major Repairs Total Acquisitions and Major Repairs Function Total Function: Hospitals Salaries Budgeted 2008-09 | 0 | | #DIV/0! #DIV/0! | |
| Total Acquisitions and Major Repairs Function Total Function: Hospitals Salaries Budgeted 2008-09 | 0 | | #DIV/0! | |
| Function Total Function: Hospitals Salaries Budgetec 2008-09 | 0 | | | _ |
| Salaries 2008-09 | d | | | |
| Salaries 2008-09 | a | | 5 : | |
| Salaries | | Dadwattan | Reduction | Employee/Position |
| | | Reduction | Percentage | Data (FTE's) |
| | 0 | 0 | #DIV/0! | Laid Off/Canaratad |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | _ | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | _ | | #DIV/0! | _ |
| Total Operating Expenses | 0 | 0 | #DIV/0! | - |
| Professional Services | | | #DIV/0! | - |
| Other Charges | | | #DIV/0! #DIV/0! | - |
| Debt Services Interagency Transfers | | | #DIV/0! | - |
| Total Other Charges | 0 | 0 | #DIV/0! | - |
| General Acquisitions | U | U | #DIV/0! | - |
| Library Acquisitions | | | #DIV/0! | - |
| Major Repairs | | | #DIV/0! | - |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| Function Total | 0 | 0 | #DIV/0! | - |
| Function Total If any expenditure category total reduction % is higher t | | | | |

| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|----------|-----------|-------------------------|-----------------------------------|
| Related Benefits Fotal Personal Services Travel | 0 | 0 | #DIV/0! | , , |
| Fotal Personal Services Travel | | | #DIV/0! | Laid Off/Separated: |
| Travel | | | #DIV/0! | Furloughed: |
| | 0 | 0 | #DIV/0! | Funded Vacancies |
| Operating Services | | | #DIV/0! | Eliminated: |
| | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | <u> </u> |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | - |
| General Acquisitions | | | #DIV/0! | - |
| Library Acquisitions | | | #DIV/0! | - |
| Major Repairs | | | #DIV/0! | - |
| Fotal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| -unction lotal | 0 | 0 | #DIV/0! | |
| Function: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | 1 |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies Fotal Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! | - |
| Professional Services | U | | #DIV/0! #DIV/0! | - |
| Other Charges | | | #DIV/0! | - |
| Debt Services | | | #DIV/0! | - |
| Interagency Transfers | | | #DIV/0! | - |
| Fotal Other Charges | 0 | 0 | #DIV/0! | - |
| General Acquisitions | | | #DIV/0! | - |
| Library Acquisitions | | | #DIV/0! | - |
| Major Repairs | | | #DIV/0! | - |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | 1 |
| Function Total | 0 | 0 | #DIV/0! | - |

Institution:

Louisiana State University

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|---|--|--|--|-----|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Transfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| | | | | | |
| Function: Total Expanditures | Budgeted | | Poduction | Employee/Pecition | |
| Function: Total Expenditures | Budgeted | Poduction | Reduction | Employee/Position | |
| | 2008-09 | Reduction | Percentage | Employee/Position Data (FTE's) | |
| Salaries | 2008-09 16,267,175 | 258,072 | Percentage 1.59% | Data (FTE's) | |
| Salaries Other Compensation | 2008-09 16,267,175 1,237,401 | 258,072 -101,849 | Percentage 1.59% -8.23% | Data (FTE's) Laid Off/Separated: | |
| Salaries Other Compensation Related Benefits | 2008-09 16,267,175 1,237,401 5,375,080 | 258,072 -101,849 -13,089 | Percentage 1.59% -8.23% -0.24% | Data (FTE's) Laid Off/Separated: Furloughed: | |
| Salaries Other Compensation Related Benefits Total Personal Services | 2008-09 16,267,175 1,237,401 5,375,080 22,879,656 | 258,072 -101,849 -13,089 143,134 | Percentage 1.59% -8.23% -0.24% 0.63% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 16,267,175 1,237,401 5,375,080 22,879,656 101,513 | 258,072 -101,849 -13,089 143,134 -12,967 | Percentage 1.59% -8.23% -0.24% 0.63% -12.77% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 16,267,175 1,237,401 5,375,080 22,879,656 101,513 763,925 | 258,072 -101,849 -13,089 143,134 -12,967 -166,719 | Percentage 1.59% -8.23% -0.24% 0.63% -12.77% -21.82% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 16,267,175 1,237,401 5,375,080 22,879,656 101,513 763,925 438,587 | 258,072 -101,849 -13,089 143,134 -12,967 -166,719 -21,171 | Percentage 1.59% -8.23% -0.24% 0.63% -12.77% -21.82% -4.83% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 16,267,175 1,237,401 5,375,080 22,879,656 101,513 763,925 438,587 1,304,025 | 258,072 -101,849 -13,089 143,134 -12,967 -166,719 -21,171 -200,857 | Percentage 1.59% -8.23% -0.24% 0.63% -12.77% -21.82% -4.83% -15.40% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 16,267,175 1,237,401 5,375,080 22,879,656 101,513 763,925 438,587 1,304,025 7,105 | 258,072 -101,849 -13,089 143,134 -12,967 -166,719 -21,171 -200,857 -500 | Percentage 1.59% -8.23% -0.24% 0.63% -12.77% -21.82% -4.83% -15.40% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 16,267,175 1,237,401 5,375,080 22,879,656 101,513 763,925 438,587 1,304,025 7,105 1,011 | 258,072 -101,849 -13,089 143,134 -12,967 -166,719 -21,171 -200,857 -500 -500 | Percentage 1.59% -8.23% -0.24% 0.63% -12.77% -21.82% -4.83% -15.40% -7.04% -49.46% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 4.9 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 16,267,175 1,237,401 5,375,080 22,879,656 101,513 763,925 438,587 1,304,025 7,105 1,011 | 258,072 -101,849 -13,089 143,134 -12,967 -166,719 -21,171 -200,857 -500 -500 | Percentage 1.59% -8.23% -0.24% 0.63% -12.77% -21.82% -4.83% -15.40% -7.04% 49.46% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 2008-09 16,267,175 1,237,401 5,375,080 22,879,656 101,513 763,925 438,587 1,304,025 7,105 1,011 0 | 258,072 -101,849 -13,089 143,134 -12,967 -166,719 -21,171 -200,857 -500 -500 0 | Percentage 1.59% -8.23% -0.24% 0.63% -12.77% -21.82% -4.83% -15.40% -7.04% -49.46% #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 2008-09 16,267,175 1,237,401 5,375,080 22,879,656 101,513 763,925 438,587 1,304,025 7,105 1,011 0 0 8,116 | 258,072 -101,849 -13,089 143,134 -12,967 -166,719 -21,171 -200,857 -500 -500 0 | Percentage 1.59% -8.23% -0.24% 0.63% -12.77% -21.82% -4.83% -15.40% -7.04% -49.46% #DIV/0! #DIV/0! -12.32% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2008-09 16,267,175 1,237,401 5,375,080 22,879,656 101,513 763,925 438,587 1,304,025 7,105 1,011 0 0 8,116 470,062 | 258,072 -101,849 -13,089 143,134 -12,967 -166,719 -21,171 -200,857 -500 -500 0 -1,000 | Percentage 1.59% -8.23% -0.24% 0.63% -12.77% -21.82% -4.83% -15.40% -7.04% -49.46% #DIV/0! #DIV/0! -12.32% -38.30% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 16,267,175 1,237,401 5,375,080 22,879,656 101,513 763,925 438,587 1,304,025 7,105 1,011 0 0 8,116 470,062 | 258,072 -101,849 -13,089 143,134 -12,967 -166,719 -21,171 -200,857 -500 -500 0 0 -1,000 -180,030 | Percentage 1.59% -8.23% -0.24% 0.63% -12.77% -21.82% -4.83% -15.40% -7.04% -49.46% #DIV/0! #DIV/0! -12.32% -38.30% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2008-09 16,267,175 1,237,401 5,375,080 22,879,656 101,513 763,925 438,587 1,304,025 7,105 1,011 0 0 8,116 470,062 | 258,072 -101,849 -13,089 143,134 -12,967 -166,719 -21,171 -200,857 -500 -500 0 -1,000 | Percentage 1.59% -8.23% -0.24% 0.63% -12.77% -21.82% -4.83% -15.40% -7.04% -49.46% #DIV/0! #DIV/0! -12.32% -38.30% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amou in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|---|--|--|---|--|------|
| Salaries | 5,127,761 | 349,498 | 6.82% | ` ` ` ` ` | |
| Other Compensation | 402,778 | -4,700 | -1.17% | Laid Off/Separated: | (|
| Related Benefits | 1,672,060 | 27,180 | 1.63% | Furloughed: | |
| Total Personal Services | 7,202,599 | 371,978 | 5.16% | Funded Vacancies | |
| Travel | 63,990 | 0 | 0.00% | Eliminated: | 3.15 |
| Operating Services | 296,015 | -169,964 | -57.42% | Frozen: | |
| Supplies | 45,816 | -14,616 | -31.90% | | |
| Total Operating Expenses | 405,821 | -184,580 | -45.48% | | |
| Professional Services | 43,916 | -6,311 | -14.37% | | |
| Other Charges | 63,260 | -61,260 | -96.84% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 107,176 | -67,571 | -63.05% | | |
| General Acquisitions | 7,500 | 0 | 0.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 7,500 | 0 | 0.00% | | |
| Function Total | 7,723,096 | 119,827 | 1.55% | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | on |
| | | | | | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 2008-09 | Reduction 0 | | | |
| Salaries Other Compensation | | | Percentage | | |
| | 0 | 0 | Percentage #DIV/0! | Data (FTE's) | |
| Other Compensation | 0 12,000 | 0 | Percentage #DIV/0! 0.00% | Data (FTE's) Laid Off/Separated: | |
| Other Compensation Related Benefits | 0 12,000 0 | 0 0 0 | #DIV/0! 0.00% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | |
| Other Compensation Related Benefits Total Personal Services | 0 12,000 0 12,000 | 0 0 0 0 | Percentage #DIV/0! 0.00% #DIV/0! 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Total Personal Services Travel | 0 12,000 0 12,000 | 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 0 12,000 0 12,000 0 16,776 | 0 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 12,000 0 12,000 0 16,776 17,240 | 0 0 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 12,000 0 12,000 0 16,776 17,240 34,016 | 0 0 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 12,000 0 12,000 0 16,776 17,240 34,016 | 0 0 0 0 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 12,000 0 12,000 0 16,776 17,240 34,016 | 0 0 0 0 0 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 12,000 0 12,000 0 16,776 17,240 34,016 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 12,000 0 12,000 0 16,776 17,240 34,016 0 0 | 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 12,000 0 12,000 0 16,776 17,240 34,016 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 12,000 0 12,000 0 16,776 17,240 34,016 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 12,000 0 12,000 0 16,776 17,240 34,016 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |

| if any expenditure category | y total reduction % is nigner | than the overall institution re | duction %, provide a detailed description. |
|-----------------------------|-------------------------------|---------------------------------|--|
| | | | |
| | | | |

Major Repairs

Function Total

Total Acquisitions and Major Repairs

| College: Art & Design | | | | |
|---|---------------|-----------|--------------------------|---------------------|
| Function: Public Service | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 684,830 | -183,511 | -26.80% | \ / |
| Other Compensation | 21,710 | -9,910 | -45.65% | |
| Related Benefits | 212,700 | -54,192 | -25.48% | |
| Total Personal Services | 919,240 | -247,613 | -26.94% | |
| Travel | 5,170 | -247,013 | 0.00% | Eliminated: |
| Operating Services | 27,000 | -1,000 | -3.70% | |
| Supplies | 20,508 | -5,000 | -24.38% | 1102611. |
| Total Operating Expenses | 52,678 | -6,000 | -11.39% | |
| Professional Services | 13,000 | 3,000 | 23.08% | |
| Other Charges | 13,000 | 3,000 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| | 0 | 0 | #DIV/0! | |
| Interagency Transfers Total Other Charges | 13,000 | 3,000 | #DIV/0! 23.08% | |
| | | | | |
| General Acquisitions | 8,500 | 0 | 0.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |

Institution:

Louisiana State University

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

0

8,500

993,418

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

0

0

-250,613

#DIV/0!

0.00%

-25.23%

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|-------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| [ravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| ınction: Institutional Support | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| _ibrary Acquisitions | | | #DIV/0! | 7 |
| //ajor Repairs | | | #DIV/0! | 7 |
| | 0 | 0 | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | □ |

| Total Other Charges | 0 | 0 | #DIV/0! | | | |
|---|---------------------|---------------|-----------------|--------------------|----------------------|----|
| General Acquisitions | | | #DIV/0! | | | |
| Library Acquisitions | | | #DIV/0! | 1 | | |
| Major Repairs | | | #DIV/0! | 1 | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | | |
| Function Total | 0 | 0 | #DIV/0! | | | |
| | | | | | | |
| f any expenditure category total reduction % is | s higher than the o | verall instit | ution reduction | n %. provide a c | detailed description | n. |
| rany expenditure category total reduction 70 is | singilor than the o | veran mone | ution reductiv | 11 70, provide a c | actanea acscriptio | |
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| Data (FTE's) |
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| IV/0! |
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| V/0! Frozen: |
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| IV/0! IV/0! IV/0! IV/0! IV/0! |
| V/0! V/0! V/0! V/0! V/0! |
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| uction Employee/Position |
| entage Data (FTE's) |
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| IV/0! Laid Off/Separated: |
| IV/0! Furloughed: |
| IV/0! Funded Vacancies |
| IV/0! Eliminated: |
| IV/0! Frozen: |
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| Function: Total E&G Expenditures | Budgeted | | Reduction | Employee/Position |
|---|----------|-----------|--------------------|---------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | - |
| Major Repairs | _ | | #DIV/0! | - |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | 4 |
| Interagency Transfers | • | | #DIV/0! | = |
| Total Other Charges | 0 | 0 | #DIV/0! | - |
| General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! | = |
| Major Repairs | | | #DIV/0! | - |
| Major Repairs Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| Function Total | 0 | 0 | #DIV/0! | - |
| | | | | |

Institution:

Louisiana State University

| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 | Reduction 0 | | Data (FTE's) |
|--|---|-------------|-----------|------------------------------|
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | - | #DIV/0! | 2 a.a (: 12 s) |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 | | #DIV/0! | Laid Off/Separated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 | | #DIV/0! | Furloughed: |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | 0 | #DIV/0! | Funded Vacancies |
| Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! | Eliminated: |
| Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! | Frozen: |
| Total Operating Expenses Professional Services Other Charges | | | #DIV/0! | |
| Professional Services Other Charges | 0 | 0 | #DIV/0! | 1 |
| Other Charges | _ | | #DIV/0! | |
| | | | #DIV/0! | 1 |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 |
| General Acquisitions | _ | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | 1 |
| Function Total | 0 | 0 | #DIV/0! | 1 |
| i uniononi i ottai | - | 0 | #DIVIO: | |
| Function: Athletics Budgeted 2008-09 | | Reduction | Reduction | Employee/Position |
| Salaries 2008-09 | 0 | Reduction 0 | #DIV/0! | Data (FTE's) |
| | U | U | | Laid O#/Cararetad |
| Other Compensation Related Benefits | | | #DIV/0! | Laid Off/Separated: |
| | ^ | • | #DIV/0! | Furloughed: Funded Vacancies |
| Total Personal Services | 0 | 0 | #DIV/0! | |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |

Institution: Louisiana State University

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|--|--|---|-----------------------------------|------|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Transfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position | |
| Tunotion: Total Expenditures | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 5,812,591 | 165,987 | 2.86% | 2 dta (i 12 0) | |
| Other Compensation | 436,488 | -14,610 | -3.35% | Laid Off/Separated: | 2.00 |
| Related Benefits | 1,884,760 | -27,012 | -1.43% | Furloughed: | 2.00 |
| Total Personal Services | 8,133,839 | 124,365 | 1.53% | Funded Vacancies | |
| Travel | 69,160 | 0 | 0.00% | Eliminated: | 3.15 |
| Operating Services | 339,791 | -170,964 | -50.31% | Frozen: | C |
| | | | | _ | |
| Supplies | 83,564 | -19,616 | -23.47% | | |
| Supplies Total Operating Expenses | 83,564 492,515 | -19,616 -190,580 | -23.47% -38.70% | | |
| Supplies Total Operating Expenses Professional Services | 492,515 | -190,580 | -38.70% | | |
| Total Operating Expenses Professional Services | | | | | |
| Total Operating Expenses | 492,515 56,916 | -190,580 -3,311 | -38.70% -5.82% | | |
| Total Operating Expenses Professional Services Other Charges | 492,515 56,916 63,260 | -190,580 -3,311 -61,260 | -38.70% -5.82% -96.84% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services | 492,515 56,916 63,260 0 | -190,580 -3,311 -61,260 0 | -38.70% -5.82% -96.84% #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 492,515 56,916 63,260 0 | -190,580 -3,311 -61,260 0 | -38.70% -5.82% -96.84% #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 492,515 56,916 63,260 0 0 120,176 | -190,580 -3,311 -61,260 0 0 -64,571 | -38.70% -5.82% -96.84% #DIV/0! #DIV/0! -53.73% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 492,515 56,916 63,260 0 0 120,176 16,000 | -190,580 -3,311 -61,260 0 0 -64,571 | -38.70% -5.82% -96.84% #DIV/0! #DIV/0! -53.73% 0.00% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 492,515 56,916 63,260 0 0 120,176 16,000 | -190,580 -3,311 -61,260 0 0 -64,571 | -38.70% -5.82% -96.84% #DIV/0! #DIV/0! -53.73% 0.00% #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|---|--|
| Salaries | 206,326 | 0 | 0.00% | 24.4 (2 0) |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 64,445 | -435 | -0.67% | Furloughed: |
| Total Personal Services | 270,771 | -435 | -0.16% | Funded Vacancies |
| Travel | 0 | 500 | #DIV/0! | Eliminated: |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: |
| Supplies | 0 | 1,000 | #DIV/0! | |
| Total Operating Expenses | 0 | 1,500 | #DIV/0! | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 270,771 | 1,065 | 0.39% | |
| unction: Research | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| <u> </u> | 0 | 0 | #DIV/0! | |
| Salaries | 0 | O | " D. 170. | |
| Other Compensation | 0 | O . | #DIV/0! | Laid Off/Separated: |
| | 0 | 0 | | Laid Off/Separated: Furloughed: |
| Other Compensation Related Benefits | 0 | 0 | #DIV/0! | |
| Other Compensation Related Benefits Fotal Personal Services | | | #DIV/0! #DIV/0! | Furloughed: |
| Other Compensation Related Benefits Fotal Personal Services Travel | | | #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |

| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
|---|
|---|

2009-2010 Budget Reduction Summary By Function

College: Honors

Institution: Louisiana State University

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|--|---|--|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| ncludes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 409,535 | 17,213 | 4.20% | Data (1.120) |
| Other Compensation | 19,196 | -18,929 | -98.61% | Laid Off/Separated: |
| Related Benefits | 126,919 | 7,609 | 6.00% | |
| Total Personal Services | 555,650 | 5,893 | 1.06% | |
| | | | | Eliminated: |
| Travel | 3.401 | 99 | 2.91% | EIIIIIIIateu. |
| | 3,401 17.000 | | 2.91% 100.13% | Frozen: |
| Operating Services | 17,000 | 99 17,022 0 | 100.13% | |
| Operating Services Supplies | 17,000 10,000 | 17,022 0 | 100.13% 0.00% | |
| Supplies | 17,000 | 17,022 | 100.13% | |
| Operating Services Supplies Total Operating Expenses Professional Services | 17,000 10,000 30,401 0 | 17,022 0 17,121 0 | 100.13% 0.00% 56.32% | |
| Operating Services Supplies Total Operating Expenses Professional Services | 17,000 10,000 30,401 | 17,022 0 17,121 | 100.13% 0.00% 56.32% #DIV/0! | |
| Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 17,000 10,000 30,401 0 13,600 | 17,022 0 17,121 0 -9,600 | 100.13% 0.00% 56.32% #DIV/0! -70.59% #DIV/0! | |
| Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 17,000 10,000 30,401 0 13,600 0 | 17,022 0 17,121 0 -9,600 0 | 100.13% 0.00% 56.32% #DIV/0! -70.59% | |
| Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges | 17,000 10,000 30,401 0 13,600 | 17,022 0 17,121 0 -9,600 0 | 100.13% 0.00% 56.32% #DIV/0! -70.59% #DIV/0! #DIV/0! - 70.59% | |
| Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | 17,000 10,000 30,401 0 13,600 0 13,600 | 17,022 0 17,121 0 -9,600 0 -9,600 | 100.13% 0.00% 56.32% #DIV/0! -70.59% #DIV/0! #DIV/0! | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 17,000 10,000 30,401 0 13,600 0 13,600 | 17,022 0 17,121 0 -9,600 0 -9,600 | 100.13% 0.00% 56.32% #DIV/0! -70.59% #DIV/0! #DIV/0! -70.59% #DIV/0! #DIV/0! | |
| Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | 17,000 10,000 30,401 0 13,600 0 13,600 | 17,022 0 17,121 0 -9,600 0 -9,600 0 0 | 100.13% 0.00% 56.32% #DIV/0! -70.59% #DIV/0! #DIV/0! -70.59% #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | ` , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | 1 |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Institutional Support | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |

| any expenditure category total reduction ' | 6 is higher than the overall institution reduction | %, provide a detailed description. |
|--|--|------------------------------------|
| | | |

| ınd Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Operation | Budgeted | | Reduction | Employee/Decition |
| and Maintenance | Budgeted 2008-09 | Reduction | Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (1 1E 3) |
| Other Compensation | | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| | | | | 1102011. |
| | | | #DI\//01 | |
| Supplies | 0 | 0 | #DIV/0! | _ |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Supplies otal Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | ì |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| unction: Hospitals | Budgeted | 5.1.0 | Reduction | Employee/Position |
| Onlaria | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | 1 :10"/0 |
| | | | #DIV/0! | Laid Off/Separated: |
| | | | #DD #/61 | |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Related Benefits otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Related Benefits Fotal Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits otal Personal Services Fravel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies |
| Related Benefits Total Personal Services Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Otal Personal Services Fravel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges Otel Services Interagency Transfers Otal Other Charges | | | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |

| rany expenditure category total reduction % is nigher than the overall institution reduction %, provide a detailed description. | | | | | | | |
|---|--|--|--|--|--|--|--|
| | | | | | | | |
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| | | | | | | | |

| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Fravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | 7 |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| Function: Athletics | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (FFE 5) |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | 1 |
| Professional Services | | | #DIV/0! | 1 |
| Other Charges | | | #DIV/0! | 1 |
| Debt Services | | | #DIV/0! | 1 |
| Interagency Transfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 |
| General Acquisitions | | | #DIV/0! | 1 |
| Library Acquisitions | | | #DIV/0! | 1 |
| Major Repairs | | | #DIV/0! | 1 |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | 1 |
| Function Total | 0 | 0 | #DIV/0! | + |

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2009-2010 Budget Reduction Summary By Function

College: Honors

Institution: Louisiana State University

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|---|--|---|-----------------------------------|--|
| Salaries | 0 | 0 | #DIV/0! | , , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Transfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position | |
| runotion. Total Experiatates | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 615,861 | 17,213 | 2.79% | Data (1.12.5) | |
| Other Compensation | 19,196 | -18,929 | -98.61% | Laid Off/Separated: | |
| Related Benefits | 191,364 | 7,174 | 3.75% | Furloughed: | |
| Total Personal Services | 826,421 | 5,458 | 0.66% | | |
| Travel | | | | Eliminated: | |
| Havei | 3.401 | 599 | 17.61% | FIIIIIIIaieo. | |
| | 3,401 17.000 | 599 17.022 | 17.61% 100.13% | Frozen: | |
| Operating Services | 17,000 | 17,022 | 100.13% | | |
| Operating Services Supplies | 17,000 10,000 | 17,022 1,000 | 100.13% 10.00% | | |
| Operating Services Supplies Total Operating Expenses | 17,000 | 17,022 | 100.13% 10.00% 61.25% | | |
| Operating Services Supplies Total Operating Expenses Professional Services | 17,000 10,000 30,401 0 | 17,022 1,000 18,621 0 | 100.13% 10.00% 61.25% #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses | 17,000 10,000 30,401 | 17,022 1,000 18,621 | 100.13% 10.00% 61.25% #DIV/0! -70.59% | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 17,000 10,000 30,401 0 13,600 | 17,022 1,000 18,621 0 -9,600 | 100.13% 10.00% 61.25% #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 17,000 10,000 30,401 0 13,600 0 | 17,022 1,000 18,621 0 -9,600 | 100.13% 10.00% 61.25% #DIV/0! -70.59% #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 17,000 10,000 30,401 0 13,600 | 17,022 1,000 18,621 0 -9,600 0 | 100.13% 10.00% 61.25% #DIV/0! -70.59% #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 17,000 10,000 30,401 0 13,600 0 13,600 | 17,022 1,000 18,621 0 -9,600 0 -9,600 | 100.13% 10.00% 61.25% #DIV/0! -70.59% #DIV/0! #DIV/0! - 70.59% | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 17,000 10,000 30,401 0 13,600 0 13,600 | 17,022 1,000 18,621 0 -9,600 0 -9,600 | 100.13% 10.00% 61.25% #DIV/0! -70.59% #DIV/0! #DIV/0! - 70.59% #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 17,000 10,000 30,401 0 13,600 0 13,600 | 17,022 1,000 18,621 0 -9,600 0 -9,600 0 | 100.13% 10.00% 61.25% #DIV/0! -70.59% #DIV/0! #DIV/0! - 70.59% #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amour in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

College: Library & Information Science

Institution: Louisiana State University

| Function: Instruction | Budgeted | | Reduction | Employee/Position |
|--|----------|-----------|---|---------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 666,493 | -34,045 | -5.11% | |
| Other Compensation | 78,273 | 0 | 0.00% | Laid Off/Separated: |
| Related Benefits | 208,176 | -11,968 | -5.75% | Furloughed: |
| Total Personal Services | 952,942 | -46,013 | -4.83% | Funded Vacancies |
| Travel | 11,000 | 0 | 0.00% | Eliminated: |
| Operating Services | 1,000 | 0 | 0.00% | Frozen: |
| Supplies | 8,000 | 0 | 0.00% | |
| Total Operating Expenses | 20,000 | 0 | 0.00% | |
| Professional Services | 2,500 | 0 | 0.00% | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 2,500 | 0 | 0.00% | |
| General Acquisitions | 3,500 | 0 | 0.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 3,500 | 0 | 0.00% | |
| Function Total | 978,942 | -46,013 | -4.70% | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Comises | | | | |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! #DIV/0! | Frozen: |
| , , | 0 | 0 | | Frozen: |
| Supplies | 0 | 0 | #DIV/0! | Frozen: |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! | Frozen: |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Frozen: |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Frozen: |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Frozen: |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Frozen: |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Frozen: |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | | | #DIV/0! | Frozen: |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Frozen: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Library & Information Science

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|-----------------------------|--------------------|--|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 148,695 | 5,033 | 3.38% | , |
| Other Compensation | 2,000 | 0 | 0.00% | Laid Off/Separated: |
| Related Benefits | 46,082 | 2,379 | 5.16% | Furloughed: |
| Total Personal Services | 196,777 | 7,412 | 3.77% | Funded Vacancies |
| Travel | 1,000 | 0 | 0.00% | Eliminated: |
| Operating Services | 20,581 | 0 | 0.00% | Frozen: |
| Supplies | 5,000 | 0 | 0.00% | |
| Total Operating Expenses | 26,581 | 0 | 0.00% | |
| Professional Services | 1,500 | 0 | 0.00% | |
| | | 0 | 0.00% | |
| Other Charges | 1,500 | U | | |
| Debt Services | 1,500 | 0 | #DIV/0! | |
| Debt Services | | | #DIV/0! #DIV/0! | |
| Debt Services Interagency Transfers | 0 | 0 | | |
| Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 3,000 | 0 0 0 | #DIV/0! 0.00% | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 3,000 0 | 0 0 0 | #DIV/0! 0.00% #DIV/0! | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions | 3,000 0 0 0 0 | 0 0 0 0 | #DIV/0! 0.00% #DIV/0! #DIV/0! | |

| I | f any expenditure ca | tegory total reduction | n % is higher than the ove | rall institution reduction % | 6, provide a detailed | description. |
|---|----------------------|------------------------|----------------------------|------------------------------|-----------------------|--------------|
| | | | | | | |

Board of Regents

| Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---------------------|-------------|---|--|
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| | | #DIV/0! | Furloughed: |
| 0 | 0 | #DIV/0! | Funded Vacancies |
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| Budgeted | | Reduction | Employee/Position |
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| 2008-09 | Reduction | Percentage | Data (FTE's) |
| 2008-09 | Reduction 0 | Percentage | |
| | | | Data (FTE's) |
| | | #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| | | Percentage #DIV/0! | Data (FTE's) |
| 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
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| 0 0 0 | Reduction 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen: |
|-------------|-----------------|--|---|
| 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
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| eted | | Reduction | Employee/Position |
| | Reduction | | Data (FTE's) |
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| | | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
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2009-2010 Budget Reduction Summary By Function

College: Library & Information Science

Institution: Louisiana State University

| Function: Other | Budgeted | | Reduction | Employee/Position |
|--------------------------------------|-----------|-----------|------------|-----------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 815,188 | -29,012 | -3.56% | · |
| Other Compensation | 80,273 | 0 | 0.00% | Laid Off/Separated: 0 |
| Related Benefits | 254,258 | -9,589 | -3.77% | Furloughed: 0 |
| Total Personal Services | 1,149,719 | -38,601 | -3.36% | Funded Vacancies |
| Travel | 12,000 | 0 | 0.00% | Eliminated: 1.00 |
| Operating Services | 21,581 | 0 | 0.00% | Frozen: 0 |
| Supplies | 13,000 | 0 | 0.00% | |
| Total Operating Expenses | 46,581 | 0 | 0.00% | |
| Professional Services | 4,000 | 0 | 0.00% | |
| Other Charges | 1,500 | 0 | 0.00% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 5,500 | 0 | 0.00% | |
| General Acquisitions | 3,500 | 0 | 0.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 3,500 | 0 | 0.00% | |
| Function Total | 1,205,300 | -38,601 | -3.20% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Music

| | Budgeted | | Reduction | Employee/Position | |
|--|-----------|-------------|---|--|------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 5,599,447 | -77,976 | -1.39% | | |
| Other Compensation | 787,393 | 8,720 | 1.11% | | |
| Related Benefits | 1,778,702 | -18,758 | -1.05% | Furloughed: | |
| Total Personal Services | 8,165,542 | -88,014 | -1.08% | Funded Vacancies | |
| Travel | 47,430 | 45,002 | 94.88% | Eliminated: | 2.29 |
| Operating Services | 110,981 | 35,000 | 31.54% | Frozen: | |
| Supplies | 34,904 | 20,000 | 57.30% | | |
| Total Operating Expenses | 193,315 | 100,002 | 51.73% | | |
| Professional Services | 53,400 | -50,000 | -93.63% | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 53,400 | -50,000 | -93.63% | | |
| General Acquisitions | 0 | 25,620 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 25,620 | #DIV/0! | | |
| Function Total | 8,412,257 | -12,392 | -0.15% | | |
| | | · | | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | |
| | 2222 | | | • • | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 2008-09 | Reduction 0 | #DIV/0! | Data (FIES) | |
| Salaries Other Compensation | | | #DIV/0! | , | |
| | | | | Laid Off/Separated: | |
| Other Compensation | | | #DIV/0! #DIV/0! #DIV/0! | , | |
| Other Compensation Related Benefits | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Total Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |

Function Total

| Function: Public Service | Budgeted | | Reduction | Employee/Position |
|--|----------|-----------|------------|---------------------|
| runction. Fublic Service | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 3,435 | -3,435 | -100.00% | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 1,293 | -1,293 | -100.00% | Furloughed: |
| Total Personal Services | 4,728 | -4,728 | -100.00% | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! | Eliminated: |
| Operating Services | 7,561 | 0 | 0.00% | Frozen: |
| Supplies | 2,500 | -2,500 | -100.00% | |
| Total Operating Expenses | 10,061 | -2,500 | -24.85% | |
| Professional Services | 2,500 | -2,500 | -100.00% | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 2,500 | -2,500 | -100.00% | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 17,289 | -9,728 | -56.27% | |
| | | | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| ncludes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 184,623 | 30,877 | 16.72% | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 57,216 | 10,717 | 18.73% | |
| Total Personal Services | 241,839 | 41,594 | 17.20% | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| intologolog Hallololo | _ | 0 | #DIV/0! | |
| | 0 | U | | |
| Total Other Charges General Acquisitions | 0 | 6,751 | #DIV/0! | |
| Total Other Charges | | | | |
| Total Other Charges General Acquisitions | | | #DIV/0! | |

Institution:

Louisiana State University

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

241,839

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

48,345

19.99%

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Music

| Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---------------------|------------|--|---|
| 0 | 0 | #DIV/0! | , , , |
| | | #DIV/0! | Laid Off/Separated: |
| | | #DIV/0! | Furloughed: |
| 0 | 0 | #DIV/0! | Funded Vacancies |
| | | #DIV/0! | Eliminated: |
| | | #DIV/0! | Frozen: |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | 1 |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| Budgeted | Dadwatian. | Reduction | Employee/Position |
| | | | Data (FTE's) |
| 0 | U | | Loid Off/Congreted |
| | | | Laid Off/Separated: Furloughed: |
| 0 | 0 | | Funded Vacancies |
| U | U | | Eliminated: |
| | | | Frozen: |
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| 0 | 0 | #DIV/0! | |
| | 0 | 0 0 0 0 0 0 0 0 0 0 0 0 Budgeted 2008-09 Reduction 0 0 | 0 0 #DIV/0! #DIV/0! |

| f | fany expenditure category | y total reduction % | is higher than the ov | verall institution reduc | tion %, provide a deta | iled description. |
|---|---------------------------|---------------------|-----------------------|--------------------------|------------------------|-------------------|
| | | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Louisiana State University

| Rudgeted | | Reduction | Employee/Position | nn . |
|--------------------|--|---|--------------------------------------|----------------------------------|
| | Poduction | | | 711 |
| | | | Data (FIE'S) | |
| 0 | 0 | | | |
| | | | Laid Off/Separated: | |
| | | | | |
| 0 | 0 | | Funded Vacancies | |
| | | #DIV/0! | Eliminated: | |
| | | #DIV/0! | Frozen: | |
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| 0 | 0 | #DIV/0! | | |
| Budgeted | Peduction | Reduction | Employee/Positio | on |
| | | | Data (I IL 3) | |
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| n % is higher than | the overall inst | itution reductio | on %, provide a detailed description | on. |
| | 0 0 0 0 Budgeted 2008-09 0 | 2008-09 Reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2008-09 Reduction Percentage | 2008-09 Reduction Percentage |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Music

| unction: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|---|---------------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Γravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| unction: Hospitals | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (1 12 5) |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Fravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | 1102011. |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | _ |
| | | | | 7 |
| | 0 | 0 | | |
| | | | | |
| | | | | - |
| | | | #DIV/0! | 1 |
| | 0 | 0 | #DIV/0! | 1 |
| unction Total | 0 | 0 | | - |
| nteragency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | on %, provide a detailed description. |

Institution: Louisiana State University College: Music Function: Transfers Budgeted Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits Furloughed: #DIV/0! **Total Personal Services** 0 0 #DIV/0! **Funded Vacancies** Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! Total Operating Expenses 0 0 #DIV/0! **Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Transfers #DIV/0! Total Other Charges 0 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 0 #DIV/0! **Function: Athletics Budgeted** Reduction Employee/Position 2008-09 Data (FTE's) Reduction Percentage Salaries #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Furloughed: Related Benefits #DIV/0! **Total Personal Services** 0 0 #DIV/0! Funded Vacancies #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! otina Evnancas

| Total Operating Expenses | U | U | #DIV/U! | | |
|--------------------------------------|---|---|---------|---|--|
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Transfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | 1 | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | 1 | |
| | | | | | |
| | | | | | |
| | | | | | |

College: Music

Institution: Louisiana State University

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|---|--|---|--|------|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Transfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position | |
| runction. Total Expenditures | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 5,787,505 | -50,534 | -0.87% | Data (FIL S) | |
| Galarics | | | | | C |
| Other Compensation | | , | | Laid Off/Separated: | |
| Other Compensation | 787,393 | 8,720 | 1.11% | <u> </u> | |
| Related Benefits | 787,393 1,837,211 | 8,720 -9,334 | 1.11% -0.51% | Furloughed: | |
| Related Benefits Total Personal Services | 787,393 1,837,211 8,412,109 | 8,720 -9,334 -51,148 | 1.11% -0.51% -0.61% | Furloughed:Funded Vacancies | C |
| Related Benefits Total Personal Services Travel | 787,393 1,837,211 8,412,109 47,430 | 8,720 -9,334 -51,148 45,002 | 1.11% -0.51% -0.61% 94.88% | Furloughed: Funded Vacancies Eliminated: | C |
| Related Benefits Total Personal Services Travel Operating Services | 787,393 1,837,211 8,412,109 47,430 118,542 | 8,720 -9,334 -51,148 45,002 35,000 | 1.11% -0.51% -0.61% 94.88% 29.53% | Furloughed:Funded Vacancies | C |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 787,393 1,837,211 8,412,109 47,430 118,542 37,404 | 8,720 -9,334 -51,148 45,002 35,000 17,500 | 1.11% -0.51% -0.61% 94.88% 29.53% 46.79% | Furloughed: Funded Vacancies Eliminated: | C |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 787,393 1,837,211 8,412,109 47,430 118,542 37,404 203,376 | 8,720 -9,334 -51,148 45,002 35,000 17,500 97,502 | 1.11% -0.51% -0.61% 94.88% 29.53% 46.79% 47.94% | Furloughed: Funded Vacancies Eliminated: | C |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 787,393 1,837,211 8,412,109 47,430 118,542 37,404 203,376 55,900 | 8,720 -9,334 -51,148 45,002 35,000 17,500 97,502 -52,500 | 1.11% -0.51% -0.61% 94.88% 29.53% 46.79% 47.94% -93.92% | Furloughed: Funded Vacancies Eliminated: | 2.29 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 787,393 1,837,211 8,412,109 47,430 118,542 37,404 203,376 55,900 | 8,720 -9,334 -51,148 45,002 35,000 17,500 97,502 -52,500 0 | 1.11% -0.51% -0.61% 94.88% 29.53% 46.79% 47.94% -93.92% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | C |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 787,393 1,837,211 8,412,109 47,430 118,542 37,404 203,376 55,900 | 8,720 -9,334 -51,148 45,002 35,000 17,500 97,502 -52,500 0 | 1.11% -0.51% -0.61% 94.88% 29.53% 46.79% 47.94% -93.92% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | C |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 787,393 1,837,211 8,412,109 47,430 118,542 37,404 203,376 55,900 0 | 8,720 -9,334 -51,148 45,002 35,000 17,500 97,502 -52,500 0 | 1.11% -0.51% -0.61% 94.88% 29.53% 46.79% 47.94% -93.92% #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | C |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 787,393 1,837,211 8,412,109 47,430 118,542 37,404 203,376 55,900 0 | 8,720 -9,334 -51,148 45,002 35,000 17,500 97,502 -52,500 0 0 | 1.11% -0.51% -0.61% 94.88% 29.53% 46.79% 47.94% -93.92% #DIV/0! #DIV/0! -93.92% | Furloughed: Funded Vacancies Eliminated: | (|
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 787,393 1,837,211 8,412,109 47,430 118,542 37,404 203,376 55,900 0 0 55,900 | 8,720 -9,334 -51,148 45,002 35,000 17,500 97,502 -52,500 0 0 -52,500 32,371 | 1.11% -0.51% -0.61% 94.88% 29.53% 46.79% 47.94% -93.92% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | (|
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 787,393 1,837,211 8,412,109 47,430 118,542 37,404 203,376 55,900 0 0 55,900 0 0 0 0 | 8,720 -9,334 -51,148 45,002 35,000 17,500 97,502 -52,500 0 0 -52,500 32,371 | 1.11% -0.51% -0.61% 94.88% 29.53% 46.79% 47.94% -93.92% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | C |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 787,393 1,837,211 8,412,109 47,430 118,542 37,404 203,376 55,900 0 0 55,900 | 8,720 -9,334 -51,148 45,002 35,000 17,500 97,502 -52,500 0 0 -52,500 32,371 | 1.11% -0.51% -0.61% 94.88% 29.53% 46.79% 47.94% -93.92% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | C |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

College: Mass Communication

Institution: Louisiana State University

| Function: Instruction | Budgeted | | Reduction | Employee/Position | า |
|---|-----------|-----------|---|------------------------------|------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 2,119,475 | -149,056 | -7.03% | | |
| Other Compensation | 316,519 | 45,000 | 14.22% | Laid Off/Separated: | |
| Related Benefits | 765,800 | -28,544 | -3.73% | Furloughed: | |
| Total Personal Services | 3,201,794 | -132,600 | -4.14% | Funded Vacancies | |
| Travel | 100,000 | 0 | 0.00% | Eliminated: | 0.75 |
| Operating Services | 113,959 | 5,000 | 4.39% | Frozen: | |
| Supplies | 100,000 | 0 | 0.00% | | |
| Total Operating Expenses | 313,959 | 5,000 | 1.59% | | |
| Professional Services | 10,500 | 15,000 | 142.86% | | |
| Other Charges | 17,802 | 8,719 | 48.98% | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Transfers | | | #DIV/0! | | |
| Total Other Charges | 28,302 | 23,719 | 83.81% | | |
| General Acquisitions | 85,000 | 0 | 0.00% | | |
| Library Acquisitions | , | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 85,000 | 0 | 0.00% | | |
| Function Total | 3,629,055 | -103,881 | -2.86% | | |
| | | | | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | 1 |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | | | |
| 1 | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies | |
| Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | | #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | | | #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | | | #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

2009-2010 Budget Reduction Summary By Function College: Mass Communication

Institution: Louisiana State University

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|--|--|---|--|
| Salaries | 297,841 | 19,695 | 6.61% | 2 3 3 4 1 2 3 7 |
| Other Compensation | 75,000 | -7.827 | -10.44% | Laid Off/Separated: |
| Related Benefits | 70,912 | 39 | 0.05% | Furloughed: |
| Total Personal Services | 443,753 | 11,907 | 2.68% | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! | Eliminated: |
| Operating Services | 34,000 | -6,000 | -17.65% | Frozen: |
| Supplies | 9,424 | 0 | 0.00% | |
| Total Operating Expenses | 43,424 | -6,000 | -13.82% | |
| Professional Services | 32,000 | -6,604 | -20.64% | |
| Other Charges | 3,000 | 0 | 0.00% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 35,000 | -6,604 | -18.87% | |
| General Acquisitions | 16,855 | 0 | 0.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 16,855 | 0 | 0.00% | |
| Function Total | 539,032 | -697 | -0.13% | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 504,995 | 3,166 | 0.63% | |
| Other Compensation | | | | Laid Off/Separated: |
| Other Compensation | 1,085 | 0 | 0.00% | Laid Olif Coparatod. |
| Related Benefits | 1,085 156,503 | 3,689 | 0.00% 2.36% | Furloughed: |
| Related Benefits | | | | |
| Related Benefits | 156,503 | 3,689 | 2.36% | Furloughed: |
| Related Benefits Total Personal Services | 156,503 662,583 | 3,689 6,855 | 2.36% 1.03% | Furloughed: |
| Related Benefits Total Personal Services Travel | 156,503 662,583 0 | 3,689 6,855 | 2.36% 1.03% #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 156,503 662,583 0 6,087 | 3,689 6,855 0 4,480 | 2.36% 1.03% #DIV/0! 73.60% | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 156,503 662,583 0 6,087 1,600 7,687 | 3,689 6,855 0 4,480 | 2.36% 1.03% #DIV/0! 73.60% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 156,503 662,583 0 6,087 1,600 7,687 | 3,689 6,855 0 4,480 0 4,480 | 2.36% 1.03% #DIV/0! 73.60% 0.00% 58.28% #DIV/0! 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 156,503 662,583 0 6,087 1,600 7,687 | 3,689 6,855 0 4,480 0 4,480 | 2.36% 1.03% #DIV/0! 73.60% 0.00% 58.28% #DIV/0! 0.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 156,503 662,583 0 6,087 1,600 7,687 0 100 | 3,689 6,855 0 4,480 0 4,480 | 2.36% 1.03% #DIV/0! 73.60% 0.00% 58.28% #DIV/0! 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 156,503 662,583 0 6,087 1,600 7,687 0 100 | 3,689 6,855 0 4,480 0 4,480 0 0 | 2.36% 1.03% #DIV/0! 73.60% 0.00% 58.28% #DIV/0! 0.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 156,503 662,583 0 6,087 1,600 7,687 0 100 | 3,689 6,855 0 4,480 0 4,480 0 0 0 | 2.36% 1.03% #DIV/0! 73.60% 0.00% 58.28% #DIV/0! 0.00% #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 156,503 662,583 0 6,087 1,600 7,687 0 100 0 | 3,689 6,855 0 4,480 0 4,480 0 0 0 0 | 2.36% 1.03% #DIV/0! 73.60% 0.00% 58.28% #DIV/0! 0.00% #DIV/0! #DIV/0! 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 156,503 662,583 0 6,087 1,600 7,687 0 100 0 | 3,689 6,855 0 4,480 0 4,480 0 0 0 0 0 | 2.36% 1.03% #DIV/0! 73.60% 0.00% 58.28% #DIV/0! 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 156,503 662,583 0 6,087 1,600 7,687 0 100 0 100 | 3,689 6,855 0 4,480 0 4,480 0 0 0 0 0 0 | 2.36% 1.03% #DIV/0! 73.60% 0.00% 58.28% #DIV/0! 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|--|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | 2 ata (1.12 a) |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | = |
| Professional Services | • | · · | #DIV/0! | - |
| Other Charges | | | #DIV/0! | = |
| Debt Services | | | #DIV/0! | - |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 0 | U | #DIV/0! | - |
| Library Acquisitions | | | #DIV/0! #DIV/0! | - |
| | | | | - |
| Major Repairs | | | #DIV/0! | - |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| Function Total | 0 | U | #DIV/0! | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| | | | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| | | | | |
| Professional Services Other Charges Debt Services | | | #DIV/0! | |
| Other Charges Debt Services Interagency Transfers | | | #DIV/0! #DIV/0! | - |
| Other Charges Debt Services Interagency Transfers | 0 | 0 | | |
| Other Charges Debt Services | 0 | 0 | #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! # DIV/0! | |
| Other Charges Debt Services Interagency Transfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |

Board of Regents 2009-2010 Budget Reduction Summary By Function

| 008-09 | Reduction | | |
|-------------|-------------------|---------------------------------------|---|
| | | Percentage | Data (FTE's) |
| 0 | 0 | #DIV/0! | |
| 0 | | #DIV/0! | Laid Off/Separated: |
| 0 | | #DIV/0! | Furloughed: |
| | 0 | #DIV/0! | Funded Vacancies |
| | | #DIV/0! | Eliminated: |
| | | #DIV/0! | Frozen: |
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| 0 | 0 | #DIV/0! | |
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| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| 0 | 0 | #DIV/0! | 1 |
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| udgeted | | Reduction | Employee/Position |
| _ | Reduction | | Data (FTE's) |
| 0 | 0 | | |
| | - | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
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Board of Regents 2009-2010 Budget Reduction Summary By Function College: Mass Communication

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|--|---------------------------------------|
| Salaries | 2008-09 | 0 | #DIV/0! | Data (FIE'S) |
| Other Compensation | U | U | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | U | U | #DIV/0! | Eliminated: |
| | | | #DIV/0! | |
| Operating Services Supplies | | | #DIV/0! | Frozen: |
| Cotal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | U | U | #DIV/0! | |
| | | | #DIV/0! | |
| Other Charges | | | | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! # DIV/0! | |
| Total Other Charges | 0 | 0 | | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Hospitals | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| | 0 | 0 | | |
| | | | | |
| | | | | |
| | | | | |
| | | 0 | | |
| Function Total | 0 | 0 | #DIV/0! | |
| Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs Fotal Acquisitions and Major Repairs Function Total f any expenditure category total reduction | 0 0 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | on %, provide a detailed description. |

Board of Regents 2009-2010 Budget Reduction Summary By Function

| 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---------|---|---|---|
| 0 | 0 | #DIV/0! | Data (I IL S) |
| U | U | #DIV/0! | Laid Off/Separated: |
| | | #DIV/0! | Furloughed: |
| 0 | • | | |
| U | U | | Funded Vacancies |
| | | | Eliminated: |
| | | | Frozen: |
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| | | | Employee/Position |
| | | | Data (FTE's) |
| 0 | 0 | | |
| | | | Laid Off/Separated: |
| | | #DIV/0! | Furloughed: |
| 0 | 0 | #DIV/0! | Funded Vacancies |
| | | #DIV/0! | Eliminated: |
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| 0 | 0 | #DIV/0! | |
| 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! itution reduction | on %, provide a detailed description. |
| | 0 0 0 Budgeted 2008-09 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! |

College: Mass Communication

Institution: Louisiana State University

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| runction. Total Expenditures | 2008-09 | Reduction | | Data (FTE's) |
| Salaries | 2,922,311 | -126,195 | Percentage -4.32% | Data (FTE S) |
| Other Compensation | 392,604 | 37,173 | 9.47% | Laid Off/Separated: 0.00 |
| Related Benefits | 993,215 | -24,816 | -2.50% | |
| Total Personal Services | 4,308,130 | -113,838 | -2.50% -2.64% | |
| Travel | 100,000 | -113,636 | 0.00% | |
| Operating Services | 154,046 | 3,480 | 2.26% | |
| | | 3,460 | 0.00% | |
| Supplies Total Operating Expenses | 111,024 365,070 | 3,480 | 0.00% | |
| . • . | | | | |
| Professional Services | 42,500 | 8,396 | 19.76% | |
| Other Charges | 20,902 | 8,719 | 41.71% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | | 0 | #DIV/0! | |
| Total Other Charges | 63,402 | 17,115 | 26.99% | |
| | | _ | | |
| General Acquisitions | 101,855 | 0 | 0.00% | |
| General Acquisitions Library Acquisitions | 101,855 0 | 0 | #DIV/0! | |
| General Acquisitions Library Acquisitions Major Repairs | 101,855 0 0 | 0 | #DIV/0! #DIV/0! | |
| General Acquisitions Library Acquisitions | 101,855 0 | 0 | #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

College: Social Work

Institution: Louisiana State University

| 0000 00 | 5 1 4 | Reduction | Employee/Position |
|-----------|--|--|---------------------|
| 2008-09 | Reduction | Percentage | Data (FTE's) |
| 1,199,382 | -54,247 | -4.52% | |
| 87,000 | -11,000 | -12.64% | |
| | | | |
| | | | |
| | | | Eliminated: |
| | | | Frozen: |
| , | | | |
| 147,095 | 18,172 | | |
| 10,000 | 8,000 | | |
| 5,000 | 0 | 0.00% | |
| 0 | 0 | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| 15,000 | 8,000 | 53.33% | |
| 19,152 | 0 | 0.00% | |
| 0 | 0 | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| 19,152 | 0 | 0.00% | |
| 1,903,559 | -54,141 | -2.84% | |
| Rudgeted | | Reduction | Employee/Position |
| | Reduction | | Data (FTE's) |
| | | | Data (1 12 3) |
| 0 | | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
| • | • | | Eliminated: |
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| | 435,930 1,722,312 55,845 60,000 31,250 147,095 10,000 5,000 0 15,000 19,152 0 19,152 | 435,930 -15,066 1,722,312 -80,313 55,845 -5,927 60,000 8,000 31,250 16,099 147,095 18,172 10,000 8,000 5,000 0 0 0 15,000 8,000 19,152 0 0 0 19,152 0 1,903,559 -54,141 Budgeted 2008-09 Reduction 0 0 0 0 | 435,930 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

College: Social Work

Institution: Louisiana State University

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|------------|--|-----------------------------------|
| Salaries | 455,848 | -190,997 | -41.90% | 2 a.a (1 . 1 2 0) |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 111,818 | -62,721 | -56.09% | Furloughed: |
| Total Personal Services | 567,666 | -253,718 | -44.69% | Funded Vacancies |
| Travel | 15,000 | -15,000 | -100.00% | Eliminated: |
| Operating Services | 80,000 | -80,000 | -100.00% | Frozen: |
| Supplies | 5,000 | -5,000 | -100.00% | |
| Total Operating Expenses | 100,000 | -100,000 | -100.00% | |
| Professional Services | 18,000 | -18,000 | -100.00% | |
| Other Charges | 4,573,422 | -3,622,700 | -79.21% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 4,591,422 | -3,640,700 | -79.29% | |
| General Acquisitions | 9,000 | -9,000 | -100.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 9,000 | -9,000 | -100.00% | |
| Function Total | 5,268,088 | -4,003,418 | -75.99% | |
| | | , , | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 235,968 | -1,166 | -0.49% | |
| Other Compensation | 3,406 | 0 | 0.00% | Laid Off/Separated: |
| Related Benefits | 73,129 | 890 | 1.22% | Furloughed: |
| Total Personal Services | 312,503 | -276 | -0.09% | Funded Vacancies |
| Travel | 3,000 | 0 | 0.00% | Eliminated: |
| Operating Services | 10,937 | 0 | 0.00% | Frozen: |
| Supplies | 1,500 | 0 | 0.00% | |
| Total Operating Expenses | 15,437 | 0 | 0.00% | |
| Professional Services | 0 | 0 | #DIV/0! | |
| i ioroodional ourvious | - | | #DIV/0: | |
| | 200 | 0 | 0.00% | |
| Other Charges | - | | | |
| Other Charges Debt Services | 200 | 0 | 0.00% | |
| Other Charges Debt Services Interagency Transfers | 200 | 0 | 0.00% #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Fotal Other Charges | 200 0 0 | 0 0 | 0.00% #DIV/0! #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 200 0 0 | 0 0 | 0.00% #DIV/0! #DIV/0! 0.00% | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 200 0 0 | 0 0 | 0.00% #DIV/0! #DIV/0! 0.00% #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 200 0 0 | 0 0 | 0.00% #DIV/0! #DIV/0! 0.00% #DIV/0! #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to the Truancy Assessment and Service Centers program appropriation being reduced by \$4,190,313 during the Legislative session.

| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|-------------------------|--|
| Related Benefits Total Personal Services Travel | 0 | 0 | #DIV/0! | |
| Total Personal Services Travel | | | #DIV/0! | Laid Off/Separated: |
| Travel | | | #DIV/0! | Furloughed: |
| | 0 | 0 | #DIV/0! | Funded Vacancies |
| Operating Comisses | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | - |
| Major Repairs | | | #DIV/0! | - |
| Total Acquisitions and Major Repairs Function Total | 0 | 0 | #DIV/0! | - |
| runction fotal | 0 | | #DIV/0! | |
| Function: Institutional Support | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (1 12 3) |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| | | | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | T. Control of the con |
| Library Acquisitions Major Repairs | | | | |
| Library Acquisitions | 0 | 0 | #DIV/0! #DIV/0! | |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Social Work

Board of Regents 2009-2010 Budget Reduction Summary By Function

| Travel |
|--|
| Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: Total Personal Services 0 0 #DIV/0! Funded Vacancies Travel #DIV/0! Eliminated: Operating Services #DIV/0! Frozen: Supplies #DIV/0! Frozen: Total Operating Expenses 0 0 #DIV/0! Other Charges #DIV/0! Frozen: Other Charges #DIV/0! Debt Services #DIV/0! Funded Vacancies Interagency #DIV/0! Funded Vacancies #DIV/0! Funded Vacancies Eliminated: Frozen: Frozen: Frozen: |
| Related Benefits |
| Total Personal Services 0 |
| Travel |
| Divide Compariting Services Compariting Services Compariting Services Compariting Expenses Compariting |
| Supplies #DIV/0! Total Operating Expenses 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! Debt Services #DIV/0! Interagency Transfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 #DIV/0! Function Total 0 #DIV/0! |
| Total Operating Expenses 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! Debt Services #DIV/0! Interagency Transfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 #DIV/0! Function Total 0 #DIV/0! |
| Professional Services |
| Other Charges #DIV/0! Debt Services #DIV/0! Interagency Transfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 #DIV/0! Function Total 0 #DIV/0! |
| Debt Services |
| Interagency Transfers |
| Total Other Charges 0 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 #DIV/0! Function Total 0 #DIV/0! |
| General Acquisitions |
| Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 #DIV/0! Function Total 0 #DIV/0! |
| Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! Function Total 0 #DIV/0! |
| Total Acquisitions and Major Repairs 0 0 #DIV/0! Function Total 0 #DIV/0! |
| Total Acquisitions and Major Repairs 0 0 #DIV/0! Function Total 0 #DIV/0! |
| Function Total 0 0 #DIV/0! |
| |
| 2008-09 Reduction Percentage Data (FTE's) |
| Salaries 0 0 #DIV/0! |
| Other Compensation #DIV/0! Laid Off/Separated: |
| Related Benefits #DIV/0! Furloughed: |
| Total Personal Services 0 0 #DIV/0! Funded Vacancies |
| Travel #DIV/0! Eliminated: |
| Operating Services #DIV/0! Frozen: |
| Supplies #DIV/0! |
| Total Operating Expenses 0 0 #DIV/0! |
| Professional Services #DIV/0! |
| Other Charges #DIV/0! |
| Debt Services #DIV/0! |
| Interagency Transfers #DIV/0! |
| Total Other Charges 0 0 #DIV/0! |
| General Acquisitions #DIV/0! |
| Library Acquisitions #DIV/0! |
| |
| |
| Total Acquisitions and Major Repairs 0 0 #DIV/0! |
| Function Total 0 #DIV/0! |

Institution:

Louisiana State University

| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 2008-09 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
|--|-------------------|-------------|--|--|
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | - | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | - | - | #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | - | - | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | | Frozen: |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | <u></u> |
| Professional Services Other Charges Debt Services Interagency Transfers | | | #DIV/0! | 1 |
| Other Charges Debt Services Interagency Transfers | | | #DIV/0! | 1 |
| Debt Services Interagency Transfers | | | #DIV/0! | 1 |
| Interagency Transfers | | | #DIV/0! | 1 |
| | | | #DIV/0! | 1 |
| | 0 | 0 | #DIV/0! | 1 |
| General Acquisitions | | - | #DIV/0! | 1 |
| Library Acquisitions | | | #DIV/0! | 1 |
| Major Repairs | | | #DIV/0! | 1 |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | 1 |
| Function Total | 0 | 0 | #DIV/0! | - |
| | | | | † |
| Function: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | 1 |
| Major Repairs | | | #DIV/0! | 1 |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | 1 |
| Function Total | 0 | 0 | #DIV/0! | 1 |
| Function Total If any expenditure category total reduction % | | | | n %, provide a detailed description. |

College: Social Work

Institution:

Louisiana State University

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|--|--------------------------------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function, Total Expanditures | Budgeted | | Reduction | Employee/Desition |
| Function: Total Expenditures | Budgeted 2008-09 | Reduction | | Employee/Position Data (FTE's) |
| Salaries | 1,891,198 | -246,410 | Percentage -13.03% | Data (FTE S) |
| Other Compensation | 90,406 | -11,000 | -12.17% | Laid Off/Separated: 0.00 |
| Related Benefits | 620,877 | -76,897 | -12.17% | |
| Total Personal Services | 2,602,481 | -334,307 | -12.39% -12.85% | |
| Travel | 73,845 | -20,927 | -28.34% | Eliminated: 1.00 |
| Operating Services | 150,937 | -72,000 | -26.34% -47.70% | Frozen: |
| | | 11,099 | 29.40% | F102e11. |
| Supplies Total Operating Expenses | 37,750 262,532 | -81,828 | -31.17% | |
| Professional Services | | | -31.17% -35.71% | |
| Other Charges | 28,000 4,578,622 | -10,000 | | |
| Other Chardes | 4,578,622 | -3,622,700 | -79.12% | |
| | | 0 | | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | |
| Debt Services Interagency Transfers Total Other Charges | 0 0 4,606,622 | - 3,632,700 | #DIV/0! -78.86% | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 4,606,622 28,152 | 0 -3,632,700 -9,000 | #DIV/0! -78.86% -31.97% | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 4,606,622 28,152 0 | 0 -3,632,700 -9,000 0 | #DIV/0! -78.86% -31.97% #DIV/0! | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 0 4,606,622 28,152 0 0 | 0 -3,632,700 -9,000 0 | #DIV/0! -78.86% -31.97% #DIV/0! #DIV/0! | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 4,606,622 28,152 0 | 0 -3,632,700 -9,000 0 | #DIV/0! -78.86% -31.97% #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to the Truancy Assessment and Service Centers program appropriation being reduced by \$4,190,313 during the Legislative session.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amoun in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Veterinary Medicine

Institution:

Louisiana State University

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|---|---|--|-----------------------------------|------|
| Salaries | 13,183,864 | 77,779 | 0.59% | 2 a.a. (* . 2 3) | |
| Other Compensation | 676,807 | 53,000 | 7.83% | Laid Off/Separated: | |
| Related Benefits | 1,216,785 | 84,944 | 6.98% | Furloughed: | |
| Total Personal Services | 15,077,456 | 215,723 | 1.43% | Funded Vacancies | |
| Travel | 97,130 | -52,130 | -53.67% | Eliminated: | 4.00 |
| Operating Services | 1,341,080 | -12,927 | -0.96% | Frozen: | |
| Supplies | 2,653,522 | -29,945 | -1.13% | | |
| Total Operating Expenses | 4,091,732 | -95,002 | -2.32% | | |
| Professional Services | 20,000 | 0 | 0.00% | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 20,000 | 0 | 0.00% | | |
| General Acquisitions | 300,000 | -135,686 | -45.23% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 300,000 | -135,686 | -45.23% | | |
| Function Total | 19,489,188 | -14,965 | -0.08% | | |
| Function: Research | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 4,701,735 | 269.714 | 5.74% | | |
| Other Compensation | 358,759 | -1,000 | -0.28% | Laid Off/Separated: | |
| | | | | | |
| Related Benefits | | 217 | 0.07% | Furloughed: | |
| Related Benefits Total Personal Services | 310,864 5,371,358 | 217 268,931 | 0.07% 5.01% | Furloughed: Funded Vacancies | |
| | 310,864 5,371,358 | 268,931 | 5.01% | Funded Vacancies | 4.00 |
| Total Personal Services Travel | 310,864 5,371,358 14,500 | 268,931 -4,000 | 5.01% -27.59% | Funded Vacancies Eliminated: | 4.00 |
| Total Personal Services | 310,864 5,371,358 | 268,931 | 5.01% | Funded Vacancies | 4.00 |
| Total Personal Services Travel Operating Services Supplies | 310,864 5,371,358 14,500 -300,649 732,858 | 268,931 -4,000 55,746 -17,068 | 5.01% -27.59% -18.54% | Funded Vacancies Eliminated: | 4.00 |
| Total Personal Services Travel Operating Services | 310,864 5,371,358 14,500 -300,649 | 268,931 -4,000 55,746 | 5.01% -27.59% -18.54% -2.33% 7.76% | Funded Vacancies Eliminated: | 4.00 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 310,864 5,371,358 14,500 -300,649 732,858 446,709 | 268,931 -4,000 55,746 -17,068 34,678 | 5.01% -27.59% -18.54% -2.33% | Funded Vacancies Eliminated: | 4.00 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 310,864 5,371,358 14,500 -300,649 732,858 446,709 | 268,931 -4,000 55,746 -17,068 34,678 | 5.01% -27.59% -18.54% -2.33% 7.76% #DIV/0! -33.33% | Funded Vacancies Eliminated: | 4.00 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 310,864 5,371,358 14,500 -300,649 732,858 446,709 0 15,000 | 268,931 -4,000 55,746 -17,068 34,678 0 -5,000 | 5.01% -27.59% -18.54% -2.33% 7.76% #DIV/0! | Funded Vacancies Eliminated: | 4.00 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 310,864 5,371,358 14,500 -300,649 732,858 446,709 0 15,000 | 268,931 -4,000 55,746 -17,068 34,678 0 -5,000 | 5.01% -27.59% -18.54% -2.33% 7.76% #DIV/0! -33.33% #DIV/0! | Funded Vacancies Eliminated: | 4.00 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 310,864 5,371,358 14,500 -300,649 732,858 446,709 0 15,000 0 | 268,931 -4,000 55,746 -17,068 34,678 0 -5,000 0 | 5.01% -27.59% -18.54% -2.33% 7.76% #DIV/0! -33.33% #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 4.00 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 310,864 5,371,358 14,500 -300,649 732,858 446,709 0 15,000 0 15,000 | 268,931 -4,000 55,746 -17,068 34,678 0 -5,000 0 | 5.01% -27.59% -18.54% -2.33% 7.76% #DIV/0! -33.33% #DIV/0! #DIV/0! -33.33% -47.07% | Funded Vacancies Eliminated: | 4.00 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 310,864 5,371,358 14,500 -300,649 732,858 446,709 0 15,000 0 15,000 260,000 | 268,931 -4,000 55,746 -17,068 34,678 0 -5,000 0 -5,000 -122,390 | 5.01% -27.59% -18.54% -2.33% 7.76% #DIV/0! -33.33% #DIV/0! #DIV/0! -33.33% | Funded Vacancies Eliminated: | 4.00 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 310,864 5,371,358 14,500 -300,649 732,858 446,709 0 15,000 0 15,000 260,000 | 268,931 -4,000 55,746 -17,068 34,678 0 -5,000 0 -5,000 -122,390 0 | 5.01% -27.59% -18.54% -2.33% 7.76% #DIV/0! -33.33% #DIV/0! #DIV/0! -33.33% -47.07% #DIV/0! | Funded Vacancies Eliminated: | 4.00 |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
|--|

College: Veterinary Medicine

Institution: Louisiana State University

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positior Data (FTE's) | 1 |
|---|--|---|--|---|------|
| Salaries | 1,073,248 | 44,262 | 4.12% | ` | |
| Other Compensation | 16,000 | -10,000 | -62.50% | Laid Off/Separated: | |
| Related Benefits | 320,532 | 15,442 | 4.82% | Furloughed: | |
| Total Personal Services | 1,409,780 | 49,704 | 3.53% | Funded Vacancies | |
| Travel | 13,000 | -10,500 | -80.77% | Eliminated: | |
| Operating Services | 147,027 | -6,751 | -4.59% | Frozen: | |
| Supplies | 326,389 | -92,117 | -28.22% | | |
| Total Operating Expenses | 486,416 | -109,368 | -22.48% | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 3,000 | -1,000 | -33.33% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 3,000 | -1,000 | -33.33% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 1,899,196 | -60,664 | -3.19% | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position | , |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | • |
| Salaries | 2,022,835 | -150,546 | -7.44% | Duta (1.12.3) | |
| Other Compensation | 41,514 | 8,702 | 20.96% | Laid Off/Separated: | |
| Related Benefits | 8,853 | 40 | 0.45% | Furloughed: | |
| Total Personal Services | 2,073,202 | -141,804 | -6.84% | Funded Vacancies | |
| Travel | 8,100 | -7,300 | -90.12% | Eliminated: | 2.00 |
| Operating Services | 176,918 | 86,397 | 48.83% | Frozen: | |
| Supplies | 31,202 | 0 | 0.00% | _ | |
| Total Operating Expenses | 216,220 | 79,097 | 36.58% | | |
| | 210.220 | | | | |
| | , | | | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| | , | | #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Transfers | 0 0 | 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 430,000 | 0 0 0 0 0 0 0 -17,200 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -4.00% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

College: Veterinary Medicine

Institution: Louisiana State University

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positi Data (FTE's) | on |
|--|--|--|--|---|------|
| Salaries | 83,091 | 6,420 | 7.73% | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 12,783 | 988 | 7.73% | Furloughed: | - |
| Total Personal Services | 95,874 | 7,408 | 7.73% | | - |
| Travel | 0 | , 0 | #DIV/0! | Eliminated: | |
| Operating Services | 31,958 | 2,469 | 7.73% | Frozen: | |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 31,958 | 2,469 | 7.73% | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 127,832 | 9,877 | 7.73% | | |
| Function, Institutional Support | Budgeted | | Reduction | Empleyee/Deciti | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Positi | On |
| | | Doduction | Doroontogo | | |
| Salarios | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries Other Componenties | 1,119,857 | 173,528 | 15.50% | , | |
| Other Compensation | 1,119,857 0 | 173,528 0 | 15.50% #DIV/0! | Laid Off/Separated: | |
| Other Compensation Related Benefits | 1,119,857 0 5,058,146 | 173,528 0 -91,149 | 15.50% #DIV/0! -1.80% | Laid Off/Separated: Furloughed: | |
| Other Compensation Related Benefits Total Personal Services | 1,119,857 0 5,058,146 6,178,003 | 173,528 0 -91,149 82,379 | 15.50% #DIV/0! -1.80% 1.33% | Laid Off/Separated: Furloughed: Funded Vacancies | 1.0 |
| Other Compensation Related Benefits Total Personal Services Travel | 1,119,857 0 5,058,146 6,178,003 1,000 | 173,528 0 -91,149 82,379 -1,000 | 15.50% #DIV/0! -1.80% 1.33% -100.00% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 1,119,857 0 5,058,146 6,178,003 1,000 375,491 | 173,528 0 -91,149 82,379 -1,000 152,627 | 15.50% #DIV/0! -1.80% 1.33% -100.00% 40.65% | Laid Off/Separated: Furloughed: Funded Vacancies | 1.0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 1,119,857 0 5,058,146 6,178,003 1,000 375,491 | 173,528 0 -91,149 82,379 -1,000 152,627 | 15.50% #DIV/0! -1.80% 1.33% -100.00% 40.65% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.00 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 1,119,857 0 5,058,146 6,178,003 1,000 375,491 0 376,491 | 173,528 0 -91,149 82,379 -1,000 152,627 0 151,627 | 15.50% #DIV/0! -1.80% 1.33% -100.00% 40.65% #DIV/0! 40.27% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.00 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 1,119,857 0 5,058,146 6,178,003 1,000 375,491 0 376,491 | 173,528 0 -91,149 82,379 -1,000 152,627 0 151,627 | 15.50% #DIV/0! -1.80% 1.33% -100.00% 40.65% #DIV/0! 40.27% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.00 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 1,119,857 0 5,058,146 6,178,003 1,000 375,491 0 376,491 | 173,528 0 -91,149 82,379 -1,000 152,627 0 151,627 0 | 15.50% #DIV/0! -1.80% 1.33% -100.00% 40.65% #DIV/0! 40.27% #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.00 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 1,119,857 0 5,058,146 6,178,003 1,000 375,491 0 376,491 | 173,528 0 -91,149 82,379 -1,000 152,627 0 151,627 | 15.50% #DIV/0! -1.80% 1.33% -100.00% 40.65% #DIV/0! 40.27% #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 1,119,857 0 5,058,146 6,178,003 1,000 375,491 0 376,491 0 0 | 173,528 0 -91,149 82,379 -1,000 152,627 0 151,627 0 0 | 15.50% #DIV/0! -1.80% 1.33% -100.00% 40.65% #DIV/0! 40.27% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.00 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 1,119,857 0 5,058,146 6,178,003 1,000 375,491 0 376,491 0 | 173,528 0 -91,149 82,379 -1,000 152,627 0 151,627 0 0 | 15.50% #DIV/0! -1.80% 1.33% -100.00% 40.65% #DIV/0! 40.27% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.00 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 1,119,857 0 5,058,146 6,178,003 1,000 375,491 0 376,491 0 0 0 0 | 173,528 0 -91,149 82,379 -1,000 152,627 0 151,627 0 0 0 0 | 15.50% #DIV/0! -1.80% 1.33% -100.00% 40.65% #DIV/0! 40.27% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 1,119,857 0 5,058,146 6,178,003 1,000 375,491 0 376,491 0 0 0 | 173,528 0 -91,149 82,379 -1,000 152,627 0 151,627 0 0 0 | 15.50% #DIV/0! -1.80% 1.33% -100.00% 40.65% #DIV/0! 40.27% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.00 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 1,119,857 0 5,058,146 6,178,003 1,000 375,491 0 376,491 0 0 0 0 0 0 0 | 173,528 0 -91,149 82,379 -1,000 152,627 0 151,627 0 0 0 0 0 | 15.50% #DIV/0! -1.80% 1.33% -100.00% 40.65% #DIV/0! 40.27% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 1.00 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

College: Veterinary Medicine

Institution: Louisiana State University

| Function: Scholarships | Budgeted | | Reduction | Employee/Position |
|---|---------------------|------------|-------------------------------|---------------------|
| and Fellowships | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! | Eliminated: |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: |
| Supplies | 0 | 0 | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 280,000 | -20,000 | -7.14% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 280,000 | -20,000 | -7.14% | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 280,000 | -20,000 | -7.14% | |
| | | | | |
| Function: Operation | Budgeted | | Reduction | Employee/Position |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 966,997 | 77,689 | 8.03% | |
| Other Compensation | 11,000 | 0 | 0.00% | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: |
| Total Personal Services | 977,997 | 77,689 | 7.94% | |
| Travel | 500 | -500 | -100.00% | Eliminated: |
| Operating Services | 3,341,500 | -945,146 | -28.29% | Frozen: |
| Supplies | 5,000 | 0 | 0.00% | |
| Total Operating Expenses | 3,347,000 | -945,646 | -28.25% | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| | | • | #DIV/0! | |
| Total Other Charges | 0 | 0 | | |
| General Acquisitions | 0 | U | #DIV/0! | |
| General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! #DIV/0! | |
| General Acquisitions Library Acquisitions Major Repairs | | | #DIV/0! #DIV/0! #DIV/0! | |
| General Acquisitions Library Acquisitions | 0 0 4,324,997 | 0 -867,957 | #DIV/0! #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Veterinary Medicine

| Salaries Other Compensation Related Benefits Total Personal Services Travel | | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|--------------------|-----------|-------------------------|---------------------------------------|
| Other Compensation Related Benefits Total Personal Services Travel | 2008-09 | 0 | #DIV/0! | |
| Related Benefits Total Personal Services Travel | | - | #DIV/0! | Laid Off/Separated: |
| Total Personal Services Travel | | | #DIV/0! | Furloughed: |
| Travel | 0 | 0 | #DIV/0! | Funded Vacancies |
| | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | _ |
| Professional Services | U | U | #DIV/0! | - |
| Other Charges | | | #DIV/0! | - |
| Debt Services | | | #DIV/0! | - |
| Interagency Transfers | | | #DIV/0! | - |
| | 0 | 0 | | - |
| Total Other Charges | U | U | #DIV/0! | _ |
| General Acquisitions | | | #DIV/0! | _ |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| | udgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | - | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | • | • | #DIV/0! | - |
| Library Acquisitions | | | #DIV/0! | - |
| Major Repairs | | | #DIV/0! | - |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| | | | | - |
| <u>'</u> | | | | |
| Function Total If any expenditure category total reduction % is | 0 | 0 | #DIV/0! | on %, provide a detailed description. |

Board of Regents 2009-2010 Budget Reduction Summary By Function

| Budgeted | Peduction | Reduction | Employee/Position Data (FTE's) |
|--------------------|---|---|---------------------------------------|
| | | | Data (I IL S) |
| U | U | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
| U | U | | Eliminated: |
| | | | - |
| | | | Frozen: |
| 0 | • | | = |
| U | U | | _ |
| | | | _ |
| | | | _ |
| | | | |
| | | | |
| 0 | 0 | | |
| | | | |
| | | | |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| Budgeted | | | Employee/Position |
| | Peduction | | Data (FTE's) |
| | | | Data (I IL 3) |
| U | U | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
| U | U | | |
| | | | Eliminated: |
| | | | Frozen: |
| | | | |
| 0 | 0 | | |
| | | | |
| | | | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| 0 | 0 | | |
| | | | |
| n % is higher than | the overall inst | itution reductio | on %, provide a detailed description. |
| | 2008-09 0 0 0 0 0 0 0 Budgeted 2008-09 0 0 0 0 0 | 2008-09 Reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2008-09 Reduction Percentage |

Institution:

Louisiana State University

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|--|---|--|--|------|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Transfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position | |
| runction. Total Expenditures | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| | | | reiceillage | Data (FTE S) | |
| Salaries | 23 151 627 | 498 846 | 2 15% | | |
| Salaries Other Compensation | 23,151,627 | 498,846 | 2.15% | Laid Off/Separated: | 0.00 |
| Other Compensation | 1,104,080 | 50,702 | 4.59% | | 0.00 |
| Other Compensation Related Benefits | 1,104,080 6,927,963 | 50,702 10,482 | 4.59% 0.15% | Furloughed: | 0.00 |
| Other Compensation Related Benefits Total Personal Services | 1,104,080 6,927,963 31,183,670 | 50,702 10,482 560,030 | 4.59% 0.15% 1.80% | Furloughed:Funded Vacancies | C |
| Other Compensation Related Benefits Total Personal Services Travel | 1,104,080 6,927,963 31,183,670 134,230 | 50,702 10,482 560,030 -75,430 | 4.59% 0.15% 1.80% -56.19% | Furloughed: Funded Vacancies Eliminated: | 0.00 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 1,104,080 6,927,963 31,183,670 134,230 5,113,325 | 50,702 10,482 560,030 -75,430 -667,585 | 4.59% 0.15% 1.80% -56.19% -13.06% | Furloughed:Funded Vacancies | C |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 1,104,080 6,927,963 31,183,670 134,230 5,113,325 3,748,971 | 50,702 10,482 560,030 -75,430 -667,585 -139,130 | 4.59% 0.15% 1.80% -56.19% -13.06% -3.71% | Furloughed: Funded Vacancies Eliminated: | C |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 1,104,080 6,927,963 31,183,670 134,230 5,113,325 3,748,971 8,996,526 | 50,702 10,482 560,030 -75,430 -667,585 -139,130 -882,145 | 4.59% 0.15% 1.80% -56.19% -13.06% -3.71% -9.81% | Furloughed: Funded Vacancies Eliminated: | C |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 1,104,080 6,927,963 31,183,670 134,230 5,113,325 3,748,971 8,996,526 20,000 | 50,702 10,482 560,030 -75,430 -667,585 -139,130 -882,145 | 4.59% 0.15% 1.80% -56.19% -13.06% -3.71% -9.81% 0.00% | Furloughed: Funded Vacancies Eliminated: | C |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 1,104,080 6,927,963 31,183,670 134,230 5,113,325 3,748,971 8,996,526 20,000 298,000 | 50,702 10,482 560,030 -75,430 -667,585 -139,130 -882,145 0 -26,000 | 4.59% 0.15% 1.80% -56.19% -13.06% -3.71% -9.81% 0.00% -8.72% | Furloughed: Funded Vacancies Eliminated: | C |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 1,104,080 6,927,963 31,183,670 134,230 5,113,325 3,748,971 8,996,526 20,000 298,000 | 50,702 10,482 560,030 -75,430 -667,585 -139,130 -882,145 0 -26,000 | 4.59% 0.15% 1.80% -56.19% -13.06% -3.71% -9.81% 0.00% -8.72% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | C |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 1,104,080 6,927,963 31,183,670 134,230 5,113,325 3,748,971 8,996,526 20,000 298,000 0 | 50,702 10,482 560,030 -75,430 -667,585 -139,130 -882,145 0 -26,000 0 | 4.59% 0.15% 1.80% -56.19% -13.06% -3.71% -9.81% 0.00% -8.72% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | C |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 1,104,080 6,927,963 31,183,670 134,230 5,113,325 3,748,971 8,996,526 20,000 298,000 0 0 318,000 | 50,702 10,482 560,030 -75,430 -667,585 -139,130 -882,145 0 -26,000 0 | 4.59% 0.15% 1.80% -56.19% -13.06% -3.71% -9.81% 0.00% -8.72% #DIV/0! -8.18% | Furloughed: Funded Vacancies Eliminated: | C |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 1,104,080 6,927,963 31,183,670 134,230 5,113,325 3,748,971 8,996,526 20,000 298,000 0 318,000 560,000 | 50,702 10,482 560,030 -75,430 -667,585 -139,130 -882,145 0 -26,000 0 -26,000 -258,076 | 4.59% 0.15% 1.80% -56.19% -13.06% -3.71% -9.81% 0.00% -8.72% #DIV/0! #DIV/0! -8.18% -46.09% | Furloughed: Funded Vacancies Eliminated: | C |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 1,104,080 6,927,963 31,183,670 134,230 5,113,325 3,748,971 8,996,526 20,000 298,000 0 318,000 560,000 430,000 | 50,702 10,482 560,030 -75,430 -667,585 -139,130 -882,145 0 -26,000 0 -26,000 -258,076 -17,200 | 4.59% 0.15% 1.80% -56.19% -13.06% -3.71% -9.81% 0.00% -8.72% #DIV/0! #DIV/0! -8.18% -46.09% -4.00% | Furloughed: Funded Vacancies Eliminated: | C |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 1,104,080 6,927,963 31,183,670 134,230 5,113,325 3,748,971 8,996,526 20,000 298,000 0 318,000 560,000 | 50,702 10,482 560,030 -75,430 -667,585 -139,130 -882,145 0 -26,000 0 -26,000 -258,076 | 4.59% 0.15% 1.80% -56.19% -13.06% -3.71% -9.81% 0.00% -8.72% #DIV/0! #DIV/0! -8.18% -46.09% | Furloughed: Funded Vacancies Eliminated: | C |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

College: The Coast & Environment

Institution: Louisiana State University

| Function: Instruction | Budgeted | | Reduction | Employee/Po | |
|--|--|--|--|---|----------|
| | 2008-09 | Reduction | Percentage | Data (FTE | :'s) |
| Salaries | 1,499,844 | 126,658 | 8.44% | | |
| Other Compensation | 98,155 | 0 | 0.00% | • | |
| Related Benefits | 468,468 | 36,130 | 7.71% | Furloughed: | |
| Total Personal Services | 2,066,467 | 162,788 | 7.88% | Funded Vacancies | |
| Travel | 5,000 | 0 | 0.00% | Eliminated: | 0.25 |
| Operating Services | 22,660 | -2,225 | -9.82% | Frozen: | |
| Supplies | 21,901 | -2,000 | -9.13% | | |
| Total Operating Expenses | 49,561 | -4,225 | -8.52% | | |
| Professional Services | 5,000 | -5,000 | -100.00% | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 5,000 | -5,000 | -100.00% | | |
| General Acquisitions | 10,000 | 0 | 0.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 10,000 | 0 | 0.00% | | |
| Function Total | 2,131,028 | 153,563 | 7.21% | | |
| | | | | | |
| Function: Research | Budgeted | | Reduction | Employee/Po | sition |
| Function: Research | Budgeted 2008-09 | Reduction | | Employee/Po Data (FTE | |
| Function: Research Salaries | | Reduction -344,497 | Reduction Percentage -11.60% | Employee/Po Data (FTE | |
| Salaries | 2008-09 | -344,497 | Percentage | Data (FTE | |
| | 2008-09 2,969,249 191,792 | -344,497 19,977 | Percentage -11.60% 10.42% | Data (FTE | |
| Salaries Other Compensation | 2008-09 2,969,249 191,792 1,028,247 | -344,497 19,977 -109,298 | Percentage -11.60% | Data (FTE Laid Off/Separated: Furloughed: | |
| Salaries Other Compensation Related Benefits | 2008-09 2,969,249 191,792 1,028,247 4,189,288 | -344,497 19,977 -109,298 -433,818 | Percentage -11.60% 10.42% -10.63% -10.36% | Data (FTE Laid Off/Separated: Furloughed: Funded Vacancies | ''s) |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 2,969,249 191,792 1,028,247 | -344,497 19,977 -109,298 | Percentage -11.60% 10.42% -10.63% | Data (FTE Laid Off/Separated: Furloughed: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 2,969,249 191,792 1,028,247 4,189,288 47,550 157,148 | -344,497 19,977 -109,298 -433,818 -32,550 -6,489 | Percentage -11.60% 10.42% -10.63% -10.36% -68.45% | Data (FTE Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | ''s) |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 2,969,249 191,792 1,028,247 4,189,288 47,550 157,148 82,237 | -344,497 19,977 -109,298 -433,818 -32,550 -6,489 11,374 | Percentage -11.60% 10.42% -10.63% -10.36% -68.45% -4.13% | Data (FTE Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | ''s) |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 2,969,249 191,792 1,028,247 4,189,288 47,550 157,148 82,237 286,935 | -344,497 19,977 -109,298 -433,818 -32,550 -6,489 | Percentage -11.60% 10.42% -10.63% -10.36% -68.45% -4.13% 13.83% -9.64% | Data (FTE Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | ''s) |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 2,969,249 191,792 1,028,247 4,189,288 47,550 157,148 82,237 286,935 16,600 | -344,497 19,977 -109,298 -433,818 -32,550 -6,489 11,374 -27,665 -11,600 | Percentage -11.60% 10.42% -10.63% -10.36% -68.45% -4.13% 13.83% -9.64% -69.88% | Data (FTE Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | ''s) |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 2,969,249 191,792 1,028,247 4,189,288 47,550 157,148 82,237 286,935 | -344,497 19,977 -109,298 -433,818 -32,550 -6,489 11,374 -27,665 | Percentage -11.60% 10.42% -10.63% -10.36% -68.45% -4.13% 13.83% -9.64% | Data (FTE Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | ''s) |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 2,969,249 191,792 1,028,247 4,189,288 47,550 157,148 82,237 286,935 16,600 1,100 | -344,497 19,977 -109,298 -433,818 -32,550 -6,489 11,374 -27,665 -11,600 -1,100 | Percentage -11.60% 10.42% -10.63% -10.36% -68.45% -4.13% 13.83% -9.64% -69.88% -100.00% | Data (FTE Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | ''s) |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 2008-09 2,969,249 191,792 1,028,247 4,189,288 47,550 157,148 82,237 286,935 16,600 1,100 0 | -344,497 19,977 -109,298 -433,818 -32,550 -6,489 11,374 -27,665 -11,600 -1,100 0 | Percentage -11.60% 10.42% -10.63% -10.36% -68.45% -4.13% 13.83% -9.64% -69.88% -100.00% #DIV/0! | Data (FTE Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | ''s) |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 2,969,249 191,792 1,028,247 4,189,288 47,550 157,148 82,237 286,935 16,600 1,100 0 | -344,497 19,977 -109,298 -433,818 -32,550 -6,489 11,374 -27,665 -11,600 -1,100 | Percentage -11.60% 10.42% -10.63% -10.36% -68.45% -4.13% 13.83% -9.64% -69.88% -100.00% #DIV/0! | Data (FTE Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | :'s) |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2008-09 2,969,249 191,792 1,028,247 4,189,288 47,550 157,148 82,237 286,935 16,600 1,100 0 17,700 | -344,497 19,977 -109,298 -433,818 -32,550 -6,489 11,374 -27,665 -11,600 -1,100 0 | Percentage -11.60% 10.42% -10.63% -10.36% -68.45% -4.13% 13.83% -9.64% -69.88% -100.00% #DIV/0! #DIV/0! | Data (FTE Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | ''s) |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 2,969,249 191,792 1,028,247 4,189,288 47,550 157,148 82,237 286,935 16,600 1,100 0 17,700 | -344,497 19,977 -109,298 -433,818 -32,550 -6,489 11,374 -27,665 -11,600 -1,100 0 | Percentage -11.60% 10.42% -10.63% -10.36% -68.45% -4.13% 13.83% -9.64% -69.88% -100.00% #DIV/0! #DIV/0! -71.75% 46.83% | Data (FTE Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | :'s) |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2008-09 2,969,249 191,792 1,028,247 4,189,288 47,550 157,148 82,237 286,935 16,600 1,100 0 17,700 | -344,497 19,977 -109,298 -433,818 -32,550 -6,489 11,374 -27,665 -11,600 -1,100 0 | Percentage -11.60% 10.42% -10.63% -10.36% -68.45% -4.13% 13.83% -9.64% -69.88% -100.00% #DIV/0! #DIV/0! 46.83% #DIV/0! | Data (FTE Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | ''s) |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

2009-2010 Budget Reduction Summary By Function College: The Coast & Environment

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-------------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 743,995 | 53,734 | 7.22% | |
| Other Compensation | 57,242 | -32,126 | -56.12% | |
| Related Benefits | 229,601 | 20,758 | 9.04% | |
| Total Personal Services | 1,030,838 | 42,366 | 4.11% | |
| Travel | 7,000 | 4,000 | 57.14% | Eliminated: |
| Operating Services | -46,291 | -3,285 | 7.10% | Frozen: |
| Supplies | 62,400 | -2,000 | -3.21% | |
| Total Operating Expenses | 23,109 | -1,285 | -5.56% | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| | 0 | 0 | #DIV/0! | |
| Total Other Charges | | | | |
| Total Other Charges General Acquisitions | 37,897 | 14,103 | 37.21% | |
| Total Other Charges General Acquisitions | | 14,103 0 | 37.21% #DIV/0! | |
| Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 37,897 | | | |
| Total Other Charges General Acquisitions Library Acquisitions | 37,897 0 | 0 | #DIV/0! | |

| | ••• | | | | , ,, ,, ,, , , , ,, |
|--------|-----------------------|------------------------|-----------------|-----------------------------------|------------------------------------|
| it ani | AVNANAITIIRA COTAAARI | / total reduction % is | nianar than the | A AVATAII INSTITUTIAN TAGUCTIAN Y | 6, provide a detailed description. |
| | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function

| | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen: | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Reduction | 2002 20 | |
|-------------|--|---|-----------|----------|--|
| | Furloughed: Funded Vacancies Eliminated: | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | 2008-09 | Calarias |
| | Furloughed: Funded Vacancies Eliminated: | #DIV/0! #DIV/0! #DIV/0! | 0 | 0 | Salaries Other Componentian |
| | Funded Vacancies Eliminated: | #DIV/0! #DIV/0! | | | Other Compensation |
| | Eliminated: | #DIV/0! | | | Related Benefits |
| | - | | 0 | 0 | Total Personal Services |
| | Frozen: | | | | Travel |
| | | #DIV/0! | | | Operating Services |
| | | #DIV/0! | | | Supplies |
| | - | #DIV/0! | 0 | 0 | Total Operating Expenses |
| | | #DIV/0! | | | Professional Services |
| | _ | #DIV/0! | | | Other Charges |
| | | #DIV/0! | | | Debt Services |
| | | #DIV/0! | | | Interagency Transfers |
| | | #DIV/0! | 0 | 0 | Total Other Charges |
| | | #DIV/0! | | | General Acquisitions |
| | | #DIV/0! | | | Library Acquisitions |
| | | #DIV/0! | | | Major Repairs |
| | | #DIV/0! | 0 | 0 | Total Acquisitions and Major Repairs |
| | 1 | #DIV/0! | 0 | 0 | Function Total |
| | | | | | |
| | Employee/Positio | Reduction | | Budgeted | Function: Institutional Support |
| TE's) | Data (FTE's) | Percentage | Reduction | 2008-09 | |
| | | #DIV/0! | 0 | 0 | Salaries |
| | Laid Off/Separated: | #DIV/0! | | | Other Compensation |
| | Furloughed: | #DIV/0! | | | Related Benefits |
| | Funded Vacancies | #DIV/0! | 0 | 0 | Total Personal Services |
| | Eliminated: | #DIV/0! | | | Travel |
| - | Frozen: | #DIV/0! | | | Operating Services |
| - | 1 | | | | |
| | 1 | | 0 | 0 | |
| | 1 | | | | |
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| | | #ועוט! | | | FUNCTION TOTAL |
| escription. | | #DIV/0! | 0 | 0 0 | Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total If any expenditure category total reduction |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: The Coast & Environment

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|-------------------------|--------------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| ibrary Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | 1 |
| unction Total | 0 | 0 | #DIV/0! | |
| unction: Operation | Budgeted | | Reduction | Employee/Position |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| ibrary Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| | 0 | 0 | #DIV/0! | - |
| f any expenditure category total reduction | 0 | 0 | #DIV/0! | n %, provide a detailed description. |

Board of Regents 2009-2010 Budget Reduction Summary By Function

| Budgeted | | Reduction | Employee/Position |
|---------------------|-----------------------|---------------------------------------|--|
| | | | Data (FTE's) |
| 0 | 0 | | l |
| | | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
| | | | Eliminated: |
| | | | Frozen: |
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| 0 | 0 | | - |
| | | | 1 |
| - | 0 | #51470: | |
| Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| 0 | 0 | | |
| | | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | 0 | #DIV/0! | Funded Vacancies |
| | | #DIV/0! | Eliminated: |
| | | #DIV/0! | Frozen: |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| | | #DIV/0! | |
| | | #DIV/0! | |
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| 0 | 0 | | |
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| | | | |
| 0 | 0 | #DIV/0! | |
| n % is higher than | the overall inst | itution reductio | on %, provide a detailed description. |
| | 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | December 2018 December 201 |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: The Coast & Environment

Institution:

Louisiana State University

| Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------------------------|---|---------------------------------------|
| | | | 244 (1120) |
| | J | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | n | | Funded Vacancies |
| 0 | 0 | | Eliminated: |
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| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| Budgeted | | Reduction | Employee/Position |
| | Reduction | | Data (FTE's) |
| | | | |
| 0 | 0 | | Laid Off/Separated: |
| | | | Furloughed: |
| | | | Funded Vacancies |
| U | U | | |
| | | | Eliminated: |
| | | | Frozen: |
| | | | _ |
| 0 | 0 | | |
| | | | |
| | | #DIV/0! | |
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| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| 0 | 0 | | |
| | | | |
| - | | | on %, provide a detailed description. |
| | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2008-09 Reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2008-09 Reduction Percentage |

College: The Coast & Environment

Institution: Louisiana State University

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|---|---|---|-----------------------------------|------|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Transfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 5,213,088 | -164,105 | -3.15% | - s.s.s. (* · s) | |
| Other Compensation | 347,189 | -12,149 | -3.50% | Laid Off/Separated: | 0.00 |
| Related Benefits | 1,726,316 | -52,410 | -3.04% | Furloughed: | (|
| Total Personal Services | | | | | |
| | 7.286.593 | -228.664 | -3.14% | Funded Vacancies | |
| Travel | 7,286,593 59.550 | -228,664 -28,550 | -3.14% -47.94% | | 2.98 |
| | 59,550 | -28,550 | -47.94% | Eliminated: Frozen: | 2.98 |
| Operating Services | 59,550 133,517 | -28,550 -11,999 | -47.94% -8.99% | Eliminated: | |
| Operating Services Supplies | 59,550 133,517 166,538 | -28,550 -11,999 7,374 | -47.94% | Eliminated: | |
| Operating Services | 59,550 133,517 166,538 359,605 | -28,550 -11,999 7,374 -33,175 | -47.94% -8.99% 4.43% -9.23% | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services | 59,550 133,517 166,538 359,605 21,600 | -28,550 -11,999 7,374 -33,175 -16,600 | -47.94% -8.99% 4.43% -9.23% -76.85% | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 59,550 133,517 166,538 359,605 | -28,550 -11,999 7,374 -33,175 | -47.94% -8.99% 4.43% -9.23% -76.85% -100.00% | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 59,550 133,517 166,538 359,605 21,600 1,100 | -28,550 -11,999 7,374 -33,175 -16,600 -1,100 | -47.94% -8.99% 4.43% -9.23% -76.85% | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 59,550 133,517 166,538 359,605 21,600 1,100 | -28,550 -11,999 7,374 -33,175 -16,600 -1,100 | -47.94% -8.99% 4.43% -9.23% -76.85% -100.00% #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 59,550 133,517 166,538 359,605 21,600 1,100 0 0 22,700 | -28,550 -11,999 7,374 -33,175 -16,600 -1,100 0 0 | -47.94% -8.99% 4.43% -9.23% -76.85% -100.00% #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 59,550 133,517 166,538 359,605 21,600 1,100 0 | -28,550 -11,999 7,374 -33,175 -16,600 -1,100 0 | -47.94% -8.99% 4.43% -9.23% -76.85% -100.00% #DIV/0! #DIV/0! -77.97% | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 59,550 133,517 166,538 359,605 21,600 1,100 0 0 22,700 244,591 | -28,550 -11,999 7,374 -33,175 -16,600 -1,100 0 0 -17,700 106,205 | -47.94% -8.99% 4.43% -9.23% -76.85% -100.00% #DIV/0! #DIV/0! -77.97% 43.42% | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 59,550 133,517 166,538 359,605 21,600 1,100 0 22,700 244,591 | -28,550 -11,999 7,374 -33,175 -16,600 -1,100 0 0 -17,700 106,205 | -47.94% -8.99% 4.43% -9.23% -76.85% -100.00% #DIV/0! #DIV/0! -77.97% 43.42% | Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

College: All Other

Institution: Louisiana State University

| Function: Instruction | Budgeted | | Reduction | Employee/P | osition |
|--|--|---|--|--|---------|
| | 2008-09 | Reduction | Percentage | Data (FT | E's) |
| Salaries | 13,675,194 | -479,611 | -3.51% | , | • |
| Other Compensation | 7,003,431 | 199,019 | 2.84% | Laid Off/Separated: | |
| Related Benefits | 4,200,396 | -270,965 | -6.45% | Furloughed: | |
| Total Personal Services | 24,879,021 | -551,557 | -2.22% | Funded Vacancies | |
| Travel | 131,000 | 16,500 | 12.60% | Eliminated: | 13.68 |
| Operating Services | 4,630,406 | -1,428,582 | -30.85% | Frozen: | |
| Supplies | 466,664 | 212,943 | 45.63% | | - |
| Total Operating Expenses | 5,228,070 | -1,199,139 | -22.94% | | |
| Professional Services | 324,176 | 11,000 | 3.39% | | |
| Other Charges | 143,299 | -500 | -0.35% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 467,475 | 10,500 | 2.25% | | |
| General Acquisitions | 817,375 | -208,975 | -25.57% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 817,375 | -208,975 | -25.57% | | |
| Function Total | 31,391,941 | -1,949,171 | -6.21% | | |
| Function: Research | Budgeted | | Reduction | Employee/P | osition |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 12,842,581 | -1,749,394 | -13.62% | 2 (| / |
| | | | | | |
| Other Compensation | | | | Laid Off/Separated: | 11.42 |
| Other Compensation Related Benefits | 718,077 | -331,188 | -46.12% | Laid Off/Separated: Furloughed: | 11.42 |
| Related Benefits | 718,077 4,135,932 | -331,188 -705,779 | -46.12% -17.06% | Furloughed: | 11.42 |
| | 718,077 4,135,932 17,696,590 | -331,188 -705,779 -2,786,361 | -46.12% -17.06% -15.75% | Furloughed: Funded Vacancies | |
| Related Benefits Total Personal Services Travel | 718,077 4,135,932 17,696,590 307,000 | -331,188 -705,779 -2,786,361 -186,198 | -46.12% -17.06% -15.75% -60.65% | Furloughed: | |
| Related Benefits Total Personal Services Travel Operating Services | 718,077 4,135,932 17,696,590 | -331,188 -705,779 -2,786,361 | -46.12% -17.06% -15.75% | Furloughed: Funded Vacancies Eliminated: | 37.61 |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 718,077 4,135,932 17,696,590 307,000 1,574,514 649,949 | -331,188 -705,779 -2,786,361 -186,198 -24,371 -333,208 | -46.12% -17.06% -15.75% -60.65% -1.55% | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services | 718,077 4,135,932 17,696,590 307,000 1,574,514 649,949 2,531,463 | -331,188 -705,779 -2,786,361 -186,198 -24,371 -333,208 -543,777 | -46.12% -17.06% -15.75% -60.65% -1.55% -51.27% -21.48% | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 718,077 4,135,932 17,696,590 307,000 1,574,514 649,949 2,531,463 92,000 | -331,188 -705,779 -2,786,361 -186,198 -24,371 -333,208 -543,777 -50,000 | -46.12% -17.06% -15.75% -60.65% -1.55% -51.27% -21.48% -54.35% | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 718,077 4,135,932 17,696,590 307,000 1,574,514 649,949 2,531,463 | -331,188 -705,779 -2,786,361 -186,198 -24,371 -333,208 -543,777 | -46.12% -17.06% -15.75% -60.65% -1.55% -51.27% -21.48% | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 718,077 4,135,932 17,696,590 307,000 1,574,514 649,949 2,531,463 92,000 13,000 | -331,188 -705,779 -2,786,361 -186,198 -24,371 -333,208 -543,777 -50,000 -3,000 | -46.12% -17.06% -15.75% -60.65% -1.55% -51.27% -21.48% -54.35% -23.08% | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 718,077 4,135,932 17,696,590 307,000 1,574,514 649,949 2,531,463 92,000 13,000 | -331,188 -705,779 -2,786,361 -186,198 -24,371 -333,208 -543,777 -50,000 -3,000 0 | -46.12% -17.06% -15.75% -60.65% -1.55% -51.27% -21.48% -54.35% -23.08% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 718,077 4,135,932 17,696,590 307,000 1,574,514 649,949 2,531,463 92,000 13,000 | -331,188 -705,779 -2,786,361 -186,198 -24,371 -333,208 -543,777 -50,000 -3,000 0 | -46.12% -17.06% -15.75% -60.65% -1.55% -51.27% -21.48% -54.35% -23.08% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 718,077 4,135,932 17,696,590 307,000 1,574,514 649,949 2,531,463 92,000 13,000 0 | -331,188 -705,779 -2,786,361 -186,198 -24,371 -333,208 -543,777 -50,000 -3,000 0 0 -53,000 | -46.12% -17.06% -15.75% -60.65% -1.55% -51.27% -21.48% -54.35% -23.08% #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 718,077 4,135,932 17,696,590 307,000 1,574,514 649,949 2,531,463 92,000 13,000 0 | -331,188 -705,779 -2,786,361 -186,198 -24,371 -333,208 -543,777 -50,000 -3,000 0 0 -53,000 | -46.12% -17.06% -15.75% -60.65% -1.55% -51.27% -21.48% -54.35% -23.08% #DIV/0! #DIV/0! -50.48% -23.43% | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 718,077 4,135,932 17,696,590 307,000 1,574,514 649,949 2,531,463 92,000 13,000 0 | -331,188 -705,779 -2,786,361 -186,198 -24,371 -333,208 -543,777 -50,000 -3,000 0 0 -53,000 | -46.12% -17.06% -15.75% -60.65% -1.55% -51.27% -21.48% -54.35% -23.08% #DIV/0! #DIV/0! -50.48% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
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In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

College: All Other

Institution: Louisiana State University

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Po Data (FTE | |
|---|---|--|---|--------------------------|-------------|
| Salaries | 483,901 | -47,954 | -9.91% | , | |
| Other Compensation | 27,237 | 9,320 | 34.22% | Laid Off/Separated: | |
| Related Benefits | 182,200 | -15,051 | -8.26% | Furloughed: | |
| Total Personal Services | 693,338 | -53,685 | -7.74% | Funded Vacancies | |
| Travel | 17,500 | -1,300 | -7.43% | Eliminated: | 1.16 |
| Operating Services | 337,499 | -36,407 | -10.79% | Frozen: | |
| Supplies | 69,190 | -17,608 | -25.45% | | |
| Total Operating Expenses | 424,189 | -55,315 | -13.04% | | |
| Professional Services | 16,600 | -11,600 | -69.88% | | |
| Other Charges | 42,300 | -14,000 | -33.10% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 58,900 | -25,600 | -43.46% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 1,176,427 | -134,600 | -11.44% | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Po | sition |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE | |
| Salaries | 12,910,685 | -61,916 | -0.48% | 2 (| |
| Other Compensation | 1,436,154 | -3,720 | -0.26% | Laid Off/Separated: | 1.22 |
| Related Benefits | 4,248,608 | -42,070 | -0.99% | Furloughed: | |
| Total Personal Services | 18,595,447 | -107,706 | -0.58% | Funded Vacancies | - |
| Travel | 191,818 | -121,323 | -63.25% | Eliminated: | 17.69 |
| Operating Services | 4,464,632 | -295,093 | -6.61% | Frozen: | |
| Supplies | 369,073 | -28,421 | -7.70% | | - |
| Total Operating Expenses | 5,025,523 | -444,837 | -8.85% | | |
| Professional Services | 267,493 | -7,835 | -2.93% | | |
| i i idiessidilai selvices | | | | | |
| | 25,285 | -1,000 | -3.95% | | |
| Other Charges Debt Services | | -1,000 0 | | | |
| Other Charges | 25,285 | | -3.95% #DIV/0! #DIV/0! | | |
| Other Charges Debt Services Interagency Transfers | 25,285 0 0 | 0 | #DIV/0! | | |
| Other Charges Debt Services Interagency Transfers Total Other Charges | 25,285 0 0 292,778 | 0 | #DIV/0! #DIV/0! -3.02% | | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 25,285 0 0 292,778 138,090 | 0 0 -8,835 28 | #DIV/0! #DIV/0! -3.02% 0.02% | | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 25,285 0 0 292,778 | 0 0 - 8,835 | #DIV/0! #DIV/0! -3.02% | | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 25,285 0 0 292,778 138,090 5,039,546 | 0 0 - 8,835 28 -193,777 | #DIV/0! #DIV/0! -3.02% 0.02% -3.85% | | |

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College: All Other

Total Operating Expenses

Function: Student Services Budgeted Reduction **Employee/Position** 2008-09 Percentage Reduction Data (FTE's) -321,892 7,914,007 -4.07% Salaries Other Compensation Laid Off/Separated: 987,164 76,759 7.78% **Related Benefits** 2,399,286 -135,364 -5.64% Furloughed: **Total Personal Services** -380,497 **Funded Vacancies** 11,300,457 -3.37% Travel 216,832 36,395 16.78% Eliminated: 12.77 **Operating Services** 620.678 -75,871 -12.22% Frozen: Supplies 213,308 73,876 34.63%

34,400

Institution:

3.27%

Louisiana State University

| retar eperating Expenses | .,000,0.0 | 0.,.00 | 0.2.70 | | |
|---|--|---|--|--|---|
| Professional Services | 73,822 | -56,386 | -76.38% | | |
| Other Charges | 29,480 | 22,294 | 75.62% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 103,302 | -34,092 | -33.00% | | |
| General Acquisitions | 87,264 | -15,662 | -17.95% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 87,264 | -15,662 | -17.95% | | |
| Function Total | 12,541,841 | -395,851 | -3.16% | | _ |
| | | | | | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position | |
| Function: Institutional Support | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | _ | Reduction -2,202,502 | | • • | _ |
| ••• | 2008-09 | | Percentage | • • | |
| Salaries | 2008-09 16,234,265 | -2,202,502 | Percentage -13.57% | Data (FTE's) | _ |
| Salaries Other Compensation | 2008-09 16,234,265 851,060 | -2,202,502 -120,647 | Percentage -13.57% -14.18% | Data (FTE's) Laid Off/Separated: | _ |
| Salaries Other Compensation Related Benefits | 2008-09 16,234,265 851,060 144,386 | -2,202,502 -120,647 -567,458 | Percentage -13.57% -14.18% -393.01% | Data (FTE's) Laid Off/Separated: Furloughed: | _ |
| Salaries Other Compensation Related Benefits Total Personal Services | 2008-09 16,234,265 851,060 144,386 17,229,711 | -2,202,502 -120,647 -567,458 -2,890,607 | Percentage -13.57% -14.18% -393.01% -16.78% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | _ |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 16,234,265 851,060 144,386 17,229,711 332,585 | -2,202,502 -120,647 -567,458 -2,890,607 -4,000 | Percentage -13.57% -14.18% -393.01% -16.78% -1.20% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |

1,050,818

| Total Personal Services | 17,229,711 | -2,890,607 | -16.78% | Funded Vacancies | |
|--------------------------------------|------------|------------|---------|------------------|------|
| Travel | 332,585 | -4,000 | -1.20% | Eliminated: | 10.2 |
| Operating Services | -5,903,444 | -523,821 | 8.87% | Frozen: | |
| Supplies | 779,116 | 56,438 | 7.24% | | |
| Total Operating Expenses | -4,791,743 | -471,383 | 9.84% | | |
| Professional Services | 1,338,048 | -340,152 | -25.42% | | |
| Other Charges | 552,330 | 390,201 | 70.65% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 4,459,076 | 281,303 | 6.31% | | |
| Total Other Charges | 6,349,454 | 331,352 | 5.22% | | |
| General Acquisitions | 1,252,085 | 4,093 | 0.33% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 1,252,085 | 4,093 | 0.33% | | |
| Function Total | 20,039,507 | -3,026,545 | -15.10% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

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4.25

Board of Regents 2009-2010 Budget Reduction Summary By Function College: All Other

Institution:

Louisiana State University

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Posi Data (FTE's | |
|---|--|---|---|------------------------------|-------|
| Salaries | 0 | 0 | #DIV/0! | | , |
| Other Compensation | | - | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | - |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | - |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | 31,132,705 | 3,677,000 | 11.81% | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Transfers | | | #DIV/0! | | |
| Total Other Charges | 31,132,705 | 3,677,000 | 11.81% | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 31,132,705 | 3,677,000 | 11.81% | | |
| Function: Operation | Budgeted | | Reduction | Employee/Posi | ition |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's | |
| Salaries | 24,917,233 | 1,198,199 | 4.81% | 24.4.120 | 7 |
| Other Compensation | 137,859 | -2,363 | -1.71% | Laid Off/Separated: | |
| Related Benefits | 7,683,152 | 347,819 | 4.53% | | · |
| Related Deficility | 1.000.102 | | | | |
| | | | 4.72% | Funded Vacancies | |
| | 32,738,244 | 1,543,655 | | Funded Vacancies Eliminated: | 29. |
| Total Personal Services Travel | 32,738,244 27,500 | 1,543,655 | 0.00% | | 29. |
| Total Personal Services Travel Operating Services | 32,738,244 27,500 6,759,637 | 1,543,655 0 -233,997 | 0.00% -3.46% | Eliminated: | 29. |
| Total Personal Services Travel Operating Services Supplies | 32,738,244 27,500 6,759,637 1,883,407 | 1,543,655 | 0.00% | Eliminated: | 29. |
| Total Personal Services Travel Operating Services Supplies | 32,738,244 27,500 6,759,637 1,883,407 8,670,544 | 1,543,655 0 -233,997 151,200 | 0.00% -3.46% 8.03% -0.95% | Eliminated: | 29. |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 32,738,244 27,500 6,759,637 1,883,407 8,670,544 -251,229 | 1,543,655 0 -233,997 151,200 -82,797 0 | 0.00% -3.46% 8.03% | Eliminated: | 29. |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 32,738,244 27,500 6,759,637 1,883,407 8,670,544 | 1,543,655 0 -233,997 151,200 -82,797 | 0.00% -3.46% 8.03% -0.95% 0.00% | Eliminated: | 29. |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 32,738,244 27,500 6,759,637 1,883,407 8,670,544 -251,229 70,185 | 1,543,655 0 -233,997 151,200 -82,797 0 -58,000 | 0.00% -3.46% 8.03% -0.95% 0.00% -82.64% #DIV/0! | Eliminated: | 29. |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 32,738,244 27,500 6,759,637 1,883,407 8,670,544 -251,229 70,185 0 5,241,240 | 1,543,655 0 -233,997 151,200 -82,797 0 -58,000 0 -413,374 | 0.00% -3.46% 8.03% -0.95% 0.00% -82.64% | Eliminated: | 29. |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 32,738,244 27,500 6,759,637 1,883,407 8,670,544 -251,229 70,185 0 5,241,240 5,060,196 | 1,543,655 0 -233,997 151,200 -82,797 0 -58,000 | 0.00% -3.46% 8.03% -0.95% 0.00% -82.64% #DIV/0! -7.89% -9.32% | Eliminated: | 29. |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 32,738,244 27,500 6,759,637 1,883,407 8,670,544 -251,229 70,185 0 5,241,240 | 1,543,655 0 -233,997 151,200 -82,797 0 -58,000 0 -413,374 -471,374 | 0.00% -3.46% 8.03% -0.95% 0.00% -82.64% #DIV/0! -7.89% -9.32% 0.00% | Eliminated: | 29. |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 32,738,244 27,500 6,759,637 1,883,407 8,670,544 -251,229 70,185 0 5,241,240 5,060,196 94,605 | 1,543,655 0 -233,997 151,200 -82,797 0 -58,000 0 -413,374 -471,374 | 0.00% -3.46% 8.03% -0.95% 0.00% -82.64% #DIV/0! -7.89% -9.32% 0.00% #DIV/0! | Eliminated: | 29. |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 32,738,244 27,500 6,759,637 1,883,407 8,670,544 -251,229 70,185 0 5,241,240 5,060,196 94,605 | 1,543,655 0 -233,997 151,200 -82,797 0 -58,000 0 -413,374 -471,374 0 0 | 0.00% -3.46% 8.03% -0.95% 0.00% -82.64% #DIV/0! -7.89% -9.32% 0.00% | Eliminated: | 29. |

| • | | | (! 0/ ! - . ! - | 41 41 | | 11: 0/ | provide a detailed | .1 |
|-------|----------------------------|-----------------|-------------------|----------------|----------------------|-------------|--------------------|-------------|
| t anv | <i>I</i> AYNANAITIIFA CSTA | aarv tatai reai | ICTION % IS NIAND | r tnan tna ava | aralı inetitlitinn r | Daliction % | nrovido a dotaliod | MASCRIPTION |
| | | | | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: All Other

Institution: Louisiana State University

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-------------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | (- 1 = 2) |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Hospitals | Budgeted | Dadustian | Reduction | Employee/Position |
| Salaries | 2008-09 | Reduction 0 | Percentage #DIV/0! | Data (FTE's) |
| Other Compensation | U | U | #DIV/0! | Loid Off/Soporated |
| Related Benefits | | | #DIV/0! | Laid Off/Separated: Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | U | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | 0 | #DIV/0! | = |
| Other Charges | | | #DIV/0! | 1 |
| Debt Services | | | #DIV/0! | - |
| DODE OCIVIOCO | | | #DIV/0! | |
| Interagency Transfers | | 0 | #DIV/0! | |
| Interagency Transfers Fotal Other Charges | n | | | ╡ |
| Total Other Charges | 0 | | #DIV/0! | |
| Fotal Other Charges General Acquisitions | 0 | | #DIV/0! #DIV/0! | - |
| Fotal Other Charges General Acquisitions Library Acquisitions | 0 | | #DIV/0! | |
| Fotal Other Charges General Acquisitions | 0 | 0 | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: All Other

Institution: Louisiana State University

| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| Related Benefits Total Personal Services Travel Operating Services Supplies | | 0 | #DIV/0! | , |
| Related Benefits Total Personal Services Travel Operating Services Supplies | | | #DIV/0! | Laid Off/Separated: |
| Travel Operating Services Supplies | | | #DIV/0! | Furloughed: |
| Operating Services Supplies | 0 | 0 | #DIV/0! | Funded Vacancies |
| Supplies | | | #DIV/0! | Eliminated: |
| | | | #DIV/0! | Frozen: |
| | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | 37,000 | | 0.00% | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 37,000 | 0 | 0.00% | |
| General Acquisitions | 450,000 | | 0.00% | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 450,000 | 0 | 0.00% | |
| Function Total | 487,000 | 0 | 0.00% | |
| Function: Athletics | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (FFE 3) |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |

Institution: Louisiana State University

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|--|--|---|--------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| Tunction: Total Expenditures | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 88,977,866 | -3,665,070 | -4.12% | Data (1 12 3) |
| Other Compensation | 11,160,982 | -172,820 | -1.55% | Laid Off/Separated: 17.89 |
| Related Benefits | 22,993,960 | -1,388,868 | -6.04% | |
| Total Personal Services | 123,132,808 | -5,226,758 | -4.24% | |
| Travel | 1,224,235 | -259,926 | -21.23% | Eliminated: 122.61 |
| Operating Services | 12,483,922 | -2,618,142 | -20.97% | Frozen: |
| Supplies | 4,430,707 | 115,220 | 2.60% | |
| Total Operating Expenses | 18,138,864 | -2,762,848 | -15.23% | |
| Professional Services | 1,860,910 | -454,973 | -24.45% | |
| Other Charges | 32,045,584 | 4,012,995 | 12.52% | |
| | | 0 | #DIV/0! | |
| Debt Services | 0 | | | |
| Debt Services Interagency Transfers | 9,700,316 | -132,071 | -1.36% | |
| Interagency Transfers | 9,700,316 | | | |
| Interagency Transfers Total Other Charges | 9,700,316 43,606,810 | -132,071 3,425,951 | -1.36% | |
| Interagency Transfers Total Other Charges General Acquisitions | 9,700,316 43,606,810 3,867,169 | -132,071 3,425,951 -461,354 | -1.36% 7.86% -11.93% | |
| Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 9,700,316 43,606,810 | -132,071 3,425,951 | -1.36% 7.86% | |
| Interagency Transfers Total Other Charges General Acquisitions | 9,700,316 43,606,810 3,867,169 5,039,546 | -132,071 3,425,951 -461,354 -193,777 | -1.36% 7.86% -11.93% -3.85% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Note: The FY 08-09 midyear budget cut was achieved through temporary actions on campus and was annualized in the permanent budget reduction process in FY 09-10. Therefore, since the variance columns on this form do not represent the process we actually used to arrive at the amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

Institution:

Paul M. Hebert Law Center

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---|---|---|--|
| Salaries | 5,651,431 | 338,131 | 5.98% | |
| Other Compensation | 107,465 | 1,000 | 0.93% | Laid Off/Separated: |
| Related Benefits | 1,423,757 | 67,000 | 4.71% | Furloughed: |
| Total Personal Services | 7,182,653 | 406,131 | 5.65% | Funded Vacancies |
| Travel | 304,957 | -65,000 | -21.31% | Eliminated: |
| Operating Services | 693,705 | -101,000 | -14.56% | Frozen: |
| Supplies | 118,237 | 7,000 | 5.92% | |
| Total Operating Expenses | 1,116,899 | -159,000 | -14.24% | |
| Professional Services | 131,200 | -35,500 | -27.06% | |
| Other Charges | 271,005 | 83,427 | 30.78% | |
| Debt Services | 0 | 0 | 0.00% | |
| Interagency Tranfers | 0 | 0 | 0.00% | |
| Total Other Charges | 402,205 | 47,927 | 11.92% | |
| General Acquisitions | 40,000 | -25,000 | -62.50% | |
| Library Acquisitions | 0 | 0 | 0.00% | |
| Major Repairs | 0 | 0 | 0.00% | |
| Total Acquisitions and Major Repairs | 40,000 | -25,000 | -62.50% | |
| Function Total | 8,741,757 | 270,058 | 3.09% | |
| | | | | |
| Function: Research | Rudgeted | | Reduction | Employee/Position |
| Function: Research | Budgeted | Reduction | Reduction Percentage | Employee/Position |
| | 2008-09 | Reduction | Percentage | Employee/Position Data (FTE's) |
| Salaries | 2008-09 551,296 | -85,245 | Percentage -15.46% | Data (FTE's) |
| Salaries Other Compensation | 2008-09 551,296 7,500 | -85,245 4,000 | Percentage -15.46% 53.33% | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits | 2008-09 551,296 7,500 138,910 | -85,245 4,000 -22,913 | Percentage -15.46% 53.33% -16.49% | Data (FTE's) Laid Off/Separated: Furloughed: |
| Other Compensation Related Benefits Fotal Personal Services | 2008-09 551,296 7,500 138,910 697,706 | -85,245 4,000 -22,913 -104,158 | Percentage -15.46% 53.33% -16.49% -14.93% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel | 2008-09 551,296 7,500 138,910 697,706 | -85,245 4,000 -22,913 -104,158 0 | Percentage -15.46% 53.33% -16.49% -14.93% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 2008-09 551,296 7,500 138,910 697,706 0 5,000 | -85,245 4,000 -22,913 -104,158 0 -2,000 | Percentage -15.46% 53.33% -16.49% -14.93% 0.00% -40.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 2008-09 551,296 7,500 138,910 697,706 0 5,000 1,000 | -85,245 4,000 -22,913 -104,158 0 -2,000 | Percentage -15.46% 53.33% -16.49% -14.93% 0.00% -40.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 2008-09 551,296 7,500 138,910 697,706 0 5,000 1,000 6,000 | -85,245 4,000 -22,913 -104,158 0 -2,000 | Percentage -15.46% 53.33% -16.49% -14.93% 0.00% -40.00% 0.00% -33.33% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 2008-09 551,296 7,500 138,910 697,706 0 5,000 1,000 6,000 | -85,245 4,000 -22,913 -104,158 0 -2,000 | Percentage -15.46% 53.33% -16.49% -14.93% 0.00% -40.00% 0.00% -33.33% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 2008-09 551,296 7,500 138,910 697,706 0 5,000 1,000 6,000 0 | -85,245 4,000 -22,913 -104,158 0 -2,000 | Percentage -15.46% 53.33% -16.49% -14.93% 0.00% -40.00% 0.00% -33.33% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 2008-09 551,296 7,500 138,910 697,706 0 5,000 1,000 6,000 0 0 | -85,245 4,000 -22,913 -104,158 0 -2,000 | Percentage -15.46% 53.33% -16.49% -14.93% 0.00% -40.00% -33.33% 0.00% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 551,296 7,500 138,910 697,706 0 5,000 1,000 6,000 0 0 0 | -85,245 4,000 -22,913 -104,158 0 -2,000 0 -2,000 | Percentage -15.46% 53.33% -16.49% -14.93% 0.00% -40.00% 0.00% -33.33% 0.00% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 2008-09 551,296 7,500 138,910 697,706 0 5,000 1,000 6,000 0 0 0 0 | -85,245 4,000 -22,913 -104,158 0 -2,000 | Percentage -15.46% 53.33% -16.49% -14.93% 0.00% -40.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 2008-09 551,296 7,500 138,910 697,706 0 5,000 1,000 6,000 0 0 0 0 0 0 | -85,245 4,000 -22,913 -104,158 0 -2,000 0 -2,000 | Percentage -15.46% 53.33% -16.49% -14.93% 0.00% -40.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | 2008-09 551,296 7,500 138,910 697,706 0 5,000 1,000 6,000 0 0 0 0 0 0 0 0 | -85,245 4,000 -22,913 -104,158 0 -2,000 0 -2,000 | Percentage -15.46% 53.33% -16.49% -14.93% 0.00% -40.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits | 2008-09 551,296 7,500 138,910 697,706 0 5,000 1,000 6,000 0 0 0 0 0 0 | -85,245 4,000 -22,913 -104,158 0 -2,000 0 -2,000 | Percentage -15.46% 53.33% -16.49% -14.93% 0.00% -40.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

| lf | | | | | |
|--------|---------------------|---------------------------|-----------------------------------|--------------------------|-------------------------|
| ıt anv | expenditure catedor | v total reduction % is no | gher than the overall institutior | i realiction %, provide. | a detalled description. |
| | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Paul M. Hebert Law Center College: **Function: Public Service** Budgeted Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) 0.00% Salaries 0 0 24,000 6,000 Laid Off/Separated: Other Compensation 25.00% Related Benefits 0.00% Furloughed: 24,000 6,000 Funded Vacancies **Total Personal Services** 25.00% 0.00% Travel 6,000 Eliminated: 0 **Operating Services** 800 0 0.00% Frozen: Supplies 400 0 0.00% **Total Operating Expenses** 7,200 0 0.00% Professional Services -20,000 30,000 -66.67% Other Charges 0.00% 0 0 **Debt Services** 0 0 0.00% Interagency Tranfers 0 0 0.00% -66.67% Total Other Charges 30,000 -20,000 **General Acquisitions** 0.00% 0 0 Library Acquisitions 0 0 0.00% Major Repairs 0 0 0.00% Total Acquisitions and Major Repairs 0 0 0.00% **Function Total** 61,200 -22.88% -14,000 Function: Academic Support **Budgeted** Reduction **Employee/Position** 2008-09 **Includes Libraries** Data (FTE's) Reduction Percentage 1,297,571 -166,931 -12.86% Salaries Other Compensation 159,000 -55,187 -34.71% Laid Off/Separated: 2 Related Benefits 327,002 -45,594 -13.94% Furloughed: Funded Vacancies **Total Personal Services** 1,783,573 -267,712 -15.01% Travel 53,000 -30,500 -57.55% Eliminated: **Operating Services** Frozen: 540.816 261,184 48.29% Supplies 108,813 -58,813 -54.05% **Total Operating Expenses** 702,629 171,871 24.46% **Professional Services** 0 0 0.00% Other Charges 500 0 0.00% **Debt Services** 0 0 0.00% 0 Interagency Tranfers 0 0.00% Total Other Charges 500 0 0.00% **General Acquisitions** 3,000 0 0.00% Library Acquisitions 656,802 -376,802 -57.37% Major Repairs 0 0.00% **Total Acquisitions and Major Repairs** 659,802 -376,802 -57.11% **Function Total** 3,146,504 -15.02% -472,643 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function College:

Institution:

Paul M. Hebert Law Center

| College: | | | Т | |
|---|--|---|--|------------------------------|
| Function: Student Services | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 693,352 | 114,790 | 16.56% | |
| Other Compensation | 37,300 | -13,000 | -34.85% | Laid Off/Separated: |
| Related Benefits | 167,488 | 26,503 | 15.82% | Furloughed: |
| Total Personal Services | 898,140 | 128,293 | 14.28% | Funded Vacancies |
| Travel | 75,350 | -17,000 | -22.56% | Eliminated: |
| Operating Services | 133,060 | 35,000 | 26.30% | Frozen: |
| Supplies | 23,000 | -15,000 | -65.22% | |
| Total Operating Expenses | 231,410 | 3,000 | 1.30% | |
| Professional Services | 8,000 | -3,000 | -37.50% | |
| Other Charges | 15,000 | -15,000 | -100.00% | |
| Debt Services | 0 | 0 | 0.00% | |
| Interagency Tranfers | 0 | 0 | 0.00% | |
| Total Other Charges | 23,000 | -18,000 | -78.26% | |
| General Acquisitions | 0 | 0 | 0.00% | |
| Library Acquisitions | 0 | 0 | 0.00% | |
| Major Repairs | 0 | 0 | 0.00% | |
| Total Acquisitions and Major Repairs | 0 | 0 | 0.00% | |
| Function Total | 1,152,550 | 113,293 | 9.83% | |
| | | | | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 1,530,915 | -93,504 | -6.11% | |
| Other Compensation | 27,700 | -4,000 | -14.44% | Laid Off/Separated: |
| Related Benefits | 357,229 | -37,018 | -10.36% | Furloughed: |
| Total Personal Services | | | . 0.0070 | |
| | 1,915,844 | -134,522 | -7.02% | Funded Vacancies |
| Travel | 1,915,844 42,500 | -134,522 -24,000 | | Funded Vacancies Eliminated: |
| Travel Operating Services | | -24,000 -7,150 | -7.02% | |
| | 42,500 | -24,000 | -7.02% -56.47% | Eliminated: |
| Operating Services Supplies | 42,500 394,575 | -24,000 -7,150 | -7.02% -56.47% -1.81% 12.06% -6.32% | Eliminated: |
| Operating Services Supplies | 42,500 394,575 19,067 | -24,000 -7,150 2,300 | -7.02% -56.47% -1.81% 12.06% | Eliminated: |
| Operating Services Supplies Total Operating Expenses | 42,500 394,575 19,067 456,142 | -24,000 -7,150 2,300 -28,850 | -7.02% -56.47% -1.81% 12.06% -6.32% | Eliminated: |
| Operating Services Supplies Total Operating Expenses Professional Services | 42,500 394,575 19,067 456,142 42,000 | -24,000 -7,150 2,300 -28,850 22,500 | -7.02% -56.47% -1.81% 12.06% -6.32% 53.57% | Eliminated: |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 42,500 394,575 19,067 456,142 42,000 54,200 | -24,000 -7,150 2,300 -28,850 22,500 797 | -7.02% -56.47% -1.81% 12.06% -6.32% 53.57% 1.47% | Eliminated: |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 42,500 394,575 19,067 456,142 42,000 54,200 | -24,000 -7,150 2,300 -28,850 22,500 797 0 | -7.02% -56.47% -1.81% 12.06% -6.32% 53.57% 1.47% 0.00% | Eliminated: |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 42,500 394,575 19,067 456,142 42,000 54,200 0 | -24,000 -7,150 2,300 -28,850 22,500 797 0 | -7.02% -56.47% -1.81% 12.06% -6.32% 53.57% 1.47% 0.00% 0.00% | Eliminated: |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 42,500 394,575 19,067 456,142 42,000 54,200 0 0 96,200 | -24,000 -7,150 2,300 -28,850 22,500 797 0 0 23,297 | -7.02% -56.47% -1.81% 12.06% -6.32% 53.57% 1.47% 0.00% 0.00% 24.22% | Eliminated: |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 42,500 394,575 19,067 456,142 42,000 54,200 0 96,200 3,500 | -24,000 -7,150 2,300 -28,850 22,500 797 0 0 23,297 -3,500 | -7.02% -56.47% -1.81% 12.06% -6.32% 53.57% 1.47% 0.00% 0.00% 24.22% -100.00% | Eliminated: |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 42,500 394,575 19,067 456,142 42,000 54,200 0 96,200 3,500 | -24,000 -7,150 2,300 -28,850 22,500 797 0 0 23,297 -3,500 0 | -7.02% -56.47% -1.81% 12.06% -6.32% 53.57% 1.47% 0.00% 0.00% 24.22% -100.00% | Eliminated: |

| 16 | ~~~~~ditura ~~t~~~ | . tatal radiiatian 0 | / ia biabar than tha | avarall institution raduation 0/ | provide a detailed description. |
|--------|----------------------|----------------------|----------------------|----------------------------------|---------------------------------|
| ii anv | expenditure catedory | total reduction 7 | % is niuner than the | overall institution reduction % | brovide a detailed describtion. |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Paul M. Hebert Law Center College: Function: Scholarships Budgeted Reduction **Employee/Position** and Fellowships 2008-09 Data (FTE's) Reduction Percentage 0.00% Salaries 0 0 Other Compensation Laid Off/Separated: 0.00% Related Benefits 0.00% Furloughed: **Total Personal Services** 0 0 Funded Vacancies 0.00% Travel 0.00% Eliminated: **Operating Services** 0.00% Frozen: Supplies 0.00% 0 **Total Operating Expenses** 0 0.00% Professional Services 0.00% Other Charges 2,184,050 821,296 37.60% **Debt Services** 0.00% Interagency Tranfers 0.00% Total Other Charges 2,184,050 821,296 37.60% **General Acquisitions** 0.00% Library Acquisitions 0.00% Major Repairs 0.00% Total Acquisitions and Major Repairs 0 0 0.00% **Function Total** 2,184,050 37.60% 821,296 Function: Operation **Budgeted** Reduction Employee/Position and Maintenance 2008-09 Reduction Data (FTE's) Percentage Salaries 178,469 -74.056 -41.50% Other Compensation 13,500 -8,000 -59.26% Laid Off/Separated: Related Benefits 35,164 -9,176 -26.09% Furloughed: Funded Vacancies **Total Personal Services** 227,133 -91,232 -40.17% Travel 0 0 0.00% Eliminated: **Operating Services** 1.460.370 -230,175 Frozen: -15.76% Supplies 24,074 0.00% 1,484,444 -230,175 **Total Operating Expenses** -15.51% **Professional Services** 0 0 0.00% Other Charges 0 0 0.00% **Debt Services** 0 0 0.00% 0 Interagency Tranfers 0 0.00% Total Other Charges 0 0 0.00% General Acquisitions 0 0 0.00% Library Acquisitions 0 0 0.00% Major Repairs 0 0 0.00% **Total Acquisitions and Major Repairs** 0 0 0.00% **Function Total** 1,711,577 -321,407 -18.78% If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: Paul M. Hebert Law Center College: Function: Total E&G Expenditures Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage Salaries 9,903,034 33,185 0.34% Laid Off/Separated: Other Compensation 376,465 -69,187 -18.38% Related Benefits 2,449,550 -21,198 -0.87% Furloughed: -57,200 Funded Vacancies **Total Personal Services** 12,729,049 -0.45% 481,807 -136,500 -28.33% Eliminated: Travel **Operating Services** 3,228,326 -44.141 -1.37% Frozen: Supplies 294,591 -64,513 -21.90% **Total Operating Expenses** -6.12% 4,004,724 -245,154 Professional Services -17.05% 211,200 -36,000 Other Charges 2,524,755 890,520 35.27% **Debt Services** 0 0 0.00% Interagency Tranfers 0 0 0.00% Total Other Charges 2,735,955 854,520 31.23% **General Acquisitions** 46,500 -28,500 -61.29% Library Acquisitions 656,802 -376,802 -57.37% Major Repairs 0 0 0.00% 703,302 Total Acquisitions and Major Repairs -405,302 -57.63% **Function Total** 20,173,030 146,864 0.73% Function: Hospitals **Budgeted** Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) Salaries 0 0 0.00% Other Compensation Laid Off/Separated: Related Benefits Furloughed: 0 0.00% Funded Vacancies **Total Personal Services** 0 Travel Eliminated: **Operating Services** Frozen: Supplies 0 0 0.00% **Total Operating Expenses Professional Services** Other Charges **Debt Services** Interagency Tranfers Total Other Charges 0 0.00% 0 General Acquisitions Library Acquisitions Major Repairs 0.00% **Total Acquisitions and Major Repairs** 0 0 **Function Total** 0.00% 0 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| ······································ | | | | |
|--|---------------------|-----------|-------------------------|-----------------------------------|
| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 2008-09 | 0 | 0.00% | Data (FIES) |
| Other Compensation | 0 | - 0 | 0.0076 | Laid Off/Separated: |
| Related Benefits | | | | Furloughed: |
| Total Personal Services | 0 | 0 | 0.00% | Funded Vacancies |
| | U | U | 0.00% | Eliminated: |
| Travel | | | | Frozen: |
| Operating Services | | | | Frozen: |
| Supplies | | | 0.000/ | |
| Total Operating Expenses | 0 | 0 | 0.00% | |
| Professional Services | | | | |
| Other Charges | | | | |
| Debt Services | | | | |
| nteragency Tranfers | | | | |
| otal Other Charges | 0 | 0 | 0.00% | |
| General Acquisitions | | | | |
| Library Acquisitions | | | | |
| Major Repairs | | | | |
| otal Acquisitions and Major Repairs | 0 | 0 | 0.00% | |
| Function Total | 0 | 0 | 0.00% | |
| | | | | |
| Function: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | 0.00% | |
| Other Compensation | | | | Laid Off/Separated: |
| Related Benefits | | | | Furloughed: |
| otal Personal Services | 0 | 0 | 0.00% | Funded Vacancies |
| Travel | | | | Eliminated: |
| Operating Services | | | | Frozen: |
| Supplies | | | | |
| otal Operating Expenses | 0 | 0 | 0.00% | |
| Professional Services | | | | |
| Other Charges | | | | |
| Debt Services | | | | |
| Interagency Tranfers | | | | |
| otal Other Charges | 0 | 0 | 0.00% | |
| General Acquisitions | | | | |
| Library Acquisitions | | | | |
| Major Repairs | | | | |
| otal Acquisitions and Major Repairs | 0 | 0 | 0.00% | |
| unction Total | 0 | 0 | 0.00% | |
| | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Paul M. Hebert Law Center College: Function: Other Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage 0.00% Salaries 0 0 Laid Off/Separated: Other Compensation Related Benefits Furloughed: **Total Personal Services** 0 0 0.00% Funded Vacancies Eliminated: Travel **Operating Services** Frozen: Supplies 0 0.00% **Total Operating Expenses** 0 Professional Services Other Charges **Debt Services** Interagency Tranfers Total Other Charges 0 0 0.00% **General Acquisitions** Library Acquisitions Major Repairs Total Acquisitions and Major Repairs 0 0 0.00% **Function Total** 0 0.00% 0 **Function: Total Expenditures Budgeted** Reduction Employee/Position 2008-09 Reduction Data (FTE's) Percentage Salaries 9,903,034 33,185 0.34% Other Compensation 376,465 -69,187 -18.38% Laid Off/Separated: Related Benefits 2,449,550 -21,198 -0.87% Furloughed: Funded Vacancies **Total Personal Services** 12,729,049 -57,200 -0.45% Travel 481,807 -136,500 -28.33% Eliminated: **Operating Services** Frozen: 3,228,326 -44,141 -1.37% -21.90% Supplies 294,591 -64,513 **Total Operating Expenses** 4,004,724 -6.12% -245,154 -36,000 **Professional Services** 211,200 -17.05% Other Charges 2,524,755 890,520 35.27% **Debt Services** 0 0.00% 0 Interagency Tranfers 0 0.00% Total Other Charges 2,735,955 854,520 31.23% -61.29% **General Acquisitions** 46,500 -28,500 Library Acquisitions 656,802 -376,802 -57.37% Major Repairs 0.00% 703,302 **Total Acquisitions and Major Repairs** -405,302 -57.63% **Function Total** 20,173,030 146,864 0.73% If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institution:

Pennington Biomedical Research Center

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|--|--|--|-----------------------------------|--|
| Salaries | 2000-09 | 0 | #DIV/0! | Data (FFE 3) | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 0 | Ö | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | |
| Supplies | 0 | Ö | #DIV/0! | 1102011. | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | Ö | ő | #DIV/0! | | |
| Debt Services | 0 | Ö | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | Ö | ő | #DIV/0! | | |
| Major Repairs | Ö | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | |
| runction. Research | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 3,576,200 | -349,219 | -10% | 2 dta (1 1 2 0) | |
| Other Compensation | 159,400 | 56,377 | 35% | Laid Off/Separated: | |
| Related Benefits | 1,105,984 | -40,140 | -4% | Furloughed: | |
| Total Personal Services | , , | , | | | |
| | 4.841.584 | -332.982 | -7% | Funded Vacancies | |
| | 4,841,584 99,719 | -332,982 62,719 | -7% | Funded Vacancies Fliminated: | |
| Travel | 99,719 | 62,719 | 63% | Eliminated: | |
| Travel Operating Services | 99,719 1,223,079 | 62,719 568,479 | 63% 46% | | |
| Travel Operating Services Supplies | 99,719 1,223,079 1,129,115 | 62,719 568,479 390,832 | 63% 46% 35% | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses | 99,719 1,223,079 1,129,115 2,451,913 | 62,719 568,479 390,832 1,022,030 | 63% 46% 35% 42% | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | 99,719 1,223,079 1,129,115 2,451,913 107,895 | 62,719 568,479 390,832 1,022,030 33,293 | 63% 46% 35% 42% 31% | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 99,719 1,223,079 1,129,115 2,451,913 107,895 | 62,719 568,479 390,832 1,022,030 33,293 | 63% 46% 35% 42% 31% #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 99,719 1,223,079 1,129,115 2,451,913 107,895 | 62,719 568,479 390,832 1,022,030 33,293 | 63% 46% 35% 42% 31% #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 99,719 1,223,079 1,129,115 2,451,913 107,895 0 0 | 62,719 568,479 390,832 1,022,030 33,293 0 0 | 63% 46% 35% 42% 31% #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 99,719 1,223,079 1,129,115 2,451,913 107,895 0 | 62,719 568,479 390,832 1,022,030 33,293 0 | 63% 46% 35% 42% 31% #DIV/0! #DIV/0! #DIV/0! 31% | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 99,719 1,223,079 1,129,115 2,451,913 107,895 0 0 107,895 | 62,719 568,479 390,832 1,022,030 33,293 0 0 0 33,293 | 63% 46% 35% 42% 31% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 99,719 1,223,079 1,129,115 2,451,913 107,895 0 0 107,895 0 | 62,719 568,479 390,832 1,022,030 33,293 0 0 0 33,293 | 63% 46% 35% 42% 31% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 99,719 1,223,079 1,129,115 2,451,913 107,895 0 0 107,895 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 62,719 568,479 390,832 1,022,030 33,293 0 0 0 33,293 | 63% 46% 35% 42% 31% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. The overall reduction for PBRC is 7.9%.

In those lines where budget was increased rather than decreased, the reduction is shown as a negative. So, for example, the salaries budget in the research function increased by \$349,219, so that is shown as a "negative reduction" and the % is also negative.

RESEARCH FUNCTION:

In the **Operating Expenses** category, the total reduction of 42% exceeds the 7.9% overall institution reduction. That is primarily due to PBRC shiftin research equipment maintenance costs to non-state funds in FY10. Also, supplies budget decreased primarily due to a \$150,000 decrease in funding for pilot and feasibility studies which we budgeted in the supplies category in FY09.

Other Charges was reduced by 31% due to reductions in consulting contracts that relate to clinical research activities.

The form shows that funding for the **Research Function** decreased by 10%. However, given that \$625,000 of that is not a reduction at all, but is rather the shifting of research equipment maintenance costs to another funding source, the actual reduction to the research function is less than 2%. This is consistent with PBRC executive management's desire to protect the core function of research to the extent possible.

Board of Regents

2009-2010 Budget Reduction Summary By Function

College

Institution:

Pennington Biomedical Research Center

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|--------------|-------------------------|-----------------------------------|
| Salaries | 221,921 | 14,678 | 7% | , |
| Other Compensation | 11,200 | 6,000 | 54% | Laid Off/Separated: |
| Related Benefits | 71,015 | 8,842 | 12% | Furloughed: |
| Total Personal Services | 304,136 | 29,520 | 10% | Funded Vacancies |
| Travel | 9,000 | 6,000 | 67% | Eliminated: |
| Operating Services | 7,500 | -1,500 | -20% | Frozen: |
| Supplies | 5,500 | -11,884 | -216% | |
| Total Operating Expenses | 22,000 | -7,384 | -34% | |
| Professional Services | 9,000 | 0 | 0% | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 9,000 | 0 | 0% | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 335,136 | 22,136 | 7% | |
| Francisco Academic Comment | Decidence | | Darler Gar | Email and a (Decition |
| Function: Academic Support | Budgeted | Daduation | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries Other Componenties | 1,969,686 | -184,172 | -9% | Loid Off/Congrated |
| Other Compensation | 32,000 | 4,854 | 15% | · |
| Related Benefits | 630,299 | -15,857 | -3% | Furloughed: |
| Total Personal Services | 2,631,985 | -195,175 | -7% | Funded Vacancies |
| Travel | 27,700 | 16,700 | 60% | Eliminated: |
| Operating Services | -71,007 | 372,408 | -524% | Frozen: |
| Supplies | 552,746 | 22,107 | 4% 81% | |
| Total Operating Expenses | 509,439 | 411,215 | | |
| Professional Services | 36,000 | 0 | 0% | |
| Other Charges | 3,000 | 0 | 0% #DIV/OI | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 39,000 | 0 | 0% | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| | _ | _ | "DI //AI | |
| Total Acquisitions and Major Repairs Function Total | 3.180.424 | 0 216,040 | #DIV/0! 7% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The overall reduction for PBRC is 7.9%.

PUBLIC SERVICE FUNCTION:

Total Personal Services decreased by 10% primarily due to a reduction in student wage budget and in the budget for employee benefit costs.

The overall reduction in funding for the **Public Service Function** is in line with the overall 7.9% budget reduction for PBRC as a whole.

ACADEMIC SUPPORT FUNCTION:

The overall reduction in funding for the Academic Support Function is in line with the overall 7.9% budget reduction for PBRC as a whole.

Total Operating Services decreased by 81%. While there is a reduction of budget for state-funded travel in this function, primarily this decrease results from reduced budget in the **Operating Services** line. The lower state funding of operating services is due to 1) equipment maintenance costs in core service units being shifted to other sources, 2) the elimination of budget to fund a contract for the preparation of sterile IV solutions that cannot be produced in house, and 3) the increase in projected animal care per diem recoveries which are budgeted as a negative amount in the Ope Services line in the Academic Support function.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Pennington Biomedical Research Center College: **Function: Student Services Budgeted** Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 0 #DIV/0! Laid Off/Separated: Other Compensation 0 0 Related Benefits 0 0 #DIV/0! Furloughed: 0 **Total Personal Services** 0 0 #DIV/0! **Funded Vacancies** Travel 0 0 #DIV/0! Eliminated: 0 **Operating Services** 0 0 #DIV/0! Frozen: 0 Supplies 0 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! 0 0 **Professional Services** #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 0 #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** #DIV/0! 0 0 **Function: Institutional Support Budgeted** Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) -89,531 Salaries 643,560 -14% Other Compensation Laid Off/Separated: Related Benefits 128,110 18,324 14% Furloughed: 0 **Total Personal Services** 771,670 -71,207 -9% **Funded Vacancies** Travel 3,000 3,000 100% Eliminated: 4 **Operating Services** 0 500.530 -46,293 -9% Frozen: Supplies 3,000 0 0% -43,293 **Total Operating Expenses** 506,530 -9% **Professional Services** 0 0 #DIV/0! Other Charges 0 0 #DIV/0!

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If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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0

1,278,200

INSTITUTIONAL SUPPORT FUNCTION:

Total Acquisitions and Major Repairs

Debt Services

Major Repairs

Function Total

Interagency Tranfers

Total Other Charges

General Acquisitions

Library Acquisitions

Institutional support budget increases are due almost entirely to increased cost allocations from LSU A&M for administrative services provided to PBRC. The institutional support function within PBRC is funded almost entirely from F&A recoveries, not state funds.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Pennington Biomedical Research Center College: Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 and Fellowships Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 0 #DIV/0! Laid Off/Separated: Other Compensation 0 0 Related Benefits 0 0 #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 0 #DIV/0! Travel 0 0 #DIV/0! Eliminated: 0 **Operating Services** 0 0 #DIV/0! Frozen: 0 Supplies 0 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! 0 0 **Professional Services** #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 0 #DIV/0! Total Other Charges 0 #DIV/0! 0 **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** #DIV/0! 0 0 Function: Operation **Budgeted** Reduction **Employee/Position** 2008-09 Reduction and Maintenance Percentage Data (FTE's) 1,160,011 0% Salaries 1,342 #DIV/0! Other Compensation Laid Off/Separated: Related Benefits 364,616 20,915 6% Furloughed: 0 Funded Vacancies **Total Personal Services** 1,524,627 22,257 1% 7,500 3,193 43% Travel Eliminated: 0 **Operating Services** 3,210,931 464.884 14% Frozen: 0 Supplies 212,404 18,210 9% **Total Operating Expenses** 3,430,835 486,287 14% **Professional Services** 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! 0 0 Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! Major Repairs 0 #DIV/0! 0 **Total Acquisitions and Major Repairs** 0 #DIV/0! 0 4,955,462 508,544 **Function Total** 10% If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **OPERATION AND MAINTENANCE FUNCTION:** The reduction in the O&M function occurs primarily in operating services. Steps were taken during the previous fiscal year to redcue the cost of utiliti grounds maintenance, custodial services and facilities maintenance. Those steps were shown to be successful in reducing costs and will be continued in FY10.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Pennington Biomedical Research Center College: Function: Total E&G Expenditures Budgeted Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) Salaries 7,571,378 -606,902 -8.02% Laid Off/Separated: Other Compensation 202,600 67,231 33% 3 Related Benefits 2,300,024 -7,916 0% Furloughed: 0 -547,587 Funded Vacancies **Total Personal Services** 10,074,002 -5% 62% Travel Eliminated: 146,919 91,612 12 **Operating Services** 4.871.033 1,357,978 28% Frozen: 0 Supplies 1,902,765 419,265 22% **Total Operating Expenses** 1,868,855 27% 6,920,717 Professional Services 152,895 33,293 22% Other Charges 3,000 0 0% #DIV/0! **Debt Services** 0 0 Interagency Tranfers 0 0 #DIV/0! Total Other Charges 155,895 33,293 21% **General Acquisitions** 0 0 #DIV/0! Library Acquisitions #DIV/0! 0 0 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 17,150,614 1,354,561 8% Function: Hospitals **Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! 0 Other Compensation 0 0 #DIV/0! Laid Off/Separated: 0 Related Benefits 0 0 #DIV/0! Furloughed: 0 **Total Personal Services** 0 0 #DIV/0! **Funded Vacancies** Travel 0 0 #DIV/0! Eliminated: 0 **Operating Services** 0 0 #DIV/0! Frozen: 0 Supplies 0 0 #DIV/0! 0 #DIV/0! **Total Operating Expenses** 0 **Professional Services** 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! 0 0 Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! Major Repairs 0 0 #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** #DIV/0! 0 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| 0 0 0 0 0 0 0 0 0 0 0 | Reduction Percentage #DIV/0! | Employee/Position Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen: |
|---|--|---|
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| | | Funded Vacancies |
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Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Pennington Biomedical Research Center College: Function: Other Budgeted Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 0 #DIV/0! Laid Off/Separated: Other Compensation 0 0 Related Benefits 0 0 #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 0 #DIV/0! 0 #DIV/0! Eliminated: Travel 0 0 **Operating Services** 0 0 #DIV/0! Frozen: 0 Supplies 0 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! Professional Services 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 0 #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** #DIV/0! 0 0 **Function: Total Expenditures Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 7,571,378 -606.902 -8% Other Compensation 202,600 67,231 33% Laid Off/Separated: 3 Related Benefits 2,300,024 -7,916 0% Furloughed: 0 Funded Vacancies **Total Personal Services** 10,074,002 -547,587 -5% 91,612 Travel 146,919 62% Eliminated: 12 **Operating Services** 1.357.978 Frozen: 0 4.871.033 28% Supplies 1,902,765 419,265 22% 27% **Total Operating Expenses** 1,868,855 6,920,717 **Professional Services** 152,895 33,293 22% Other Charges 3,000 0 0% #DIV/0! **Debt Services** 0 0 #DIV/0! 0 0 Interagency Tranfers Total Other Charges 155,895 33,293 21% **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! Major Repairs 0 #DIV/0! 0 **Total Acquisitions and Major Repairs** 0 #DIV/0! 0 **Function Total** 17,150,614 1,354,561 7.9% If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institution:

LSU AGRICULTURAL CENTER

| Function: Instruction | Budgeted | | Reduction | Employee/Position | |
|---|--|--|--|---------------------------------|------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0.0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0.0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| | | | | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 28,180,332 | -866,610 | -3.08% | | |
| Other Compensation | 1,479,635 | -75,823 | | Laid Off/Separated: | |
| Related Benefits | | | | Furloughed: | |
| | 9,373,098 | 670,432 | | | |
| Total Personal Services | 39,033,065 | -272,001 | -0.70% | Funded Vacancies | |
| Total Personal Services Travel | 39,033,065 354,994 | -272,001 -13,911 | -0.70% -3.92% | Funded Vacancies Eliminated: | 40.0 |
| Total Personal Services Travel Operating Services | 39,033,065 354,994 2,895,739 | -272,001 -13,911 -663,086 | -0.70% -3.92% -22.90% | Funded Vacancies | 40.0 |
| Total Personal Services Travel Operating Services Supplies | 39,033,065 354,994 2,895,739 5,717,254 | -272,001 -13,911 -663,086 -379,828 | -0.70% -3.92% -22.90% -6.64% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 39,033,065 354,994 2,895,739 5,717,254 8,967,987 | -272,001 -13,911 -663,086 -379,828 -1,056,825 | -0.70% -3.92% -22.90% -6.64% -11.78% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 39,033,065 354,994 2,895,739 5,717,254 | -272,001 -13,911 -663,086 -379,828 -1,056,825 181,809 | -0.70% -3.92% -22.90% -6.64% -11.78% 549.27% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 39,033,065 354,994 2,895,739 5,717,254 8,967,987 33,100 | -272,001 -13,911 -663,086 -379,828 -1,056,825 181,809 | -0.70% -3.92% -22.90% -6.64% -11.78% 549.27% #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 39,033,065 354,994 2,895,739 5,717,254 8,967,987 33,100 0 | -272,001 -13,911 -663,086 -379,828 -1,056,825 181,809 0 | -0.70% -3.92% -22.90% -6.64% -11.78% 549.27% #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 39,033,065 354,994 2,895,739 5,717,254 8,967,987 33,100 0 | -272,001 -13,911 -663,086 -379,828 -1,056,825 181,809 0 | -0.70% -3.92% -22.90% -6.64% -11.78% 549.27% #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 39,033,065 354,994 2,895,739 5,717,254 8,967,987 33,100 0 0 0 33,100 | -272,001 -13,911 -663,086 -379,828 -1,056,825 181,809 0 0 181,809 | -0.70% -3.92% -22.90% -6.64% -11.78% 549.27% #DIV/0! #DIV/0! 549.27% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 39,033,065 354,994 2,895,739 5,717,254 8,967,987 33,100 0 0 0 33,100 1,282,013 | -272,001 -13,911 -663,086 -379,828 -1,056,825 181,809 0 0 181,809 -616,856 | -0.70% -3.92% -22.90% -6.64% -11.78% 549.27% #DIV/0! #DIV/0! #DIV/0! 549.27% -48.12% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 39,033,065 354,994 2,895,739 5,717,254 8,967,987 33,100 0 0 0 33,100 1,282,013 | -272,001 -13,911 -663,086 -379,828 -1,056,825 181,809 0 0 181,809 -616,856 | -0.70% -3.92% -22.90% -6.64% -11.78% 549.27% #DIV/0! #DIV/0! #DIV/0! #549.27% -48.12% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 39,033,065 354,994 2,895,739 5,717,254 8,967,987 33,100 0 0 0 33,100 1,282,013 | -272,001 -13,911 -663,086 -379,828 -1,056,825 181,809 0 0 181,809 -616,856 0 | -0.70% -3.92% -3.92% -22.90% -6.64% -11.78% 549.27% #DIV/0! #DIV/0! #DIV/0! #549.27% -48.12% #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 39,033,065 354,994 2,895,739 5,717,254 8,967,987 33,100 0 0 0 33,100 1,282,013 | -272,001 -13,911 -663,086 -379,828 -1,056,825 181,809 0 0 181,809 -616,856 | -0.70% -3.92% -22.90% -6.64% -11.78% 549.27% #DIV/0! #DIV/0! #DIV/0! #549.27% -48.12% | Funded Vacancies Eliminated: | |

lf any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Reseach

Reduced funding in research by unfunding 40 recent hiring freeze vacancies, a 30% reduction in effort of an assistant vice chancellor of research, and the reduction in related operating and equipment support. Reduction in funding for waterways funding to Northwestern and forest products development lab.

The unfunded increases in Office Risk Management premium of \$634,633 and indirect cost of Baton Rouge Campus of \$151,707 are budgeted in Institutional Support and are not spread by function causing the cut to the other functions to be greater.

| Board of Regents 2009-2010 Budget Reduction Summary By Function Total | | | Institution: | LSU AGRICULTURAL CENTER | - |
|---|---------------------|---------------------|-------------------------|-----------------------------------|------|
| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 24,845,880 | -448,370 | -1.80% | ` , | |
| Other Compensation | 138,221 | -5,295 | -3.83% | Laid Off/Separated: | |
| Related Benefits | 7,895,437 | 683,717 | 8.66% | Furloughed: | |
| Total Personal Services | 32,879,538 | 230,052 | 0.70% | Funded Vacancies | |
| Travel | 1,780,605 | 125,518 | 7.05% | Eliminated: | 33.4 |
| Operating Services | 3,115,562 | -884,465 | -28.39% | Frozen: | 26.3 |
| Supplies | 1,481,819 | -206,695 | -13.95% | | |
| Total Operating Expenses | 6,377,986 | -965,642 | -15.14% | | |
| Professional Services | 95,158 | 54,737 | 57.52% | | |
| Other Charges | 1,304,205 | -512,938 | -39.33% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 1,399,363 | -458,201 | -32.74% | | |
| General Acquisitions | 474,103 | -342,741 | -72.29% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 474,103 | -342,741 | -72.29% | | |
| Function Total | 41,130,990 | -1,536,532 | -3.74% | | _ |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position | |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 2,109,473 | -118,447 | -5.62% | | |
| Other Compensation | 61,000 | 800 | | Laid Off/Separated: | |
| Related Benefits | 685,910 | 32,035 | | Furloughed: | |
| Total Personal Services | 2,856,383 | -85,612 | | Funded Vacancies | |
| Travel | 103,000 | -8,250 | -8.01% | Eliminated: | 4.0 |
| Operating Services | 453,143 | 53,200 | 11.74% | Frozen: | 0.0 |
| Supplies | 154,000 | -32,000 | -20.78% | | |
| Total Operating Expenses | 710,143 | 12,950 | 1.82% | | |
| Professional Services | 2,000 | 0 | 0.00% | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 2,000 | 0 | 0.00% | | |
| General Acquisitions | 102,500 | -84,765 | -82.70% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 102,500 | -84,765 -157,427 | -82.70% -4.29% | | |
| Function Total | 3,671,026 | | | | |

Public Service:

Reduced funding in 33 Extension positions and the related reduction in operating support and equipment funding by unfunding recent hiring freeze vacancies.

Reduction in funding for the Delta Regional Initiative.

Academic Support

Reduced funding in 4 Academic Support positions and related operating support and equipment funding by unfunding recent hiring freeze vacancies.

The unfunded increases in Office Risk Management premium of \$ 634,633 and indirect cost of Baton Rouge Campus of \$151,707 are budgeted in Institutional Support and are not spread by function causing the cut to the other functions to be greater.

| Board of Regents 2009-2010 Budget Reduction Summary By Function Total | | | Institution: | LSU AGRICULTURAL CENTER | _ |
|---|---------------------|-----------------|-------------------------|-----------------------------------|-----|
| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0.0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0.0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Function: Institutional Support | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 4,101,666 | -323,358 | -7.88% | , | |
| Other Compensation | 164,500 | -31,349 | -19.06% | Laid Off/Separated: | |
| Related Benefits | 1,348,187 | 19,788 | 1.47% | Furloughed: | |
| Total Personal Services | 5,614,353 | -334,919 | -5.97% | Funded Vacancies | |
| Travel | 121,000 | -45,100 | -37.27% | Eliminated: | 5.4 |
| Operating Services | 2,254,280 | -240,000 | -10.65% | Frozen: | 1.6 |
| Supplies | 183,319 | 668,098 | 364.45% | | |
| Total Operating Expenses | 2,558,599 | 382,998 | 14.97% | | |
| Professional Services | 205,000 | 10,049 | 4.90% | | |
| Other Charges | 129,901 | -8,284 | -6.38% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 2,032,638 | 633,999 | 31.19% | | |
| Total Other Charges | 2,367,539 | 635,764 | 26.85% | | |
| General Acquisitions | 35,000 | 800 | 2.29% | | |
| | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | | | | | |
| Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | | |
| | 0 35,000 | 0 800 | #DIV/0! 2.29% | | |

| Board of Regents 2009-2010 Budget Reduction Summary By Function Total | | ļ | Institution: | LSU AGRICULTURAL CENTER | - |
|---|------------------------|------------------------------|---|-----------------------------------|-----|
| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0.0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0.0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Function: Operation and Maintenance | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 513.813 | 1.900 | 0.37% | Data (FFE 3) | |
| Other Compensation | 16,000 | -2,000 | | Laid Off/Separated: | |
| Related Benefits | 167,431 | 17,828 | | Furloughed: | |
| Total Personal Services | 697,244 | 17,728 | | Funded Vacancies | |
| Travel | 10,000 | 0 | 0.00% | Eliminated: | 0.0 |
| Operating Services | 3,639,524 | 5,542 | 0.15% | Frozen: | 0.0 |
| Supplies | 12,000 | -4,000 | -33.33% | | |
| Total Operating Expenses | 3,661,524 | 1,542 | 0.04% | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| | 0 | 0 | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Other Charges Debt Services | 0 | 0 | | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Debt Services Interagency Transfers | | | | | |
| Debt Services Interagency Transfers Total Other Charges | 0 | 0 0 | #DIV/0! #DIV/0! | | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 4,000 | 0 0 -4,000 | #DIV/0! #DIV/0! -100.00% #DIV/0! | | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 4,000 | 0 0 -4,000 0 | #DIV/0! #DIV/0! -100.00% | | |

| 2009-2010 Budget Reduction Summary By Function Total | | | Institution: | LSU AGRICULTURAL CENTER | - |
|---|--|---|---|---|------|
| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 59,751,164 | -1,754,885 | -2.94% | | |
| Other Compensation | 1,859,356 | -113,667 | -6.11% | Laid Off/Separated: | |
| Related Benefits | 19,470,063 | 1,423,800 | 7.31% | Furloughed: | |
| Total Personal Services | 81,080,583 | -444,752 | -0.55% | Funded Vacancies | |
| Travel | 2,369,599 | 58,257 | 2.46% | Eliminated: | 82.7 |
| Operating Services | 12,358,248 | -1,728,809 | -13.99% | Frozen: | 32.9 |
| Supplies | 7,548,392 | 45,575 | 0.60% | | |
| Total Operating Expenses | 22,276,239 | -1,624,977 | -7.29% | | |
| Professional Services | 335,258 | 246,595 | 73.55% | | |
| Other Charges | 1,434,106 | -521,222 | -36.34% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 2,032,638 | 633,999 | 31.19% | | |
| Total Other Charges | 3,802,002 | 359,372 | 9.45% | | |
| General Acquisitions | 1,897,616 | -1,047,562 | -55.20% | | |
| Library Acquisitions | 0,007,010 | 0,000,000 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 1,897,616 | -1,047,562 | -55.20% | | |
| Function Total | 109,056,440 | -2,757,919 | -2.53% | | _ |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position | |
| | Buugeteu | | | | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 2008-09 0 | Reduction 0 | #DIV/0! | Data (FTE's) | |
| Salaries Other Compensation | 2008-09 0 | | #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: | |
| | 2008-09 0 | 0 | #DIV/0! | , | |
| Other Compensation | 2008-09 0 | 0 | #DIV/0! #DIV/0! | Laid Off/Separated: | |
| Other Compensation Related Benefits | 2008-09 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: | 0.0 |
| Other Compensation Related Benefits Total Personal Services | 2008-09 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Total Personal Services Travel | 2008-09 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 0 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0.0 |

| Board of Regents 2009-2010 Budget Reduction Summary By Function Total | | | Institution: | LSU AGRICULTURAL CENTER | _ |
|---|---|--|---|--|-----|
| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0.0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0.0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Function: Athletics | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | | | |
| | 0 | 0 | #DIV/0! | IFurloughed: | |
| | 0 | 0 | #DIV/0! #DIV/0! | Furloughed: Funded Vacancies | |
| Total Personal Services Travel | | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0.0 |
| Total Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0.0 |
| Total Personal Services Travel Operating Services | 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies | 0.0 |
| Total Personal Services Travel Operating Services Supplies | 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! | Funded Vacancies Eliminated: | |

| Travel Operating Services | Budgeted 2008-09 | | | | |
|---|---------------------|------------|-------------------------|-----------------------------------|---|
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 0 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| | | 0 | #DIV/0! | | |
| Total Personal Services Travel Operating Services | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Travel Operating Services | 0 | 0 | #DIV/0! | Furloughed: | |
| Operating Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| . • | 0 | 0 | #DIV/0! | Eliminated: | |
| . • | 0 | 0 | #DIV/0! | Frozen: | |
| | 0 | 0 | #DIV/0! | | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| | 0 | 0 | #DIV/0! | | |
| Debt Services | | | | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | _ |
| Salaries | 59,751,164 | -1,754,885 | -2.94% | , , | |
| Other Compensation | 1,859,356 | -113,667 | | Laid Off/Separated: | |
| Related Benefits | 19,470,063 | 1,423,800 | | Furloughed: | |
| Fotal Personal Services | 81,080,583 | -444,752 | | Funded Vacancies | |
| Travel | 2,369,599 | 58,257 | 2.46% | Eliminated: | |
| Operating Services | 12,358,248 | -1,728,809 | -13.99% | Frozen: | |
| | | | | Fiozen. | |
| Supplies | 7,548,392 | 45,575 | 0.60% | | |
| Total Operating Expenses | 22,276,239 | -1,624,977 | -7.29% | | |
| Professional Services | 335,258 | 246,595 | 73.55% | | |
| Other Charges | 1,434,106 | -521,222 | -36.34% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 2,032,638 | 633,999 | 31.19% | | |
| Total Other Charges | 3,802,002 | 359,372 | 9.45% | | |
| | 1,897,616 | -1,047,562 | -55.20% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| General Acquisitions Library Acquisitions | 0 | | | | |
| Library Acquisitions | 0 | o | | | |
| | - | | #DIV/0! -55.20% | | |

Institution:

Louisiana State University Shreveport

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | n |
|---|---|---|---|--|-------------|
| Salaries | 10,778,685 | -731,765 | -6.79% | | |
| Other Compensation | 406,550 | -82,500 | -20.29% | Laid Off/Separated: | 0 |
| Related Benefits | 3,410,598 | -355,856 | -10.43% | Furloughed: | 0 |
| Total Personal Services | 14,595,833 | -1,170,121 | -8.02% | Funded Vacancies | |
| Travel | 137,610 | -98,200 | -71.36% | Eliminated: | 16 |
| Operating Services | 268,196 | 29,219 | 10.89% | Frozen: | 0 |
| Supplies | 198,816 | 21,056 | 10.59% | Transferred to Restricted | 2 |
| Total Operating Expenses | 604,622 | -47,925 | -7.93% | | |
| Professional Services | 43,550 | -6,000 | -13.78% | | |
| Other Charges | 23,800 | -15,000 | -63.03% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 67,350 | -21,000 | -31.18% | | |
| General Acquisitions | 130,566 | -34,899 | -26.73% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 130,566 | -34,899 | -26.73% | | |
| Function Total | 15,398,371 | -1,273,945 | -8.27% | | |
| | | | | | |
| Function: Research | Rudgeted | | Reduction | Employee/Position | n |
| Function: Research | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position | n |
| | 2008-09 | Reduction -65,000 | Percentage | Employee/Positio Data (FTE's) | n |
| Salaries | • | Reduction -65,000 | Percentage -53.50% | Data (FTE's) | |
| Salaries Other Compensation | 2008-09 121,500 0 | -65,000 0 | Percentage -53.50% #DIV/0! | Data (FTE's) Laid Off/Separated: | 0 |
| Salaries Other Compensation Related Benefits | 2008-09 121,500 0 23,625 | -65,000 0 -14,867 | Percentage -53.50% | Data (FTE's) | |
| Salaries Other Compensation Related Benefits | 2008-09 121,500 0 23,625 145,125 | -65,000 0 -14,867 -79,867 | Percentage -53.50% #DIV/0! -62.93% -55.03% | Data (FTE's) Laid Off/Separated: Furloughed: | 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 121,500 0 23,625 145,125 3,000 | -65,000 0 -14,867 -79,867 -3,000 | Percentage -53.50% #DIV/0! -62.93% -55.03% -100.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 121,500 0 23,625 145,125 | -65,000 0 -14,867 -79,867 | Percentage -53.50% #DIV/0! -62.93% -55.03% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 121,500 0 23,625 145,125 3,000 3,000 4,000 | -65,000 0 -14,867 -79,867 -3,000 -3,000 -4,000 | Percentage -53.50% #DIV/0! -62.93% -55.03% -100.00% -100.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 121,500 0 23,625 145,125 3,000 3,000 | -65,000 0 -14,867 -79,867 -3,000 -3,000 | Percentage -53.50% #DIV/0! -62.93% -55.03% -100.00% -100.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 121,500 0 23,625 145,125 3,000 3,000 4,000 10,000 | -65,000 0 -14,867 -79,867 -3,000 -3,000 -4,000 -10,000 | Percentage -53.50% #DIV/0! -62.93% -55.03% -100.00% -100.00% -100.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 121,500 0 23,625 145,125 3,000 3,000 4,000 10,000 0 | -65,000 0 -14,867 -79,867 -3,000 -3,000 -4,000 -10,000 0 | Percentage -53.50% #DIV/0! -62.93% -55.03% -100.00% -100.00% -100.00% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 121,500 0 23,625 145,125 3,000 3,000 4,000 10,000 0 | -65,000 0 -14,867 -79,867 -3,000 -3,000 -4,000 -10,000 0 | Percentage -53.50% #DIV/0! -62.93% -55.03% -100.00% -100.00% -100.00% #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 121,500 0 23,625 145,125 3,000 3,000 4,000 10,000 0 0 | -65,000 0 -14,867 - 79,867 -3,000 -3,000 -4,000 - 10,000 0 0 | Percentage -53.50% #DIV/0! -62.93% -55.03% -100.00% -100.00% -100.00% #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 121,500 0 23,625 145,125 3,000 3,000 4,000 10,000 0 0 0 0 | -65,000 0 -14,867 - 79,867 -3,000 -3,000 -4,000 - 10,000 0 0 | Percentage -53.50% #DIV/0! -62.93% -55.03% -100.00% -100.00% -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 121,500 0 23,625 145,125 3,000 3,000 4,000 10,000 0 0 0 0 0 | -65,000 0 -14,867 -79,867 -3,000 -3,000 -4,000 -10,000 0 0 | Percentage -53.50% #DIV/0! -62.93% -55.03% -100.00% -100.00% -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 121,500 0 23,625 145,125 3,000 3,000 4,000 10,000 0 0 0 0 0 0 0 | -65,000 0 -14,867 - 79,867 -3,000 -3,000 -4,000 - 10,000 0 0 | Percentage -53.50% #DIV/0! -62.93% -100.00% -100.00% -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 121,500 0 23,625 145,125 3,000 3,000 4,000 10,000 0 0 0 0 0 0 0 0 0 0 | -65,000 0 -14,867 -79,867 -3,000 -3,000 -4,000 -10,000 0 0 0 | Percentage -53.50% #DIV/0! -62.93% -100.00% -100.00% -100.00% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 0 |

| See narative on other pages | See | narative | on | other | pages |
|-----------------------------|-----|----------|----|-------|-------|
|-----------------------------|-----|----------|----|-------|-------|

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summary

Institution:

Louisiana State University Shreveport

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positi Data (FTE's) | ion |
|--------------------------------------|---------------------|---------------|-------------------------|---------------------------------|-----|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Function: Academic Support | Budgeted | | Reduction | Employee/Positi | ion |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 2,159,891 | -63,366 | -2.93% | , , | |
| Other Compensation | 54,933 | 0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 734,425 | -49,184 | -6.70% | Furloughed: | 0 |
| Total Personal Services | 2,949,249 | -112,550 | -3.82% | Funded Vacancies | |
| Travel | 13,097 | -8,020 | -61.24% | Eliminated: | 5 |
| Operating Services | 305,415 | 0 | 0.00% | Frozen: | 0 |
| Supplies | 87,520 | 0 | 0.00% | | - |
| Total Operating Expenses | 406,032 | -8,020 | -1.98% | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 1 | 0 | #DIV/0! | | |
| | 0 | U | | | |
| General Acquisitions | _ | ~ L | -41.98% | | |
| Library Acquisitions | 257,902 0 | -108,276 0 | -41.98% #DIV/0! | | |
| General Acquisitions | 257,902 | -108,276 | | | |

| See narative on other pages | See | narative | on | other | pages |
|-----------------------------|-----|----------|----|-------|-------|
|-----------------------------|-----|----------|----|-------|-------|

Board of Regents

2009-2010 Budget Reduction Summary By Function

Institution:

Louisiana State University Shreveport

| College: Summary | | | | | |
|--|--------------------------------|------------------------------|--|------------------------|--------------|
| Function: Student Services | Budgeted | | Reduction | Employee/Positi | ion |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 1,174,864 | 177,767 | 15.13% | | |
| Other Compensation | 126,100 | 0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 366,838 | 73,705 | 20.09% | Furloughed: | 0 |
| Total Personal Services | 1,667,802 | 251,472 | 15.08% | Funded Vacancies | |
| Travel | 40,000 | -6,120 | -15.30% | Eliminated: | -1 |
| Operating Services | 222,100 | 97,000 | 43.67% | Frozen: | 0 |
| Supplies | 78,500 | -500 | -0.64% | | |
| Total Operating Expenses | 340,600 | 90,380 | 26.54% | | |
| Professional Services | 13,800 | 0 | 0.00% | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 13,800 | 0 | 0.00% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 2,022,202 | 341,852 | 16.90% | | |
| | | | | | _ |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Positi | ion |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 2,624,417 | -84,334 | -3.21% | | |
| Other Compensation | 45,254 | 0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 883,688 | -86,334 | -9.77% | Furloughed: | 0 |
| Total Personal Services | 3,553,359 | -170,668 | -4.80% | Funded Vacancies | |
| Travel | 43,245 | -28,930 | -66.90% | Eliminated: | 3 |
| Operating Services | 606,133 | -13,500 | -2.23% | Frozen: | 0 |
| Supplies | 140,504 | 0 | 0.00% | Transfer to Restricted | 2 |
| Total Operating Expenses | 789,882 | -42,430 | -5.37% | | |
| Professional Services | 154,349 | 40,000 | 25.92% | | |
| Other Charges | 98,211 | -19,711 | -20.07% | | |
| | | · 0 | #DIV/0! | | |
| Debt Services | 0 | U | | | |
| Interagency Tranfers | 275,556 | -11,419 | -4.14% | | |
| Interagency Tranfers | _ | ~ <u>_</u> | | | |
| Interagency Tranfers Total Other Charges | 275,556 | -11,419 | -4.14% 1.68% | | |
| Interagency Tranfers Total Other Charges General Acquisitions | 275,556 528,116 | -11,419 8,870 | -4.14% | | |
| Interagency Tranfers Total Other Charges | 275,556 528,116 0 | -11,419 8,870 0 | -4.14% 1.68% #DIV/0! | | |
| Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 275,556 528,116 0 | -11,419 8,870 0 | -4.14% 1.68% #DIV/0! #DIV/0! | | |

| See narative on other pages | See | narative | on | other | pages |
|-----------------------------|-----|----------|----|-------|-------|
|-----------------------------|-----|----------|----|-------|-------|

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Louisiana State University Shreveport College: Summary Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 **Percentage** Data (FTE's) and Fellowships Reduction #DIV/0! Salaries 0 0 Other Compensation 0 #DIV/0! Laid Off/Separated: 0 0 Related Benefits 0 0 #DIV/0! Furloughed: 0 **Total Personal Services** Funded Vacancies 0 0 #DIV/0! Travel 0 #DIV/0! Eliminated: 0 0 **Operating Services** 0 0 #DIV/0! Frozen: 0 Supplies 0 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! Professional Services 0 Λ #DIV/0! Other Charges 2,178,000 511,004 23.46% **Debt Services** #DIV/0! Interagency Tranfers 0 #DIV/0! 23.46% Total Other Charges 2,178,000 511,004 **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 2,178,000 511,004 23.46% Function: Operation **Budgeted** Reduction Employee/Position 2008-09 and Maintenance Reduction Data (FTE's) Percentage -33,446 Salaries 916,360 -3.65% Other Compensation 18,277 0.00% Laid Off/Separated: 0 Related Benefits 330,525 -33,875 -10.25% Furloughed: 0 Funded Vacancies **Total Personal Services** 1,265,162 -67,321 -5.32% Travel 2.000 -1,230 -61.50% Eliminated: 6 **Operating Services** 1.108.931 Frozen: -50.000 -4.51% 0 Supplies 225,138 20,000 8.88% **Total Operating Expenses** 1,336,069 -31,230 -2.34% **Professional Services** 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! 404,839 253,745 Interagency Tranfers 62.68% Total Other Charges 404,839 253,745 62.68% **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! Major Repairs 0 #DIV/0! 0 **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 3,006,070 155,194 5.16% If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. See narative on other pages

Board of Regents

2009-2010 Budget Reduction Summary By Function

Institution:

Louisiana State University Shreveport

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|---|---|---|--|-------|
| Salaries | 17,775,717 | -800,144 | -4.50% | | |
| Other Compensation | 651,114 | -82,500 | -12.67% | Laid Off/Separated: | 0 |
| Related Benefits | 5,749,699 | -466,411 | -8.11% | Furloughed: | 0 |
| Total Personal Services | 24,176,530 | -1,349,055 | -5.58% | Funded Vacancies | |
| Travel | 238,952 | -145,500 | -60.89% | Eliminated: | 29 |
| Operating Services | 2,513,775 | 59,719 | 2.38% | Frozen: | 0 |
| Supplies | 734,478 | 36,556 | 4.98% | Transfer to Restricted | 5 |
| Total Operating Expenses | 3,487,205 | -49,225 | -1.41% | | |
| Professional Services | 211,699 | 34,000 | 16.06% | | |
| Other Charges | 2,300,011 | 476,293 | 20.71% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 680,395 | 242,326 | 35.62% | | |
| Total Other Charges | 3,192,105 | 752,619 | 23.58% | | |
| General Acquisitions | 130,566 | -34,899 | -26.73% | | |
| Library Acquisitions | 257,902 | -108,276 | -41.98% | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 388,468 | -143,175 | -36.86% | | |
| Function Total | 31,244,308 | -788,836 | -2.52% | | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | ., | |
| Other Compensation | 0 | 0 | | Laid Off/Separated: | 0 |
| | U | U | #DIV/U! | | |
| Related Benefits | 0 | 0 | #DIV/0! #DIV/0! | | 0 |
| | - | ~ <u> </u> | #DIV/0! #DIV/0! | Furloughed: Funded Vacancies | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! #DIV/0! | Furloughed: | |
| Total Personal Services Travel | 0 | 0 0 | #DIV/0! | Furloughed: | 0 0 0 |
| Total Personal Services Travel Operating Services | 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies | 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services | 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See narative on other pages

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Summary

Institution:

Louisiana State University Shreveport

| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positio Data (FTE's) | n |
|--|--|---|---|--|-----|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | - | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 80,121 | 33,734 | 42.10% | | |
| Total Other Charges | 80,121 | 33,734 | 42.10% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| unction Total | 80,121 | 33,734 | 42.10% | | |
| | | | | | |
| Function: Athletics | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positio | n |
| | 2008-09 | Reduction | Percentage | Employee/Positio Data (FTE's) | n |
| Salaries | 2008-09 | Reduction 0 | Percentage #DIV/0! | Data (FTE's) | |
| Salaries Other Compensation | 2008-09 0 0 | 0 | Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: | 0 |
| Salaries Other Compensation Related Benefits | 2008-09 0 0 0 0 | 0 0 0 | Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | |
| Salaries Other Compensation Related Benefits Fotal Personal Services | 2008-09 0 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel | 2008-09 0 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 2008-09 0 0 0 0 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 2008-09 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 2008-09 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 220,000 | 0 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! -100.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 220,000 | 0 0 0 0 0 0 0 0 0 0 -220,000 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 220,000 220,000 0 0 0 | 0 0 0 0 0 0 0 0 0 -220,000 -220,000 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 220,000 220,000 | 0 0 0 0 0 0 0 0 0 0 -220,000 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |

| See narative on other pages | ee | narative | on | other | pages |
|-----------------------------|----|----------|----|-------|-------|
|-----------------------------|----|----------|----|-------|-------|

Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

Louisiana State University Shreveport

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|--------------------------------------|---------------------|--------------|-------------------------|--------------------------------|----|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Francisco - Tatal Francis ditama | Decidence of | | Dadwellen | Franksis / Daniti | |
| Function: Total Expenditures | Budgeted | Darders Gara | Reduction | Employee/Position | on |
| Onlaria | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 17,775,717 | -800,144 | -4.50% | 1 - 1 - 1 - 1 - 1 | 0 |
| Other Compensation | 651,114 | -82,500 | -12.67% | Laid Off/Separated: | 0 |
| Related Benefits | 5,749,699 | -466,411 | -8.11% | Furloughed: | 0 |
| Total Personal Services | 24,176,530 | -1,349,055 | -5.58% | Funded Vacancies | |
| Travel | 238,952 | -145,500 | -60.89% | Eliminated: | 29 |
| Operating Services | 2,513,775 | 59,719 | 2.38% | Frozen: | 0 |
| Supplies | 734,478 | 36,556 | 4.98% | Transfer to Restricted | 5 |
| Total Operating Expenses | 3,487,205 | -49,225 | -1.41% | | |
| Professional Services | 211,699 | 34,000 | 16.06% | | |
| Other Charges | 2,300,011 | 476,293 | 20.71% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 980,516 | 56,060 | 5.72% | | |
| Total Other Charges | 3,492,226 | 566,353 | 16.22% | | |
| General Acquisitions | 130,566 | -34,899 | -26.73% | | |
| Library Acquisitions | 257,902 | -108,276 | -41.98% | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 388,468 | -143,175 | -36.86% | | |
| Function Total | 31,544,429 | -975,102 | -3.09% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See narative on other pages

College: Business Administration

Institution: Louisiana State University Shreveport

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | n |
|--|------------------------|---------------------------|---|--|-------------|
| Salaries | 2,287,776 | -72,260 | -3.16% | | |
| Other Compensation | 50,000 | -7,500 | -15.00% | Laid Off/Separated: | 0 |
| Related Benefits | 550,730 | -16,322 | -2.96% | Furloughed: | 0 |
| Total Personal Services | 2,888,506 | -96,082 | -3.33% | Funded Vacancies | |
| Travel | 15,300 | -10,750 | -70.26% | Eliminated: | 4 |
| Operating Services | 17,352 | -4,552 | -26.23% | Frozen: | 0 |
| Supplies | 12,600 | -1,944 | -15.43% | - | |
| Total Operating Expenses | 45,252 | -17,246 | -38.11% | | |
| Professional Services | · | , | #DIV/0! | | |
| Other Charges | 22,800 | -15,000 | -65.79% | | |
| Debt Services | , | , | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 22,800 | -15,000 | -65.79% | | |
| General Acquisitions | , i | , | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 2,956,558 | -128,328 | -4.34% | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | n |
| unction. Research | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | | | | Data (1 1E 3) | |
| | 121 500 | -65 000 | -53 50% | | |
| | 121,500 | -65,000 | -53.50% #DIV/0I | Laid Off/Separated: | 0 |
| Other Compensation | | , | #DIV/0! | Laid Off/Separated: | 0 |
| Other Compensation Related Benefits | 23,625 | -14,867 | #DIV/0! -62.93% | Furloughed: | 0 |
| Other Compensation Related Benefits Fotal Personal Services | | , | #DIV/0! -62.93% - 55.03% | Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel | 23,625 | -14,867 | #DIV/0! -62.93% -55.03% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 23,625 | -14,867 | #DIV/0! -62.93% -55.03% #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 23,625 145,125 | -14,867 -79,867 | #DIV/0! -62.93% -55.03% #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 23,625 | -14,867 | #DIV/0! -62.93% -55.03% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 23,625 145,125 | -14,867 -79,867 | #DIV/0! -62.93% -55.03% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 23,625 145,125 | -14,867 -79,867 | #DIV/0! -62.93% -55.03% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 23,625 145,125 | -14,867 -79,867 | #DIV/0! -62.93% -55.03% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 23,625 145,125 0 | -14,867 -79,867 | #DIV/0! -62.93% -55.03% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 23,625 145,125 | -14,867 -79,867 | #DIV/0! -62.93% -55.03% #DIV/0! | Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 23,625 145,125 0 | -14,867 -79,867 | #DIV/0! -62.93% -55.03% #DIV/0! | Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 23,625 145,125 0 | -14,867 -79,867 | #DIV/0! -62.93% -55.03% #DIV/0! | Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 23,625 145,125 0 | -14,867 -79,867 | #DIV/0! -62.93% -55.03% #DIV/0! | Furloughed: Funded Vacancies Eliminated: Frozen: | 0 0 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction: Reduced faculty and staff by eliminating all vacant positions. Reduce student workers, travel (campus wide), and reduced the Louisiana Consortium on Insurance by \$40,000. Severe reduction of funding to hire adjunct facutly to teach classes

Research: Director of Center for Business Resrarch salary transferred to Restricted Account.

Board of Regents

2009-2010 Budget Reduction Summary By Function

College: Business Administration

Institution: Louisiana State University Shreveport

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positio Data (FTE's) | n |
|--|--------------------------|---------------------------|---|----------------------------------|----------|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Positio | n |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 278,200 | -25,991 | -9.34% | ` | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | 40.550 | 40.050/ | Furloughed: | 0 |
| | 95,872 | -18,550 | -19.35% | | U |
| | 95,872 374,072 | -18,550 -44,541 | -19.35% - 11.91% | Funded Vacancies | U |
| | | | | | 2 |
| Total Personal Services | | | -11.91% | Funded Vacancies | <u>`</u> |
| Total Personal Services Travel | 374,072 | | -11.91% #DIV/0! | Funded Vacancies Eliminated: | 2 |
| Total Personal Services Travel Operating Services Supplies | 374,072 2,800 | | -11.91% #DIV/0! 0.00% | Funded Vacancies Eliminated: | 2 |
| Total Personal Services Travel Operating Services Supplies | 2,800 1,000 | -44,541 | -11.91% #DIV/0! 0.00% 0.00% | Funded Vacancies Eliminated: | 2 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2,800 1,000 | -44,541 | -11.91% #DIV/0! 0.00% 0.00% 0.00% | Funded Vacancies Eliminated: | 2 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2,800 1,000 | -44,541 | -11.91% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! | Funded Vacancies Eliminated: | 2 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2,800 1,000 | -44,541 | -11.91% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 2 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2,800 1,000 | -44,541 | -11.91% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 2 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2,800 1,000 3,800 | -44,541 | -11.91% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 2 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2,800 1,000 3,800 | -44,541 | -11.91% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 2 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2,800 1,000 3,800 | -44,541 | -11.91% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 2 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2,800 1,000 3,800 | -44,541 | -11.91% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 2 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support: Reorganiztion and merging of College Administration. College of Business and College of Education were merged into the College of Business, Education and Human Development effective with the Fall 2009 Semester. The merging of the two colleges eliminated one Dean position, but added an Associate Dean (reasigned from an Business academic department) to the College. Eliminated all vacant positions

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Business Administration

Institution: Louisiana State University Shreveport

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|--|---------------------|-------------|---|--|-----|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Function: Institutional Support | Budgeted | | Dadwelle. | Employee/Position | •• |
| | | | Reduction | | on |
| | 2008-09 | Reduction | | Data (FTE's) | on |
| Salaries | | Reduction 0 | Percentage #DIV/0! | | on |
| | 2008-09 | | Percentage | | 0 |
| Salaries Other Compensation Related Benefits | 2008-09 | | Percentage #DIV/0! | Data (FTE's) | |
| Other Compensation Related Benefits | 2008-09 | | #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: | 0 |
| Other Compensation Related Benefits | 2008-09 | 0 | Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | 0 |
| Other Compensation Related Benefits Total Personal Services | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Total Personal Services Travel | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
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Board of Regents 2009-2010 Budget Reduction Summary By Function College: Business Administration

Louisiana State University Shreveport

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Pos Data (FTE's | |
|---|---------------------|-----------|---|--|---|
| Salaries | 0 | 0 | #DIV/0! | | • |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | 1 | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Operation | Budgeted | | Reduction | Employee/Pos | |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's |) |
| | | | | | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Other Compensation Related Benefits | | | #DIV/0! #DIV/0! | Furloughed: | 0 |
| Other Compensation Related Benefits Total Personal Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Total Personal Services Travel | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |

Institution:

| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
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Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

| unction: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positior Data (FTE's) | 1 |
|---|---------------------|-----------|-------------------------|-----------------------------------|---|
| Salaries | 2,687,476 | -163,251 | -6.07% | | |
| Other Compensation | 50,000 | -7,500 | -15.00% | Laid Off/Separated: | 0 |
| Related Benefits | 670,227 | -49,739 | -7.42% | Furloughed: | 0 |
| Total Personal Services | 3,407,703 | -220,490 | -6.47% | Funded Vacancies | |
| Travel | 15,300 | -10,750 | -70.26% | Eliminated: | 6 |
| Operating Services | 20,152 | -4,552 | -22.59% | Frozen: | 0 |
| Supplies | 13,600 | -1,944 | -14.29% | Transferred to Restricted | 1 |
| Total Operating Expenses | 49,052 | -17,246 | -35.16% | | |
| Professional Services | 0 | , 0 | #DIV/0! | | |
| Other Charges | 22,800 | -15,000 | -65.79% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 22,800 | -15,000 | -65.79% | | |
| General Acquisitions | 0 | , 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 3,479,555 | -252,736 | -7.26% | | |
| | | | 5 | | |
| Function: Hospitals | Budgeted | 5 I (| Reduction | Employee/Position |) |
| 0-1: | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | 1 -1-1 O#/O t da | 0 |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | • | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | 0 |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! #DIV/0! | | |
| Total Operating Expenses | U | U | | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| | | | | | |
| Total Acquisitions and Major Repairs Function Total | 0 | 0 | #DIV/0! #DIV/0! | | |

| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
|---|
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Board of Regents 2009-2010 Budget Reduction Summary By Function College: Business Administration

Institution:

| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Pos Data (FTE's | |
|--|---------------------|-----------|---|--|-------|
| Salaries | 0 | 0 | #DIV/0! | , | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | - |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | - |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | 1 | |
| Interagency Tranfers | | | #DIV/0! | 1 | |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 | |
| General Acquisitions | | | #DIV/0! |] | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Athletics | Budgeted | | Reduction | Employee/Pos | ition |
| | 2008-09 | Reduction | Percentage | Data (FTE's | |
| Salaries | | | | , | • |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! #DIV/0! | Laid Off/Separated: | 0 |
| | 0 | 0 | | Laid Off/Separated: Furloughed: | 0 |
| Other Compensation Related Benefits | 0 | 0 | #DIV/0! | | |
| Other Compensation Related Benefits | | | #DIV/0! #DIV/0! | Furloughed: | |
| Other Compensation Related Benefits Total Personal Services Travel | | | #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Total Personal Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |

| Major Repairs | | | #DIV/0! | | |
|--|----------------------|--------------|---------------|-------------------|----------------------|
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| | · | | | • | |
| fany expenditure category total reduction % is | s higher than the ov | erall instit | ution reducti | on %, provide a d | etailed description. |
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Board of Regents 2009-2010 Budget Reduction Summary By Function College: Business Administration

Institution: Louisiana State University Shreveport

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|---|---|---|---|-----------------------------------|-----|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position | on |
| - anonom rotal = Aponana. 00 | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 2,687,476 | -163,251 | -6.07% | 2 (2 0) | |
| Other Compensation | 50,000 | -7,500 | -15.00% | Laid Off/Separated: | 0 |
| Related Benefits | 670,227 | -49,739 | -7.42% | Furloughed: | 0 |
| Total Personal Services | 3,407,703 | -220,490 | -6.47% | Funded Vacancies | |
| Travel | 15,300 | -10,750 | -70.26% | Eliminated: | 6 |
| Operating Services | 20,152 | -4,552 | -22.59% | Frozen: | 0 |
| | | | | | 1 |
| Supplies | 13,600 | -1,944 | -14.29% | Transferred to Restricted | l l |
| Supplies Total Operating Expenses | 13,600 49,052 | , | -14.29% -35.16% | Transferred to Restricted | ı |
| | | -1,944 -17,246 0 | -35.16% | Transferred to Restricted | , |
| Total Operating Expenses Professional Services | 49,052 0 | -17,246 0 | -35.16% #DIV/0! | Transferred to Restricted | I |
| Total Operating Expenses Professional Services Other Charges | 49,052 | -17,246 | -35.16% #DIV/0! -65.79% | Transferred to Restricted | l |
| Total Operating Expenses Professional Services Other Charges Debt Services | 49,052 0 22,800 | -17,246 0 -15,000 | -35.16% #DIV/0! | Transferred to Restricted | ' |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 49,052 0 22,800 0 0 | -17,246 0 -15,000 0 0 | -35.16% #DIV/0! -65.79% #DIV/0! | Transferred to Restricted | 1 |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 49,052 0 22,800 0 | -17,246 0 -15,000 0 | -35.16% #DIV/0! -65.79% #DIV/0! #DIV/0! | Transferred to Restricted | ' |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 49,052 0 22,800 0 0 22,800 | -17,246 0 -15,000 0 0 -15,000 | -35.16% #DIV/0! -65.79% #DIV/0! #DIV/0! -65.79% #DIV/0! | Transferred to Restricted | ' |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 49,052 0 22,800 0 0 22,800 | -17,246 0 -15,000 0 -15,000 0 0 | -35.16% #DIV/0! -65.79% #DIV/0! #DIV/0! -65.79% #DIV/0! #DIV/0! | Transferred to Restricted | ' |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 49,052 0 22,800 0 0 22,800 0 0 | -17,246 0 -15,000 0 -15,000 0 | -35.16% #DIV/0! -65.79% #DIV/0! #DIV/0! -65.79% #DIV/0! | Transferred to Restricted | 1 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| See | Detail | Abov | е |
|-----|--------|------|---|
|-----|--------|------|---|

Institution:

Louisiana State University Shreveport

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positi Data (FTE's) | on |
|--|---------------------|-----------|---|---------------------------------|----|
| Salaries | 2,034,912 | -96,950 | -4.76% | , | |
| Other Compensation | 120,200 | , | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 538,495 | -68,641 | -12.75% | Furloughed: | 0 |
| Total Personal Services | 2,693,607 | -165,591 | -6.15% | Funded Vacancies | - |
| Travel | 28,325 | -17,400 | -61.43% | Eliminated: | 4 |
| Operating Services | 20,700 | | 0.00% | Frozen: | 0 |
| Supplies | 22,635 | | 0.00% | | - |
| Total Operating Expenses | 71,660 | -17,400 | -24.28% | | |
| Professional Services | · | , | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 2,765,267 | -182,991 | -6.62% | | |
| Function: Research | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positi Data (FTE's) | on |
| Salaries | 0 | 0 | #DIV/0! | Data (I IL 3) | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Other Compensation | | | | Furloughed: | |
| Related Benefits | | | #DI\//01 | | () |
| Related Benefits | 0 | 0 | #DIV/0! | | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Fotal Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies | |
| Total Personal Services Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | | | #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | 0 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction: Eliminated all faculty and staff vacant positions, former Dean of Graduate Studies to Education returned to Education department, reduce travel (campus wide). Severe reduction of funding to hire adjunct facutly to teach classes.

Board of Regents

2009-2010 Budget Reduction Summary By Function

College: Education and Human Development

Institution:

Louisiana State University Shreveport

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positi Data (FTE's) | on |
|--|---------------------|-----------|---|---------------------------------|----|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Function: Academic Support | Budgeted | | Reduction | Employee/Positi | on |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 163,654 | 10,465 | 6.39% | , | |
| Other Compensation | 9,000 | | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 47,594 | 140 | 0.29% | Furloughed: | 0 |
| Total Personal Services | 220,248 | 10,605 | 4.82% | Funded Vacancies | - |
| Travel | 1,275 | -780 | -61.18% | Eliminated: | 0 |
| Operating Services | 4,000 | | 0.00% | Frozen: | 0 |
| Supplies | 1,100 | | 0.00% | | |
| Total Operating Expenses | 6,375 | -780 | -12.24% | | |
| Duefeesienel Compless | | | #DIV/0! | | |
| Professional Services | | | | | |
| | | | | | |
| Other Charges | | | #DIV/0! | | |
| Other Charges Debt Services | | | #DIV/0! #DIV/0! | | |
| Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support: Reorganiztion and merging of College Administration. College of Business and College of Education were merged into the College of Business, Education and Human Development effective with the Fall 2009 semester. The merging of the two colleges eliminated one Dean position, but added an Associate Dean (reasigned from an academic department) to the College.

Institution:

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Posit Data (FTE's) | ion |
|---|---------------------|-----------|---|--------------------------------|-----|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | · |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! |] | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Posit | ion |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| | | | | † <u></u> | 0 |
| Travel | | | #DIV/0! | Eliminated: | U |
| | | | #DIV/0! #DIV/0! | Eliminated: Frozen: | 0 |
| Travel Operating Services Supplies | | | | | |
| Operating Services Supplies | 0 | 0 | #DIV/0! | | |
| Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | | #DIV/0! | | |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
|--|

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Louisiana State University Shreveport College: Education and Human Development Function: Scholarships **Budgeted** Reduction Employee/Position 2008-09 and Fellowships Reduction Percentage Data (FTE's) 0 #DIV/0! Salaries 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 #DIV/0! Funded Vacancies #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0!

0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! 0 0 Total Other Charges #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! 0 0 **Total Acquisitions and Major Repairs** #DIV/0! **Function Total** 0 0 #DIV/0!

| Function: Operation | Budgeted | | Reduction | Employee/Position | n |
|--------------------------------------|----------|-----------|------------|---------------------|---|
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |

0

#DIV/0!

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

0

Function Total

0

0

0

0

Institution:

Louisiana State University Shreveport

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positior Data (FTE's) | 1 |
|--|---------------------|-----------|--|-----------------------------------|---|
| Salaries | 2,198,566 | -86,485 | -3.93% | - 3.12 (- 1 = 3) | |
| Other Compensation | 129,200 | 0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 586,089 | -68,501 | -11.69% | Furloughed: | 0 |
| Total Personal Services | 2,913,855 | -154,986 | -5.32% | Funded Vacancies | |
| Travel | 29,600 | -18,180 | -61.42% | Eliminated: | 4 |
| Operating Services | 24,700 | 0 | 0.00% | Frozen: | 0 |
| Supplies | 23,735 | 0 | 0.00% | - | |
| Total Operating Expenses | 78,035 | -18,180 | -23.30% | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 2,991,890 | -173,166 | -5.79% | | |
| Function: Hospitals | Budgeted | 5: | Reduction | Employee/Position | 1 |
| 0.1.: | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | Laid O#/Canavatad | • |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | • | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | 0 |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| | | | #DIV/0! #DIV/0! | | |
| | | | | | |
| Interagency Tranfers | 0 | • | | | |
| Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers Fotal Other Charges General Acquisitions | 0 | 0 | #DIV/0! #DIV/0! | | |
| Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Detail - | See | above |
|----------|-----|-------|
|----------|-----|-------|

Institution:

| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Pos Data (FTE's | |
|--|---------------------|-----------|---|-----------------------------|-------|
| Salaries | 0 | 0 | #DIV/0! | , | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Athletics | Budgeted | | Reduction | Employee/Pos | ition |
| | 2008-09 | Reduction | Percentage | Data (FTE's | s) |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| | | | | Frozen: | 0 |
| | | | #DIV/0! | | |
| Supplies | | | #DIV/0! | | |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Fotal Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Fotal Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | | |

| it any | expenditure category | total reduction % is i | nigher than the overall | institution reduction | %, provide a detailed des | scription. |
|--------|----------------------|------------------------|-------------------------|-----------------------|---------------------------|------------|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

Institution: Louisiana State University Shreveport

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positi Data (FTE's) | on |
|---|---|--|--|---------------------------------|----|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positi Data (FTE's) | on |
| Salaries | 2,198,566 | -86,485 | -3.93% | 2 d.u (i : 2 0) | |
| Other Compensation | | 00,100 | 0.00% | Laid Off/Separated: | 0 |
| | 1/9/00 | | | Laid Oli, Coparatod. | • |
| | 129,200 586,089 | -68 501 | | Furloughed: | 0 |
| Related Benefits | 586,089 | -68,501 -154 , 986 | -11.69% | Furloughed: Funded Vacancies | 0 |
| Related Benefits Total Personal Services | 586,089 2,913,855 | -154,986 | -11.69% -5.32% | Funded Vacancies | - |
| Related Benefits Total Personal Services Travel | 586,089 2,913,855 29,600 | , | -11.69% -5.32% -61.42% | Funded Vacancies Eliminated: | 4 |
| Related Benefits Total Personal Services Travel Operating Services | 586,089 2,913,855 29,600 24,700 | -154,986 -18,180 0 | -11.69% - 5.32% -61.42% 0.00% | Funded Vacancies | - |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 586,089 2,913,855 29,600 24,700 23,735 | -154,986 -18,180 0 0 | -11.69% -5.32% -61.42% 0.00% 0.00% | Funded Vacancies Eliminated: | 4 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 586,089 2,913,855 29,600 24,700 | -154,986 -18,180 0 0 -18,180 | -11.69% -5.32% -61.42% 0.00% 0.00% -23.30% | Funded Vacancies Eliminated: | 4 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 586,089 2,913,855 29,600 24,700 23,735 78,035 | -154,986 -18,180 0 0 -18,180 | -11.69% -5.32% -61.42% 0.00% 0.00% -23.30% #DIV/0! | Funded Vacancies Eliminated: | 4 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 586,089 2,913,855 29,600 24,700 23,735 78,035 0 0 | -154,986 -18,180 0 0 -18,180 0 | -11.69% -5.32% -61.42% 0.00% 0.00% -23.30% #DIV/0! | Funded Vacancies Eliminated: | 4 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 586,089 2,913,855 29,600 24,700 23,735 78,035 0 0 0 | -154,986 -18,180 0 0 -18,180 0 0 | -11.69% -5.32% -61.42% 0.00% 0.00% -23.30% #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 4 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 586,089 2,913,855 29,600 24,700 23,735 78,035 0 0 0 0 | -154,986 -18,180 0 0 -18,180 0 0 | -11.69% -5.32% -61.42% 0.00% 0.00% -23.30% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 4 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 586,089 2,913,855 29,600 24,700 23,735 78,035 0 0 0 0 | -154,986 -18,180 0 0 -18,180 0 0 0 | -11.69% -5.32% -61.42% 0.00% 0.00% -23.30% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 4 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 586,089 2,913,855 29,600 24,700 23,735 78,035 0 0 0 0 0 0 | -154,986 -18,180 0 0 -18,180 0 0 0 0 | -11.69% -5.32% -61.42% 0.00% 0.00% -23.30% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 4 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 586,089 2,913,855 29,600 24,700 23,735 78,035 0 0 0 0 0 0 | -154,986 -18,180 0 0 -18,180 0 0 0 0 | -11.69% -5.32% -61.42% 0.00% 0.00% -23.30% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 4 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 586,089 2,913,855 29,600 24,700 23,735 78,035 0 0 0 0 0 0 | -154,986 -18,180 0 0 -18,180 0 0 0 0 | -11.69% -5.32% -61.42% 0.00% 0.00% -23.30% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 4 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| See | Detail | Above |
|-----|--------|-------|
| - | Dotaii | 70010 |

Institution:

Louisiana State University Shreveport

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|--------------------------------------|---------------------|-----------|-------------------------|----------------------------------|----|
| Salaries | 311,950 | 45,000 | 14.43% | (/ | |
| Other Compensation | 30,000 | -, | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 760,924 | -50,726 | -6.67% | Furloughed: | 0 |
| Total Personal Services | 1,102,874 | -5,726 | -0.52% | Funded Vacancies | |
| Travel | 45,185 | -36,610 | -81.02% | Eliminated: | 0 |
| Operating Services | 49,144 | 47,000 | 95.64% | Frozen: | 0 |
| Supplies | 7,481 | 66,000 | 882.23% | · | |
| Total Operating Expenses | 101,810 | 76,390 | 75.03% | | |
| Professional Services | , , , , , | -, | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 95,667 | #DIV/0! | | |
| Library Acquisitions | | 55,551 | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 95,667 | #DIV/0! | | |
| Function Total | 1,204,684 | 166,331 | 13.81% | | |
| Function: Research | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positic Data (FTE's) | on |
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 3,000 | -3,000 | -1 | Eliminated: | 0 |
| Operating Services | 3,000 | -3,000 | -1 | Frozen: | 0 |
| Supplies | 4,000 | -4,000 | -1 | | |
| Total Operating Expenses | 10,000 | -10,000 | -1 | | |
| Professional Services | ., | -, | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| | | | | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction: Increased salaries to pay for part time faculty in High Schools who teach classes for the Early Start program. Reduced travel (campus wide), increased operating services, supplies and equipment.

Research: Elimate faculty research account

Board of Regents
2009-2010 Budget Reduction Summary By Function

Institution:

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Posi Data (FTE's | |
|--|---------------------|-----------|---|--|-----|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | - |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | 1 | |
| Interagency Tranfers | | | #DIV/0! | 1 | |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Academic Support ncludes Libraries | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Posi Data (FTE's | |
| | | reduction | i ci cciitage | | |
| Salaries | 0 | 0 | #DI\//0I | , | |
| Salaries Other Compensation | 0 | 0 | #DIV/0! | Ì | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Other Compensation Related Benefits | | | #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: | |
| Other Compensation Related Benefits Fotal Personal Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |

| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
|---|
|---|

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Instruction

Institution:

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positio Data (FTE's) | n |
|--|---------------------|-----------|--|----------------------------------|---|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | _ | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Positio | n |
| •• | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | ` ′ | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| | | | #DIV/0! | Frozen: | 0 |
| Operating Services | | | "DI //OI | _ | |
| | | | #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! # DIV/0! | | |
| Supplies | 0 | 0 | | | |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

| ıt an | y ex | penditure category | y total reduction % is | nigner tr | nan the overall | institution r | eduction %, | provide a | a detailed des | scription. |
|-------|------|--------------------|------------------------|-----------|-----------------|---------------|-------------|-----------|----------------|------------|
| | | | | | | | | | | |

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Instruction

Institution:

| Function: Scholarships | Budgeted | | Reduction | Employee/Position | on |
|--|----------|-----------|--|---------------------|------|
| and Fellowships | 2008-09 | Reduction | Percentage | Data (FTE's) | J., |
| Salaries | 0 | 0 | #DIV/0! | 20.00 (1.1.2.0) | |
| Other Compensation | | - | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | 1 | |
| Debt Services | | | #DIV/0! | 1 | |
| Interagency Tranfers | | | #DIV/0! |] | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | - |
| Function: Operation | Budgeted | | Reduction | Employee/Position | nn . |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) | J.1. |
| Salaries | 0 | 0 | #DIV/0! | 244 (1.129) | |
| Other Compensation | | - | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Operating Services | | | #DIV/0! | 1 | |
| | | | #1011/0: | | |
| Supplies | 0 | 0 | #DIV/0! | | |
| Supplies | 0 | 0 | | | |
| Supplies Total Operating Expenses Professional Services | 0 | 0 | # DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

| it any expenditure category | / total reduction % is nigner | r than the overall institution | i reduction %, provide a det | alled description. |
|-----------------------------|-------------------------------|--------------------------------|------------------------------|--------------------|
| | | | | |
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| | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

| Function: Total E&G Expenditures | Budgeted | | Reduction | Employee/Position | 1 |
|--|-----------|-----------|---|---------------------|---|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 311,950 | 45,000 | 14.43% | | |
| Other Compensation | 30,000 | 0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 760,924 | -50,726 | -6.67% | Furloughed: | 0 |
| Total Personal Services | 1,102,874 | -5,726 | -0.52% | Funded Vacancies | |
| Travel | 48,185 | -39,610 | -82.20% | Eliminated: | 0 |
| Operating Services | 52,144 | 44,000 | 84.38% | Frozen: | 0 |
| Supplies | 11,481 | 62,000 | 540.02% | | |
| Total Operating Expenses | 111,810 | 66,390 | 59.38% | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 95,667 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 95,667 | #DIV/0! | | |
| Function Total | 1,214,684 | 156,331 | 12.87% | | |
| | | | | | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position | 1 |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| | | | #DIV/0! | | |
| Professional Services | | | | | |
| | | | #DIV/0! | | |
| Professional Services | | | #DIV/0! #DIV/0! | | |
| Professional Services Other Charges | | | | | |
| Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

| If any | ex / | penditure category | y total reduction % is h | igher than the | overall institution | reduction %, | provide a detailed | description. |
|--------|------|--------------------|--------------------------|----------------|---------------------|--------------|--------------------|--------------|
| | | | | | | | | |

Board of Regents
2009-2010 Budget Reduction Summary By Function

Institution:

| unction: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positio Data (FTE's) | n |
|--|---------------------|-----------|-------------------------|----------------------------------|---|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | _ | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | 7 | |
| Debt Services | | | #DIV/0! | 7 | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Athletics | Budgeted | | Reduction | Employee/Positio | n |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | - | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | 1 | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | 1 | |
| Professional Services | | - | #DIV/0! | 1 | |
| Other Charges | | | #DIV/0! | 1 | |
| Debt Services | | | #DIV/0! | 1 | |
| Interagency Tranfers | | | #DIV/0! | 1 | |
| interagency framers | 0 | 0 | #DIV/0! | 1 | |
| | U | - | | 1 | |
| Total Other Charges | | | #DIV/0! | | |
| Fotal Other Charges General Acquisitions | | | #DIV/0! #DIV/0! | - | |
| Fotal Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | - | |
| Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs | 0 | 0 | | | |

| It an | / expenditure category | / total reduction % is hig | gher than the overall in: | stitution reduction %, | provide a detailed desc | ription. |
|-------|------------------------|----------------------------|---------------------------|------------------------|-------------------------|----------|
| | | | | | | <u> </u> |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Instruction

Institution:

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Po Data (FTE | |
|---|---|---|--|--------------------------|--------|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Po | sition |
| ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 2008-09 | Reduction | Percentage | Data (FTE | |
| Salaries | 311,950 | 45,000 | 14.43% | , | |
| Other Compensation | 30,000 | 0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 760,924 | -50,726 | -6.67% | Furloughed: | 0 |
| Total Personal Services | 1,102,874 | -5,726 | -0.52% | Funded Vacancies | |
| | | | | | 0 |
| Travel | 48,185 | -39,610 | -82.20% | Eliminated: | 0 |
| | | -39,610 44,000 | -82.20% 84.38% | Eliminated: Frozen: | 0 |
| Operating Services | 48,185 52,144 | , | 84.38% | | |
| Operating Services Supplies | 48,185 52,144 11,481 | 44,000 62,000 | | | |
| Operating Services Supplies | 48,185 52,144 | 44,000 | 84.38% 540.02% 59.38% | | |
| Operating Services Supplies Total Operating Expenses Professional Services | 48,185 52,144 11,481 111,810 | 44,000 62,000 66,390 | 84.38% 540.02% 59.38% #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 48,185 52,144 11,481 111,810 0 | 44,000 62,000 66,390 0 | 84.38% 540.02% 59.38% #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 48,185 52,144 11,481 111,810 0 0 | 44,000 62,000 66,390 0 | 84.38% 540.02% 59.38% #DIV/0! #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 48,185 52,144 11,481 111,810 0 0 0 | 44,000 62,000 66,390 0 0 | 84.38% 540.02% 59.38% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 48,185 52,144 11,481 111,810 0 0 0 0 0 | 44,000 62,000 66,390 0 0 0 0 | 84.38% 540.02% 59.38% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 48,185 52,144 11,481 111,810 0 0 0 0 0 | 44,000 62,000 66,390 0 0 0 0 95,667 | 84.38% 540.02% 59.38% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 48,185 52,144 11,481 111,810 0 0 0 0 0 0 | 44,000 62,000 66,390 0 0 0 0 | 84.38% 540.02% 59.38% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 48,185 52,144 11,481 111,810 0 0 0 0 0 | 44,000 62,000 66,390 0 0 0 0 95,667 | 84.38% 540.02% 59.38% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

| expenditure catego | ry total reduction % is h | igher than the overall inc | stitution reduction %, provic | le a detailed description |
|--------------------|---------------------------|----------------------------|-------------------------------|---------------------------|

2009-2010 Budget Reduction Summary By Function
College: Division of Continuing Education and Public Service

Institution:

Louisiana State University Shreveport

| Function: Instruction | Budgeted | | Reduction | Employee/Pos | ition |
|---|----------------|-------------|-------------------------------|---------------------------------|-------|
| | 2008-09 | Reduction | Percentage | Data (FTE's | s) |
| Salaries | 348,590 | -12,459 | -3.57% | • | |
| Other Compensation | 9,400 | | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 73,819 | -3,244 | -4.39% | Furloughed: | 0 |
| Total Personal Services | 431,809 | -15,703 | -3.64% | Funded Vacancies | |
| Travel | 5,300 | -3,250 | -61.32% | Eliminated: | 0 |
| Operating Services | 49,100 | 34,703 | 70.68% | Frozen: | 0 |
| Supplies | 39,000 | -12,000 | -30.77% | | |
| Total Operating Expenses | 93,400 | 19,453 | 20.83% | | |
| Professional Services | 42,250 | -6,000 | -14.20% | | |
| Other Charges | 1,000 | | 0.00% | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 43,250 | -6,000 | -13.87% | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 568,459 | -2,250 | -0.40% | | |
| | | | | | |
| Function: Research | Budgeted | Dadweller. | Reduction | Employee/Pos | |
| 0-1: | 2008-09 | Reduction 0 | Percentage | Data (FTE's | 5) |
| Salaries | U | U | #DIV/0! | Laid O#/Cararetad | 0 |
| Other Compensation Related Benefits | | | #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: | 0 |
| Related Benefits Total Personal Services | • | 0 | | Funded Vacancies | |
| | 0 | 0 | # DIV/0! #DIV/0! | Eliminated: | 0 |
| Travel | | | #DIV/0! #DIV/0! | | 0 |
| Operating Services | | | #DIV/0! #DIV/0! | Frozen: | |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | U | #DIV/0! | | |
| Other Charges | | | #DIV/0! #DIV/0! | | |
| Debt Services | | | #DIV/0! #DIV/0! | | |
| | | | #DIV/0! #DIV/0! | | |
| Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! | | |
| | U | U | #DIV/0! #DIV/0! | | |
| General Acquisitions | | | | | |
| Library / Aggregations | | | #DIV/0! | | |
| Library Acquisitions | | | | | |
| Major Repairs | | | #DIV/0! | | |
| | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Instruction: Reduction of travel (Campus Wide), reallocation of funds between objections. | nstruction: | 1: Reduction of trave | I (Campus Wide) |), reallocation of funds | between objec |
|---|-------------|-----------------------|-----------------|--------------------------|---------------|
|---|-------------|-----------------------|-----------------|--------------------------|---------------|

Board of Regents

2009-2010 Budget Reduction Summary By Function
College: Division of Continuing Education and Public Service

Institution:

Louisiana Stete University Shreveport

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Pos Data (FTE' | |
|---|---------------------|-----------|--|----------------------------|--------|
| Salaries | 0 | 0 | #DIV/0! | • | • |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Pos | sition |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's | s) |
| Salaries | 136,205 | -28,913 | -21.23% | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 32,314 | -6,905 | -21.37% | Furloughed: | 0 |
| Total Personal Services | 168,519 | -35,818 | -21.25% | Funded Vacancies | |
| Travel | 1,000 | -610 | -61.00% | Eliminated: | 1 |
| Operating Services | 3,200 | | 0.00% | Frozen: | 0 |
| | 941 | | 0.00% | | |
| Supplies | | | | | |
| Total Operating Expenses | 5,141 | -610 | -11.87% | | |
| | | -610 | -11.87% #DIV/0! | | |
| Total Operating Expenses | | -610 | | | |
| Total Operating Expenses Professional Services | | -610 | #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | -610 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | -610 | #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 5,141 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 5,141 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 5,141 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 5,141 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Academci Support: | Eliminated all vacant facult | y and staff | positions, reduce travel | (campus wide). | |
|-------------------|------------------------------|-------------|--------------------------|----------------|--|
| | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

| unction: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Posi Data (FTE's | |
|--|---------------------|-----------|--|------------------------------|------|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Posi | tion |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |) |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| | | | #DIV/0! | | |
| Professional Services | | | | | |
| Professional Services Other Charges | | | #DIV/0! | | |
| Professional Services Other Charges Debt Services | | | #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
|--|

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Louisiana Stete University Shreveport College: Division of Continuing Education and Public Service Function: Scholarships **Budgeted** Reduction Employee/Position 2008-09 and Fellowships Reduction Data (FTE's) Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: 0 Related Benefits #DIV/0! Furloughed: 0 **Total Personal Services** 0 0 #DIV/0! Funded Vacancies Travel #DIV/0! Eliminated: 0 **Operating Services** #DIV/0! Frozen: 0 Supplies #DIV/0! Total Operating Expenses 0 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0!

| General Acquisitions | | | #DIV/0! | | |
|--|----------|-----------|--------------------|--------------------------------|--------|
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| unction Total | 0 | 0 | #DIV/0! | | |
| | | | | | |
| unction: Operation | Budgeted | | Reduction | Employee/Pos | |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's |) |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| ravel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| nteragency Tranfers | | | #DIV/0! | | |
| otal Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| ibrary Acquisitions | | | #DIV/0! | | |
| /lajor Repairs | | | #DIV/0! | | |
| | | | | | |
| | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs Function Total | 0 | 0 | #DIV/0! #DIV/0! | | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |
| otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! #DIV/0! | n %, provide a detailed descri | ption. |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Division of Continuing Education and Public Service

Institution:

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Pos Data (FTE's | |
|---|---------------------|-----------|---|-----------------------------|----|
| Salaries | 484,795 | -41,372 | -8.53% | Duta (1 12 c | ·/ |
| Other Compensation | 9,400 | 0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 106,133 | -10,149 | -9.56% | Furloughed: | 0 |
| Total Personal Services | 600,328 | -51,521 | -8.58% | Funded Vacancies | |
| Travel | 6,300 | -3,860 | -61.27% | Eliminated: | 1 |
| Operating Services | 52,300 | 34,703 | 66.35% | Frozen: | 0 |
| Supplies | 39,941 | -12,000 | -30.04% | | |
| Total Operating Expenses | 98,541 | 18,843 | 19.12% | | |
| Professional Services | 42,250 | -6,000 | -14.20% | | |
| Other Charges | 1,000 | 0 | 0.00% | | |
| Debt Services | 0 | Ö | #DIV/0! | | |
| Interagency Tranfers | 0 | Ö | #DIV/0! | | |
| Fotal Other Charges | 43,250 | -6,000 | -13.87% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | Ö | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 742,119 | -38,678 | -5.21% | | |
| Function: Hospitals | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Pos Data (FTE's | |
| Salaries | 0 | 0 | #DIV/0! | 2 3.3.4 | -, |
| Other Compensation | | - | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | - | - | #DIV/0! | Eliminated: | 0 |
| | | | | Frozen: | 0 |
| Operating Services | | | #DIV/0! | | |
| | | | #DIV/0! #DIV/0! | | |
| Supplies | 0 | 0 | #DIV/0! | | |
| Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! | | |

| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
|---|
|---|

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Division of Continuing Education and Public Service Institution:

| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|---------------------|-----------|-------------------------|-----------------------------------|---|
| Salaries | 0 | 0 | #DIV/0! | , , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | 1 | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | 1 | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | 1 | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Athletics | Budgeted | | Reduction | Employee/Position | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| | | | #DIV/0! | | |
| | | | #DIV/0! | 1 | |
| General Acquisitions | | | #DIV/0: | | |
| General Acquisitions Library Acquisitions | | | #DIV/0! | | |
| General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs | 0 | 0 | | | |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
|--|

Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Pos Data (FTE's | |
|---|---------------------|---------------|-------------------------|-----------------------------|--------|
| Salaries | 0 | 0 | #DIV/0! | , | • |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Pos | sition |
| anouom Total Exponentarios | 2008-09 | Reduction | Percentage | Data (FTE's | |
| Salaries | 484,795 | -41,372 | -8.53% | 24.4.1.2 | -, |
| Other Compensation | 9,400 | 0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 106,133 | -10,149 | -9.56% | Furloughed: | 0 |
| Total Personal Services | 600,328 | -51,521 | -8.58% | | |
| Travel | 6,300 | -3,860 | -61.27% | Eliminated: | 1 |
| Operating Services | 52,300 | 34,703 | 66.35% | Frozen: | 0 |
| Supplies | 39,941 | -12,000 | -30.04% | | |
| Total Operating Expenses | 98,541 | 18,843 | 19.12% | | |
| Professional Services | 42,250 | -6,000 | -14.20% | | |
| Other Charges | 1,000 | 0 | 0.00% | | |
| Debt Services | 0 | ő | #DIV/0! | | |
| Interagency Tranfers | 0 | Ö | #DIV/0! | | |
| Total Other Charges | 43,250 | -6,000 | -13.87% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| | 0 | Ö | #DIV/0! | | |
| Library Acquisitions | | - | | | |
| Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | | |
| Library Acquisitions Major Repairs Total Acquisitions and Major Repairs | 0 | 0 0 | #DIV/0! #DIV/0! | | |

| 16 | ~~~~~ditura ~~t~~~ | . tatal radiiatian 0 | / ia biabar than tha | avarall institution raduation 0/ | provide a detailed description. |
|--------|----------------------|----------------------|----------------------|----------------------------------|---------------------------------|
| ii anv | expenditure catedory | total reduction 7 | % is niuner than the | overall institution reduction % | brovide a detailed describtion. |

Institution:

Louisiana State University Shreveport

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positio Data (FTE's) | n |
|--|---------------------|-----------|---|--|---|
| Salaries | 2,247,161 | -193,733 | -8.62% | , | |
| Other Compensation | 45,750 | -15,000 | -32.79% | Laid Off/Separated: | 0 |
| Related Benefits | 643,812 | -110,955 | -17.23% | Furloughed: | 0 |
| Total Personal Services | 2,936,723 | -319,688 | -10.89% | Funded Vacancies | |
| Travel | 17,400 | -11,850 | -68.10% | Eliminated: | 4 |
| Operating Services | 24,400 | -1,000 | -4.10% | Frozen: | 0 |
| Supplies | 28,200 | -1,000 | -3.55% | Transferred to Restricted | 2 |
| Total Operating Expenses | 70,000 | -13,850 | -19.79% | | |
| Professional Services | 1,300 | , | 0.00% | | |
| Other Charges | , | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 1,300 | 0 | 0.00% | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 3,008,023 | -333,538 | -11.09% | | |
| Function: Research | Budgeted | | Reduction | Employee/Positio | n |
| | 2008-09 | Reduction | | Data (FTE's) | |
| | | Reduction | Percentage | | |
| Salaries | 0 | 0 | Percentage #DIV/0! | Data (1.12.3) | |
| | | | #DIV/0! | ` ' | 0 |
| Other Compensation | | | #DIV/0! #DIV/0! | Laid Off/Separated: | 0 |
| Other Compensation Related Benefits | | | #DIV/0! | ` ' | 0 |
| Other Compensation Related Benefits | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction: Elimination of all vacant faculty and staff positions, move Institute of Human Services and Public Policy to restricted funds. Severe reductionof funding to hire adjunct faculty to teach classes

Board of Regents

2009-2010 Budget Reduction Summary By Function

Institution:

Louisiana State University Shreveport

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Posi Data (FTE's) | |
|--|---------------------|-----------|-------------------------|-------------------------------|-------------|
| Salaries | 0 | 0 | #DIV/0! | ` | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Posi | tion |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 111,596 | 11,734 | 10.51% | Data (i TE 3) | <u> </u> |
| Other Compensation | 111,000 | 11,704 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 27,256 | 1,881 | 6.90% | Furloughed: | 0 |
| Total Personal Services | 138,852 | 13,615 | 9.81% | Funded Vacancies | |
| Travel | 100,002 | 10,010 | #DIV/0! | Eliminated: | 0 |
| Operating Services | 3,100 | | 0.00% | Frozen: | 0 |
| Supplies | 4,000 | | 0.00% | . 102011. | |
| Total Operating Expenses | 7,100 | 0 | 0.00% | | |
| Professional Services | 1,100 | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| | 0 | 0 | #DIV/0! | | |
| rotal Other Chardes | | | #DIV/0! | | |
| | | 11 | | | |
| General Acquisitions | | | | | |
| General Acquisitions Library Acquisitions | | | #DIV/0! | | |
| Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs | 0 | 0 | | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support: Reorganiztion and merging of College Administration. College of Liberal Arts and the College of Science were merged into the College of Arts and Sciences effective with the Fall 2009 Semester. The merging of the two colleges eliminated one Dean position, but added an Associate Dean (reasigned from an Science academic department) to the College.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Liberal Arts

Institution:

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Posit Data (FTE's) | ion |
|---|---------------------|-------------|---|--|-----------------|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! |] | |
| Interagency Tranfers | | | #DIV/0! |] | |
| Total Other Charges | 0 | 0 | #DIV/0! |] | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Institutional Support | Budgeted | | | | |
| | Duugeteu | | Reduction | Employee/Posit | ion |
| •• | 2008-09 | Reduction | Reduction Percentage | Employee/Posit Data (FTE's) | ion |
| Salaries | | Reduction 0 | | | ion |
| Salaries Other Compensation | 2008-09 | | Percentage | | ion 0 |
| | 2008-09 | | Percentage #DIV/0! | Data (FTE's) | |
| Other Compensation Related Benefits | 2008-09 | | #DIV/0!#DIV/0! | Data (FTE's) Laid Off/Separated: | 0 |
| Other Compensation | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | 0 |
| Other Compensation Related Benefits Total Personal Services | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Total Personal Services Travel | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |

| Total Acquisitions and Major Repairs | 0 | 0 # | #DIV/0! | |
|--|----------------------|-----------------|-------------|------------------|
| unction Total | 0 | 0 # | #DIV/0! | |
| runction rotal | U | U f | יטועוט! | |
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| If any expenditure category total reduction % is | higher than the eve | rall inctitutio | n roductio | % provido a do |
| ii any expenditure category total reduction % is | singher than the ove | an monunc | ni reductio | 76, provide a de |
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Board of Regents 2009-2010 Budget Reduction Summary By Function College: Liberal Arts

Institution: Louisiana State University Shreveport

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positi Data (FTE's) | on |
|---|---------------------|-------------|---|--|----------------|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Function: Operation | | | | | |
| runction. Operation | Budgeted | | Reduction | Employee/Positi | on |
| and Maintenance | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positi Data (FTE's) | on |
| | | Reduction 0 | | | on |
| and Maintenance | 2008-09 | | Percentage | | on 0 |
| and Maintenance Salaries | 2008-09 | | Percentage #DIV/0! | Data (FTE's) | |
| and Maintenance Salaries Other Compensation Related Benefits | 2008-09 | | #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: | 0 |
| and Maintenance Salaries Other Compensation Related Benefits | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| and Maintenance Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
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Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positio Data (FTE's) | n |
|--|---------------------|-------------|---|--|---|
| Salaries | 2,358,757 | -181,999 | -7.72% | , , | |
| Other Compensation | 45,750 | -15,000 | -32.79% | Laid Off/Separated: | 0 |
| Related Benefits | 671,068 | -109,074 | -16.25% | Furloughed: | 0 |
| Total Personal Services | 3,075,575 | -306,073 | -9.95% | Funded Vacancies | |
| Travel | 17,400 | -11,850 | -68.10% | Eliminated: | 4 |
| Operating Services | 27,500 | -1,000 | -3.64% | Frozen: | 0 |
| Supplies | 32,200 | -1,000 | -3.11% | Transferred to Restricted | 2 |
| Total Operating Expenses | 77,100 | -13,850 | -17.96% | | |
| Professional Services | 1,300 | 0 | 0.00% | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 1,300 | 0 | 0.00% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 3,153,975 | -319,923 | -10.14% | | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Positio | n |
| | 2008-00 | Peduction | Percentage | Data (ETF'e) | |
| Salarios | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries Other Compensation | 2008-09 0 | Reduction 0 | #DIV/0! | ` ' | 0 |
| Other Compensation | | | #DIV/0! #DIV/0! | Laid Off/Separated: | 0 |
| Other Compensation Related Benefits | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: | 0 |
| Other Compensation Related Benefits Total Personal Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |

| lf any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
|---|
|---|

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Liberal Arts

Institution:

| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Posit Data (FTE's) | ion |
|--|---------------------|-----------|--|--------------------------------|-----|
| Salaries | 0 | 0 | #DIV/0! | , , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! |] | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Function: Athletics | Budgeted | | Reduction | Employee/Posit | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| | i i | | #DIV/0! | | |
| Professional Services | | | | | |
| Professional Services Other Charges | | | #DIV/0! | - | |
| Professional Services Other Charges Debt Services | | | #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

| ıt any | y ex | penaiture category | / total reduction % is niç | ner than the overall institu | ition reduction %, provid | e a detailed description. |
|--------|------|--------------------|----------------------------|------------------------------|---------------------------|---------------------------|
| | | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Liberal Arts

Institution:

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positi Data (FTE's) | on |
|--|--|---|---|---------------------------------|---------------|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Positi | on |
| • | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 2,358,757 | -181,999 | -7.72% | , , | |
| Other Compensation | 45,750 | -15,000 | -32.79% | Laid Off/Separated: | 0 |
| Related Benefits | 671,068 | -109,074 | -16.25% | Furloughed: | 0 |
| Total Personal Services | | | | Funded Vacancies | |
| i ulai Fei Sullai Sei vices | 3,075,575 | -306,073 | -9.95% | i uliueu vacalicies | |
| Travel | 3,075,575 17,400 | -306,073 -11,850 | -9.95% -68.10% | Eliminated: | 4 |
| Travel | , , | , ⊢ | | | <u>4</u> 0 |
| Travel Operating Services | 17,400 | -11,850 | -68.10% | Eliminated: | |
| Travel | 17,400 27,500 | -11,850 -1,000 | -68.10% -3.64% | Eliminated: Frozen: | 0 |
| Travel Operating Services Supplies | 17,400 27,500 32,200 | -11,850 -1,000 -1,000 | -68.10% -3.64% -3.11% | Eliminated: Frozen: | 0 |
| Travel Operating Services Supplies Total Operating Expenses | 17,400 27,500 32,200 77,100 | -11,850 -1,000 -1,000 -13,850 | -68.10% -3.64% -3.11% -17.96% | Eliminated: Frozen: | 0 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | 17,400 27,500 32,200 77,100 1,300 | -11,850 -1,000 -1,000 -13,850 | -68.10% -3.64% -3.11% -17.96% 0.00% | Eliminated: Frozen: | 0 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 17,400 27,500 32,200 77,100 1,300 | -11,850 -1,000 -1,000 -13,850 0 | -68.10% -3.64% -3.11% -17.96% 0.00% #DIV/0! | Eliminated: Frozen: | 0 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 17,400 27,500 32,200 77,100 1,300 0 | -11,850 -1,000 -1,000 -13,850 0 0 | -68.10% -3.64% -3.11% -17.96% 0.00% #DIV/0! #DIV/0! | Eliminated: Frozen: | 0 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 17,400 27,500 32,200 77,100 1,300 0 0 | -11,850 -1,000 -1,000 -13,850 0 0 | -68.10% -3.64% -3.11% -17.96% 0.00% #DIV/0! #DIV/0! | Eliminated: Frozen: | 0 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 17,400 27,500 32,200 77,100 1,300 0 0 0 | -11,850 -1,000 -1,000 -13,850 0 0 0 | -68.10% -3.64% -3.11% -17.96% 0.00% #DIV/0! #DIV/0! #DIV/0! 0.00% | Eliminated: Frozen: | 0 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 17,400 27,500 32,200 77,100 1,300 0 0 1,300 0 | -11,850 -1,000 -1,000 -13,850 0 0 0 0 | -68.10% -3.64% -3.11% -17.96% 0.00% #DIV/0! #DIV/0! #DIV/0! 0.00% #DIV/0! | Eliminated: Frozen: | 0 |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 17,400 27,500 32,200 77,100 1,300 0 0 1,300 0 0 | -11,850 -1,000 -1,000 -13,850 0 0 0 0 0 | -68.10% -3.64% -3.11% -17.96% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: Frozen: | 0 |

| 16 | ~~~~~ditura ~~t~~~ | . tatal radiiatian 0 | / ia biabar than tha | avarall institution raduation 0/ | provide a detailed description. |
|--------|----------------------|----------------------|----------------------|----------------------------------|---------------------------------|
| ii anv | expenditure catedory | total reduction 7 | % is niuner than the | overall institution reduction % | brovide a detailed describtion. |

College: Sciences

Institution: Louisiana State University Shreveport

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positio Data (FTE's) | on |
|---|---------------------|-------------|---|--|-----|
| Salaries | 2,744,410 | -265,143 | -9.66% | (/ | |
| Other Compensation | 151,200 | -60,000 | -39.68% | Laid Off/Separated: | 0 |
| Related Benefits | 706,559 | -76,169 | -10.78% | Furloughed: | 0 |
| Total Personal Services | 3,602,169 | -401,312 | -11.14% | Funded Vacancies | |
| Travel | 26,100 | -18,340 | -70.27% | Eliminated: | 4 |
| Operating Services | 107,500 | -46,932 | -43.66% | Frozen: | 0 |
| Supplies | 88,900 | -30,000 | -33.75% | - | |
| Total Operating Expenses | 222,500 | -95,272 | -42.82% | | |
| Professional Services | , i | , | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 130,566 | -130,566 | -100.00% | | |
| Library Acquisitions | , , , , , , | , | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 130,566 | -130,566 | -100.00% | | |
| Function Total | 3,955,235 | -627,150 | -15.86% | | |
| | | | | | |
| Function: Research | Budgeted | Reduction | Reduction | Employee/Positio | on |
| | 2008-09 | Reduction | Percentage | Employee/Positio Data (FTE's) | on |
| Salaries | | Reduction 0 | Percentage #DIV/0! | Data (FTE's) | |
| Salaries Other Compensation | 2008-09 | | Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: | 0 |
| Salaries Other Compensation Related Benefits | 2008-09 | 0 | Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | |
| Salaries Other Compensation Related Benefits Fotal Personal Services | 2008-09 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction: Eliminate all vacant faculty and staff positions. Eliminate new LaPrep program - due to continued funding vetoed by the Governor, and reduce funding for new Animation and Visual Arts program due to reduced funding from Legislature. Severe reduction of funding to hire adjunct faculty to teach classes. Reduce travel (campus wide)

Board of Regents

2009-2010 Budget Reduction Summary By Function

College: Sciences

Institution: LLouisiana State University Shreveport

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | n |
|--|--------------------------------|------------------------|---|---------------------------------|---|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position | |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 118,054 | -33,136 | -28.07% | | |
| 0.1 0 11 | | | #DIV/0! | Laid Off/Separated: | 0 |
| Other Compensation | | | | - | ^ |
| Other Compensation Related Benefits | 27,798 | -217 | -0.78% | Furloughed: | 0 |
| Related Benefits | 27,798 145,852 | -217 -33,353 | -0.78% -22.87% | Furloughed: Funded Vacancies | 0 |
| Related Benefits Fotal Personal Services | | | | | 1 |
| Related Benefits Fotal Personal Services Travel | | | -22.87% | Funded Vacancies | |
| Related Benefits Fotal Personal Services Travel Operating Services | 145,852 | | -22.87% #DIV/0! | Funded Vacancies Eliminated: | 1 |
| Related Benefits Fotal Personal Services Travel Operating Services Supplies | 145,852 3,000 | | -22.87% #DIV/0! 0.00% | Funded Vacancies Eliminated: | 1 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 3,000 2,400 | -33,353 | -22.87% #DIV/0! 0.00% 0.00% | Funded Vacancies Eliminated: | 1 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 3,000 2,400 | -33,353 | -22.87% #DIV/0! 0.00% 0.00% 0.00% | Funded Vacancies Eliminated: | 1 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 3,000 2,400 | -33,353 | -22.87% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! | Funded Vacancies Eliminated: | 1 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 3,000 2,400 | -33,353 | -22.87% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 1 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 3,000 2,400 | -33,353 | -22.87% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 1 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 3,000 2,400 5,400 | -33,353 | -22.87% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 1 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 3,000 2,400 5,400 | -33,353 | -22.87% #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 1 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 3,000 2,400 5,400 | -33,353 | -22.87% #DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 1 |
| Related Benefits Total Personal Services | 3,000 2,400 5,400 | -33,353 | -22.87% #DIV/0! 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 1 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support: Reorganiztion and merging of College Administration. College of Liberal Arts and the College of Science were merged into the College of Arts and Sciences effective with the Fall 2009 Semester.

The merging of the two colleges eliminated one Dean position, but added an Associate Dean (reasigned from an Science academic department) to the College.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Sciences

Institution: Louisiana State University Shreveport

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|--|---------------------|-----------|--|----------------------------------|----|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Institutional Support | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positic Data (FTE's) | on |
| Salaries | 0 | 0 | #DIV/0! | , , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| | | | | 1 | |
| | | | #DIV/0! | | |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses | 0 | 0 | | | |
| Supplies | 0 | 0 | #DIV/0! | | |
| Supplies Fotal Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! | | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

Institution:

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|---|---------------------|-----------|---|--|----|
| Salaries | 0 | 0 | #DIV/0! | (/ | |
| Other Compensation | - | - | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | 1 | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | 1 | |
| Debt Services | | | #DIV/0! | 1 | |
| Interagency Tranfers | | | #DIV/0! |] | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Operation | Budgeted | | Reduction | Employee/Position | on |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Galarics | U | | | 1 | ^ |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: | 0 |
| | 0 | | | Laid Off/Separated: Furloughed: | 0 |
| Other Compensation Related Benefits | 0 | 0 | #DIV/0! | <u> </u> | |
| Other Compensation Related Benefits | | 0 | #DIV/0! #DIV/0! | Furloughed: | |
| Other Compensation Related Benefits Total Personal Services | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Total Personal Services Travel | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 | | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
|--|

Institution:

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | n |
|--|---------------------|-----------|---|--------------------------------|----|
| Salaries | 2,862,464 | -298,279 | -10.42% | | |
| Other Compensation | 151,200 | -60,000 | -39.68% | Laid Off/Separated: | 0 |
| Related Benefits | 734,357 | -76,386 | -10.40% | Furloughed: | 0 |
| Total Personal Services | 3,748,021 | -434,665 | -11.60% | Funded Vacancies | |
| Travel | 26,100 | -18,340 | -70.27% | Eliminated: | 5 |
| Operating Services | 110,500 | -46,932 | -42.47% | Frozen: | 0 |
| Supplies | 91,300 | -30,000 | -32.86% | - | |
| Total Operating Expenses | 227,900 | -95,272 | -41.80% | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 130,566 | -130,566 | -100.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 130,566 | -130,566 | -100.00% | | |
| Function Total | 4,106,487 | -660,503 | -16.08% | | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position | n |
| unction. Hospitals | 2008-09 | Reduction | Percentage | Data (FTE's) | •• |
| Salaries | 0 | 0 | #DIV/0! | Data (I IL 3) | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| | | | #DIV/0: | Furloughed: | 0 |
| Raistad Ranatite | | | #DI\//01 | | |
| Related Benefits | 0 | 0 | #DIV/0! #DIV/0! | | U |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Fotal Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Fotal Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies | |
| Fotal Personal Services Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | 0 |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
|--|

Institution:

| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|--|---------------------|-----------|---|--|----|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | 1 | |
| Debt Services | | | #DIV/0! | 1 | |
| Interagency Tranfers | | | #DIV/0! |] | |
| Total Other Charges | 0 | 0 | #DIV/0! |] | |
| General Acquisitions | | | #DIV/0! |] | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | - |
| Function: Athletics | Budgeted | | Reduction | Employee/Position | on |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | ` , | |
| Galarics | | | | | ^ |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| | | | | Laid Off/Separated: Furloughed: | 0 |
| Other Compensation Related Benefits | 0 | 0 | #DIV/0! | | |
| Other Compensation Related Benefits | | 0 | #DIV/0! #DIV/0! | Furloughed: | |
| Other Compensation Related Benefits Total Personal Services Travel | | 0 | #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Total Personal Services | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0 |

| ľ | lf any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descriptio | n. |
|---|---|----|
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Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Pos Data (FTE's | |
|---|---------------------|-----------|-------------------------|-----------------------------|-------|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Pos | ition |
| • | 2008-09 | Reduction | Percentage | Data (FTE's | |
| Salaries | 2,862,464 | -298,279 | -10.42% | , | • |
| Other Compensation | 151,200 | -60,000 | -39.68% | Laid Off/Separated: | 0 |
| Related Benefits | 734,357 | -76,386 | -10.40% | Furloughed: | 0 |
| Total Personal Services | 3,748,021 | -434,665 | -11.60% | Funded Vacancies | |
| Travel | 26,100 | -18,340 | -70.27% | Eliminated: | 5 |
| Operating Services | 110,500 | -46,932 | -42.47% | Frozen: | 0 |
| Supplies | 91,300 | -30,000 | -32.86% | | |
| Total Operating Expenses | 227,900 | -95,272 | -41.80% | | |
| Professional Services | 0 | , 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 130,566 | -130,566 | -100.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| | 0 | 0 | #DIV/0! | | |
| | U | O I | | | |
| Major Repairs Total Acquisitions and Major Repairs | 130,566 | -130,566 | -100.00% | | |

| | | | | | 0/ | • |
|--------|------------------------|---------------------------|-------------------|----------------------------|--------------------------------|-----|
| ıt anv | expendifilite catedory | v total reduction % is ni | aner than the ove | rali institution reduction | %, provide a detailed descript | เกท |
| | | | | | | |

College: Summer Session

Institution: Louisiana State University Shreveport

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|--|---------------------|-------------|---|--|----|
| Salaries | 803.886 | -136,220 | -16.95% | Data (1 12 3) | |
| Other Compensation | 000,000 | 100,220 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 136,259 | -29,799 | -21.87% | Furloughed: | 0 |
| Total Personal Services | 940,145 | -166,019 | -17.66% | Funded Vacancies | |
| Travel | | 100,010 | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | · · · · · · · · · · · · · · · · · · · | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 940,145 | -166,019 | -17.66% | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | on |
| | 2008-09 | Reduction | Percentage | Data (FTF's) | |
| Salaries | 2008-09 | Reduction | Percentage #DIV/01 | Data (FTE's) | |
| Salaries Other Compensation | 2008-09 | Reduction 0 | #DIV/0! | , | 0 |
| Other Compensation | | | #DIV/0! #DIV/0! | Laid Off/Separated: | 0 |
| Other Compensation Related Benefits | | | #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: | 0 |
| Other Compensation Related Benefits Fotal Personal Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction: Fewer classes offered during the summer, fewer adjunct faculty hired, and salary expenditures for distance learning classes were transferred from Summer Session to Continuing Education - Distance Learning

Institution:

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | n |
|--|---------------------|-----------|---|--------------------------------|---|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | 1 | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position | n |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| T-1-1 D 1 O | | 0 | | Funded Vacancies | |
| lotai Personai Services | 0 | U | #DIV/0! | i dilaca vacalicios | |
| Travel | 0 | 0 | # DIV/0! #DIV/0! | Eliminated: | 0 |
| | 0 | 0 | | - | 0 |
| Travel | 0 | | #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Eliminated: | |

| If any expenditure category | <i>y</i> total reduction % is higl | her than the overall | institution reduction %, | provide a detailed description. |
|-----------------------------|------------------------------------|----------------------|--------------------------|---------------------------------|
| | | | | <u> </u> |

Institution:

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Posit Data (FTE's) | ion |
|---|---------------------|-----------|---|--|-----|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | - |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | 1 | |
| Interagency Tranfers | | | #DIV/0! | 1 | |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | 1 | |
| Function: Institutional Support | Budgatad | | | | |
| unction: mattational oupport | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Posit Data (FTE's) | ion |
| • | 2008-09 | Reduction | Percentage | Employee/Posit Data (FTE's) | ion |
| Salaries | 2008-09 | | Percentage #DIV/0! | Data (FTE's) | |
| Salaries Other Compensation | 2008-09 | | #DIV/0!#DIV/0! | Data (FTE's) Laid Off/Separated: | 0 |
| Salaries Other Compensation Related Benefits | 2008-09 | | Percentage #DIV/0! | Data (FTE's) | |
| Salaries Other Compensation Related Benefits | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |

| | U | U #D | 14/0: | | | |
|--------------------|--------------------|----------------------------------|-------------|-----------------|--------------------|--|
| | | | | | | |
| uction % is higher | than the overa | all institution | reduction % | , provide a det | ailed description. | |
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| | iction % is higher | uction % is higher than the over | | <u> </u> | | uction % is higher than the overall institution reduction %, provide a detailed description. |

Institution: Louisiana State University Shreveport

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|--|---------------------|-------------|---|--|----------------|
| Salaries | 0 | 0 | #DIV/0! | , , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | - |
| | | | | | |
| Function: Operation | Budgeted | | Reduction | Employee/Position | on |
| Function: Operation and Maintenance | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
| • | | Reduction 0 | | | on |
| and Maintenance | 2008-09 | | Percentage | | on 0 |
| and Maintenance Salaries | 2008-09 | | Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: | |
| and Maintenance Salaries Other Compensation Related Benefits | 2008-09 | | #DIV/0! #DIV/0! | Data (FTE's) | 0 |
| and Maintenance Salaries Other Compensation Related Benefits | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |

| | | | | | | and the state of t |
|--------|------------------------|---------------------------|-----------------|-------------------------|-------------|--|
| it any | / expenditure category | y totai reduction % is ni | gner than the (| overali institution red | uction %, p | rovide a detailed description. |

Institution:

| Function: Total E&G Expenditures | Budgeted | | Reduction | Employee/Positi | on |
|--|----------|-----------|---|------------------------------|----|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 803,886 | -136,220 | -16.95% | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 136,259 | -29,799 | -21.87% | Furloughed: | 0 |
| Total Personal Services | 940,145 | -166,019 | -17.66% | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 940,145 | -166,019 | -17.66% | | |
| | | | | | _ |
| Function: Hospitals | Budgeted | | Reduction | Employee/Positi | on |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| | | | | | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | # DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | 0 |
| Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Eliminated: | |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
|--|

Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | n |
|--|---------------------|-----------|-------------------------|--------------------------------|---|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | 1 | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | 1 | |
| Other Charges | | | #DIV/0! | 1 | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Athletics | Budgeted | | Reduction | Employee/Position | n |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | 1 | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | 1 | |
| Professional Services | | | #DIV/0! | 1 | |
| Other Charges | | | #DIV/0! | 1 | |
| Debt Services | | | #DIV/0! | 1 | |
| Debt Services | | | #DIV/0! | 1 | |
| | | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | U | | ⊣ | |
| Interagency Tranfers | 0 | U | #DIV/0! | | |
| Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! | _ | |
| Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | | | |
| Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | | |

| if any expenditure category | total reduction % is nigner | than the overall institution red | iuction %, provide a detailed description | ۱. |
|-----------------------------|-----------------------------|----------------------------------|---|----|
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Board of Regents
2009-2010 Budget Reduction Summary By Function

Institution:

Louisiana State University Shreveport

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Pos Data (FTE's | |
|---|--------------------------------------|--------------------------------------|---|-----------------------------|-------------|
| Salaries | 0 | 0 | #DIV/0! | , | • |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Pos | sition |
| • | 2008-09 | Reduction | Percentage | Data (FTE's | |
| Salaries | 803,886 | -136,220 | 0 | , | , |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 136,259 | -29,799 | 0 | Furloughed: | 0 |
| Total Personal Services | 940,145 | -166,019 | 0 | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 |
| ITAVEL | | | | Frozen: | 0 |
| | 0 | 0 | #DIV/0! | 1 102611. | |
| Operating Services | - | 0 | #DIV/0! #DIV/0! | 1102611. | - |
| Operating Services Supplies | 0 | | #DIV/0! #DIV/0! #DIV/0! | 1102611. | |
| Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! | 1102611. | |
| Operating Services Supplies Total Operating Expenses Professional Services | 0 0 0 | 0 0 | #DIV/0! | 1102611. | |
| Operating Services Supplies Total Operating Expenses | 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | 1102611. | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | 1102611. | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | 1102611. | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 0 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | 1102611. | |
| Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | 1102611. | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | TTOZETI. | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | TTOZETI. | |

| See Setail Above | |
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Institution: Louisiana State university Shreveport

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|---|----------------------------------|-----------------------|---|--|----------------|
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | 1 | |
| Interagency Tranfers | | | #DIV/0! | 1 | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | 1 | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| | | | | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | on |
| Function: Research | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
| Function: Research Salaries | | Reduction 0 | | | on |
| | 2008-09 | | Percentage | | on 0 |
| Salaries | 2008-09 | | Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: | |
| Salaries Other Compensation Related Benefits | 2008-09 | | #DIV/0! #DIV/0! | Data (FTE's) | 0 |
| Salaries Other Compensation Related Benefits | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 0 |

| Total Acquisitions and Major Repairs | 0 0 | | #DIV/0! | | |
|--|----------------------|--------------|-----------------|--------------------|------------------|
| Function Total | 0 | 0 | #DIV/0! | | |
| | | | | | |
| fany expenditure category total reduction % is | s higher than the ov | erall instit | ution reduction | %, provide a detai | led description. |
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2009-2010 Budget Reduction Summary By Function College: All Other

Institution:

Louisiana State university Shreveport

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positio Data (FTE's) | n |
|--|---------------------|-------------|---|----------------------------------|---|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | _ | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Positio | n |
| ncludes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 1,352,182 | 2,475 | 0.18% | | |
| Other Compensation | 45,933 | , - | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 503,591 | -25,533 | -5.07% | Furloughed: | 0 |
| Total Personal Services | 1,901,706 | -23,058 | -1.21% | Funded Vacancies | |
| Travel | 10,822 | -6,630 | -61.26% | Eliminated: | 1 |
| Operating Services | 289,315 | 2,300 | 0.00% | Frozen: | 0 |
| Supplies | 78,079 | | 0.00% | _ | |
| | | | | | |
| | 378.216 | -6.630 | -1.75% | | |
| Total Operating Expenses | 378,216 | -6,630 | -1.75% #DIV/0! | | |
| Fotal Operating Expenses Professional Services | 378,216 | -6,630 | #DIV/0! | | |
| Fotal Operating Expenses Professional Services Other Charges | 378,216 | -6,630 | #DIV/0! #DIV/0! | | |
| Fotal Operating Expenses Professional Services Other Charges Debt Services | 378,216 | -6,630 | #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 378,216 | -6,630 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -41.98% | | |
| Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs Fotal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Adademic Support: Reduction in travel (campus wide), reduction in library materials - including electronic materials.

2009-2010 Budget Reduction Summary By Function

Institution:

Louisiana State university Shreveport

| Function: Student Services | Budgeted | | Reduction | Employee/Position | า |
|--|---------------------------|-------------------------|-----------------------------|---------------------------|----|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 1,174,864 | 177,767 | 15.13% | | |
| Other Compensation | 126,100 | | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 366,838 | 73,705 | 20.09% | Furloughed: | 0 |
| Total Personal Services | 1,667,802 | 251,472 | 15.08% | Funded Vacancies | |
| Travel | 40,000 | -6,120 | -15.30% | Eliminated: | -1 |
| Operating Services | 222,100 | 97,000 | 43.67% | Frozen: | 0 |
| Supplies | 78,500 | -500 | -0.64% | | |
| Total Operating Expenses | 340,600 | 90,380 | 26.54% | | |
| Professional Services | 13,800 | | 0.00% | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 13,800 | 0 | 0.00% | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 2,022,202 | 341,852 | 16.90% | | |
| Function, Institutional Support | Budgeted | | Reduction | Employee/Desition | _ |
| Function: Institutional Support | Budgeted 2008-09 | Reduction | | Employee/Position | 1 |
| Calarias | | | Percentage | Data (FTE's) | |
| Salaries | 2,624,417 | -84,334 | -3.21% | Laid O#/Canaratad | 0 |
| Other Compensation | 45,254 | 00.004 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 883,688 | -86,334 | -9.77% | Furloughed: | 0 |
| Total Personal Services | 3,553,359 | -170,668 | -4.80% | Funded Vacancies | |
| Travel | 43,245 | -28,930 | -66.90% | Eliminated: | 3 |
| Operating Services | 606,133 | -13,500 | -2.23% | Frozen: | 0 |
| Supplies | 140,504 | 45.65 | 0.00% | Transferred to Restricted | 2 |
| Total Operating Expenses | 789,882 | -42,430 | -5.37% | | |
| Professional Services | 154,349 | 40,000 | 25.92% | | |
| Other Charges | 98,211 | -19,711 | -20.07% | | |
| | | | #DIV/0! | | |
| Debt Services | | | | | |
| Debt Services Interagency Tranfers | 275,556 | -11,419 | -4.14% | | |
| Debt Services Interagency Tranfers Total Other Charges | 275,556 528,116 | -11,419 8,870 | 1.68% | | |
| Debt Services Interagency Tranfers | | | 1.68% #DIV/0! | | |
| Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | | 1.68% #DIV/0! #DIV/0! | | |
| Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | | 1.68% #DIV/0! | | |
| Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | | 1.68% #DIV/0! #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Student Services: Eliminate all vacant staff positions, increase staff in Admissions and Records as part of university initative to increase enrollment. Reduction of administrative travel (campus wide), increase in operating services for printed recruitment documents

Institutional Suport: Elimnination of all vacant staff positions, transfer costs for salaries and benefits for some University Police Officers to a restricted account, reduction of travel (campus wide) increase professional services for Information Technology to assist staff with upgrades in software, reduction of bad debt, and other charges, reduction in costs for Legislative Auditor

2009-2010 Budget Reduction Summary By Function

College: All Other

Institution:

Louisiana State university Shreveport

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|---|--|---|---|---------------------------------|------|
| Salaries | 0 | 0 | #DIV/0! | ` | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | 2,178,000 | 511,004 | 23.46% | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 2,178,000 | 511,004 | 23.46% | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 2,178,000 | 511,004 | 23.46% | | |
| Function: Operation | Budgeted | | Reduction | Employee/Position | on . |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 916,360 | -33,446 | -3.65% | 2 4.4 (* * = 3) | |
| Other Compensation | 18,277 | 33,1.0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 330,525 | -33,875 | -10.25% | Furloughed: | 0 |
| Total Personal Services | 1,265,162 | -67,321 | -5.32% | Funded Vacancies | |
| Travel | 2,000 | -1,230 | -61.50% | Eliminated: | 6 |
| | | | -01.00761 | | |
| | | | | Frozen: | 0 |
| Operating Services | 1,108,931 | -50,000 | -4.51% | Frozen: | 0 |
| Operating Services Supplies | 1,108,931 225,138 | -50,000 20,000 | -4.51% 8.88% | Frozen: | 0 |
| Operating Services Supplies Total Operating Expenses | 1,108,931 | -50,000 | -4.51% 8.88% -2.34% | Frozen: | 0 |
| Operating Services Supplies Total Operating Expenses Professional Services | 1,108,931 225,138 | -50,000 20,000 | -4.51% 8.88% -2.34% #DIV/0! | Frozen: | 0 |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 1,108,931 225,138 | -50,000 20,000 | -4.51% 8.88% - 2.34% #DIV/0! #DIV/0! | Frozen: | 0 |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 1,108,931 225,138 1,336,069 | -50,000 20,000 -31,230 | -4.51% 8.88% -2.34% #DIV/0! | Frozen: | 0 |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 1,108,931 225,138 1,336,069 404,839 | -50,000 20,000 -31,230 253,745 | -4.51% 8.88% -2.34% #DIV/0! #DIV/0! #DIV/0! 62.68% | Frozen: | 0 |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 1,108,931 225,138 1,336,069 | -50,000 20,000 -31,230 | -4.51% 8.88% -2.34% #DIV/0! #DIV/0! #DIV/0! 62.68% 62.68% | Frozen: | 0 |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 1,108,931 225,138 1,336,069 404,839 | -50,000 20,000 -31,230 253,745 | -4.51% 8.88% -2.34% #DIV/0! #DIV/0! #DIV/0! 62.68% #DIV/0! | Frozen: | 0 |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 1,108,931 225,138 1,336,069 404,839 | -50,000 20,000 -31,230 253,745 | -4.51% 8.88% -2.34% #DIV/0! #DIV/0! #DIV/0! 62.68% 62.68% #DIV/0! #DIV/0! | Frozen: | 0 |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 1,108,931 225,138 1,336,069 404,839 | -50,000 20,000 -31,230 253,745 | -4.51% 8.88% -2.34% #DIV/0! #DIV/0! #DIV/0! 62.68% #DIV/0! | Frozen: | 0 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Scholarships and Fellowships: Increased scholarships to increase enrollment and increase in tuition. Increased tuition exemptions to cover increase in tuition and increase in enrollment

Operation and Maintenance of Plant: Elimination of all vacant staff positions, elimination of temporary Grounds staff, reduction of travel (campus wide), transfer additional utility costs to restricted accounts, increase in supplies for fuel costs, and increase in Office of Risk Management insurance costs.

2009-2010 Budget Reduction Summary By Function

Institution:

Louisiana State university Shreveport

| College: All Other | | | | | |
|---|------------|-----------|---|---------------------------|---|
| Function: Total E&G Expenditures | Budgeted | | Reduction | Employee/Position | n |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 6,067,823 | 62,462 | 1.03% | | |
| Other Compensation | 235,564 | 0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 2,084,642 | -72,037 | -3.46% | Furloughed: | 0 |
| Total Personal Services | 8,388,029 | -9,575 | -0.11% | Funded Vacancies | |
| Travel | 96,067 | -42,910 | -44.67% | Eliminated: | 9 |
| Operating Services | 2,226,479 | 33,500 | 1.50% | Frozen: | 0 |
| Supplies | 522,221 | 19,500 | 3.73% | Transferred to Restricted | 2 |
| Total Operating Expenses | 2,844,767 | 10,090 | 0.35% | | |
| Professional Services | 168,149 | 40,000 | 23.79% | | |
| Other Charges | 2,276,211 | 491,293 | 21.58% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 680,395 | 242,326 | 35.62% | | |
| Total Other Charges | 3,124,755 | 773,619 | 24.76% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 257,902 | -108,276 | -41.98% | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 257,902 | -108,276 | -41.98% | | |
| Function Total | 14,615,453 | 665,858 | 4.56% | | |
| | | | | | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position | n |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| | | | | | |
| Supplies | | | #DIV/0! | _ | |
| | 0 | 0 | | _ | |
| | 0 | 0 | #DIV/0! | _ | |
| Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! | _ | |
| Total Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | _ | |
| Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

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2009-2010 Budget Reduction Summary By Function College: All Other

Institution:

Louisiana State University Shreveport

| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|---|---------------------|-----------|--|-----------------------------------|----|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | 80,121 | 33,734 | 42.10% | | |
| Total Other Charges | 80,121 | 33,734 | 42.10% | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 80,121 | 33,734 | 42.10% | | |
| Function: Athletics | Budgeted | | Reduction | Employee/Position | on |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | , | |
| 0.4 0 | | | #DIV/0! | Laid Off/Separated: | 0 |
| Other Compensation | | | | Furloughed: | 0 |
| Other Compensation Related Benefits | | | #DIV/0! | Fulloughea. | U |
| Related Benefits | 0 | 0 | #DIV/0! # DIV/0! | Funded Vacancies | U |
| Related Benefits | 0 | 0 | | | 0 |
| Related Benefits Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Related Benefits Total Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Related Benefits Total Personal Services Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 220,000 | -220,000 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% | Funded Vacancies Eliminated: | 0 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 220,000 | -220,000 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% | Funded Vacancies Eliminated: | 0 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 220,000 | -220,000 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! | Funded Vacancies Eliminated: | 0 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 220,000 | -220,000 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | 0 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Transfers: Office of Risk Management insurance costs increased

Athletics: Athletic Scholarships transferred to restricted account

Board of Regents
2009-2010 Budget Reduction Summary By Function

Institution:

Louisiana State university Shreveport

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | n |
|---|---------------------|---------------|-------------------------|-----------------------------------|---|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 0 |
| Operating Services | | | #DIV/0! | Frozen: | 0 |
| Supplies | | | #DIV/0! | _ | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position | n |
| • | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 6,067,823 | 62,462 | 1.03% | , | |
| Other Compensation | 235,564 | 0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 2,084,642 | -72,037 | -3.46% | Furloughed: | 0 |
| Total Personal Services | 8,388,029 | -9,575 | -0.11% | Funded Vacancies | |
| Travel | 96,067 | -42,910 | -44.67% | Eliminated: | 9 |
| Operating Services | 2,226,479 | 33,500 | 1.50% | Frozen: | 0 |
| Supplies | 522,221 | 19,500 | 3.73% | Transferred to Restricted | 2 |
| Total Operating Expenses | 2,844,767 | 10,090 | 0.35% | | |
| Professional Services | 168,149 | 40,000 | 23.79% | | |
| Other Charges | 2,276,211 | 491,293 | 21.58% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 980,516 | 56,060 | 5.72% | | |
| Total Other Charges | 3,424,876 | 587,353 | 17.15% | | |
| | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | - L | -41.98% | | |
| | 257.902 | -108.276 | -41.9076 | | |
| General Acquisitions Library Acquisitions Major Repairs | 257,902 0 | -108,276 0 | | | |
| | | | #DIV/0! -41.98% | | |

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Institution: Louisiana State University at Alexand

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|---------------------------------|---------------------------------|----------------------------|-----------------------------------|---|
| Salaries | 8,054,717 | -54,414 | -0.68% | , , | |
| Other Compensation | 35,399 | -31,029 | -87.66% | Laid Off/Separated: | C |
| Related Benefits | 2,195,978 | 81,720 | 3.72% | Furloughed: | 2 |
| Total Personal Services | 10,286,094 | -3,723 | -0.04% | Funded Vacancies | |
| Travel | 130,260 | -87,255 | -66.99% | Eliminated: | 7 |
| Operating Services | 150,950 | 6,005 | 3.98% | Frozen: | С |
| Supplies | 215,150 | -74,316 | -34.54% | | |
| Total Operating Expenses | 496,360 | -155,566 | -31.34% | | |
| Professional Services | 68,000 | -8,650 | -12.72% | | |
| Other Charges | 32,500 | -10,500 | | | |
| Debt Services | 0 | 0 | | | |
| Interagency Tranfers | 0 | 0 | | | |
| Total Other Charges | 100,500 | -19,150 | -19.05% | | |
| General Acquisitions | 0 | 0 | | | |
| Library Acquisitions | 0 | 0 | | | |
| Major Repairs | 0 | 0 | | | |
| Total Acquisitions and Major Repairs | 0 | 0 | | | |
| Function Total | 10,882,954 | -178,439 | -1.64% | | |
| Function: Research | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | - | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | С |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | C |
| Operating Services | | | | | |
| Supplies | 0 | 0 | #DIV/0! | | |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! # DIV/0! | | |
| Supplies | | | | | |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges | 0 0 0 | 0 0 | #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 | 0 0 0 | #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descripe. The College of Arts and Sciences eliminated four vacant faculty positions, one in Behavioral and Social Sciences, two in

Board of Regents
2009-2010 Budget Reduction Summary By Function Institution: Louisiana State University at Alexand

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|---------------------|-----------|-------------------------|-----------------------------------|--|
| Salaries | 0 | 0 | #DIV/0! | · · | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | | | |
| Debt Services | 0 | 0 | | | |
| Interagency Tranfers | 0 | 0 | | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | | | |
| Library Acquisitions | 0 | 0 | | | |
| Major Repairs | 0 | 0 | | | |
| Total Acquisitions and Major Repairs | 0 | 0 | | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| | | | | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position | |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 830,279 | 29,363 | 3.54% | | |
| Other Compensation | 1,535 | -1,535 | -100.00% | Laid Off/Separated: | |
| Related Benefits | 228,889 | 15,852 | 6.93% | Furloughed: | |
| Total Personal Services | 1,060,703 | 43,680 | 4.12% | Funded Vacancies | |
| Travel | 16,000 | -3,376 | -21.10% | Eliminated: | |
| Operating Services | 69,478 | 106,193 | 152.84% | Frozen: | |
| Supplies | 16,100 | -7,800 | -48.45% | | |
| Total Operating Expenses | 101,578 | 95,017 | 93.54% | | |
| Professional Services | 22,000 | -20,000 | -90.91% | | |
| Other Charges | 3,000 | -3,000 | | | |
| Debt Services | 0 | 0 | | | |
| Interagency Tranfers | 0 | 0 | | | |
| Total Other Charges | 25,000 | -23,000 | -92.00% | | |
| General Acquisitions | 0 | 0 | | | |
| | 97,000 | -46,617 | | | |
| Library Acquisitions | 31,000 | | | | |
| • | 00,000 | . 0 | | | |
| Library Acquisitions Major Repairs Total Acquisitions and Major Repairs | | | | | |

Board of Regents
2009-2010 Budget Reduction Summary By Function Institution: Louisiana State University at Alexand

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|---------------------|-----------|-------------------------|-----------------------------------|--|
| Salaries | 933,251 | -51,765 | -5.55% | ` , | |
| Other Compensation | 34,774 | -34,774 | -100.00% | Laid Off/Separated: | |
| Related Benefits | 257,276 | -6,316 | -2.45% | Furloughed: | |
| Total Personal Services | 1,225,301 | -92,855 | -7.58% | Funded Vacancies | |
| Travel | 18,300 | -2,907 | -15.89% | Eliminated: | |
| Operating Services | 121,287 | 24,116 | 19.88% | Frozen: | |
| Supplies | 51,600 | -24,725 | -47.92% | | |
| Total Operating Expenses | 191,187 | -3,516 | -1.84% | | |
| Professional Services | 20,100 | 4,900 | 24.38% | | |
| Other Charges | 209,810 | -201,620 | | | |
| Debt Services | 0 | 0 | | | |
| Interagency Tranfers | 0 | 0 | | | |
| Total Other Charges | 229,910 | -196,720 | -85.56% | | |
| General Acquisitions | 49,990 | -46,990 | | | |
| Library Acquisitions | 0 | 0 | | | |
| Major Repairs | 0 | 0 | | | |
| Total Acquisitions and Major Repairs | 49,990 | -46,990 | | | |
| Function Total | 1,696,388 | -340,081 | -20.05% | | |
| | | | | | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 1,765,430 | -144,652 | -8.19% | | |
| Other Compensation | 45,680 | -45,680 | -100.00% | • | |
| Related Benefits | 497,111 | -35,675 | -7.18% | Furloughed: | |
| Total Personal Services | 2,308,221 | -226,007 | -9.79% | Funded Vacancies | |
| Travel | 36,155 | -21,705 | -60.03% | Eliminated: | |
| Operating Services | 650,459 | -40,827 | -6.28% | Frozen: | |
| Supplies | 105,440 | -53,315 | -50.56% | | |
| Total Operating Expenses | 792,054 | -115,847 | -14.63% | | |
| Professional Services | 135,130 | -90,030 | -66.62% | | |
| Other Charges | 267,830 | -24,288 | | | |
| Debt Services | 0 | 0 | | | |
| Interagency Tranfers | 0 | 0 | | | |
| Total Other Charges | 402,960 | -114,318 | -28.37% | | |
| | 79,600 | -70,000 | | | |
| General Acquisitions | , | | | | |
| General Acquisitions Library Acquisitions | 0 | 0 | | | |
| Library Acquisitions Major Repairs | | 0 | | | |
| Library Acquisitions | 0 | | -14.69% | | |

Board of Regents
2009-2010 Budget Reduction Summary By Function
Institution: Louisiana State University at Alexand
College: Total

| Function: Scholarships | Budgeted | | Reduction | Employee/Position | |
|--|---|--|-----------------------------------|---------------------|---|
| and Fellowships | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | ` , | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 670,500 | 85,077 | | | |
| Debt Services | 0 | 0 | | | |
| Interagency Tranfers | 0 | 0 | | | |
| Total Other Charges | 670,500 | 85,077 | 12.69% | | |
| General Acquisitions | 0 | 0 | | | |
| Library Acquisitions | 0 | 0 | | | |
| Major Repairs | 0 | 0 | | | |
| Total Acquisitions and Major Repairs | 0 | 0 | | | |
| Function Total | 670,500 | 85,077 | 12.69% | | |
| Function: Operation | Budgeted | | Reduction | Employee/Position | |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 989,007 | -88,321 | -8.93% | , | |
| Other Compensation | 34,352 | -34,352 | -100.00% | Laid Off/Separated: | 0 |
| Related Benefits | 272,646 | -16,220 | -5.95% | Furloughed: | 3 |
| Total Personal Services | 1,296,005 | -138,893 | -10.72% | Funded Vacancies | |
| Travel | 2,900 | -1,220 | -42.07% | Eliminated: | 4 |
| | | | | | 0 |
| Operating Services | 992,040 | 232,332 | 23.42% | Frozen: | U |
| Operating Services Supplies | 992,040 149,500 | 232,332 45,894 | 23.42% 30.70% | Frozen: | U |
| | , | | | Frozen: | U |
| Supplies | 149,500 | 45,894 | 30.70% | Frozen: | 0 |
| Supplies Total Operating Expenses | 149,500 1,144,440 | 45,894 277,006 | 30.70% 24.20% | Frozen: | U |
| Supplies Total Operating Expenses Professional Services | 149,500 1,144,440 55,400 | 45,894 277,006 5,750 | 30.70% 24.20% | Frozen: | 0 |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 149,500 1,144,440 55,400 11,706 0 | 45,894 277,006 5,750 -11,256 | 30.70% 24.20% | Frozen: | 0 |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 149,500 1,144,440 55,400 11,706 0 0 67,106 | 45,894 277,006 5,750 -11,256 0 0 -5,506 | 30.70% 24.20% | Frozen: | 0 |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 149,500 1,144,440 55,400 11,706 0 | 45,894 277,006 5,750 -11,256 0 | 30.70% 24.20% 10.38% | Frozen: | 0 |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 149,500 1,144,440 55,400 11,706 0 0 67,106 | 45,894 277,006 5,750 -11,256 0 0 -5,506 | 30.70% 24.20% 10.38% | Frozen: | 0 |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 149,500 1,144,440 55,400 11,706 0 67,106 47,500 0 | 45,894 277,006 5,750 -11,256 0 0 -5,506 -23,167 0 | 30.70% 24.20% 10.38% | Frozen: | 0 |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 149,500 1,144,440 55,400 11,706 0 0 67,106 47,500 0 | 45,894 277,006 5,750 -11,256 0 0 -5,506 -23,167 | 30.70% 24.20% 10.38% | Frozen: | 0 |

2009-2010 Budget Reduction Summary By Function

College: Total

Institution: Louisiana State University at Alexand

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|---|---|--|-----------------------------------|----|
| Salaries | 6,181,672 | 70,139 | 1.13% | , , , | |
| Other Compensation | 132,141 | -127,771 | -96.69% | Laid Off/Separated: | 2 |
| Related Benefits | 1,690,045 | 89,851 | 5.32% | Furloughed: | 6 |
| Total Personal Services | 8,003,858 | 32,219 | 0.40% | Funded Vacancies | |
| Travel | 76,855 | -31,842 | -41.43% | Eliminated: | 10 |
| Operating Services | 1,847,964 | 316,314 | 17.12% | Frozen: | 0 |
| Supplies | 395,840 | -67,146 | -16.96% | | |
| Total Operating Expenses | 2,320,659 | 217,326 | 9.36% | | |
| Professional Services | 283,230 | -102,380 | -36.15% | | |
| Other Charges | 1,180,846 | -164,087 | | | |
| Debt Services | 0 | 0 | | | |
| Interagency Tranfers | 0 | 0 | | | |
| Total Other Charges | 1,464,076 | -266,467 | -18.20% | | |
| General Acquisitions | 177,090 | -140,157 | | | |
| Library Acquisitions | 97,000 | -46,617 | | | |
| Major Repairs | 0 | 0 | | | |
| Total Acquisitions and Major Repairs | 274,090 | -186,774 | | | |
| Function Total | 12,062,683 | -203,696 | -1.69% | | |
| Function: Hospitals | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | | Eliminated: | 0 |
| Travel | 0 | 0 | #DIV/0! | Liiiiiiiaieu. | - |
| Operating Services | 0 | 0 | #DIV/0! #DIV/0! | Frozen: | 0 |
| Operating Services Supplies | 0 | | #DIV/0! #DIV/0! | | - |
| Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | - |
| Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! | | - |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | | - |
| Operating Services Supplies Total Operating Expenses Professional Services | 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | | - |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | - |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 0 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | | - |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | - |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | - |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | - |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | - |

Board of Regents
2009-2010 Budget Reduction Summary By Function Institution: Louisiana State University at Alexand

| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! | Eliminated: |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: |
| Supplies | 0 | 0 | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | | |
| Debt Services | 0 | 0 | | |
| Interagency Tranfers | 0 | 0 | | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 0 | 0 | | |
| Library Acquisitions | 0 | 0 | | |
| Major Repairs | 0 | 0 | | |
| Total Acquisitions and Major Repairs | 0 | 0 | | |
| Function Total | 0 | 0 | #DIV/0! | |
| | | | | |
| Function: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! | Eliminated: |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: |
| Supplies | 0 | 0 | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | | |
| Debt Services | 0 | 0 | | |
| Interagency Tranfers | 0 | 0 | | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 0 | 0 | | |
| | 0 | 0 | | |
| Library Acquisitions | 0 | U | | |
| Library Acquisitions Major Repairs | 0 | 0 | | |
| Library Acquisitions | | _ | #DIV/0! | |

Board of Regents
2009-2010 Budget Reduction Summary By Function
Institution: Louisiana State University at Alexand
College: Total

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|---|---|-------------------------|-----------------------------------|---|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | (|
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | (|
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | | | |
| Debt Services | 0 | 0 | | | |
| Interagency Tranfers | 0 | 0 | | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | | | |
| Library Acquisitions | 0 | 0 | | | |
| Major Repairs | 0 | 0 | | | |
| Total Acquisitions and Major Repairs | 0 | 0 | | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Francisco Total Francisco | Dodanska d | | Dadwatian | F | |
| Function: Total Expenditures | Budgeted | Dadwatian | Reduction | Employee/Position | |
| Calaria | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 12,572,684 | -309,789 | -2.46% | 1 -: -! 0#/0!. | |
| Other Compensation Related Benefits | 151,740 | -147,370 | -97.12% | Laid Off/Separated: | : |
| Total Personal Services | 3,451,900 | 39,361 | 1.14% -2.58% | Furloughed: Funded Vacancies | |
| | 16,176,324 | -417,798 | | | 4 |
| Travel | 203,615 | -116,463 | -57.20% | Eliminated: | 1 |
| Operating Services | 1,984,214 | 327,819 | 16.52% -21.25% | Frozen: | |
| | | | | | |
| Supplies Total Operating Expenses | 537,790 | -114,262 | | | |
| Total Operating Expenses | 2,725,619 | 97,094 | 3.56% | | |
| Total Operating Expenses Professional Services | 2,725,619 300,630 | 97,094 -108,030 | | | |
| Total Operating Expenses Professional Services Other Charges | 2,725,619 300,630 1,195,346 | 97,094 -108,030 -165,587 | 3.56% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services | 2,725,619 300,630 1,195,346 | 97,094 -108,030 -165,587 0 | 3.56% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2,725,619 300,630 1,195,346 0 | 97,094 -108,030 -165,587 0 | 3.56% -35.93% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2,725,619 300,630 1,195,346 0 0 1,495,976 | 97,094 -108,030 -165,587 0 0 -273,617 | 3.56% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2,725,619 300,630 1,195,346 0 0 1,495,976 177,090 | 97,094 -108,030 -165,587 0 0 -273,617 -140,157 | 3.56% -35.93% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2,725,619 300,630 1,195,346 0 0 1,495,976 177,090 97,000 | 97,094 -108,030 -165,587 0 0 -273,617 -140,157 -46,617 | 3.56% -35.93% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2,725,619 300,630 1,195,346 0 0 1,495,976 177,090 | 97,094 -108,030 -165,587 0 0 -273,617 -140,157 | 3.56% -35.93% | | |

Institution: Louisiana State University at Alexandri

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|---------------------|-----------|-------------------------|-----------------------------------|---|
| Salaries | 3,381,211 | -250,601 | -7.41% | | |
| Other Compensation | 11,426 | -11,426 | -100.00% | Laid Off/Separated: | C |
| Related Benefits | 932,122 | -40,833 | -4.38% | Furloughed: | 1 |
| Total Personal Services | 4,324,759 | -302,860 | -7.00% | Funded Vacancies | |
| Travel | 74,760 | -48,345 | -64.67% | Eliminated: | 4 |
| Operating Services | 60,650 | -2,376 | -3.92% | Frozen: | (|
| Supplies | 74,950 | -24,916 | -33.24% | | |
| Total Operating Expenses | 210,360 | -75,637 | -35.96% | | |
| Professional Services | 4,900 | -4,900 | -100.00% | | |
| Other Charges | 0 | 0 | | | |
| Debt Services | 0 | 0 | | | |
| Interagency Tranfers | 0 | 0 | | | |
| Total Other Charges | 4,900 | -4,900 | -100.00% | | |
| General Acquisitions | 0 | 0 | | | |
| Library Acquisitions | 0 | 0 | | | |
| Major Repairs | 0 | 0 | | | |
| Total Acquisitions and Major Repairs | 0 | 0 | | | |
| Function Total | 4,540,019 | -383,397 | -8.44% | | |
| Function: Research | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 0 | 0 | | ` , | |
| Other Compensation | | | | Laid Off/Separated: | |
| Related Benefits | | | | Furloughed: | |
| Total Personal Services | 0 | 0 | | Funded Vacancies | |
| Travel | | | | Eliminated: | |
| Operating Services | | | | Frozen: | |
| Supplies | | | | | |
| Total Operating Expenses | 0 | 0 | | | |
| Professional Services | | | | | |
| Other Charges | | | | | |
| D 1 (0) | | | | | |
| Debt Services | | | | | |
| Debt Services Interagency Tranfers | | | | | |
| | 0 | 0 | | | |
| Interagency Tranfers | 0 | 0 | | | |
| Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | | | |
| Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | | | |
| Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

The College of Arts and Sciences eliminated four vacant faculty positions, one in Behavioral and Social Sciences, two in Mathematics and Physical Sciences, and one in Biological Sciences. One faculty position in Arts, English and Humanities was reduced from twelve month to nine month resulting in a furlough. In addition, pay for adjunct faculty was reduced and instructor and department head loads were increased to reduce overload pay. Consequently, the Personal Services category cut was higher than the overall institution reduction of 3.8%. Total Operating Expenses were reduced by 35.96% primarily by removing all Theatre expenses from the unrestricted operating budget in order to avoid additional layoffs or furloughs.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Institution: Louisiana State Universi College: College of Arts and Sciences **Function: Public Service Budgeted** Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) 0 Salaries #DIV/0! #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 #DIV/0! **Funded Vacancies** Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 0 Total Operating Expenses #DIV/0! **Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! 0 0 #DIV/0! **Total Other Charges General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 0 #DIV/0! Reduction **Function: Academic Support Budgeted** Employee/Position Data (FTE's) **Includes Libraries** 2008-09 Reduction Percentage 0 0 #DIV/0! Salaries Other Compensation #DIV/0! Laid Off/Separated: **Related Benefits** #DIV/0! Furloughed: 0 0 **Total Personal Services** #DIV/0! **Funded Vacancies** Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! #DIV/0! Interagency Tranfers **Total Other Charges** 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 #DIV/0! 0 **Function Total** 0 0 #DIV/0!

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Institution: Louisiana State Universi College: College of Arts and Sciences **Function: Student Services Budgeted** Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) 0 Salaries #DIV/0! #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 #DIV/0! **Funded Vacancies** Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 0 **Total Operating Expenses** #DIV/0! **Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! 0 0 #DIV/0! **Total Other Charges General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 0 #DIV/0! Reduction **Function: Institutional Support Budgeted** Employee/Position Reduction Data (FTE's) 2008-09 Percentage 0 0 #DIV/0! Salaries Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 0 Total Personal Services #DIV/0! **Funded Vacancies** Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! #DIV/0! Interagency Tranfers **Total Other Charges** 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 #DIV/0! 0 **Function Total** 0 0 #DIV/0!

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Institution: Louisiana State Universi College: College of Arts and Sciences Function: Scholarships **Budgeted** Reduction **Employee/Position** 2008-09 and Fellowships Reduction Percentage Data (FTE's) 0 #DIV/0! Salaries Other Compensation #DIV/0! Laid Off/Separated: **Related Benefits** #DIV/0! Furloughed: **Total Personal Services** 0 #DIV/0! **Funded Vacancies** Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 0 Total Operating Expenses #DIV/0! **Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! 0 0 #DIV/0! **Total Other Charges General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 0 #DIV/0! Reduction **Function: Operation Budgeted** Employee/Position Data (FTE's) and Maintenance 2008-09 Reduction Percentage 0 0 #DIV/0! Salaries Other Compensation #DIV/0! Laid Off/Separated: **Related Benefits** #DIV/0! Furloughed: 0 0 **Total Personal Services** #DIV/0! **Funded Vacancies** Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! #DIV/0! Interagency Tranfers **Total Other Charges** 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 #DIV/0! 0 **Function Total** 0 0 #DIV/0!

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Institution: Louisiana State Universi College: College of Arts and Sciences Function: Total E&G Expenditures **Budgeted** Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) 0 Salaries #DIV/0! #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 #DIV/0! **Funded Vacancies** Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 0 **Total Operating Expenses** #DIV/0! **Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! 0 0 #DIV/0! **Total Other Charges General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 0 #DIV/0! Reduction Function: Hospitals **Budgeted** Employee/Position 2008-09 Reduction Percentage Data (FTE's) 0 0 #DIV/0! Salaries #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: 0 Total Personal Services 0 #DIV/0! **Funded Vacancies** Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 0 **Total Operating Expenses** #DIV/0! **Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! #DIV/0! Interagency Tranfers **Total Other Charges** 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 #DIV/0! 0 **Function Total** 0 0 #DIV/0!

| 0 | 0 | #DIV/0! #DIV/0! | |
|---|---|--|---------------------|
| | 0 | | |
| | 0 | | Laid Off/Separated: |
| | 0 | #DIV/0! | Furloughed: |
| 0 | | #DIV/0! | Funded Vacancies |
| 0 | | #DIV/0! | Eliminated: |
| 0 | | #DIV/0! | Frozen: |
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| | | | Employee/Position |
| | | | Data (FTE's) |
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| | | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
| | | | Eliminated: |
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| Function: Other Salaries | | | nstitution: | |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| | | | | |
| Interagency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 3,381,211 | -250,601 | -7.41% | |
| Other Compensation | 11,426 | -11,426 | -100.00% | Laid Off/Separated: |
| Related Benefits | 932,122 | -40,833 | -4.38% | Furloughed: |
| Total Personal Services | 4,324,759 | -302,860 | -7.00% | Funded Vacancies |
| Travel | 74,760 | -48,345 | -64.67% | Eliminated: |
| Operating Services | 60,650 | -2,376 | -3.92% | Frozen: |
| Supplies | 74,950 | -24,916 | -33.24% | |
| Total Operating Expenses | 210,360 | -75,637 | -35.96% | |
| Professional Services | 4,900 | -4,900 | -100.00% | |
| Other Charges | 4,900 | -4,900 | -100.00% | |
| <u> </u> | 0 | 0 | | |
| Debt Services | _ | | | |
| Interagency Tranfers | 0 | 0 | 400.000/ | |
| Total Other Charges | 4,900 | -4,900 | -100.00% | |
| General Acquisitions | 0 | 0 | | |
| Library Acquisitions | 0 | 0 | | |
| | 0 | 0 | | |
| Major Repairs | | ^ | | |
| Major Repairs Fotal Acquisitions and Major Repairs | 0 | 0 | | |

College: College of Professional Studies

Institution: Louisiana State University at Alexand

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-------------|-------------------------|---|
| Salaries | 3,009,801 | -129,327 | -4.30% | , , |
| Other Compensation | 8,173 | -8,173 | -100.00% | Laid Off/Separated: 0 |
| Related Benefits | 829,733 | -9,657 | -1.16% | |
| Total Personal Services | 3,847,707 | -147,157 | -3.82% | Funded Vacancies |
| Travel | 52,000 | -36,276 | -69.76% | Eliminated: 3 |
| Operating Services | 75,600 | 13,881 | 18.36% | Frozen: 0 |
| Supplies | 67,000 | -22,200 | -33.13% | |
| Total Operating Expenses | 194,600 | -44,595 | -22.92% | |
| Professional Services | 12,500 | -750 | -6.00% | |
| Other Charges | 14,500 | -1,500 | -10.34% | |
| Debt Services | 0 | 0 | | |
| Interagency Tranfers | 0 | 0 | | |
| Total Other Charges | 27,000 | -2,250 | -8.33% | |
| General Acquisitions | 0 | 0 | | |
| Library Acquisitions | 0 | 0 | | |
| Major Repairs | 0 | 0 | | |
| Total Acquisitions and Major Repairs | 0 | 0 | | |
| Function Total | 4,069,307 | -194,002 | -4.77% | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Dadwatian | Danasatana | Data (FTE's) |
| | 2000-09 | Reduction | Percentage | Data (FFE 5) |
| Salaries | 2008-09 | Reduction 0 | Percentage | Data (FFE 3) |
| Salaries Other Compensation | | | Percentage | Laid Off/Separated: |
| | | | Percentage | Laid Off/Separated: |
| Other Compensation | | | Percentage | , |
| Other Compensation Related Benefits | 0 | 0 | Percentage | Laid Off/Separated: Furloughed: |
| Other Compensation Related Benefits Total Personal Services Travel | 0 | 0 | Percentage | Laid Off/Separated: Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 0 | 0 | Percentage | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | Percentage | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 0 | 0 | Percentage | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | Percentage | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | Percentage | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 | 0 | Percentage | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | Percentage | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | Percentage | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | Percentage | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | Percentage | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | Percentage | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. The College of Professional Studies eliminated three vacant faculty positions: two in Business Administration, and one in Nursing. One faculty position in Allied Health was furloughed. Instructor and department head teaching loads were increased to reduce overload pay. In addition, pay for adjunct faculty was reduced. Total Operating Expenses were reduced by 22.92% and Total Other Charges were reduced by 8.33% to avoid increased lay-offs or furloughs.

2009-2010 Budget Reduction Summary By Function College: College of Professional Studies

Institution: Louisiana State University at Alexand

| Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---------------------|-----------------------|---|---|
| 0 | 0 | | Ì |
| | | | Laid Off/Separated: |
| | | | Furloughed: Funded Vacancies Eliminated: |
| 0 | 0 | | |
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| Rudgeted | | | Employee/Position |
| | Reduction | | Data (FTE's) |
| | | | Data (FFE 3) |
| | 0 | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
| | • | | Eliminated: |
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| | 0 0 0 0 0 | 2008-09 Reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2008-09 Reduction Percentage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 Budgeted 2008-09 Reduction 0 0 0 |

| 2009-2010 Budget Reduction Summary E College: College of Professional Studies | | | Institution: | 0 |
|--|---------------------|-----------|-------------------------|-----------------------------------|
| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position |
| • | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | - | #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descrip

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Major Repairs

Function Total

Total Acquisitions and Major Repairs

| Board of Regents 2009-2010 Budget Reduction Summary E College: College of Professional Studies | | | Institution: | 0 |
|--|---------------------|-----------|-------------------------|-----------------------------------|
| Function: Scholarships | Budgeted | | Reduction | Employee/Position |
| and Fellowships | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| Function: Operation and Maintenance | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (I IL S) |
| Other Compensation | U | U | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | U | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | 1 102611. |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! | + |
| Professional Services | 0 | U | #DIV/0! | 4 |
| Other Charges | | | #DIV/0! | + |
| Other Charges Debt Services | | | #DIV/0! | - |
| | | | #DIV/0! | - |
| Interagency Tranfers | | • | #DIV/0! | |
| Total Other Charges | 0 | 0 | | - |
| General Acquisitions | | | #DIV/0! | 4 |
| Library Acquisitions | | | #DIV/0! | - |
| Major Repairs | | | #DIV/0! | - |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | 4 |
| Function Total | 0 | 0 | #DIV/0! | |

| Board of Regents 2009-2010 Budget Reduction Summary E College: College of Professional Studies | | | Institution: | 0 | |
|--|---------------------|-----------|-------------------------|-----------------------------------|--|
| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | 1 | |
| Professional Services | | | #DIV/0! | 1 | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Hospitals | Budgeted | B. Ludian | Reduction | Employee/Position | |
| 0-1-2 | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | 1 2 1 0 1 1 0 1 1 | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | • | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | + | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | - | |
| Professional Services | | | #DIV/0! | - | |
| Other Charges | | | #DIV/0! | - | |
| Debt Services | | | #DIV/0! | - | |
| Interagency Tranfers | | • | #DIV/0! | - | |
| Total Other Charges | 0 | 0 | #DIV/0! | 4 | |
| General Acquisitions | | | #DIV/0! | - | |
| Library Acquisitions | | | #DIV/0! #DIV/0! | - | |
| | | | #1 11 \/ /(11 | 1 | |
| Major Repairs Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descrip

Function Total

#DIV/0!

| College: College of Professional Studies | 3 | | | |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 2006-09 | Reduction | #DIV/0! | Dala (FIE S) |
| Other Compensation | U | U | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | U | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | 1102611. |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | • | U | #DIV/0! | |
| Other Charges | | | #DIV/0! | + |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | • | 0 | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| unction rotal | | • | #51470: | |
| Function: Athletics | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | 1 |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| | | | | |
| Major Repairs Total Acquisitions and Major Repairs Function Total | 0 | 0 | #DIV/0! #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descrip

| Board of Regents 2009-2010 Budget Reduction Summary E College: College of Professional Studies | | 1 | Institution: | 0 |
|--|---------------------|---------------|-------------------------|-----------------------------------|
| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | • | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Fotal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 3,009,801 | -129,327 | -4.30% | Data (1 12 3) |
| Other Compensation | 8,173 | -8,173 | -100.00% | Laid Off/Separated: |
| Related Benefits | 829,733 | -9,657 | | Furloughed: |
| Total Personal Services | 3,847,707 | -147,157 | | Funded Vacancies |
| Travel | 52,000 | -36,276 | -69.76% | |
| Operating Services | 75,600 | 13,881 | 18.36% | |
| Supplies | 67,000 | -22,200 | -33.13% | 1102011. |
| Total Operating Expenses | 194,600 | -44,595 | -22.92% | |
| Professional Services | 12,500 | -750 | -6.00% | |
| Other Charges | 14,500 | -1,500 | -10.34% | |
| Debt Services | 0 | -1,300 | -10.5470 | |
| Interagency Tranfers | 0 | 0 | | |
| Fotal Other Charges | 27,000 | -2,250 | -8.33% | |
| General Acquisitions | 27,000 | -2,250 | -0.33% | |
| Library Acquisitions | 0 | 0 | | |
| | | | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descrip

0

0

-0.05

-194,002

0

0

4,069,307

Total Acquisitions and Major Repairs

Major Repairs

Function Total

2009-2010 Budget Reduction Summary By Function

College: Remainder of University

Institution: Louisiana State University at Alexand

| Function: Other Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-------------|-------------------------|--|
| Salaries | 1,663,705 | 325,514 | 19.57% | , |
| Other Compensation | 15,800 | -11,430 | -72.34% | Laid Off/Separated: |
| Related Benefits | 434,123 | 132,210 | 30.45% | Furloughed: |
| Total Personal Services | 2,113,628 | 446,294 | 21.12% | Funded Vacancies |
| Travel | 3,500 | -2,634 | -75.26% | Eliminated: |
| Operating Services | 14,700 | -5,500 | -37.41% | Frozen: |
| Supplies | 73,200 | -27,200 | -37.16% | |
| Total Operating Expenses | 91,400 | -35,334 | -38.66% | |
| Professional Services | 50,600 | -3,000 | -5.93% | |
| Other Charges | 18,000 | -9,000 | -50.00% | |
| Debt Services | 0 | 0 | | |
| Interagency Tranfers | 0 | 0 | | |
| Total Other Charges | 68,600 | -12,000 | -17.49% | |
| General Acquisitions | 0 | 0 | | |
| Library Acquisitions | 0 | 0 | | |
| Major Repairs | 0 | 0 | | |
| Total Acquisitions and Major Repairs | 0 | 0 | | |
| Function Total | 2,273,628 | 398,960 | 17.55% | |
| | | | | |
| Function: Research | Rudgeted | | Reduction | Employee/Position |
| Function: Research | Budgeted | Reduction | Reduction Percentage | Employee/Position |
| Function: Research Salaries | 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | | Reduction 0 | | Data (FTE's) |
| Salaries Other Compensation | 2008-09 | | | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits | 2008-09 0 | 0 | | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation Related Benefits Total Personal Services | 2008-09 | | | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 0 | 0 | | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 0 | 0 | | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 0 | 0 | | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 | 0 | | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 0 | 0 | | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 0 0 | 0 | | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 0 | 0 | | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 0 | 0 | | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 0 | 0 | | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 | 0 | | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 | 0 | | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 | 0 | | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

The remainder of the function of Instruction realized an increase in Personal Services. The funds allotted by the Office of Planning and Budget above projected self generated revenue in are placed in General Instructional Services in Salaries in the event of a significant enrollment increase. Total Operating Expenditures were decreased by 38.66% and Total Other Charges were reduced by 17.49% to prevent additional layoffs and furloughs.

2009-2010 Budget Reduction Summary By Function

College: Remainder of University

Institution: Louisiana State University at Alexand

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|---------------------------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | | |
| Other Compensation | | | | Laid Off/Separated: |
| Related Benefits | | | | Furloughed: |
| Total Personal Services | 0 | 0 | | Funded Vacancies |
| Travel | | | | Eliminated: |
| Operating Services | | | | Frozen: |
| Supplies | | | | |
| Total Operating Expenses | 0 | 0 | | |
| Professional Services | | | | |
| Other Charges | | | | |
| Debt Services | | | | |
| Interagency Tranfers | | | | |
| Total Other Charges | 0 | 0 | | |
| General Acquisitions | | | | |
| Library Acquisitions | | | | |
| Major Repairs | | | | |
| Total Acquisitions and Major Repairs | 0 | 0 | | |
| Function Total | 0 | 0 | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 830,279 | 29,363 | 3.54% | ` , |
| Other Compensation | 1,535 | -1,535 | -100.00% | |
| Related Benefits | 228,889 | 15,852 | 6.93% | |
| Total Personal Services | 1,060,703 | 43,680 | 4.12% | |
| Travel | 16,000 | -3,376 | -21.10% | Eliminated: |
| Operating Services | 69,478 | 106,193 | 152.84% | |
| Supplies | 16,100 | -7,800 | -48.45% | 1102011. |
| Total Operating Expenses | 101,578 | 95,017 | 93.54% | |
| Professional Services | 22,000 | -20,000 | -90.91% | |
| Other Charges | 3,000 | -3,000 | -100.00% | |
| Debt Services | 0 | 0,000 | . 55.3676 | |
| Interagency Tranfers | 0 | 0 | | |
| Total Other Charges | 25,000 | -23,000 | -92.00% | |
| | 0 | | 2=-2370 | |
| General Acquisitions | | | 40.000/ | |
| General Acquisitions Library Acquisitions | | -46.617 | -4 8.06% | |
| Library Acquisitions | 97,000 | -46,617 | -48.06% | |
| | 97,000 | -46,617 -46,617 | -48.06% -48.06% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descrip

The function of Academic Support including Libraries realized an increase in salaries and related benefits related to a search for a vacant director position. Additional self generated funds anticipated for increased enrollment have been budgeted in General Academic Support causing an increase in Operating Services. Should the increase be realized, the funds will be used to support academic activities. Professional services budgeted last year as well as some Other Charges were reduced causing a decline of 92% in Total Other Charges. Library book acquisitions were significantly reduced by 48% causing a corresponding reduction in Total Acquisitions. One administrative assistant was furloughed in Academic Affairs pending approval of Civil Service to lay off.

2009-2010 Budget Reduction Summary By Function

College: Remainder of University

Institution: Louisiana State University at Alexand

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|--|---|---|--|-----|
| Salaries | 933,251 | -51,765 | -5.55% | • | |
| Other Compensation | 34,774 | -34,774 | -100.00% | Laid Off/Separated: | (|
| Related Benefits | 257,276 | -6,316 | -2.45% | Furloughed: | 1 |
| Total Personal Services | 1,225,301 | -92,855 | -7.58% | Funded Vacancies | |
| Travel | 18,300 | -2,907 | -15.89% | Eliminated: | • |
| Operating Services | 121,287 | 24,116 | 19.88% | Frozen: | (|
| Supplies | 51,600 | -24,725 | -47.92% | | |
| Total Operating Expenses | 191,187 | -3,516 | -1.84% | | |
| Professional Services | 20,100 | 4,900 | 24.38% | | |
| Other Charges | 209,810 | -201,620 | -96.10% | | |
| Debt Services | 0 | 0 | | | |
| Interagency Tranfers | 0 | 0 | | | |
| Total Other Charges | 229,910 | -196,720 | -85.56% | | |
| General Acquisitions | 49,990 | -46,990 | -94.00% | | |
| Library Acquisitions | 0 | | | | |
| Major Repairs | 0 | | | | |
| Total Acquisitions and Major Repairs | 49,990 | -46,990 | -94.00% | | |
| | | 70,000 | | | |
| Function Total | 1,696,388 | -340,081 | -20.05% | | |
| Function Total | 1,696,388 | , | | Employee/Position | |
| Function Total | 1,696,388 Budgeted | -340,081 | -20.05% Reduction | Employee/Position Data (FTE's) | |
| Function Total Function: Institutional Support | 1,696,388 Budgeted 2008-09 | -340,081 | -20.05% Reduction Percentage | Employee/Position Data (FTE's) | |
| Function Total Function: Institutional Support Salaries | 1,696,388 Budgeted 2008-09 1,765,430 | -340,081 Reduction -144,652 | -20.05% Reduction Percentage -8.19% | Data (FTE's) | |
| Function Total Function: Institutional Support Salaries Other Compensation | 1,696,388 Budgeted 2008-09 1,765,430 45,680 | -340,081 Reduction -144,652 -45,680 | -20.05% Reduction Percentage -8.19% -100.00% | Data (FTE's) Laid Off/Separated: | |
| Function Total Function: Institutional Support Salaries Other Compensation Related Benefits | 1,696,388 Budgeted 2008-09 1,765,430 45,680 497,111 | -340,081 Reduction -144,652 -45,680 -35,675 | -20.05% Reduction Percentage -8.19% -100.00% -7.18% | Data (FTE's) Laid Off/Separated: Furloughed: | |
| Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services | 1,696,388 Budgeted 2008-09 1,765,430 45,680 497,111 2,308,221 | -340,081 Reduction -144,652 -45,680 -35,675 -226,007 | -20.05% Reduction Percentage -8.19% -100.00% -7.18% -9.79% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | • |
| Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel | 1,696,388 Budgeted 2008-09 1,765,430 45,680 497,111 2,308,221 36,155 | -340,081 Reduction -144,652 -45,680 -35,675 -226,007 -21,705 | -20.05% Reduction Percentage -8.19% -100.00% -7.18% -9.79% -60.03% | Data (FTE's) Laid Off/Separated: Furloughed: | į. |
| Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 1,696,388 Budgeted 2008-09 1,765,430 45,680 497,111 2,308,221 36,155 650,459 | -340,081 Reduction -144,652 -45,680 -35,675 -226,007 -21,705 -40,827 | -20.05% Reduction Percentage -8.19% -100.00% -7.18% -9.79% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | į. |
| Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 1,696,388 Budgeted 2008-09 1,765,430 45,680 497,111 2,308,221 36,155 650,459 105,440 | -340,081 Reduction -144,652 -45,680 -35,675 -226,007 -21,705 -40,827 -53,315 | -20.05% Reduction Percentage -8.19% -100.00% -7.18% -9.79% -60.03% -6.28% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | į. |
| Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 1,696,388 Budgeted 2008-09 1,765,430 45,680 497,111 2,308,221 36,155 650,459 105,440 792,054 | -340,081 Reduction -144,652 -45,680 -35,675 -226,007 -21,705 -40,827 -53,315 -115,847 | -20.05% Reduction Percentage -8.19% -100.00% -7.18% -9.79% -60.03% -6.28% -50.56% -14.63% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | į. |
| Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 1,696,388 Budgeted 2008-09 1,765,430 45,680 497,111 2,308,221 36,155 650,459 105,440 792,054 135,130 | -340,081 Reduction -144,652 -45,680 -35,675 -226,007 -21,705 -40,827 -53,315 -115,847 -90,030 | -20.05% Reduction Percentage -8.19% -100.00% -7.18% -9.79% -60.03% -6.28% -50.56% -14.63% -66.62% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | į. |
| Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 1,696,388 Budgeted 2008-09 1,765,430 45,680 497,111 2,308,221 36,155 650,459 105,440 792,054 | -340,081 Reduction -144,652 -45,680 -35,675 -226,007 -21,705 -40,827 -53,315 -115,847 | -20.05% Reduction Percentage -8.19% -100.00% -7.18% -9.79% -60.03% -6.28% -50.56% -14.63% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | į. |
| Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 1,696,388 Budgeted 2008-09 1,765,430 45,680 497,111 2,308,221 36,155 650,459 105,440 792,054 135,130 267,830 | -340,081 Reduction -144,652 -45,680 -35,675 -226,007 -21,705 -40,827 -53,315 -115,847 -90,030 -24,288 | -20.05% Reduction Percentage -8.19% -100.00% -7.18% -9.79% -60.03% -6.28% -50.56% -14.63% -66.62% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 1,696,388 Budgeted 2008-09 1,765,430 45,680 497,111 2,308,221 36,155 650,459 105,440 792,054 135,130 267,830 0 0 | -340,081 Reduction -144,652 -45,680 -35,675 -226,007 -21,705 -40,827 -53,315 -115,847 -90,030 -24,288 0 0 | -20.05% Reduction Percentage -8.19% -100.00% -7.18% -9.79% -60.03% -6.28% -50.56% -14.63% -66.62% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 1,696,388 Budgeted 2008-09 1,765,430 45,680 497,111 2,308,221 36,155 650,459 105,440 792,054 135,130 267,830 0 402,960 | -340,081 Reduction -144,652 -45,680 -35,675 -226,007 -21,705 -40,827 -53,315 -115,847 -90,030 -24,288 0 0 -114,318 | -20.05% Reduction Percentage -8.19% -100.00% -7.18% -9.79% -60.03% -6.28% -50.56% -14.63% -66.62% -9.07% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 1,696,388 Budgeted 2008-09 1,765,430 45,680 497,111 2,308,221 36,155 650,459 105,440 792,054 135,130 267,830 0 0 | -340,081 Reduction -144,652 -45,680 -35,675 -226,007 -21,705 -40,827 -53,315 -115,847 -90,030 -24,288 0 0 | -20.05% Reduction Percentage -8.19% -100.00% -7.18% -9.79% -60.03% -6.28% -50.56% -14.63% -66.62% -9.07% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Function Total Function: Institutional Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 1,696,388 Budgeted 2008-09 1,765,430 45,680 497,111 2,308,221 36,155 650,459 105,440 792,054 135,130 267,830 0 402,960 79,600 | -340,081 Reduction -144,652 -45,680 -35,675 -226,007 -21,705 -40,827 -53,315 -115,847 -90,030 -24,288 0 0 -114,318 -70,000 | -20.05% Reduction Percentage -8.19% -100.00% -7.18% -9.79% -60.03% -6.28% -50.56% -14.63% -66.62% -9.07% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Function Total Function: Institutional Support Salaries Other Compensation | 1,696,388 Budgeted 2008-09 1,765,430 45,680 497,111 2,308,221 36,155 650,459 105,440 792,054 135,130 267,830 0 402,960 79,600 0 | -340,081 Reduction -144,652 -45,680 -35,675 -226,007 -21,705 -40,827 -53,315 -115,847 -90,030 -24,288 0 0 -114,318 -70,000 0 | -20.05% Reduction Percentage -8.19% -100.00% -7.18% -9.79% -60.03% -6.28% -50.56% -14.63% -66.62% -9.07% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | £ (|

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descrip

One vacant Professional Advisor position was eliminated and one vacant Professional Advisor position was funded. One Career Counselor was reduced to 75% time resulting in one furlough. The function of Student Services saw a reduction in student labor of 100% causing the overall Total Personal Services decrease to be 7.58%. Travel and Supplies were reallocated to Operating Services. A reduction in Uncertain Enrollment Pool funds of \$200,000 is reflected in the Other Charges line. General Acquisitions were reduced by 94%. The function of Institutional Support saw a significant decrease in salaries and related benefits directly attributable to layoffs and eliminated vacancies. One Administrative Assistant in the Mailroom and one Network Administrator were laid off. One vacant position in Accounting Services was eliminated. Two vacant positions in Institutional Research and Effectiveness were eliminated. One vacant position in Institutional Advancement was eliminated. Total Operating Expenses were reduced in this function to offset a greater reduction in the function of Instruction. All computing services operating expenses were moved to a restricted Student Technology Fee.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Louisiana State University at Alexand College: Remainder of University **Function: Scholarships Budgeted** Reduction **Employee/Position** and Fellowships 2008-09 Reduction Percentage Data (FTE's) 0 Salaries 0 Other Compensation Laid Off/Separated: **Related Benefits** Furloughed: 0 **Total Personal Services** 0 0 **Funded Vacancies** Eliminated: 0 Travel **Operating Services** 0 Frozen: Supplies **Total Operating Expenses** 0 0 **Professional Services** 670,500 85,077 Other Charges 12.69% **Debt Services** Interagency Tranfers **Total Other Charges** 670,500 85,077 12.69% **General Acquisitions** Library Acquisitions Major Repairs Total Acquisitions and Major Repairs O 670,500 **Function Total** 85,077 12.69% Function: Operation **Employee/Position Budgeted** Reduction and Maintenance 2008-09 Reduction Percentage Data (FTE's) 989,007 Salaries -88,321 -8.93% Other Compensation -34,352 -100.00% Laid Off/Separated: 0 34,352 Furloughed: 3 **Related Benefits** 272,646 -16,220 -5.95% **Total Personal Services** 1,296,005 -138,893 -10.72% **Funded Vacancies** Travel 2,900 -1,220-42.07% Eliminated: 4 **Operating Services** Frozen: 0 992,040 232,332 23.42%

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descrip

45,894

5,750

0

0

277,006

-11,256

-5,506

-23,167

-23,167

109,440

149,500

55,400

11,706

67,106

47,500

47,500

2,555,051

0

0

0

0

1,144,440

Supplies

Total Operating Expenses

Professional Services

Interagency Tranfers

Total Other Charges

General Acquisitions

Library Acquisitions

Total Acquisitions and Major Repairs

Other Charges

Debt Services

Major Repairs

Function Total

30.70%

24.20%

10.38%

-96.16%

-8.20%

-48.77%

-48.77%

4.28%

The function of Scholarships and Fee Exemptions increased to offset the 5% tuition increase. The function of Operation and Maintenance saw an 10.72% reduction in Salaries and Related Benefits directly attributable to layoffs and vacancy elimination. Vacancies eliminated included one Custodian Supervisor, one Grounds staff, one Plant Operator, and one Custodian. Employees furloughed pending Civil Service approval to lay off include three Custodians. Total Operating Expenses increased due to a 50% increase in insurance premiums, an unfunded mandate, and anticipated Utility expenditures. Total Other Charges and Total Acquisitions were reduced to mitigate the unfunded mandates.

Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution: Louisiana State University at Alexand

| College: Remainder of University | | • | | , | |
|--------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|----|
| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 6,181,672 | 70,139 | 1.13% | | |
| Other Compensation | 132,141 | -127,771 | -96.69% | Laid Off/Separated: | 2 |
| Related Benefits | 1,690,045 | 89,851 | 5.32% | Furloughed: | 6 |
| Total Personal Services | 8,003,858 | 32,219 | 0.40% | Funded Vacancies | |
| Travel | 76,855 | -31,842 | -41.43% | Eliminated: | 10 |
| Operating Services | 1,847,964 | 316,314 | 17.12% | | 0 |
| Supplies | 395,840 | -67,146 | -16.96% | | |
| Total Operating Expenses | 2,320,659 | 217,326 | 9.36% | | |
| Professional Services | 283,230 | -102,380 | -36.15% | | |
| Other Charges | 1,180,846 | -164,087 | -13.90% | | |
| Debt Services | 0 | 0 | | | |
| Interagency Tranfers | 0 | 0 | | | |
| Total Other Charges | 1,464,076 | -266,467 | -18.20% | | |
| General Acquisitions | 177,090 | -140,157 | -79.14% | | |
| Library Acquisitions | 97,000 | -46,617 | -48.06% | | |
| Major Repairs | 0 | 0 | | | |
| Total Acquisitions and Major Repairs | 274,090 | -186,774 | -68.14% | | |
| Function Total | 12,062,683 | -203,696 | -1.69% | | |
| Function: Hospitals | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 0 | 0 | | | |
| Other Compensation | | | | Laid Off/Separated: | |
| Related Benefits | | | | Furloughed: | |
| Total Personal Services | 0 | 0 | | Funded Vacancies | |
| Travel | | | | Eliminated: | |
| Operating Services | | | | Frozen: | |
| Supplies | | | | | |
| Total Operating Expenses | 0 | 0 | | | |
| Professional Services | | | | | |
| Other Charges | | | | | |
| Debt Services | | | | | |
| Interagency Tranfers | | | | | |
| Total Other Charges | 0 | 0 | _ | | |
| General Acquisitions | | | | | |
| Library Acquisitions | | | | | |
| Major Repairs | | | | | |
| Total Acquisitions and Major Repairs | 0 | 0 | | | |
| Function Total | 0 | 0 | | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descrip

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: Louisiana State University at Alexand College: Remainder of University Function: Transfers **Budgeted** Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) 0 Salaries Other Compensation Laid Off/Separated: Related Benefits Furloughed: **Total Personal Services** 0 0 **Funded Vacancies** Travel Eliminated: **Operating Services** Frozen: Supplies Total Operating Expenses 0 0 **Professional Services** Other Charges **Debt Services** Interagency Tranfers **Total Other Charges** 0 0 **General Acquisitions** Library Acquisitions **Major Repairs Total Acquisitions and Major Repairs** 0 0 **Function Total** 0 0 **Function: Athletics Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 0 Other Compensation Laid Off/Separated: **Related Benefits** Furloughed: **Total Personal Services** 0 0 **Funded Vacancies** Travel Eliminated: **Operating Services** Frozen: Supplies **Total Operating Expenses** 0 **Professional Services** Other Charges **Debt Services** Interagency Tranfers Total Other Charges 0 0 **General Acquisitions** Library Acquisitions Major Repairs

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descrip

0

0

0

0

Total Acquisitions and Major Repairs

Function Total

2009-2010 Budget Reduction Summary By Function

College: Remainder of University

Institution: Louisiana State University at Alexand

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---|--|---|-----------------------------------|
| Salaries | 0 | 0 | - | , , |
| Other Compensation | | | | Laid Off/Separated: |
| Related Benefits | | | | Furloughed: |
| Total Personal Services | 0 | 0 | | Funded Vacancies |
| Travel | | | | Eliminated: |
| Operating Services | | | | Frozen: |
| Supplies | | | | |
| Total Operating Expenses | 0 | 0 | | |
| Professional Services | | | | |
| Other Charges | | | | |
| Debt Services | | | | |
| Interagency Tranfers | | | | |
| Total Other Charges | 0 | 0 | | |
| General Acquisitions | | | | |
| Library Acquisitions | | | | |
| Major Repairs | | | | |
| Total Acquisitions and Major Repairs | 0 | 0 | | |
| Function Total | 0 | 0 | | |
| Francisco Total Francisco | Double at a d | | Dadwatian | Fundament Desition |
| Function: Total Expenditures | Budgeted | D. J. C. | Reduction | Employee/Position |
| Calaria | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 6,181,672 | 70,139 | 1.13% | |
| Other Compensation Related Benefits | 132,141 | -127,771 | -96.69% | |
| | 1,690,045 | 89,851 | 5.32% | |
| Total Personal Services | 8,003,858 | 32,219 | 0.40% | |
| Travel | 76,855 | -31,842 | -41.43% | Eliminated: 1 |
| | 1,847,964 | 316,314 | 17.12% | Frozen: |
| Operating Services | 20E 040 | 67 4 40 | 46 000/ | |
| Supplies | 395,840 | -67,146 | -16.96% | |
| Supplies Total Operating Expenses | 2,320,659 | 217,326 | 9.36% | |
| Supplies Total Operating Expenses Professional Services | 2,320,659 283,230 | 217,326 -102,380 | 9.36% -36.15% | |
| Supplies Total Operating Expenses Professional Services Other Charges | 2,320,659 283,230 1,180,846 | 217,326 -102,380 -164,087 | 9.36% | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2,320,659 283,230 1,180,846 0 | 217,326 -102,380 -164,087 0 | 9.36% -36.15% | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2,320,659 283,230 1,180,846 0 | 217,326 -102,380 -164,087 0 | 9.36% -36.15% -13.90% | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2,320,659 283,230 1,180,846 0 0 1,464,076 | 217,326 -102,380 -164,087 0 0 -266,467 | 9.36% -36.15% -13.90% -18.20% | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2,320,659 283,230 1,180,846 0 0 1,464,076 177,090 | 217,326 -102,380 -164,087 0 0 -266,467 -140,157 | 9.36% -36.15% -13.90% -18.20% -79.14% | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2,320,659 283,230 1,180,846 0 0 1,464,076 177,090 97,000 | 217,326 -102,380 -164,087 0 0 -266,467 -140,157 -46,617 | 9.36% -36.15% -13.90% -18.20% | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 2,320,659 283,230 1,180,846 0 0 1,464,076 177,090 97,000 | 217,326 -102,380 -164,087 0 0 -266,467 -140,157 -46,617 | 9.36% -36.15% -13.90% -18.20% -79.14% -48.06% | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2,320,659 283,230 1,180,846 0 0 1,464,076 177,090 97,000 | 217,326 -102,380 -164,087 0 0 -266,467 -140,157 -46,617 | 9.36% -36.15% -13.90% -18.20% -79.14% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description Services (36%), Acquisitions (68%), and Other Charges (18%). Operating Expenses increased due to the increase in premiums paid to the Office of Risk Management.

2009-2010 Budget Reduction Summary By Function

College: N/A

Employee/Position **Function: Instruction Budgeted** Reduction 2008-09 Reduction Percentage Data (FTE's) Salaries 5,123,752 -2.56% -131,331 Laid Off/Separated: Other Compensation 84,689 -8,070 -9.53% Furloughed: Related Benefits 1,683,649 -0.52% -8,833 **Total Personal Services** Funded Vacancies 6,892,090 -148,234 -2.15% Eliminated: 4.5 Travel 55,593 -18,451 -33.19% **Operating Services** 80,910 51 0.06% Frozen: Supplies 107,794 -17,851 -16.56% **Total Operating Expenses** 244,297 -14.84% -36,251 **Professional Services** 4,450 -1,225-27.53% Other Charges 1,000 -200 -20.00% #DIV/0! **Debt Services** Interagency Tranfers 60,154 4,461 7.42% 4.63% Total Other Charges 65,604 3,036 #DIV/0! **General Acquisitions** Library Acquisitions #DIV/0! #DIV/0! Major Repairs **Total Acquisitions and Major Repairs** #DIV/0! 0 0 **Function Total** 7,201,991 -181,449 -2.52% Function: Research **Budgeted** Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) 0 #DIV/0! Salaries Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 0 **Total Operating Expenses** #DIV/0! **Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 0 #DIV/0!

Institution:

LSU at Eunice

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

LSU at Eunice has no colleges. We have many academic divisions and departments. Therefore, we have completed this form to show how the university as a whole was affected by the budget cut.

| College: N/A | unction | Ir | nstitution: | LSU at Eunice | |
|--------------------------------------|---------------------|-----------|-------------------------|--------------------------------|------|
| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Posit Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | - | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| otal Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| | | | | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Posit | tion |
| ncludes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 430,986 | -26,275 | -6.10% | - | |
| Other Compensation | 5,480 | | 0.00% | Laid Off/Separated: | |
| Related Benefits | 141,620 | -5,851 | -4.13% | Furloughed: | |
| Total Personal Services | 578,086 | -32,126 | -5.56% | Funded Vacancies | |
| Travel | 29,500 | -750 | -2.54% | Eliminated: | 1 |
| Operating Services | 8,500 | -600 | -7.06% | Frozen: | |
| Supplies | 5,240 | -524 | -10.00% | - | |
| Total Operating Expenses | 43,240 | -1,874 | -4.33% | | |
| Professional Services | -, -, | , | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | 4,889 | 349 | 7.14% | | |
| Total Other Charges | 4.889 | 349 | 7.14% | | |
| General Acquisitions | -,555 | 2.0 | #DIV/0! | | |
| General Acquisitions | 69,000 | -14,000 | -20.29% | | |
| | | | 20.2070 | | |
| Library Acquisitions | 09,000 | , i | #DIV/0! | | |
| | 69.000 | -14.000 | #DIV/0! -20,29% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The academic support (including the library) function percentage reduction of 6.85% is higher than our overall reduction of 2.84% due to the elimination of an academic staff position and a reduction in our library books and periodicals.

| College: N/A | | | T | | |
|---|---------------------|-----------|--------------------------------|----------------------------|--------------|
| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Pos Data (FTE' | sition s) |
| Salaries | 656,396 | 18,629 | 2.84% | , | • |
| Other Compensation | 27,200 | -7,720 | -28.38% | Laid Off/Separated: | |
| Related Benefits | 215,690 | 10,762 | 4.99% | Furloughed: | |
| Total Personal Services | 899,286 | 21,671 | 2.41% | Funded Vacancies | |
| Travel | 11,900 | -600 | -5.04% | Eliminated: | |
| Operating Services | 55,249 | -7,071 | -12.80% | Frozen: | |
| Supplies | 25,098 | -1,553 | -6.19% | | |
| Total Operating Expenses | 92,247 | -9,224 | -10.00% | | |
| Professional Services | , | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | 7,447 | 1,290 | 17.32% | | |
| otal Other Charges | 7,447 | 1,290 | 17.32% | | |
| General Acquisitions | , | , | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 998,980 | 13,737 | 1.38% | | _ |
| Function: Institutional Support | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Pos Data (FTE' | |
| Salaries | 1,094,861 | 5,504 | 0.50% | (| -, |
| Other Compensation | 29.440 | -4,530 | -15.39% | Laid Off/Separated: | |
| Related Benefits | 359,768 | 9,373 | 2.61% | Furloughed: | |
| Total Personal Services | 1,484,069 | 10,347 | 0.70% | Funded Vacancies | |
| Travel | 26,990 | -2,301 | -8.53% | Eliminated: | 1 |
| Operating Services | 252,934 | -28,571 | -11.30% | Frozen: | |
| Supplies | 300,413 | -40,155 | -13.37% | | |
| Total Operating Expenses | 580,337 | -71,027 | -12.24% | | |
| Professional Services | 10,800 | -2,200 | -20.37% | | |
| Other Charges | 86,200 | -1,670 | -1.94% | | |
| Debt Services | 33,200 | .,570 | #DIV/0! | | |
| Interagency Tranfers | 210,753 | 31,133 | 14.77% | | |
| Total Other Charges | 307,753 | 27,263 | 8.86% | | |
| | 20,000 | -20,000 | -100.00% | | |
| | | 20,000 | | | |
| General Acquisitions | | 1 | #DIV/0! | | |
| General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! | | |
| General Acquisitions | 20,000 | -20,000 | #DIV/0! #DIV/0! -100.00% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSU at Eunice College: N/A Function: Scholarships Budaeted Reduction Employee/Position 2008-09 and Fellowships Reduction Percentage Data (FTE's) 0 #DIV/0! Salaries Other Compensation #DIV/0! Laid Off/Separated: Furloughed: Related Benefits #DIV/0! **Total Personal Services** Funded Vacancies 0 #DIV/0! Eliminated: Travel #DIV/0! **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! **Professional Services** #DIV/0! 341,431 Other Charges 0 #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers Total Other Charges 341,431 0 #DIV/0! **General Acquisitions** Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** #DIV/0! 0 0 341,431 **Function Total** 0 Function: Operation **Budgeted** Reduction Employee/Position and Maintenance 2008-09 Reduction Percentage Data (FTE's) -19,686 -2.33% Salaries 843,775 5,860 Other Compensation -1,680 -28.67% Laid Off/Separated: Related Benefits 277,262 -804 -0.29% Furloughed: 1,126,897 **Total Personal Services** -22,170 -1.97% Funded Vacancies Travel 2,350 -260 -11.06% Eliminated: **Operating Services** 569,100 -340 -0.06% Frozen: Supplies 85,800 -555 -0.65% **Total Operating Expenses** 657,250 -1,155 -0.18% **Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! 74,198 5.47% Interagency Tranfers 4,060 **Total Other Charges** 74,198 4.060 5.47% **General Acquisitions** 167,327 -100,442 -60.03% Library Acquisitions #DIV/0! Major Repairs #DIV/0! 167,327 -100,442 **Total Acquisitions and Major Repairs** -60.03%

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

2,025,672

Function Total

The operation and maintenance function percentage reduction of 5.91% is higher than our overall reduction of 2.84% due to the elimination of a maintenance position and a 60% reduction in maintenance repair funds.

-119,707

-5.91%

| College: N/A | | ion: LSU at Eunice | | | |
|---|---------------------|--------------------|-------------------------|-----------------------------|-----|
| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Pos Data (FTE's | |
| Salaries | 8,149,770 | -153,159 | -1.88% | • | • |
| Other Compensation | 152,669 | -22,000 | -14.41% | Laid Off/Separated: | |
| Related Benefits | 2,677,989 | 4,647 | 0.17% | Furloughed: | |
| Total Personal Services | 10,980,428 | -170,512 | -1.55% | Funded Vacancies | |
| Travel | 126,333 | -22,362 | -17.70% | Eliminated: | 7.5 |
| Operating Services | 966,693 | -36,531 | -3.78% | Frozen: | |
| Supplies | 524,345 | -60,638 | -11.56% | | |
| Total Operating Expenses | 1,617,371 | -119,531 | -7.39% | | |
| Professional Services | 15,250 | -3,425 | -22.46% | | |
| Other Charges | 428,631 | -1,870 | -0.44% | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | 357,441 | 41,293 | 11.55% | | |
| otal Other Charges | 801,322 | 35,998 | 4.49% | | |
| General Acquisitions | 187,327 | -120,442 | -64.30% | | |
| Library Acquisitions | 69,000 | -14,000 | -20.29% | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 256,327 | -134,442 | -52.45% | | |
| unction Total | 13,655,448 | -388,487 | -2.84% | | _ |
| Function: Hospitals | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Pos Data (FTE' | |
| Salaries | 0 | 0 | #DIV/0! | , | • |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | - | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| 4 · · · · · · · · · · · · · · · · · · · | 0 | ~ | #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Salaries Other Compensation | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|-------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Other Compensation | 0 | 0 | #DIV/0! | |
| | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | _ | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | 5,982 | | 0 | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| otal Other Charges | 5,982 | 0 | 0 | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 5,982 | 0 | 0 | |
| unction: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | _ | | | |
| | 0 | 0 | #DIV/0! #DIV/0! | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSU at Eunice College: N/A Employee/Position Function: Other Budaeted Reduction 2008-09 Reduction Percentage Data (FTE's) Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Furloughed: Related Benefits #DIV/0! **Total Personal Services** Funded Vacancies 0 #DIV/0! Eliminated: Travel #DIV/0! **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! **Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 #DIV/0! 0 Function Total #DIV/0! 0 0 **Budgeted Function: Total Expenditures** Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) 8,149,770 -153,159 -1.88% Salaries -14.41% Other Compensation 152,669 -22,000 Laid Off/Separated: Related Benefits 2,677,989 4,647 0.17% Furloughed: **Total Personal Services** 10,980,428 -170,512 -1.55% **Funded Vacancies** Travel 126,333 -22,362 -17.70% Eliminated: 7.5 -3.78% **Operating Services** -36,531 966,693 Frozen: Supplies 524,345 -60,638 -11.56% -7.39% **Total Operating Expenses** 1,617,371 -119,531 **Professional Services** 15,250 -3,425 -22.46% 434,613 Other Charges -1,870 -0.43% #DIV/0! **Debt Services** 41,293 Interagency Tranfers 357,441 11.55% Total Other Charges 807,304 35.998 4.46% **General Acquisitions** 187,327 -120,442 -64.30% Library Acquisitions -14,000 -20.29% 69,000 Major Repairs #DIV/0! 256,327 -134,442 -52.45% **Total Acquisitions and Major Repairs**

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

13,661,430

Function Total

-388,487

-2.84%

Board of Regents 2009-2010 Budget Reduction Summary By Function College: ___TOTAL____

Institution: University of New Orleans

| Function: Instruction | Budgeted | | Reduction | Employee/Position | |
|--|-----------------------------------|-------------------------------------|------------------------------------|---------------------|---|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 34,757,499 | -318,242 | -0.92% | | |
| Other Compensation | 2,645,187 | 10,328 | 0 | Laid Off/Separated: | 1 |
| Related Benefits | 9,841,126 | -298,385 | 0 | Furloughed: | |
| Total Personal Services | 47,243,812 | -606,299 | 0 | Funded Vacancies | |
| Travel | 297,995 | -16,400 | 0 | Eliminated: | 2 |
| Operating Services | 1,219,681 | -54,350 | 0 | Frozen: | |
| Supplies | 958,904 | -8,275 | 0 | | |
| Total Operating Expenses | 2,476,580 | -79,025 | 0 | | |
| Professional Services | 922,451 | -620,552 | -1 | | |
| Other Charges | 85,000 | -32,500 | 0 | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 1,007,451 | -653,052 | -1 | | |
| General Acquisitions | 867,158 | -294,658 | 0 | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 867,158 | -294,658 | 0 | | |
| Function Total | 51,595,001 | -1,633,034 | 0 | | |
| | | | | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 891,334 | 9,213 | 0 | | |
| Other Compensation | 216,157 | -2,151 | 0 | Laid Off/Separated: | |
| Related Benefits | 255,329 | -1,268 | 0 | Furloughed: | |
| Total Personal Services | 1,362,820 | 5,794 | 0 | Funded Vacancies | |
| Travel | 2,215 | 11,600 | 5 | Eliminated: | |
| Operating Services | 86,925 | 30,972 | 0 | Frozen: | |
| Supplies | 49,957 | 5,744 | 0 | | |
| Total Operating Expenses | 139,097 | 48,316 | 0 | | |
| Professional Services | 67,619 | -11,619 | 0 | | |
| | | F | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0: | | |
| Other Charges Debt Services | 0 | 0 0 | #DIV/0! | | |
| | - | | | | |
| Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! #DIV/0! | | |
| Debt Services Interagency Tranfers Total Other Charges | 0 0 67,619 | 0 0 -11,619 | #DIV/0! #DIV/0! 0 | | |
| Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 67,619 46,844 | 0 0 -11,619 0 | #DIV/0! #DIV/0! 0 | | |
| Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 67,619 46,844 | 0 0 - 11,619 0 0 | #DIV/0! #DIV/0! 0 #DIV/0! | | |

| ıt anv | expendifilite catedory | V total reduction % is no | gher than the overall institu | lition realiction % provid | ie a detalled description |
|--------|------------------------|---------------------------|-------------------------------|----------------------------|---------------------------|
| | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: ___TOTAL_

Institution:

University of New Orleans

| Function: Public Service | Budgeted | 5 | Reduction | Employee/Position |
|---|--|--|---|--|
| 0.1. | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 1,036,829 | 66,739 | 6.44% | 1 :10"/0 |
| Other Compensation | 45,243 | 323,957 | 7 | Laid Off/Separated: |
| Related Benefits | 288,092 | 19,362 | 0 | Furloughed: |
| Total Personal Services | 1,370,164 | 410,058 | 0 | Funded Vacancies |
| Travel | 7,500 | 16,500 | 2 | Eliminated: |
| Operating Services | 47,380 | 306,750 | 6 | Frozen: |
| Supplies | 57,720 | 159,590 | 3 | |
| Total Operating Expenses | 112,600 | 482,840 | 4 | |
| Professional Services | 140,500 | 28,800 | 0 | |
| Other Charges | 22,000 | 190,853 | 9 | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 162,500 | 219,653 | 1 | |
| General Acquisitions | 23,000 | -9,000 | 0 | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 23,000 | -9,000 | 0 | |
| Function Total | 1,668,264 | 1,103,551 | 1 | |
| | | | | |
| | | | | |
| | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Includes Libraries Salaries | _ | -699,439 | Percentage 0 | Data (FTE's) |
| Includes Libraries Salaries Other Compensation | 2008-09 | | Percentage | |
| Includes Libraries Salaries | 2008-09 8,425,812 | -699,439 | Percentage 0 | Data (FTE's) |
| Includes Libraries Salaries Other Compensation Related Benefits | 2008-09 8,425,812 535,045 | -699,439 79,058 | Percentage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: |
| Includes Libraries Salaries Other Compensation | 2008-09 8,425,812 535,045 2,392,287 | -699,439 79,058 -251,678 | Percentage 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services | 2008-09 8,425,812 535,045 2,392,287 11,353,144 | -699,439 79,058 -251,678 -872,059 | Percentage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 8,425,812 535,045 2,392,287 11,353,144 85,537 | -699,439 79,058 -251,678 -872,059 223,502 | Percentage 0 0 0 0 0 0 0 0 0 0 3 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 8,425,812 535,045 2,392,287 11,353,144 85,537 1,019,012 | -699,439 79,058 -251,678 -872,059 223,502 -379,832 | Percentage 0 0 0 0 0 3 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 8,425,812 535,045 2,392,287 11,353,144 85,537 1,019,012 322,300 | -699,439 79,058 -251,678 -872,059 223,502 -379,832 97,302 | Percentage 0 0 0 0 0 3 0 0 0 0 0 0 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 8,425,812 535,045 2,392,287 11,353,144 85,537 1,019,012 322,300 1,426,849 | -699,439 79,058 -251,678 -872,059 223,502 -379,832 97,302 -59,028 -18,327 | Percentage 0 0 0 0 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 8,425,812 535,045 2,392,287 11,353,144 85,537 1,019,012 322,300 1,426,849 75,565 | -699,439 79,058 -251,678 -872,059 223,502 -379,832 97,302 -59,028 | Percentage 0 0 0 0 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 8,425,812 535,045 2,392,287 11,353,144 85,537 1,019,012 322,300 1,426,849 75,565 67,850 | -699,439 79,058 -251,678 -872,059 223,502 -379,832 97,302 -59,028 -18,327 -34,976 | Percentage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 8,425,812 535,045 2,392,287 11,353,144 85,537 1,019,012 322,300 1,426,849 75,565 67,850 0 0 | -699,439 79,058 -251,678 -872,059 223,502 -379,832 97,302 -59,028 -18,327 -34,976 0 | Percentage 0 0 0 0 0 0 0 0 0 0 0 0 0 1 0 0 0 0 1 #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 8,425,812 535,045 2,392,287 11,353,144 85,537 1,019,012 322,300 1,426,849 75,565 67,850 0 0 143,415 | -699,439 79,058 -251,678 -872,059 223,502 -379,832 97,302 -59,028 -18,327 -34,976 0 0 | Percentage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 8,425,812 535,045 2,392,287 11,353,144 85,537 1,019,012 322,300 1,426,849 75,565 67,850 0 0 143,415 31,458 | -699,439 79,058 -251,678 -872,059 223,502 -379,832 97,302 -59,028 -18,327 -34,976 0 0 | Percentage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 8,425,812 535,045 2,392,287 11,353,144 85,537 1,019,012 322,300 1,426,849 75,565 67,850 0 0 143,415 31,458 1,975,348 | -699,439 79,058 -251,678 -872,059 223,502 -379,832 97,302 -59,028 -18,327 -34,976 0 0 -53,303 102,042 -257,889 | Percentage | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Includes Libraries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 8,425,812 535,045 2,392,287 11,353,144 85,537 1,019,012 322,300 1,426,849 75,565 67,850 0 0 143,415 31,458 | -699,439 79,058 -251,678 -872,059 223,502 -379,832 97,302 -59,028 -18,327 -34,976 0 0 | Percentage | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

| If any | avnanditura aatagan | total radication 0 | / ic higher than the | avarall inctitution raduation 0/ | provide a detailed description. |
|---------|----------------------|---------------------|----------------------|----------------------------------|---|
| ıı alıv | expenditure category | v total reduction : | /o is muner man me | overall institution reduction % | . Di Ovide a detalled describtion. |

Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

University of New Orleans

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---|---|---|-----------------------------------|
| Salaries | 3,370,704 | -454,411 | -13.48% | Data (1 12 3) |
| Other Compensation | 357,103 | 4,598 | 0 | Laid Off/Separated: |
| Related Benefits | 949,705 | -151,245 | 0 | Furloughed: |
| Total Personal Services | 4,677,512 | -601,058 | 0 | Funded Vacancies |
| Travel | 135,413 | -14,155 | 0 | Eliminated: |
| Operating Services | 756,413 | -23,050 | 0 | Frozen: |
| Supplies | 230,049 | -5,442 | 0 | |
| Total Operating Expenses | 1,121,875 | -42,647 | 0 | |
| Professional Services | 99,000 | 142,700 | 1 | |
| Other Charges | 77,790 | -55,178 | -1 | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | Ö | #DIV/0! | |
| Total Other Charges | 176,790 | 87,522 | 0 | |
| General Acquisitions | 27,000 | 452 | 0 | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 27,000 | 452 | 0 | |
| Function Total | 6,003,177 | -555,731 | 0 | |
| | , , | , | | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 8,813,011 | -620,389 | 0 | |
| Other Compensation | 273,486 | -25,697 | 0 | Laid Off/Separated: |
| Related Benefits | 2,457,982 | -244,673 | 0 | Furloughed: |
| Total Personal Services | 11,544,479 | -890,759 | 0 | Funded Vacancies |
| Travel | 140,802 | -12,712 | 0 | Eliminated: |
| Operating Services | 2,205,047 | -187,118 | 0 | Frozen: |
| Supplies | 442,156 | 7,125 | 0 | |
| | | | 0 | |
| Total Operating Expenses | 2,788,005 | -192,705 | 0 | |
| | | | | |
| Total Operating Expenses Professional Services Other Charges | 2,788,005 | -192,705 | 0 0 0 | |
| Total Operating Expenses Professional Services Other Charges Debt Services | 2,788,005 864,751 | -192,705 -305,375 | 0 0 0 #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2,788,005 864,751 6,495,858 0 | -192,705 -305,375 258,405 0 0 | 0 0 0 | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2,788,005 864,751 6,495,858 0 | -192,705 -305,375 258,405 0 | 0 0 0 #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2,788,005 864,751 6,495,858 0 | -192,705 -305,375 258,405 0 0 | 0 0 0 #DIV/0! #DIV/0! 0 | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2,788,005 864,751 6,495,858 0 0 7,360,609 | -192,705 -305,375 258,405 0 0 -46,970 | 0 0 0 #DIV/0! #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 2,788,005 864,751 6,495,858 0 0 7,360,609 195,733 | -192,705 -305,375 258,405 0 0 -46,970 -10,780 | 0 0 0 #DIV/0! #DIV/0! 0 | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2,788,005 864,751 6,495,858 0 0 7,360,609 195,733 | -192,705 -305,375 258,405 0 0 -46,970 -10,780 | 0 0 0 #DIV/0! #DIV/0! 0 #DIV/0! | |

| | | | | | | and the state of t |
|--------|------------------------|---------------------------|-----------------|-------------------------|-------------|--|
| it any | / expenditure category | y totai reduction % is ni | gner than the (| overali institution red | uction %, p | rovide a detailed description. |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: TOTAL Function: Scholarships Budgeted Reduction Employee/Position 2008-09 and Fellowships Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 Other Compensation 0 #DIV/0! Laid Off/Separated: 0 Related Benefits 0 0 #DIV/0! Furloughed: Funded Vacancies **Total Personal Services** 0 #DIV/0! 0 Travel #DIV/0! 0 0 Eliminated: **Operating Services** 0 0 #DIV/0! Frozen: Supplies 0 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! **Professional Services** 0 0 #DIV/0! Other Charges 9,798,432 2,405,076 #DIV/0! **Debt Services** 0 Interagency Tranfers #DIV/0! Total Other Charges 9,798,432 2,405,076 **General Acquisitions** 0 #DIV/0! Library Acquisitions 0 #DIV/0! 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 9,798,432 2,405,076 Function: Operation **Budgeted** Reduction Employee/Position 2008-09 and Maintenance Reduction Percentage Data (FTE's) 5,193,839 -302.195 Salaries Other Compensation 79,011 -63,670 -1 Laid Off/Separated: Related Benefits 1,425,418 -125,521 0 Furloughed: Funded Vacancies **Total Personal Services** 6,698,268 -491,386 0 Travel 7,161 0 0 Eliminated: **Operating Services** 6,607,091 980.553 0 Frozen: Supplies 731,575 -15,830 0 0 **Total Operating Expenses** 7,345,827 964,723 **Professional Services** 2,000 0 0 Other Charges 0 1,500 0 #DIV/0! **Debt Services** 0 0 0 0 #DIV/0! Interagency Tranfers 3,500 Total Other Charges 0 0 **General Acquisitions** 17,450 0 0 Library Acquisitions 0 0 #DIV/0! Major Repairs 0 #DIV/0! 0 **Total Acquisitions and Major Repairs** 17,450 0 0 14,065,045 473,337 0 **Function Total** If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: TOTAL Function: Total E&G Expenditures Budgeted Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 0 #DIV/0! Laid Off/Separated: Other Compensation 0 Related Benefits 0 0 #DIV/0! Furloughed: Funded Vacancies **Total Personal Services** 0 0 #DIV/0! 0 #DIV/0! Eliminated: Travel 0 **Operating Services** 0 0 #DIV/0! Frozen: Supplies 0 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! Professional Services 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 0 #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 Function: Hospitals **Budgeted** Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) Salaries 0 #DIV/0! 0 Other Compensation 0 0 #DIV/0! Laid Off/Separated: Related Benefits 0 0 #DIV/0! Furloughed: **Total Personal Services** 0 0 #DIV/0! **Funded Vacancies** Travel 0 0 #DIV/0! Eliminated: **Operating Services** 0 0 #DIV/0! Frozen: Supplies 0 0 #DIV/0! 0 #DIV/0! **Total Operating Expenses** 0 **Professional Services** 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! 0 0 Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! Major Repairs 0 0 #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** University of New Orleans 2009-2010 Budget Reduction Summary By Function Institution: College: TOTAL **Function: Transfers** Budgeted Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) Salaries #DIV/0! 0 0 0 #DIV/0! Laid Off/Separated: Other Compensation 0 Related Benefits 0 0 #DIV/0! Furloughed: **Total Personal Services** Funded Vacancies 0 0 #DIV/0! 0 #DIV/0! Eliminated: Travel 0 **Operating Services** 0 0 #DIV/0! Frozen: Supplies 0 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! Professional Services 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 0 #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 **Function: Athletics Budgeted** Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) Salaries 0 #DIV/0! 0 Other Compensation 0 0 #DIV/0! Laid Off/Separated: Related Benefits 0 0 #DIV/0! Furloughed: **Total Personal Services** 0 0 #DIV/0! **Funded Vacancies** Travel 0 0 #DIV/0! Eliminated: **Operating Services** 0 0 #DIV/0! Frozen: Supplies 0 0 #DIV/0! 0 #DIV/0! **Total Operating Expenses** 0 **Professional Services** 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! 0 0 Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! Major Repairs 0 0 #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: TOTAL Function: Other Budgeted Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 0 #DIV/0! Laid Off/Separated: Other Compensation 0 Related Benefits 0 0 #DIV/0! Furloughed: Funded Vacancies **Total Personal Services** 0 #DIV/0! 0 Travel 0 0 #DIV/0! Eliminated: **Operating Services** 0 0 #DIV/0! Frozen: Supplies 0 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! 0 0 **Professional Services** #DIV/0! 0 0 Other Charges #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 0 #DIV/0! Total Other Charges 0 #DIV/0! 0 **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** #DIV/0! 0 0 **Function: Total Expenditures Budgeted** Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) -2,318,724 Salaries 62,489,028 Other Compensation 4,151,232 326,423 0 Laid Off/Separated: Related Benefits 17,609,939 -1,053,408 0 Furloughed: **Total Personal Services** 84,250,199 -3,045,709 0 **Funded Vacancies** Travel 676,623 208,335 0 Eliminated: **Operating Services** 0 Frozen: 11.941.549 673.925 Supplies 2,792,661 240,214 0 0 **Total Operating Expenses** 1,122,474 15,410,833 **Professional Services** 2,171,886 -784,373 0 Other Charges 0 16,548,430 2,731,680 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 18,720,316 1,947,307 **Total Other Charges** 0 **General Acquisitions** 1,208,643 -211,944 0 Library Acquisitions 1,975,348 -257,889 0 Major Repairs #DIV/0! 0 **Total Acquisitions and Major Repairs** 3,183,991 -469,833 0 **Function Total** 121,565,339 -445,761 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institution:

University of New Orleans

| Function: Instruction | Budgeted | | Reduction | Employee/Position | |
|--|--|--|---|------------------------------|------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 6,723,868 | 59,382 | 0.88% | | |
| Other Compensation | 290,187 | -5,880 | 0 | Laid Off/Separated: | 2 |
| Related Benefits | 1,865,690 | -66,612 | 0 | Furloughed: | |
| Total Personal Services | 8,879,745 | -13,110 | 0 | Funded Vacancies | |
| Travel | 189,000 | -14,000 | 0 | | 2.15 |
| Operating Services | 487,667 | 175,726 | 0 | Frozen: | |
| Supplies | 351,289 | -9,924 | 0 | | |
| Total Operating Expenses | 1,027,956 | 151,802 | 0 | | |
| Professional Services | 379,000 | -219,000 | -1 | | |
| Other Charges | 15,000 | 13,000 | 1 | | |
| Debt Services | | 0 | #DIV/0! | | |
| Interagency Tranfers | | 0 | #DIV/0! | | |
| Total Other Charges | 394,000 | -206,000 | -1 | | |
| General Acquisitions | 41,000 | -41,000 | -1 | | |
| Library Acquisitions | | 0 | #DIV/0! | | |
| Major Repairs | | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 41,000 | -41,000 | -1 | | |
| Function Total | 10,342,701 | -108,308 | 0 | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 218,885 | 1,072 | 0 | 2 (* 12 3) | |
| Other Compensation | 11,799 | 4,201 | 0 | Laid Off/Separated: | |
| Related Benefits | | | | | |
| | | · · · · · | | Furloughed: | |
| | 62,592 | -1,514 | 0 | Furloughed: Funded Vacancies | |
| Total Personal Services Travel | | · · · · · | 0 | | |
| Total Personal Services Travel | 62,592 293,276 | -1,514 3,759 0 | 0 0 | Funded Vacancies | |
| Total Personal Services Travel Operating Services | 62,592 | -1,514 3,759 | 0 0 #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel | 62,592 293,276 26,625 | -1,514 3,759 0 -4,728 1,344 | 0 0 #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies | 62,592 293,276 26,625 6,356 | -1,514 3,759 0 -4,728 | 0 0 #DIV/0! 0 | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 62,592 293,276 26,625 6,356 | -1,514 3,759 0 -4,728 1,344 -3,384 | 0 0 #DIV/0! 0 0 | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 62,592 293,276 26,625 6,356 | -1,514 3,759 0 -4,728 1,344 -3,384 | 0 #DIV/0! 0 0 0 #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 62,592 293,276 26,625 6,356 | -1,514 3,759 0 -4,728 1,344 -3,384 0 0 | 0 #DIV/0! 0 0 0 #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 62,592 293,276 26,625 6,356 | -1,514 3,759 0 -4,728 1,344 -3,384 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 62,592 293,276 26,625 6,356 32,981 | -1,514 3,759 0 -4,728 1,344 -3,384 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 62,592 293,276 26,625 6,356 32,981 | -1,514 3,759 0 -4,728 1,344 -3,384 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 62,592 293,276 26,625 6,356 32,981 | -1,514 3,759 0 -4,728 1,344 -3,384 0 0 0 0 | #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 62,592 293,276 26,625 6,356 32,981 | -1,514 3,759 0 -4,728 1,344 -3,384 0 0 0 0 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |

| If any | , avnanditura catagori | v total raduction % is high | ner than the overall institution | roduction % provide | a dotailed description |
|---------|------------------------|-----------------------------|---------------------------------------|--------------------------|-------------------------|
| II ally | experiulture category | y lulai reduction /0 is my | iei tiiaii tiie oveiaii iiiStitutioii | i i Euuctioii 70, pioviu | t a utlantu utscripnon. |

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Business

Institution:

University of New Orleans

| College: College of Business | | | | |
|---|------------------|--------------------------|------------|---------------------|
| Function: Public Service | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | 1.110///0 |
| Other Compensation | | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | 0 | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | 0 | #DIV/0! | Eliminated: |
| Operating Services | 30,000 | 0 | 0 | Frozen: |
| Supplies | 5,000 | 0 | 0 | |
| Total Operating Expenses | 35,000 | 0 | 0 | |
| Professional Services | | 0 | #DIV/0! | |
| Other Charges | 20,000 | 0 | 0 | |
| Debt Services | | 0 | #DIV/0! | |
| Interagency Tranfers | | 0 | #DIV/0! | |
| Total Other Charges | 20,000 | 0 | 0 | |
| General Acquisitions | 5,000 | 0 | 0 | |
| Library Acquisitions | | 0 | #DIV/0! | |
| Major Repairs | | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 5,000 | 0 | 0 | |
| Function Total | 60,000 | 0 | 0 | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 740.666 | -49,446 | 0 | Data (FIL S) |
| Other Compensation | 9,671 | -49,446 8,829 | 1 | Laid Off/Separated: |
| Related Benefits | 210,331 | -18,946 | 0 | Furloughed: |
| Total Personal Services | 960,668 | -59,563 | 0 | Funded Vacancies |
| Travel | 900,000 | 90,000 | #DIV/0! | Eliminated: 0.8 |
| | 7.464 | _ | | |
| Operating Services | 7,461 6,376 | 9,739 | 3 | Frozen: |
| Supplies Total Operating Expenses | 13,837 | 19,874 119,613 | 9 | |
| | | · | 9 | |
| Professional Services | 5,530 | 5.700 | Ū | |
| Other Charges | | 5,700 | #DIV/0! | |
| Debt Services | | 0 | #DIV/0! | |
| Interagency Tranfers | = = | 0 | #DIV/0! | |
| Total Other Charges | 5,530 | 5,700 | 1 | |
| General Acquisitions | 2,000 | 6,000 | 3 | |
| Library Acquisitions | | 0 | #DIV/0! | |
| Major Repairs | | 0 | #DIV/0! | |
| • | | | | |
| Total Acquisitions and Major Repairs Function Total | 2,000 982,035 | 6,000 71,750 | 3 0 | |

| | | | | | | and the state of t |
|--------|------------------------|---------------------------|-----------------|-------------------------|-------------|--|
| it any | / expenditure category | y totai reduction % is ni | gner than the (| overali institution red | uction %, p | rovide a detailed description. |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: College of Business Budgeted **Function: Student Services** Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! **Function: Institutional Support Budgeted** Reduction Employee/Position 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: College of Business Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction Employee/Position 2008-09 and Maintenance Reduction Data (FTE's) Percentage Salaries #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: College of Business Function: Total E&G Expenditures Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Hospitals **Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| College: College of Business Function: Transfers Salaries Other Compensation Related Benefits | Budgeted | | | |
|--|----------|-----------|---|---|
| Other Compensation | 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| | 0 | 0 | #DIV/0! | |
| Related Renefits | | | #DIV/0! | Laid Off/Separated: |
| | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses Professional Services | 0 | 0 | # DIV/0! #DIV/0! | _ |
| Professional Services Other Charges | | | #DIV/0! #DIV/0! | _ |
| Debt Services | | | #DIV/0! | - |
| Interagency Tranfers | | - | #DIV/0! | - |
| Total Other Charges | 0 | 0 | #DIV/0! | - |
| General Acquisitions | - | | #DIV/0! | - |
| Library Acquisitions | | | #DIV/0! | 1 |
| Major Repairs | | | #DIV/0! | - |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Athletics | Budgeted | Dadustian | Reduction | Employee/Position |
| Colorina | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries Other Companyation | 0 | 0 | #DIV/0! #DIV/0! | Loid Off/Congreted |
| Other Compensation | | | | Laid Off/Separated: |
| | 0 | 0 | | |
| | 0 | - | | - |
| | | | | |
| | | | | |
| | 0 | 0 | | = |
| | | | | - |
| | | | | |
| | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| | | | #DIV/0! | |
| | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: Frozen: on %, provide a detailed description. |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: College of Business

Institution:

University of New Orleans

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|--|--|---|--|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 7,683,419 | 11,008 | 0 | |
| • | 7,000,410 | 11,000 | U | |
| Other Compensation | 311,657 | 7,150 | 0 | Laid Off/Separated: |
| Other Compensation Related Benefits | | , | | Furloughed: |
| Other Compensation Related Benefits | 311,657 | 7,150 | 0 | · · · · · · · · · · · · · · · · · · · |
| Other Compensation Related Benefits | 311,657 2,138,613 | 7,150 (87,072) | 0 | Furloughed: |
| Other Compensation Related Benefits Total Personal Services | 311,657 2,138,613 10,133,689 | 7,150 (87,072) -68,914 | 0 | Furloughed: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 311,657 2,138,613 10,133,689 189,000 | 7,150 (87,072) -68,914 76,000 | 0 0 0 | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 311,657 2,138,613 10,133,689 189,000 551,753 | 7,150 (87,072) -68,914 76,000 180,737 | 0 0 0 0 | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 311,657 2,138,613 10,133,689 189,000 551,753 369,021 | 7,150 (87,072) -68,914 76,000 180,737 11,294 | 0 0 0 0 0 | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 311,657 2,138,613 10,133,689 189,000 551,753 369,021 1,109,774 | 7,150 (87,072) -68,914 76,000 180,737 11,294 268,031 | 0 0 0 0 0 | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 311,657 2,138,613 10,133,689 189,000 551,753 369,021 1,109,774 384,530 | 7,150 (87,072) -68,914 76,000 180,737 11,294 268,031 (219,000) | 0 0 0 0 0 | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 311,657 2,138,613 10,133,689 189,000 551,753 369,021 1,109,774 384,530 35,000 | 7,150 (87,072) -68,914 76,000 180,737 11,294 268,031 (219,000) 18,700 | 0 0 0 0 0 0 0 0 0 | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 311,657 2,138,613 10,133,689 189,000 551,753 369,021 1,109,774 384,530 35,000 | 7,150 (87,072) -68,914 76,000 180,737 11,294 268,031 (219,000) 18,700 | 0 0 0 0 0 0 0 0 -1 1 1 #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 311,657 2,138,613 10,133,689 189,000 551,753 369,021 1,109,774 384,530 35,000 0 419,530 | 7,150 (87,072) -68,914 76,000 180,737 11,294 268,031 (219,000) 18,700 0 0 | 0 0 0 0 0 0 0 0 -1 1 #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 311,657 2,138,613 10,133,689 189,000 551,753 369,021 1,109,774 384,530 35,000 0 | 7,150 (87,072) -68,914 76,000 180,737 11,294 268,031 (219,000) 18,700 0 | 0 0 0 0 0 0 0 -1 1 #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 311,657 2,138,613 10,133,689 189,000 551,753 369,021 1,109,774 384,530 35,000 0 419,530 48,000 | 7,150 (87,072) -68,914 76,000 180,737 11,294 268,031 (219,000) 18,700 0 -200,300 (35,000) | 0 0 0 0 0 0 0 -1 1 #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 311,657 2,138,613 10,133,689 189,000 551,753 369,021 1,109,774 384,530 35,000 0 419,530 48,000 | 7,150 (87,072) -68,914 76,000 180,737 11,294 268,031 (219,000) 18,700 0 -200,300 (35,000) | 0 0 0 0 0 0 0 -1 1 #DIV/0! #DIV/0! 0 -1 | Furloughed: Funded Vacancies Eliminated: |

| | | | 0/ !- -! | | b. provide a detailed description. |
|--------|----------------------|----------------------|----------------------|---------------------------------|------------------------------------|
| ıt anv | expenditure catedory | / total redilction ' | % is nidher than the | Overall institution reduction % | S provide a detailed description |
| | | | | | |

2009-2010 Budget Reduction Summary By Function College: College of Education

Institution: University of New Orleans

| Function: Instruction | Budgeted | | Reduction | Employee/Position | |
|---|-------------------|---|---|---------------------|--|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 2,598,988 | -87,849 | -3.38% | | |
| Other Compensation | 81,016 | -7,240 | 0 | Laid Off/Separated: | |
| Related Benefits | 741,305 | -42,175 | 0 | Furloughed: | |
| Total Personal Services | 3,421,309 | -137,264 | 0 | Funded Vacancies | |
| Travel | 3,500 | 0 | 0 | Eliminated: | |
| Operating Services | 38,008 | -10,808 | 0 | Frozen: | |
| Supplies | 23,950 | 21,825 | 1 | | |
| Total Operating Expenses | 65,458 | 11,017 | 0 | | |
| Professional Services | 35,000 | -20,000 | -1 | | |
| Other Charges | | 0 | #DIV/0! | | |
| Debt Services | | 0 | #DIV/0! | | |
| Interagency Tranfers | | 0 | #DIV/0! | | |
| Total Other Charges | 35,000 | -20,000 | -1 | | |
| General Acquisitions | | 0 | #DIV/0! | | |
| Library Acquisitions | | 0 | #DIV/0! | | |
| Major Repairs | | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 3,521,767 | -146,247 | 0 | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | , | |
| Other Compensation | 225 | -225 | -1 | Laid Off/Separated: | |
| Related Benefits | | 0 | #DIV/0! | Furloughed: | |
| Total Personal Services | 225 | 205 | | Funded Vacancies | |
| | 223 | -225 | -1 | runded vacancies | |
| Travel | 225 | -225 0 | #DIV/0! | Eliminated: | |
| | 223 | | | | |
| Travel Operating Services Supplies | 600 | 0 | #DIV/0! | Eliminated: | |
| Operating Services | | 0 | #DIV/0! #DIV/0! | Eliminated: | |
| Operating Services Supplies | 600 | 0 0 -600 | #DIV/0! #DIV/0! -1 | Eliminated: | |
| Operating Services Supplies Total Operating Expenses | 600 | 0 0 -600 -600 | #DIV/0! #DIV/0! -1 -1 | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services | 600 | 0 0 -600 -600 -800 | #DIV/0! #DIV/0! -1 -1 | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 600 | 0 0 -600 - 600 -800 0 | #DIV/0! #DIV/0! -1 -1 #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 600 | 0 0 -600 - 600 -800 0 0 | #DIV/0! #DIV/0! -1 -1 #DIV/0! #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 600 600 800 | 0 0 -600 - 600 -800 0 0 | #DIV/0! #DIV/0! -1 -1 #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 600 600 800 | 0 0 -600 - 600 -800 0 0 0 | #DIV/0! #DIV/0! -1 -1 #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 600 600 800 | 0 0 -600 - 600 -800 0 0 0 | #DIV/0! #DIV/0! -1 -1 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 600 600 800 | 0 0 -600 -800 0 0 0 -800 0 | #DIV/0! #DIV/0! -1 -1 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |

| 16 | avaanditura aataaan | · tatal radiiatian 0/ | / ia hiaharthaatha | avarall inatitution radication 0/ | provide a detailed description. |
|--------|----------------------|-----------------------|----------------------|-----------------------------------|---------------------------------|
| ıı anv | expenditure category | total reduction % | o is niuner than the | overall institution reduction %. | provide a detailed description. |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: College of Education

Institution: University of New Orleans

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|----------------------------|--|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 705,142 | -80,342 | 0 | Data (1 12 3) |
| Other Compensation | 10,220 | -220 | 0 | Laid Off/Separated: |
| Related Benefits | 200,233 | -27,228 | 0 | Furloughed: |
| Total Personal Services | 915,595 | -107,790 | 0 | Funded Vacancies |
| Travel | 6,330 | 107,730 | 0 | Eliminated: |
| Operating Services | 12,453 | 4,047 | 0 | Frozen: |
| Supplies | 7,605 | 17,423 | 2 | 1102011. |
| Total Operating Expenses | 26,388 | 21,470 | 1 | |
| | | · L | | |
| Professional Services | 1 4/6 | -1 4 /6 | - 1.1 | |
| Professional Services Other Charges | 1,476 | -1,476 0 | -1 #DIV/0I | |
| Other Charges | 1,476 | -1,4/6 0 0 | #DIV/0! | |
| Other Charges Debt Services | 1,476 | · - | #DIV/0! #DIV/0! | |
| Other Charges Debt Services Interagency Tranfers | | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Other Charges Debt Services Interagency Tranfers Total Other Charges | 1,476 | · - | #DIV/0! #DIV/0! #DIV/0! | |
| Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | 0 0 0 -1,476 | #DIV/0! #DIV/0! #DIV/0! -1 | |
| Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | 0 0 0 -1,476 0 | #DIV/0! #DIV/0! #DIV/0! -1 #DIV/0! | |
| Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | 0 0 0 -1,476 | #DIV/0! #DIV/0! #DIV/0! -1 | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: College of Education Budgeted **Function: Student Services** Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! **Function: Institutional Support Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: College of Education Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction Employee/Position 2008-09 and Maintenance Reduction Data (FTE's) Percentage Salaries #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: College of Education Function: Total E&G Expenditures Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Hospitals **Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| College: College of Education | | | | |
|---|---------------------|------------------|-------------------------|---------------------------------------|
| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | _ |
| Other Charges | | | #DIV/0! #DIV/0! | |
| Debt Services | | | | |
| nteragency Tranfers | 0 | 0 | #DIV/0! #DIV/0! | _ |
| Total Other Charges | 0 | 0 | | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! #DIV/0! | - |
| Major Repairs Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| Function Total | 0 | 0 | #DIV/0! | - |
| function: Athletics | Budgeted | J | Reduction | Employee/Position |
| unction. Atmetics | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 2008-09 | 0 | #DIV/0! | Data (FIL S) |
| Other Compensation | 0 | U | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | _ |
| Professional Services | | - | #DIV/0! | _ |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | _ |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| any expenditure category total reduction | n % is higher than | the overall inst | itution reductio | on %, provide a detailed description. |

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Education

Institution:

University of New Orleans

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | _ | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | - | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 3,304,130 | (168,191) | 0 | |
| Other Compensation | 91,461 | (7,685) | 0 | Laid Off/Separated: |
| Related Benefits | 941,538 | (69,403) | 0 | Furloughed: |
| Total Personal Services | 4,337,129 | -245,279 | 0 | Funded Vacancies |
| Travel | 9,830 | 0 | 0 | Eliminated: |
| Operating Services | 50,461 | (6,761) | 0 | Frozen: |
| Supplies | 32,155 | 38,648 | 1 | |
| Total Operating Expenses | 92,446 | 31,887 | 0 | |
| Professional Services | 37,276 | (22,276) | -1 | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 37,276 | -22,276 | -1 | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| | | | "DIV //OI | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| | 0 | 0 | #DIV/0! #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

2009-2010 Budget Reduction Summary By Function College: College of Engineering

Institution:

University of New Orelans

| Function: Instruction | Budgeted | | Reduction | Employee/Position | |
|---|-----------|--------------------------------------|---|---------------------|--|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 2,744,498 | 1,324 | 0.05% | , , | |
| Other Compensation | 3,529 | 0 | 0 | Laid Off/Separated: | |
| Related Benefits | 782,814 | -40,061 | 0 | Furloughed: | |
| Total Personal Services | 3,530,841 | -38,737 | 0 | Funded Vacancies | |
| Travel | | 0 | #DIV/0! | Eliminated: | |
| Operating Services | 21,914 | 2,840 | 0 | Frozen: | |
| Supplies | 30,659 | 3,808 | 0 | | |
| Total Operating Expenses | 52,573 | 6,648 | 0 | | |
| Professional Services | | 0 | #DIV/0! | | |
| Other Charges | | 0 | #DIV/0! | | |
| Debt Services | | 0 | #DIV/0! | | |
| Interagency Tranfers | | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 1,417 | -1,417 | -1 | | |
| Library Acquisitions | , | 0 | #DIV/0! | | |
| Major Repairs | | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 1,417 | -1,417 | -1 | | |
| Function Total | 3,584,831 | -33,506 | 0 | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | |
| · dilotioni ricocalon | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 26,475 | 129 | 0 | 24.4 (2 0) | |
| Other Compensation | | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 7.571 | -183 | 0 | Furloughed: | |
| Total Personal Services | 34,046 | -54 | 0 | Funded Vacancies | |
| Travel | 2 1,0 10 | 0 | #DIV/0! | Eliminated: | |
| | | | | | |
| | | Ö | #DIV/0! | Frozen: | |
| Operating Services | | - | #DIV/0! | Frozen: | |
| Operating Services Supplies | 0 | 0 | | Frozen: | |
| Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Frozen: | |
| Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 0 0 | #DIV/0! #DIV/0! | Frozen: | |
| Operating Services Supplies Total Operating Expenses | 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Frozen: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Frozen: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Frozen: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | | 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Frozen: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | 0 0 0 0 0 0 0 0 | #DIV/0! | Frozen: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Frozen: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | 0 0 0 0 0 0 0 0 | #DIV/0! | Frozen: | |

| 16 - | | | 0/ !- -! | (In a large wall the attract and | | |
|------|---------------------------|--------------------|------------------|----------------------------------|-------------|---------------------------------|
| IT 2 | inv expenditilire catedor | v total redilction | % is nigner than | the overall institution | reduction % | provide a detailed description. |
| | | | | | | |

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Engineering

Institution:

University of New Orelans

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | - | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 254,694 | 11,708 | 0 | , , |
| Other Compensation | 201,001 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 72,321 | 1,442 | 0 | |
| Total Personal Services | 327,015 | 13,150 | 0 | Funded Vacancies |
| Travel | 52.,510 | 0 | #DIV/0! | Eliminated: |
| Operating Services | 9.000 | Ö | 0 | Frozen: |
| Supplies | 4,074 | 7,874 | 2 | |
| Total Operating Expenses | 13,074 | 7,874 | | |
| Professional Services | -, | 0 | #DIV/0! | |
| Other Charges | | Ö | #DIV/0! | |
| Debt Services | | Ö | #DIV/0! | |
| Interagency Tranfers | | Ö | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | 0 | #DIV/0! | |
| Library Acquisitions | | 0 | #DIV/0! | |
| | | 0 | #DIV/0! | |
| Major Repairs | | U | | |
| Major Repairs Fotal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |

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|--------|------------------------|---------------------------|-------------------|----------------------------|--------------------------------|-----|
| ıt anv | expendifilite catedory | v total reduction % is ni | aner than the ove | rali institution reduction | %, provide a detailed descript | เกท |
| | | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orelans College: College of Engineering Budgeted **Function: Student Services** Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! **Function: Institutional Support Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orelans College: College of Engineering Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction Employee/Position 2008-09 and Maintenance Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orelans College: College of Engineering Function: Total E&G Expenditures Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Hospitals **Budgeted** Reduction Employee/Position 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Employee/Position Data (FTE's) |
|--|---|
| #DIV/0! #DIV/0! #DIV/0! | |
| #DIV/0! #DIV/0! | Data (FIE 3) |
| #DIV/0! | Laid Off/Separated: |
| #DIV/0! | Furloughed: |
| | Funded Vacancies |
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| Reduction | Employee/Position |
| Percentage | Data (FTE's) |
| #DIV/0! | |
| #DIV/0! | Laid Off/Separated: |
| #DIV/0! | Furloughed: |
| | Funded Vacancies |
| | Eliminated: |
| | Frozen: |
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Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Engineering

Institution:

University of New Orelans

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| • | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 3,025,667 | 13,161 | 0 | , |
| Other Compensation | 3,529 | 0 | 0 | Laid Off/Separated: |
| Related Benefits | 862,706 | (38,802) | 0 | Furloughed: |
| Total Personal Services | 3,891,902 | -25,641 | 0 | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! | Eliminated: |
| Operating Services | 30,914 | 2,840 | 0 | Frozen: |
| Supplies | 34,733 | 11,682 | 0 | |
| Total Operating Expenses | 65,647 | 14,522 | 0 | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 1,417 | (1,417) | -1 | |
| | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | • | | |
| | 0 | 0 | #DIV/0! | |
| Library Acquisitions | | | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institution: University of New Orleans

| Function: Instruction | Budgeted | | Reduction | Employee/Position | |
|--------------------------------------|------------|--------------------|-------------------------------|---------------------|------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 10,376,936 | 85,769 | 0.83% | | |
| Other Compensation | 698,368 | -4,941 | 0 | Laid Off/Separated: | |
| Related Benefits | 2,942,800 | -43,998 | 0 | Furloughed: | |
| Total Personal Services | 14,018,104 | 36,830 | 0 | Funded Vacancies | |
| Travel | 32,937 | -5,100 | 0 | Eliminated: | 3.49 |
| Operating Services | 255,542 | -51,115 | 0 | Frozen: | |
| Supplies | 201,560 | 53,230 | 0 | | |
| Total Operating Expenses | 490,039 | -2,985 | 0 | | |
| Professional Services | 131,861 | -17,462 | 0 | | |
| Other Charges | 20,000 | 1,500 | 0 | | |
| Debt Services | | 0 | #DIV/0! | | |
| Interagency Tranfers | | 0 | #DIV/0! | | |
| Total Other Charges | 151,861 | -15,962 | 0 | | |
| General Acquisitions | 59,000 | 0 | 0 | | |
| Library Acquisitions | , | 0 | #DIV/0! | | |
| Major Repairs | | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 59,000 | 0 | 0 | | |
| Function Total | 14,719,004 | 17,883 | 0 | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 164,512 | -3,594 | 0 | 2 (2 0) | |
| Other Compensation | 37,302 | 0,001 | 0 | Laid Off/Separated: | |
| Related Benefits | 47,044 | -2,359 | 0 | Furloughed: | |
| Total Personal Services | 248,858 | -5,953 | 0 | Funded Vacancies | |
| Travel | _ ::,;::: | 0 | #DIV/0! | Eliminated: | |
| Operating Services | 13,500 | 4,000 | 0 | Frozen: | |
| Supplies | 2,800 | 2,000 | 1 | | |
| Total Operating Expenses | 16,300 | 6,000 | 0 | | |
| Professional Services | 32,819 | -10,819 | 0 | | |
| Other Charges | 02,010 | 0 | #DIV/0! | | |
| Debt Services | | 0 | #DIV/0! | | |
| Interagency Tranfers | | 0 | #DIV/0! | | |
| Total Other Charges | 32,819 | -10,819 | #DIV/0: | | |
| General Acquisitions | 52,010 | .5,510 | #DIV/0! | | |
| | | o_ | | | |
| | | 0 | #[][\//()! | | |
| Library Acquisitions | | 0 | #DIV/0! | | |
| | 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | | |

| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
|---|
|---|

Board of Regents 2009-2010 Budget Reduction Summary By Function College: College of Liberal Arts

Institution:

University of New Orleans

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|--|--|--|--|-----|
| Salaries | 61,479 | -25,584 | 0 | | |
| Other Compensation | | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 12,000 | 0 | 0 | Furloughed: | |
| Total Personal Services | 73,479 | -25,584 | 0 | Funded Vacancies | |
| Travel | , | , O | #DIV/0! | Eliminated: | |
| Operating Services | | 0 | #DIV/0! | Frozen: | |
| Supplies | | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 128,000 | -43,000 | 0 | | |
| Other Charges | ,,,,,,, | 0 | #DIV/0! | | |
| Debt Services | | 0 | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 128,000 | -43,000 | 0 | | |
| General Acquisitions | 120,000 | 0 | #DIV/0! | | |
| Library Acquisitions | | 0 | #DIV/0! | | |
| Major Repairs | | o o | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 201,479 | -68,584 | 0 | | |
| | | | | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position | |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 614,789 | -68,606 | 0 | | |
| | | | | | |
| Other Compensation | 12,050 | 16,000 | 1 | Laid Off/Separated: | |
| Other Compensation Related Benefits | 12,050 174,579 | -23,341 | 0 | Furloughed: | |
| Related Benefits Total Personal Services | | | 0 0 | Furloughed: Funded Vacancies | |
| Related Benefits Total Personal Services Travel | 174,579 801,418 15,000 | -23,341 | 0 0 8 | Furloughed: | 0.5 |
| Related Benefits | 174,579 801,418 15,000 11,950 | -23,341 -75,947 | 0 0 8 1 | Furloughed: Funded Vacancies | 0.5 |
| Related Benefits Total Personal Services Travel Operating Services | 174,579 801,418 15,000 11,950 37,095 | -23,341 -75,947 120,000 | 0 0 8 1 0 | Furloughed: Funded Vacancies Eliminated: | 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 174,579 801,418 15,000 11,950 | -23,341 - 75,947 120,000 6,050 | 0 0 8 1 | Furloughed: Funded Vacancies Eliminated: | 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 174,579 801,418 15,000 11,950 37,095 | -23,341 - 75,947 120,000 6,050 -18,095 | 0 0 8 1 0 | Furloughed: Funded Vacancies Eliminated: | 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 174,579 801,418 15,000 11,950 37,095 64,045 | -23,341 -75,947 120,000 6,050 -18,095 107,955 | 0 0 8 1 0 2 | Furloughed: Funded Vacancies Eliminated: | 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 174,579 801,418 15,000 11,950 37,095 64,045 6,652 | -23,341 -75,947 120,000 6,050 -18,095 107,955 -4,652 | 0 0 8 1 0 2 -1 | Furloughed: Funded Vacancies Eliminated: | 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 174,579 801,418 15,000 11,950 37,095 64,045 6,652 | -23,341 -75,947 120,000 6,050 -18,095 107,955 -4,652 -29,000 | 0 8 1 0 2 2 -1 | Furloughed: Funded Vacancies Eliminated: | 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 174,579 801,418 15,000 11,950 37,095 64,045 6,652 | -23,341 -75,947 120,000 6,050 -18,095 107,955 -4,652 -29,000 | 0 8 1 0 2 2 -1 -1 #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 174,579 801,418 15,000 11,950 37,095 64,045 6,652 30,000 | -23,341 -75,947 120,000 6,050 -18,095 107,955 -4,652 -29,000 0 | 0 8 1 0 2 2 -1 -1 #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 174,579 801,418 15,000 11,950 37,095 64,045 6,652 30,000 | -23,341 -75,947 120,000 6,050 -18,095 107,955 -4,652 -29,000 0 0 -33,652 | 0 8 1 0 2 2 -1 -1 #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 174,579 801,418 15,000 11,950 37,095 64,045 6,652 30,000 | -23,341 -75,947 120,000 6,050 -18,095 107,955 -4,652 -29,000 0 -33,652 50,000 | 0 8 1 0 2 2 -1 -1 #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0.5 |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 174,579 801,418 15,000 11,950 37,095 64,045 6,652 30,000 | -23,341 -75,947 120,000 6,050 -18,095 107,955 -4,652 -29,000 0 -33,652 50,000 | 0 8 1 0 2 2 -1 -1 #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | 0.5 |

| | | | | | 0/ | • |
|--------|------------------------|---------------------------|-------------------|----------------------------|--------------------------------|-----|
| ıt anv | expendifilite catedory | v total reduction % is ni | aner than the ove | rali institution reduction | %, provide a detailed descript | เกท |
| | | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: College of Liberal Arts Budgeted **Function: Student Services** Reduction **Employee/Position** 2008-09 Percentage Data (FTE's) Reduction #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation 0 Related Benefits 0 #DIV/0! Furloughed: **Total Personal Services** 0 Funded Vacancies 0 #DIV/0! Travel #DIV/0! Eliminated: 0 **Operating Services** 0 #DIV/0! Frozen: Supplies 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! Professional Services 0 #DIV/0! Other Charges 0 #DIV/0! **Debt Services** 0 #DIV/0! Interagency Tranfers 0 #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** 0 #DIV/0! Library Acquisitions 0 #DIV/0! Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 **Function: Institutional Support Budgeted** Reduction Employee/Position 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! 0 Other Compensation 0 #DIV/0! Laid Off/Separated: Related Benefits 0 #DIV/0! Furloughed: Funded Vacancies **Total Personal Services** 0 0 #DIV/0! Travel 0 #DIV/0! Eliminated: **Operating Services** 0 #DIV/0! Frozen: Supplies 0 #DIV/0! 0 #DIV/0! **Total Operating Expenses** 0 **Professional Services** 0 #DIV/0! Other Charges 0 #DIV/0! **Debt Services** 0 #DIV/0! 0 Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** 0 #DIV/0! Library Acquisitions 0 #DIV/0! Major Repairs 0 #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: College of Liberal Arts Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction Employee/Position 2008-09 and Maintenance Reduction Data (FTE's) Percentage Salaries #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: College of Liberal Arts Function: Total E&G Expenditures Budgeted Employee/Position Reduction 2008-09 Data (FTE's) Reduction Percentage 0 #DIV/0! Salaries 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 #DIV/0! Funded Vacancies #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! 0 Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Hospitals **Budgeted** Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) Salaries #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! **Total Operating Expenses** 0 #DIV/0! **Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0!

| Library Acquisitions | | | #DIV/U: | | |
|---|--------------------|-----------------|------------------|--------------------|---------------------|
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| f any expenditure category total reductio | n % is higher than | the overall ins | titution reducti | on %, provide a de | tailed description. |
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| Function: Transfers Budgeted 2008-09 Reduction Percentage Salaries 0 0 #DIV/0! Other Compensation Related Benefits #DIV/0! Laid Off/Separa Furloughed: F | Employee/Position Data (FTE's) |
|--|-----------------------------------|
| Salaries 0 0 #DIV/0! Laid Off/Separa Other Compensation #DIV/0! Laid Off/Separa Furloughed: Furloughed: Furloughed: Funded Vacant Travel #DIV/0! Eliminated: Frozen: Frozen: Supplies #DIV/0! Frozen: | Data (1 1 L 3) |
| Related Benefits #DIV/0! Furloughed: Total Personal Services 0 #DIV/0! Funded Vacantel Travel #DIV/0! Eliminated: Operating Services #DIV/0! Frozen: Supplies #DIV/0! | , , |
| Total Personal Services 0 0 #DIV/0! Funded Vacante Travel #DIV/0! Eliminated: Operating Services #DIV/0! Frozen: Supplies #DIV/0! | ated: |
| Travel #DIV/0! Eliminated: Operating Services #DIV/0! Frozen: Supplies #DIV/0! | |
| Operating Services #DIV/0! Frozen: Supplies #DIV/0! | cies |
| Supplies #DIV/0! | |
| | |
| otal Operating Expenses U #DIV/U! | |
| | |
| Professional Services #DIV/0! Other Charges #DIV/0! | |
| Debt Services #DIV/0! | |
| Interagency Tranfers #DIV/0! | |
| Total Other Charges 0 0 #DIV/0! | |
| General Acquisitions #DIV/0! | |
| Library Acquisitions #DIV/0! | |
| Major Repairs #DIV/0! | |
| Total Acquisitions and Major Repairs 0 0 #DIV/0! | |
| unction Total 0 0 #DIV/0! | |
| | Employee/Position |
| 2008-09 Reduction Percentage | Data (FTE's) |
| Salaries 0 0 #DIV/0! | - 4 - d. |
| Other Compensation #DIV/0! Laid Off/Separa Related Benefits #DIV/0! Furloughed: | atea: |
| Related Benefits #DIV/0! Furloughed: Total Personal Services 0 0 #DIV/0! Funded Vacant | |
| Travel #DIV/0! Eliminated: | Lies |
| Operating Services #DIV/0! Frozen: | |
| Supplies #DIV/0! | |
| otal Operating Expenses 0 0 #DIV/0! | |
| Professional Services #DIV/0! | |
| Other Charges #DIV/0! | |
| Debt Services #DIV/0! | |
| Interagency Tranfers #DIV/0! | |
| Fotal Other Charges 0 0 #DIV/0! | |
| General Acquisitions #DIV/0! | |
| Library Acquisitions #DIV/0! | |
| Major Repairs #DIV/0! | |
| Fotal Acquisitions and Major Repairs 0 #DIV/0! | |
| Function Total 0 0 #DIV/0! | |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: College of Liberal Arts

Institution:

University of New Orleans

| Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|--|---|-----------------------------------|
| 0 | 0 | #DIV/0! | |
| | | #DIV/0! | Laid Off/Separated: |
| | | #DIV/0! | Furloughed: |
| 0 | 0 | #DIV/0! | Funded Vacancies |
| | | #DIV/0! | Eliminated: |
| | | #DIV/0! | Frozen: |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| | | | |
| 0 | 0 | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| Budgeted | Raduation | Reduction | Employee/Position Data (FTE's) |
| | | | \ ' |
| , , | \ | | |
| | | | |
| 3,170,423 | (09,090) | U | Fulloughed. |
| 15 1/1 950 | -70 65 <i>4</i> | ^ | Funded Vacancies |
| 15,141,859 | -70,654 | 0 | |
| 47,937 | 114,900 | 2 | Eliminated: |
| 47,937 280,992 | 114,900 (41,065) | 2 0 | Eliminated: Frozen: |
| 47,937 280,992 241,455 | 114,900 (41,065) 37,135 | 0 | Eliminated: Frozen: |
| 47,937 280,992 241,455 570,384 | 114,900 (41,065) 37,135 110,970 | 2 0 0 | Eliminated: Frozen: |
| 47,937 280,992 241,455 570,384 299,332 | 114,900 (41,065) 37,135 110,970 (75,933) | 2 0 0 0 0 | Eliminated: Frozen: |
| 47,937 280,992 241,455 570,384 299,332 50,000 | 114,900 (41,065) 37,135 110,970 (75,933) (27,500) | 2 0 0 0 0 0 | Eliminated: Frozen: |
| 47,937 280,992 241,455 570,384 299,332 50,000 | 114,900 (41,065) 37,135 110,970 (75,933) (27,500) | 2 0 0 0 0 0 -1 #DIV/0! | Eliminated: Frozen: |
| 47,937 280,992 241,455 570,384 299,332 50,000 0 | 114,900 (41,065) 37,135 110,970 (75,933) (27,500) 0 | 2 0 0 0 0 0 -1 #DIV/0! #DIV/0! | Eliminated: Frozen: |
| 47,937 280,992 241,455 570,384 299,332 50,000 0 0 349,332 | 114,900 (41,065) 37,135 110,970 (75,933) (27,500) 0 0 | 2 0 0 0 0 0 -1 #DIV/0! | Eliminated: Frozen: |
| 47,937 280,992 241,455 570,384 299,332 50,000 0 349,332 59,000 | 114,900 (41,065) 37,135 110,970 (75,933) (27,500) 0 0 -103,433 50,000 | 2 0 0 0 0 0 -1 #DIV/0! #DIV/0! | Eliminated: Frozen: |
| 47,937 280,992 241,455 570,384 299,332 50,000 0 349,332 59,000 | 114,900 (41,065) 37,135 110,970 (75,933) (27,500) 0 -103,433 50,000 | 2 0 0 0 0 -1 #DIV/0! #DIV/0! 1 #DIV/0! | Eliminated: Frozen: |
| 47,937 280,992 241,455 570,384 299,332 50,000 0 349,332 59,000 | 114,900 (41,065) 37,135 110,970 (75,933) (27,500) 0 0 -103,433 50,000 | 2 0 0 0 0 0 -1 #DIV/0! #DIV/0! | Eliminated: Frozen: |
| | 0 0 0 0 0 0 | 2008-09 Reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2008-09 Reduction Percentage |

| 16 | ~~~~~ditura ~~t~~~ | . tatal radiiatian 0 | / ia biabar than tha | avarall inatitution raduation 0/ | provide a detailed description. |
|--------|----------------------|----------------------|----------------------|----------------------------------|---------------------------------|
| ii anv | expenditure catedory | total reduction 7 | % is niuner than the | overall institution reduction % | brovide a detailed describtion. |

Institution: University of New Orleans

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|--|--|---|--|----|
| Salaries | 7,316,133 | -842,955 | -11.52% | - a.a. (- 1 = 5) | |
| Other Compensation | 820,805 | 82,031 | 0 | Laid Off/Separated: | |
| Related Benefits | 2,086,033 | -283,833 | 0 | Furloughed: | |
| Total Personal Services | 10,222,971 | -1,044,757 | 0 | Funded Vacancies | |
| Travel | 27,558 | 200 | 0 | Eliminated: | 14 |
| Operating Services | 138,443 | -17,786 | 0 | Frozen: | |
| Supplies | 187,919 | 11,033 | 0 | | |
| Total Operating Expenses | 353,920 | -6,553 | 0 | | |
| Professional Services | 5,575 | -4,575 | -1 | | |
| Other Charges | , | 2,000 | #DIV/0! | | |
| Debt Services | | 0 | #DIV/0! | | |
| Interagency Tranfers | | 0 | #DIV/0! | | |
| Total Other Charges | 5,575 | -2,575 | 0 | | |
| General Acquisitions | , | 2,000 | #DIV/0! | | |
| Library Acquisitions | | 0 | #DIV/0! | | |
| Major Repairs | | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 2,000 | #DIV/0! | | |
| Function Total | 10,582,466 | -1,051,885 | 0 | | |
| Function: Research | Budgeted | | Daduation | Employee/Position | |
| | | | Reduction | | |
| | | Reduction | Reduction Percentage | | |
| Salaries | 2008-09 | Reduction -20.484 | Percentage | Data (FTE's) | |
| Salaries Other Compensation | 2008-09 382,716 | -20,484 | Percentage 0 | Data (FTE's) | |
| Other Compensation | 2008-09 382,716 166,831 | -20,484 -6,127 | Percentage 0 0 | Data (FTE's) Laid Off/Separated: | |
| Other Compensation Related Benefits | 2008-09 382,716 166,831 108,498 | -20,484 -6,127 -6,123 | Percentage 0 | Data (FTE's) Laid Off/Separated: Furloughed: | |
| Other Compensation | 2008-09 382,716 166,831 108,498 658,045 | -20,484 -6,127 -6,123 -32,734 | Percentage 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: | |
| Other Compensation Related Benefits Total Personal Services Travel | 2008-09 382,716 166,831 108,498 658,045 2,215 | -20,484 -6,127 -6,123 -32,734 11,600 | Percentage 0 0 0 0 0 0 5 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 382,716 166,831 108,498 658,045 2,215 46,800 | -20,484 -6,127 -6,123 -32,734 11,600 31,700 | Percentage 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Total Personal Services Travel | 2008-09 382,716 166,831 108,498 658,045 2,215 | -20,484 -6,127 -6,123 -32,734 11,600 31,700 3,000 | Percentage 0 0 0 0 0 0 0 5 5 1 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 382,716 166,831 108,498 658,045 2,215 46,800 40,201 89,216 | -20,484 -6,127 -6,123 -32,734 11,600 31,700 | Percentage 0 0 0 0 0 0 0 0 5 1 0 0 0 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 382,716 166,831 108,498 658,045 2,215 46,800 40,201 | -20,484 -6,127 -6,123 -32,734 11,600 31,700 3,000 | Percentage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 382,716 166,831 108,498 658,045 2,215 46,800 40,201 89,216 | -20,484 -6,127 -6,123 -32,734 11,600 31,700 3,000 | Percentage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 382,716 166,831 108,498 658,045 2,215 46,800 40,201 89,216 | -20,484 -6,127 -6,123 -32,734 11,600 31,700 3,000 | Percentage 0 0 0 0 5 1 0 #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 382,716 166,831 108,498 658,045 2,215 46,800 40,201 89,216 | -20,484 -6,127 -6,123 -32,734 11,600 31,700 3,000 46,300 0 | Percentage 0 0 0 0 5 1 0 #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 382,716 166,831 108,498 658,045 2,215 46,800 40,201 89,216 34,000 | -20,484 -6,127 -6,123 -32,734 11,600 31,700 3,000 46,300 0 0 0 | Percentage 0 0 0 0 1 5 1 0 #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 382,716 166,831 108,498 658,045 2,215 46,800 40,201 89,216 34,000 | -20,484 -6,127 -6,123 -32,734 11,600 31,700 3,000 46,300 0 0 0 | Percentage 0 0 0 0 0 1 1 0 #DIV/0! #DIV/0! #DIV/0! 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 382,716 166,831 108,498 658,045 2,215 46,800 40,201 89,216 34,000 | -20,484 -6,127 -6,123 -32,734 11,600 31,700 3,000 46,300 0 0 0 | Percentage 0 0 0 0 0 1 1 0 #DIV/0! #DIV/0! 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 382,716 166,831 108,498 658,045 2,215 46,800 40,201 89,216 34,000 | -20,484 -6,127 -6,123 -32,734 11,600 31,700 3,000 46,300 0 0 0 0 0 | Percentage 0 0 0 0 0 5 1 0 #DIV/0! #DIV/0! #DIV/0! 0 #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
|--|

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Science

Institution:

University of New Orleans

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|---------------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | ` ' |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| ncludes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 511,251 | -155,710 | 0 | |
| Other Compensation | 6,750 | 27,750 | 4 | Laid Off/Separated: |
| Related Benefits | 145,081 | -46,627 | 0 | Furloughed: |
| Total Personal Services | 663,082 | -174,587 | 0 | Funded Vacancies |
| Travel | 1,727 | 8,273 | 5 | Eliminated: |
| Operating Services | 9,849 | 5,000 | 1 | Frozen: |
| Supplies | 31,172 | 3,069 | 0 | |
| Total Operating Expenses | 42,748 | 16,342 | 0 | |
| Professional Services | | 0 | #DIV/0! | |
| Other Charges | | 0 | #DIV/0! | |
| Debt Services | | 0 | #DIV/0! | |
| Interagency Tranfers | | 0 | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | 0 | #DIV/0! | |
| | | 0 | #DIV/0! | |
| Library Acquisitions | | | | |
| Library Acquisitions Major Repairs | | 0 | #DIV/0! | |
| Library Acquisitions Major Repairs Total Acquisitions and Major Repairs | 0 | 0 0 | #DIV/0! #DIV/0! | |

| 16 | ~~~~~ditura ~~t~~~ | . tatal radiiatian 0 | / ia biabar than tha | avarall inatitution raduation 0/ | provide a detailed description. |
|--------|----------------------|----------------------|----------------------|----------------------------------|---------------------------------|
| ii anv | expenditure catedory | total reduction 7 | % is niuner than the | overall institution reduction % | brovide a detailed describtion. |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: College of Science

Institution:

University of New Orleans

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|--|--|---|--|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| unction: Institutional Support | Budgeted | | Reduction | Employee/Position |
| anonom montanoma capport | | | | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 2008-09 5.553 | Reduction 5 | Percentage | Data (FTE's) |
| | 2008-09 5,553 | 5 | 0 | , |
| | 5,553 | | | Laid Off/Separated: |
| Other Compensation Related Benefits | | 5 0 | 0 #DIV/0! | Laid Off/Separated: |
| Other Compensation Related Benefits Fotal Personal Services | 5,553 | 5 0 -46 | 0 #DIV/0! 0 0 | Laid Off/Separated: Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Total Personal Services Travel | 5,553 1,573 7,126 | 5 0 -46 -41 | 0 #DIV/0! 0 | Laid Off/Separated: Furloughed: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 5,553 | 5 0 -46 -41 0 | 0 #DIV/0! 0 0 #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 5,553 1,573 7,126 4,150 500 | 5 0 -46 -41 0 0 | #DIV/0! 0 0 #DIV/0! 0 | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 5,553 1,573 7,126 4,150 | 5 0 -46 -41 0 0 | #DIV/0! 0 #DIV/0! 0 #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 5,553 1,573 7,126 4,150 500 | 5 0 -46 -41 0 0 0 | #DIV/0! #DIV/0! #DIV/0! 0 #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 5,553 1,573 7,126 4,150 500 | 5 0 -46 -41 0 0 0 0 | #DIV/0! 0 #DIV/0! 0 #DIV/0! 0 0 0 | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 5,553 1,573 7,126 4,150 500 | 5 0 -46 -41 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! 0 #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 5,553 1,573 7,126 4,150 500 | 5 0 -46 -41 0 0 0 0 | #DIV/0! #DIV/0! 0 #DIV/0! 0 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 5,553 1,573 7,126 4,150 500 4,650 | 5 0 -46 -41 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! 0 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 5,553 1,573 7,126 4,150 500 4,650 | 5 0 -46 -41 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | 5,553 1,573 7,126 4,150 500 4,650 | 5 0 -46 -41 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 5,553 1,573 7,126 4,150 500 4,650 | 5 0 -46 -41 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! 0 #DIV/0! 0 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

| f any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descriptio | | | | |
|--|----------------------------|---|-----------------------------------|---------------------------------|
| | [| . 4 - 4 - 1 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - | | |
| | r anv expenditure caredory | total reduction % is bioner than th | e overall institution reduction % | provide a detailed description. |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: College of Science Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction Employee/Position and Maintenance 2008-09 Reduction Data (FTE's) Percentage Salaries #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: College of Science Function: Total E&G Expenditures Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Employee/Position Function: Hospitals **Budgeted** Reduction 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| College: College of Science | | I | | |
|--|---------------------|------------------|---|--------------------------------------|
| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Fravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| ibrary Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| unction: Athletics | Budgeted | | Reduction | Employee/Position |
| unouou /unouoo | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (1 12 3) |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | 0 | | #DIV/0! | Eliminated: |
| Derating Services | | | #DIV/0! | Frozen: |
| upplies | | | #DIV/0! | 1 102e11. |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| rofessional Services | | | #DIV/0! | |
| other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| ateragency Tranfers | | | #DIV/0! | - |
| otal Other Charges | 0 | 0 | #DIV/0! | _ |
| General Acquisitions | | | #DIV/0! | - |
| Library Acquisitions | | | #DIV/0! | _ |
| Major Repairs | | | #DIV/0! | _ |
| | 0 | 0 | | 1 |
| | | | | |
| otal Acquisitions and Major Repairs function Total any expenditure category total reduction | n % is higher than | the overall inst | #DIV/0! #DIV/0! itution reduction | on %, provide a detailed description |

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Science

Institution:

University of New Orleans

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|---------------------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | _ |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | 5 | Reduction | Employee/Position |
| 0.1.1 | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 8,215,653 | (1,019,144) | 0 | |
| Other Compensation | 994,386 | 103,654 | 0 | |
| Related Benefits | 2,341,185 | (336,629) | 0 | Furloughed: |
| Total Personal Services | 11,551,224 | -1,252,119 | 0 | Funded Vacancies |
| Travel | 31,500 | 20,073 | 1 | Eliminated: |
| Operating Services | 199,242 | 18,914 | 0 | Frozen: |
| Supplies | 259,792 | 17,102 | 0 | |
| Total Operating Expenses | 490,534 | 56,089 | 0 | |
| Professional Services | 39,575 | (4,575) | 0 | |
| Other Charges | 0 | 2,000 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 39,575 | -2,575 | 0 | |
| General Acquisitions | 5,289 | 2,000 | 0 | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| | | | | |
| Total Acquisitions and Major Repairs Function Total | 5,289 12,086,622 | 2,000 -1,196,605 | 0 | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institution: University of New Orleans

| Function: Instruction | Budgeted | | Reduction | Employee/Position |
|---|--------------------------|------------------|---|------------------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 1,721,918 | -198,540 | -11.53% | |
| Other Compensation | 407,000 | 0 | 0 | Laid Off/Separated: |
| Related Benefits | 516,575 | -44,328 | 0 | Furloughed: |
| Total Personal Services | 2,645,493 | -242,868 | 0 | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 2,645,493 | -242,868 | 0 | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| anolioni Mocouron | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 98,746 | 0 | 0 | 2 (2) |
| Other Compensation | | 0 | #DIV/0! | Laid Off/Separated: |
| | | | | Furloughed: |
| | 29.624 | 0 | 0 | |
| Related Benefits Total Personal Services | 29,624 128.370 | 0 0 | 0 0 | Funded Vacancies |
| Related Benefits | 29,624 128,370 | | | |
| Related Benefits Total Personal Services Travel | | | #DIV/0! | Funded Vacancies |
| Related Benefits Total Personal Services Travel Operating Services | | | 0 | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel | | | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 128,370 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 128,370 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 128,370 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 128,370 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 128,370 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 128,370 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |

| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
|---|
|---|

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Graduate Studies

Institution:

University of New Orleans

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | - | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | _ | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | - | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support ncludes Libraries | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 165,176 | 15,321 | 0 | , |
| Other Compensation | 195,101 | -35,101 | 0 | Laid Off/Separated: |
| Related Benefits | 48,123 | 3,612 | 0 | Furloughed: |
| Total Personal Services | 408,400 | -16,168 | 0 | Funded Vacancies |
| Travel | 27,000 | 0 | 0 | Eliminated: |
| Operating Services | | 12,508 | #DIV/0! | Frozen: |
| Supplies | | 15,393 | #DIV/0! | |
| Total Operating Expenses | 27,000 | 27,901 | 1 | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | 7,200 | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 7,200 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| | | | #DIV/0! | |
| Major Repairs | | | #DIV/0: | |
| Major Repairs Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |

| lf ans | avaanditura aataman | . total radication 0/ | / ia biabarthan tha | avarall institution raduation 0/ | provide a detailed description. |
|--------|----------------------|-----------------------|----------------------|----------------------------------|---------------------------------|
| ıı anv | expenditure category | v total reduction % | o is niuner than the | overall institution reduction %. | brovide a detailed describtion. |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: Graduate Studies **Function: Student Services** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! **Function: Institutional Support Budgeted** Reduction Employee/Position 2008-09 Reduction Data (FTE's) Percentage Salaries 96,454 0 #DIV/0! Other Compensation Laid Off/Separated: Related Benefits 28,936 0 Furloughed: 0 Funded Vacancies **Total Personal Services** 125,390 0 Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 125,390 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: Graduate Studies Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Employee/Position **Function: Operation Budgeted** Reduction and Maintenance 2008-09 Reduction Data (FTE's) Percentage Salaries #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: Graduate Studies Function: Total E&G Expenditures Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Hospitals **Budgeted** Reduction Employee/Position 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| udgeted 2008-09 | | Reduction | Employee/Desition |
|--------------------|--|---------------------------------------|---|
| 0 | Reduction | Percentage | Employee/Position Data (FTE's) |
| U | 0 | #DIV/0! | |
| | | #DIV/0! | Laid Off/Separated: |
| | | #DIV/0! | Furloughed: |
| 0 | 0 | #DIV/0! | Funded Vacancies |
| | | #DIV/0! | Eliminated: |
| | | #DIV/0! | Frozen: |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
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| 0 | 0 | #DIV/0! | |
| udaeted | | Peduction | Employee/Position |
| | Reduction | | Data (FTE's) |
| | | | Data (I IL 3) |
| | U | | Laid Off/Separated: |
| | | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
| | • | | Eliminated: |
| | | | Frozen: |
| | | | |
| 0 | 0 | | |
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| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| | 0 0 0 0 udgeted 008-09 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Graduate Studies

Institution:

University of New Orleans

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 2,082,294 | (183,219) | 0 | , , |
| Other Compensation | 602,101 | (35,101) | 0 | 4 |
| Related Benefits | 623,258 | (40,716) | 0 | |
| Total Personal Services | 3,307,653 | -259,036 | 0 | |
| Travel | 27,000 | 0 | 0 | |
| Operating Services | 0 | 12,508 | #DIV/0! | Frozen: |
| Supplies | 0 | 15,393 | #DIV/0! | |
| Total Operating Expenses | 27,000 | 27,901 | 1 | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 7,200 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| | 0 | 7,200 | #DIV/0! | |
| iolai Olilei Charges | | | 0 | |
| | 41.844 | () | | |
| Total Other Charges General Acquisitions Library Acquisitions | 41,844 | 0 | #DIV/0! | |
| General Acquisitions Library Acquisitions | | | #DIV/0! | |
| General Acquisitions | 0 | 0 | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Library

Institution: University of New Orleans

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| | | | 11 DI V/O. | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Total Personal Services Travel | 0 | 0 | | Funded Vacancies Eliminated: |
| Travel | 0 | 0 | #DIV/0! | |
| Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Eliminated: |

| ıt any | expenditure category | total reduction % is nig | ner than the overall inst | itution reduction %, provid | ie a detailed description. |
|--------|----------------------|--------------------------|---------------------------|-----------------------------|----------------------------|
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Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: Library **Function: Public Service** Budgeted Employee/Position Reduction 2008-09 Reduction Percentage Data (FTE's) 0 #DIV/0! Salaries 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 #DIV/0! Funded Vacancies #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! **Function: Academic Support Budgeted** Reduction Employee/Position Includes Libraries 2008-09 Data (FTE's) Reduction Percentage Salaries 1,739,570 -399.908 Other Compensation 90,000 10,000 0 Laid Off/Separated: Furloughed: Related Benefits 493,114 -122,171 0 Funded Vacancies **Total Personal Services** 2,322,684 -512,079 0 12,000 Travel -2,000 0 Eliminated: 8 0 **Operating Services** 159.500 Frozen: 0 Supplies 37 000 5.000

| Total Operating Expenses 208,500 3,000 0 Professional Services 12,903 -12,903 -1 Other Charges 27,750 -27,750 -1 Debt Services 0 #DIV/0! Interagency Tranfers 0 #DIV/0! Total Other Charges 40,653 -40,653 -1 General Acquisitions 23,458 -1,458 0 Library Acquisitions 1,975,348 -257,889 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 1,998,806 -259,347 0 Function Total 4,570,643 -809,079 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description of the content |
|--|
| Other Charges 27,750 -27,750 -1 Debt Services 0 #DIV/0! Interagency Tranfers 0 #DIV/0! Total Other Charges 40,653 -40,653 -1 General Acquisitions 23,458 -1,458 0 Library Acquisitions 1,975,348 -257,889 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 1,998,806 -259,347 0 Function Total 4,570,643 -809,079 0 |
| Debt Services 0 #DIV/0! Interagency Tranfers 0 #DIV/0! Total Other Charges 40,653 -40,653 -1 General Acquisitions 23,458 -1,458 0 Library Acquisitions 1,975,348 -257,889 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 1,998,806 -259,347 0 Function Total 4,570,643 -809,079 0 |
| Interagency Tranfers |
| Total Other Charges 40,653 -40,653 -1 General Acquisitions 23,458 -1,458 0 Library Acquisitions 1,975,348 -257,889 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 1,998,806 -259,347 0 Function Total 4,570,643 -809,079 0 |
| General Acquisitions 23,458 -1,458 0 Library Acquisitions 1,975,348 -257,889 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 1,998,806 -259,347 0 Function Total 4,570,643 -809,079 0 |
| Library Acquisitions 1,975,348 -257,889 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 1,998,806 -259,347 0 Function Total 4,570,643 -809,079 0 |
| Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 1,998,806 -259,347 0 Function Total 4,570,643 -809,079 0 |
| Total Acquisitions and Major Repairs 1,998,806 -259,347 0 Function Total 4,570,643 -809,079 0 |
| Function Total 4,570,643 -809,079 0 |
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Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: Library **Function: Student Services** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! **Function: Institutional Support Budgeted** Reduction Employee/Position 2008-09 Reduction Data (FTE's) Percentage Salaries #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: Funded Vacancies **Total Personal Services** 0 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** 5.000 0 Frozen: #DIV/0! Supplies 5,000 0 **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 5,000 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: Library Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction Employee/Position 2008-09 and Maintenance Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: Library Function: Total E&G Expenditures Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Hospitals **Budgeted** Reduction Employee/Position 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Function: Transfers | 5 | | - · · | F 1 15 ''' |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | _ | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | _ |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | _ |
| Major Repairs | | | #DIV/0! | - |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| unction Total | 0 | 0 | #DIV/0! | _ |
| function: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Fatal Othan Channa | 0 | 0 | #DIV/0! | |
| | | | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| General Acquisitions Library Acquisitions | | | | |
| Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs | | | #DIV/0! | |
| General Acquisitions Library Acquisitions | 0 | 0 | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: Library Function: Other Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! **Function: Total Expenditures Budgeted** Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage Salaries 1,739,570 Other Compensation 90,000 10,000 0 Laid Off/Separated: Related Benefits 493,114 (122,171)0 Furloughed: Funded Vacancies **Total Personal Services** 2,322,684 -512,079 0 Travel 12,000 (2,000)0 Eliminated: **Operating Services** 0 Frozen: 164.500 0 5,000 Supplies 37,000 0 0 **Total Operating Expenses** 213,500 3,000 (12,903)**Professional Services** 12,903 -1 Other Charges 27,750 (27,750)-1 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 0 Total Other Charges -40,653 40,653 -1 **General Acquisitions** 23,458 (1,458)0 (257,889) Library Acquisitions 1,975,348 0 Major Repairs #DIV/0! 0 **Total Acquisitions and Major Repairs** 1,998,806 -259,347 0 **Function Total** -809,079 0 4,575,643 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institution:

University of New Orleans

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-------------|---|--|
| Salaries | | 126,629 | #DIV/0! | - s.i.s. (- 1 = 5) |
| Other Compensation | | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | 35,250 | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 161,879 | #DIV/0! | Funded Vacancies |
| Travel | | , | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | 1 |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | 1 |
| Debt Services | | | #DIV/0! | 1 |
| Interagency Tranfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 |
| General Acquisitions | | | #DIV/0! | 1 |
| Library Acquisitions | | | #DIV/0! | 1 |
| Major Repairs | | | #DIV/0! | 1 |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 161,879 | #DIV/0! | 1 |
| unction: Research | Budgeted | | Dadwatian | Franksus / Desition |
| | | Reduction | Reduction Percentage | Employee/Position |
| Salaries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| | | Reduction 0 | Percentage #DIV/0! | Data (FTE's) |
| Salaries Other Compensation Related Benefits | 2008-09 | | #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Other Compensation Related Benefits | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Other Compensation Related Benefits Fotal Personal Services | 2008-09 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Fotal Personal Services Travel | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
|--|

Board of Regents 2009-2010 Budget Reduction Summary By Function College: General Administrative

Institution: University of New Orleans

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|--|-----------------------------------|
| Salaries | 0 | 25,565 | #DIV/0! | ` / |
| Other Compensation | | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | 7,046 | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 32,611 | #DIV/0! | Funded Vacancies |
| Travel | | · | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | 1 |
| Interagency Tranfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 32,611 | #DIV/0! | |
| | Dudantad | | Reduction | Employee/Desition |
| Function: Academic Support ncludes Libraries | Budgeted 2008-09 | Reduction | | Employee/Position Data (FTE's) |
| Salaries | 2000-09 | 558,602 | Percentage #DIV/0! | Data (FTES) |
| Other Compensation | | 00,602 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | 154,679 | #DIV/0! | • |
| Total Personal Services | 0 | 713,281 | #DIV/0! | Furloughed: |
| Travel | U | 1 13,201 | #DIV/0! | Eliminated: |
| | | | #DIV/0! #DIV/0! | Frozen: |
| Operating Services | | | | 1-102e11. |
| Cupplies | | | | |
| | 0 | 0 | #DIV/0! | = |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Fotal Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! | |
| Fotal Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Fotal Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | |
| Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |

| | | | | | 0/ | • |
|--------|------------------------|---------------------------|-------------------|----------------------------|--------------------------------|-----|
| ıt anv | expendifilite catedory | v total reduction % is ni | aner than the ove | rali institution reduction | %, provide a detailed descript | เกท |
| | | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: General Administrative

Institution: University of New Orleans

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|--|---|--|--|
| Salaries | 0 | 215,085 | #DIV/0! | , |
| Other Compensation | | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | 59,511 | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 274,596 | #DIV/0! | Funded Vacancies |
| Fravel | | · | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| ibrary Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 274,596 | #DIV/0! | |
| | | | | |
| unction: Institutional Support | Budgeted | Reduction | Reduction Percentage | Employee/Position |
| | Budgeted 2008-09 | Reduction 859 365 | Percentage | Employee/Position Data (FTE's) |
| Salaries | | 859,365 | Percentage #DIV/0! | Data (FTE's) |
| Salaries Other Compensation | | 859,365 0 | #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits | 2008-09 | 859,365 0 236,121 | #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation Related Benefits otal Personal Services | | 859,365 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits otal Personal Services Travel | 2008-09 | 859,365 0 236,121 1,095,486 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits otal Personal Services Fravel Operating Services | 2008-09 0 294,556 | 859,365 0 236,121 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 294,556 1,700 | 859,365 0 236,121 1,095,486 -60,000 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 294,556 1,700 296,256 | 859,365 0 236,121 1,095,486 -60,000 0 -60,000 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 0 294,556 1,700 296,256 205,015 | 859,365 0 236,121 1,095,486 -60,000 0 -60,000 -10,375 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Otal Personal Services Fravel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges | 2008-09 0 294,556 1,700 296,256 | 859,365 0 236,121 1,095,486 -60,000 0 -60,000 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenses Professional Services Other Charges Oebt Services | 2008-09 0 294,556 1,700 296,256 205,015 | 859,365 0 236,121 1,095,486 -60,000 0 -60,000 -10,375 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenses Orofessional Services Other Charges Other Services | 2008-09 0 294,556 1,700 296,256 205,015 | 859,365 0 236,121 1,095,486 -60,000 0 -60,000 -10,375 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #O 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 294,556 1,700 296,256 205,015 6,404,508 | 859,365 0 236,121 1,095,486 -60,000 0 -60,000 -10,375 317,655 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0 #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Otal Personal Services Fravel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges Other Charges Otal Other Charges Otal Other Charges Otal Other Charges General Acquisitions | 294,556 1,700 296,256 205,015 6,404,508 | 859,365 0 236,121 1,095,486 -60,000 0 -60,000 -10,375 317,655 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 294,556 1,700 296,256 205,015 6,404,508 | 859,365 0 236,121 1,095,486 -60,000 0 -60,000 -10,375 317,655 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0 #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 294,556 1,700 296,256 205,015 6,404,508 | 859,365 0 236,121 1,095,486 -60,000 0 -60,000 -10,375 317,655 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

| 16 | ~~~~~ditura ~~t~~~ | . tatal radiiatian 0 | / ia biabar than tha | avarall inatitution raduation 0/ | provide a detailed description. |
|--------|----------------------|----------------------|----------------------|----------------------------------|---------------------------------|
| ii anv | expenditure catedory | total reduction 7 | % is niuner than the | overall institution reduction % | brovide a detailed describtion. |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: General Administrative Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Percentage Data (FTE's) and Fellowships Reduction #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction Employee/Position and Maintenance 2008-09 Reduction Data (FTE's) Percentage Salaries 0 384,660 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits 104,963 #DIV/0! Furloughed: Funded Vacancies **Total Personal Services** 0 489,623 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** 1.332.997 Frozen: #DIV/0! Supplies 1,332,997 0 **Total Operating Expenses** #DIV/0! **Professional Services** Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 1,332,997 489,623 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: General Administrative Budgeted Function: Total E&G Expenditures Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Hospitals **Budgeted** Reduction Employee/Position 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| unction: Transfers | Dudastad | | Doduction | Employee/Decition |
|--|---------------------|---------------------------------|--|--------------------------------------|
| anotion Transfero | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (1 12 3) |
| Other Compensation | - C | Ü | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| perating Services | | | #DIV/0! | Frozen: |
| upplies | | | #DIV/0! | _ |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| rofessional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| ebt Services | | | #DIV/0! | |
| teragency Tranfers | | | #DIV/0! | |
| tal Other Charges | 0 | 0 | #DIV/0! | |
| eneral Acquisitions | | | #DIV/0! | |
| ibrary Acquisitions | | | #DIV/0! | |
| lajor Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| inction Total | 0 | 0 | #DIV/0! | |
| | | | | |
| unction: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | 1 11 0//2 |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| perating Services | | | #DIV/0! | Frozen: |
| upplies | 0 | 0 | #DIV/0! #DIV/0! | _ |
| otal Operating Expenses | U | U | | _ |
| | | | | _ |
| | | | | _ |
| | | | | |
| | 0 | 0 | | _ |
| | | | | - |
| | | | | |
| | | | | |
| | 0 | 0 | | |
| | | | | _ |
| Professional Services Other Charges Other Charges Other Services Other Charges Other C | 0 0 0 0 | 0 0 0 the overall inst | #DIV/0! #IDIV/0! #IDIV/0! #IDIV/0! | on %, provide a detailed description |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: General Administrative

Institution:

University of New Orleans

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position |
|---|---------------------|----------------|-------------------------|---------------------------------|
| Salaries | 2006-09 | Reduction | #DIV/0! | Data (FTE's) |
| Other Compensation | 0 | U | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | • | U | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| | 0 | 0 | #DIV/0! | |
| Total Operating Expenses | U | U | #DIV/0! | |
| Professional Services | | | | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | - |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | - |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| runction. Total Expenditures | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 2,169,906 | #DIV/0! | Data (FIL S) |
| Other Compensation | 0 | 2,109,900 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | - | #DIV/0! | |
| Total Personal Services | 0 | 597,570 | #DIV/0! | Furloughed: Funded Vacancies |
| | | 2,767,476 | | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: |
| Operating Services | 1,627,553 | (60,000) | 0 | |
| Supplies | 1,700 | 0 | 0 | 4 |
| Total Operating Expenses | 1,629,253 | -60,000 | 0 | <u> </u> |
| Professional Services | 205,015 | (10,375) | 0 | 4 |
| Other Charges | 6,404,508 | 317,655 | 0 | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 6,609,523 | 307,280 | 0 | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| | | | | |
| Total Acquisitions and Major Repairs Function Total | 8,238,776 | 0 3,014,756 | #DIV/0! | |

| lf | | | | | |
|--------|---------------------|---------------------------|-----------------------------------|--------------------------|-------------------------|
| it anv | expenditure catedor | v total reduction % is no | gher than the overall institutior | i realiction %, provide. | a detalled description. |
| | | | | | |

Institution: University of New Orleans

| Function: Instruction | Budgeted | Doduction | Reduction | Employee/Position |
|--|-----------|------------|---|---------------------|
| Salaries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| | 654,381 | -654,381 | -100.00% | Laid Off/Canaratada |
| Other Compensation Related Benefits | 157,684 | -157,684 | -1 -1 | Laid Off/Separated: |
| | 167,744 | -167,744 | -1 -1 | Furloughed: |
| Total Personal Services | 979,809 | -979,809 | | Funded Vacancies |
| Travel | 21,000 | -21,000 | -1 | Eliminated: |
| Operating Services | 134,358 | -134,358 | -1 | Frozen: |
| Supplies | 113,008 | -113,008 | -1 | |
| Total Operating Expenses | 268,366 | -268,366 | -1 | |
| Professional Services | 352,515 | -352,515 | -1 | |
| Other Charges | 49,000 | -49,000 | -1 | |
| Debt Services | | 0 | #DIV/0! | |
| Interagency Tranfers | | 0 | #DIV/0! | |
| Total Other Charges | 401,515 | -401,515 | -1 | |
| General Acquisitions | 40,000 | -40,000 | -1 | |
| Library Acquisitions | | 0 | #DIV/0! | |
| Major Repairs | | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 40,000 | -40,000 | -1 | |
| Function Total | 1,689,690 | -1,689,690 | -1 | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | ναια (1 1 L 3) |
| Other Compensation | | - | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | - | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | • | • | #DIV/0! | Eliminated: |
| Operating Services | | | | Frozen: |
| | | | #1 111//()1 | |
| | | | #DIV/0! | 1102611. |
| Supplies | 0 | 0 | #DIV/0! | 1102611. |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | |

| ır any | / expenditure category | total reduction % is nig | gner than the overall ir | istitution reduction % | , provide a detalled des | scription. |
|--------|------------------------|--------------------------|--------------------------|------------------------|--------------------------|------------|
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Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Metropolitan College

Institution: University of New Orleans

| Function: Public Service | Budgeted | | Reduction | Employee/Position | |
|---|-------------------|---------------------|---|---------------------|------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 97,503 | -97,503 | -1 | | |
| Other Compensation | | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 27,600 | -27,600 | -1 | Furloughed: | |
| Total Personal Services | 125,103 | -125,103 | -1 | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | 2 |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 125,103 | -125,103 | -1 | | |
| | 5 | | 5 : | 5 I 15 W | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position | |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 277,241 | -277,241 | -1 | 1.11000 | _ |
| Other Compensation | 36,500 | -36,500 | -1 | Laid Off/Separated: | 5 |
| Related Benefits | 78,727 | -78,727 | -1 | Furloughed: | |
| Total Personal Services | 392,468 | -392,468 | -1 | Funded Vacancies | |
| Travel | 8,853 | -8,853 | -1 | Eliminated: | 2.82 |
| Operating Services | 332,528 | -332,528 | -1 | Frozen: | |
| Cupplica | 22 220 | 22 220 | | | |
| Supplies | 33,229 | -33,229 | -1 | | |
| Total Operating Expenses | 33,229 374,610 | -33,229 -374,610 | -1 - 1 | | |
| | | | | | |
| Total Operating Expenses | | | -1 | | |
| Total Operating Expenses Professional Services | | | -1 #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services | | | #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 374,610 | -374,610 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 374,610 | -374,610 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 374,610 | -374,610 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 374,610 | -374,610 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

| | | | | | 0/ | • |
|--------|------------------------|---------------------------|-------------------|----------------------------|--------------------------------|-----|
| ıt anv | expendifilite catedory | v total reduction % is ni | aner than the ove | rali institution reduction | %, provide a detailed descript | เกท |
| | | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: Metropolitan College **Function: Student Services** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 #DIV/0! Laid Off/Separated: Other Compensation 0 Related Benefits 0 #DIV/0! Furloughed: **Total Personal Services** 0 Funded Vacancies 0 #DIV/0! Travel #DIV/0! Eliminated: 0 **Operating Services** 0 #DIV/0! Frozen: Supplies 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! Professional Services 0 #DIV/0! Other Charges 0 #DIV/0! **Debt Services** 0 #DIV/0! Interagency Tranfers 0 #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** 0 #DIV/0! Library Acquisitions 0 #DIV/0! Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 Employee/Position **Function: Institutional Support Budgeted** Reduction 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: Metropolitan College Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction **Employee/Position** 2008-09 and Maintenance Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: Metropolitan College Function: Total E&G Expenditures Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Hospitals **Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Town Comp. Turns (| D | | Bart of | |
|--|---------------------|-------------|---|-------------------------------------|
| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (1 12 3) |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| ebt Services | | | #DIV/0! | _ |
| nteragency Tranfers | | • | #DIV/0! | _ |
| otal Other Charges | 0 | 0 | #DIV/0! | _ |
| seneral Acquisitions | | | #DIV/0! | _ |
| ibrary Acquisitions lajor Repairs | | | #DIV/0! #DIV/0! | - |
| iajor Repairs otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| nction Total | 0 | 0 | #DIV/0! | 1 |
| | - | • | ,, DI 1710: | <u> </u> |
| ınction: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| perating Services | | | #DIV/0! | Frozen: |
| upplies | | | #DIV/0! | |
| tal Operating Expenses | 0 | 0 | #DIV/0! | |
| rofessional Services | | | #DIV/0! | |
| ther Charges | | | #DIV/0! | |
| ebt Services | | | #DIV/0! | |
| | • | • | | _ |
| | U | U | | _ |
| | | | | _ |
| | | | | - |
| | 0 | 0 | | |
| | | | | - |
| nteragency Tranfers otal Other Charges General Acquisitions ibrary Acquisitions flajor Repairs otal Acquisitions and Major Repairs unction Total any expenditure category total reduction | 0 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | on % provide a detailed description |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Metropolitan College

Institution:

University of New Orleans

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---|---|--|--|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| unonon rotal | • | U | #DIV/0: | |
| | | | | Employee/Position |
| | Budgeted | | Reduction | |
| Function: Total Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Function: Total Expenditures Salaries | Budgeted 2008-09 1,029,125 | Reduction (1,029,125) | Reduction Percentage | , |
| Function: Total Expenditures Salaries Other Compensation | Budgeted 2008-09 1,029,125 194,184 | Reduction (1,029,125) (194,184) | Reduction Percentage -1 | Data (FTE's) Laid Off/Separated: |
| Function: Total Expenditures Salaries Other Compensation Related Benefits | Budgeted 2008-09 1,029,125 194,184 274,071 | Reduction (1,029,125) (194,184) (274,071) | Reduction Percentage -1 -1 | Data (FTE's) Laid Off/Separated: Furloughed: |
| Function: Total Expenditures Salaries Other Compensation Related Benefits Total Personal Services | Budgeted 2008-09 1,029,125 194,184 274,071 1,497,380 | Reduction (1,029,125) (194,184) (274,071) -1,497,380 | Reduction Percentage -1 -1 -1 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Function: Total Expenditures Salaries Other Compensation Related Benefits Fotal Personal Services Travel | Budgeted 2008-09 1,029,125 194,184 274,071 1,497,380 29,853 | Reduction (1,029,125) (194,184) (274,071) -1,497,380 (29,853) | Reduction Percentage -1 -1 -1 -1 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Total Expenditures Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | Budgeted 2008-09 1,029,125 194,184 274,071 1,497,380 29,853 466,886 | Reduction (1,029,125) (194,184) (274,071) -1,497,380 (29,853) (466,886) | Reduction Percentage -1 -1 -1 -1 -1 -1 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Function: Total Expenditures Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | Budgeted 2008-09 1,029,125 194,184 274,071 1,497,380 29,853 466,886 146,237 | Reduction (1,029,125) (194,184) (274,071) -1,497,380 (29,853) (466,886) (146,237) | Reduction Percentage -1 -1 -1 -1 -1 -1 -1 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Total Expenditures Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | Budgeted 2008-09 1,029,125 194,184 274,071 1,497,380 29,853 466,886 146,237 642,976 | Reduction (1,029,125) (194,184) (274,071) -1,497,380 (29,853) (466,886) (146,237) -642,976 | Reduction Percentage -1 -1 -1 -1 -1 -1 -1 -1 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Total Expenditures Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | Budgeted 2008-09 1,029,125 194,184 274,071 1,497,380 29,853 466,886 146,237 642,976 352,515 | Reduction (1,029,125) (194,184) (274,071) -1,497,380 (29,853) (466,886) (146,237) -642,976 (352,515) | Reduction Percentage -1 -1 -1 -1 -1 -1 -1 -1 -1 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Total Expenditures Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | Budgeted 2008-09 1,029,125 194,184 274,071 1,497,380 29,853 466,886 146,237 642,976 352,515 49,000 | Reduction (1,029,125) (194,184) (274,071) -1,497,380 (29,853) (466,886) (146,237) -642,976 (352,515) (49,000) | Reduction Percentage -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Total Expenditures Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | Budgeted 2008-09 1,029,125 194,184 274,071 1,497,380 29,853 466,886 146,237 642,976 352,515 49,000 | Reduction (1,029,125) (194,184) (274,071) -1,497,380 (29,853) (466,886) (146,237) -642,976 (352,515) (49,000) | Reduction Percentage -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Total Expenditures Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | Budgeted 2008-09 1,029,125 194,184 274,071 1,497,380 29,853 466,886 146,237 642,976 352,515 49,000 0 | Reduction (1,029,125) (194,184) (274,071) -1,497,380 (29,853) (466,886) (146,237) -642,976 (352,515) (49,000) 0 | Reduction Percentage -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Total Expenditures Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | Budgeted 2008-09 1,029,125 194,184 274,071 1,497,380 29,853 466,886 146,237 642,976 352,515 49,000 0 401,515 | Reduction (1,029,125) (194,184) (274,071) -1,497,380 (29,853) (466,886) (146,237) -642,976 (352,515) (49,000) 0 -401,515 | Reduction Percentage -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Total Expenditures Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | Budgeted 2008-09 1,029,125 194,184 274,071 1,497,380 29,853 466,886 146,237 642,976 352,515 49,000 0 401,515 40,000 | Reduction (1,029,125) (194,184) (274,071) -1,497,380 (29,853) (466,886) (146,237) -642,976 (352,515) (49,000) 0 -401,515 (40,000) | Reduction Percentage -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Total Expenditures Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | Budgeted 2008-09 1,029,125 194,184 274,071 1,497,380 29,853 466,886 146,237 642,976 352,515 49,000 0 401,515 40,000 0 | Reduction (1,029,125) (194,184) (274,071) -1,497,380 (29,853) (466,886) (146,237) -642,976 (352,515) (49,000) 0 -401,515 (40,000) 0 | Reduction Percentage -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Total Expenditures Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | Budgeted 2008-09 1,029,125 194,184 274,071 1,497,380 29,853 466,886 146,237 642,976 352,515 49,000 0 401,515 40,000 | Reduction (1,029,125) (194,184) (274,071) -1,497,380 (29,853) (466,886) (146,237) -642,976 (352,515) (49,000) 0 -401,515 (40,000) | Reduction Percentage -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institution: University of New Orleans

| Function: Instruction | Budgeted | | Reduction | Employee/Position |
|--|---------------------|--|--|--|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 2,620,777 | 1,192,379 | 45.50% | |
| Other Compensation | 186,598 | 104,042 | 1 | Laid Off/Separated: |
| Related Benefits | 738,165 | 355,116 | 0 | Furloughed: |
| Total Personal Services | 3,545,540 | 1,651,537 | 0 | Funded Vacancies |
| Travel | 24,000 | 23,500 | 1 | Eliminated: |
| Operating Services | 143,749 | -18,849 | 0 | Frozen: |
| Supplies | 50,519 | 24,761 | 0 | |
| Total Operating Expenses | 218,268 | 29,412 | 0 | |
| Professional Services | 18,500 | -7,000 | 0 | |
| Other Charges | 1,000 | 0 | 0 | |
| Debt Services | | 0 | #DIV/0! | |
| Interagency Tranfers | | 0 | #DIV/0! | |
| Total Other Charges | 19,500 | -7,000 | 0 | |
| General Acquisitions | 725,741 | -214,241 | 0 | |
| Library Acquisitions | | 0 | #DIV/0! | |
| Major Repairs | | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 725,741 | -214,241 | 0 | |
| | | , | - | |
| Function Total | 4,509,049 | 1,459,708 | 0 | |
| | | 1,459,708 | | |
| Function Total Function: Research | Budgeted | | Reduction | Employee/Position |
| Function: Research | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Function: Research Salaries | Budgeted | Reduction 32,090 | Reduction Percentage #DIV/0! | Data (FTE's) |
| Function: Research Salaries Other Compensation | Budgeted 2008-09 | Reduction | Reduction Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Function: Research Salaries | Budgeted 2008-09 | Reduction 32,090 0 8,911 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Function: Research Salaries Other Compensation | Budgeted 2008-09 | Reduction 32,090 0 | Reduction Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Function: Research Salaries Other Compensation Related Benefits | Budgeted 2008-09 | Reduction 32,090 0 8,911 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Function: Research Salaries Other Compensation Related Benefits Total Personal Services | Budgeted 2008-09 | Reduction 32,090 0 8,911 41,001 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Function: Research Salaries Other Compensation Related Benefits Total Personal Services Travel | Budgeted 2008-09 | Reduction 32,090 0 8,911 41,001 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Research Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | Budgeted 2008-09 | Reduction 32,090 0 8,911 41,001 0 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Research Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | Budgeted 2008-09 0 | Reduction 32,090 0 8,911 41,001 0 0 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Research Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | Budgeted 2008-09 0 | Reduction 32,090 0 8,911 41,001 0 0 0 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Research Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | Budgeted 2008-09 0 | Reduction 32,090 0 8,911 41,001 0 0 0 0 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Research Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | Budgeted 2008-09 0 | Reduction 32,090 0 8,911 41,001 0 0 0 0 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Research Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | Budgeted 2008-09 0 | Reduction 32,090 0 8,911 41,001 0 0 0 0 0 0 0 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Research Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | Budgeted 2008-09 0 | Reduction 32,090 0 8,911 41,001 0 0 0 0 0 0 0 0 0 0 0 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Research Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | Budgeted 2008-09 0 | Reduction 32,090 0 8,911 41,001 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Research Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | Budgeted 2008-09 0 | Reduction 32,090 0 8,911 41,001 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Function: Research Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | Budgeted 2008-09 0 | Reduction 32,090 0 8,911 41,001 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
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Board of Regents 2009-2010 Budget Reduction Summary By Function College: Other

Institution:

University of New Orleans

| Function: Public Service | Budgeted | | Reduction | Employee/Position |
|--|----------------|-----------|--------------------|---------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 877,847 | 164,261 | 0 | |
| Other Compensation | 45,243 | 323,957 | 7 | Laid Off/Separated: |
| Related Benefits | 248,492 | 39,916 | 0 | Furloughed: |
| Total Personal Services | 1,171,582 | 528,134 | 0 | Funded Vacancies |
| Travel | 7,500 | 16,500 | 2 | Eliminated: |
| Operating Services | 17,380 | 306,750 | 18 | Frozen: |
| Supplies | 52,720 | 159,590 | 3 | |
| Total Operating Expenses | 77,600 | 482,840 | 6 | |
| Professional Services | 12,500 | 71,800 | 6 | |
| Other Charges | 2,000 | 190,853 | 95 | |
| Debt Services | | 0 | #DIV/0! | |
| Interagency Tranfers | | 0 | #DIV/0! | |
| Total Other Charges | 14,500 | 262,653 | 18 | |
| General Acquisitions | 18,000 | -9,000 | -1 | |
| Library Acquisitions | | 0 | #DIV/0! | |
| Major Repairs | | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 18,000 | -9,000 | -1 | |
| Function Total | 1,281,682 | 1,264,627 | 1 | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 3,417,283 | -253,817 | 0 | ` ' |
| Other Compensation | 174,753 | 88,300 | 1 | |
| Related Benefits | 969,778 | -94,371 | 0 | |
| Total Personal Services | 4,561,814 | -259,888 | 0 | |
| Travel | 14,627 | 16,082 | 1 | Eliminated: |
| Operating Services | 476,271 | -84,648 | 0 | |
| Supplies | 165,749 | 79,993 | 0 | |
| Total Operating Expenses | 656,647 | 11,427 | 0 | |
| Professional Services | 49,004 | 704 | 0 | |
| Other Charges | 10,100 | 8,874 | 1 | |
| Debt Services | -, | 0 | #DIV/0! | |
| Interagency Tranfers | | 0 | #DIV/0! | |
| Total Other Charges | 59,104 | 9,578 | 0 | |
| | | 47,500 | 8 | |
| General Acquisitions | 6,000 | 47,500 | | |
| General Acquisitions | 6,000 | 47,500 | #DIV/0! | |
| General Acquisitions Library Acquisitions | 6,000 | F | #DIV/0! #DIV/0! | |
| General Acquisitions | 6,000 6,000 | 0 | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Other

Institution:

University of New Orleans

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|--|---|---|--|-------|
| Salaries | 3,370,704 | -669,496 | 0 | , | |
| Other Compensation | 357,103 | 4,598 | 0 | Laid Off/Separated: | 4 |
| Related Benefits | 949,705 | -210,756 | 0 | Furloughed: | |
| Total Personal Services | 4,677,512 | -875,654 | 0 | Funded Vacancies | |
| Travel | 135,413 | -14,155 | 0 | Eliminated: | 3 |
| Operating Services | 756,413 | -23,050 | 0 | Frozen: | |
| Supplies | 230,049 | -5,442 | 0 | | |
| Total Operating Expenses | 1,121,875 | -42,647 | 0 | | |
| Professional Services | 99,000 | 142,700 | 1 | | |
| Other Charges | 77,790 | -55,178 | -1 | | |
| Debt Services | | 0 | #DIV/0! | | |
| Interagency Tranfers | | 0 | #DIV/0! | | |
| Total Other Charges | 176,790 | 87,522 | 0 | | |
| General Acquisitions | 27,000 | 452 | 0 | | |
| Library Acquisitions | · | 0 | #DIV/0! | | |
| Major Repairs | | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 27,000 | 452 | 0 | | |
| Function Total | 6,003,177 | -830,327 | 0 | | |
| Function, Institutional Support | Budustad | | | | |
| | | | Daduation | Employee/Desition | |
| Function: Institutional Support | Budgeted | Poduction | Reduction | Employee/Position | |
| | 2008-09 | Reduction | Percentage | Employee/Position Data (FTE's) | |
| Salaries | 2008-09 8,711,004 | -1,479,759 | Percentage 0 | Data (FTE's) | |
| Salaries Other Compensation | 2008-09 8,711,004 273,486 | -1,479,759 -25,697 | Percentage 0 | Data (FTE's) Laid Off/Separated: | 2 |
| Salaries Other Compensation Related Benefits | 2008-09 8,711,004 273,486 2,427,473 | -1,479,759 -25,697 -480,748 | Percentage 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: | 2 |
| Salaries Other Compensation Related Benefits Total Personal Services | 2008-09 8,711,004 273,486 2,427,473 11,411,963 | -1,479,759 -25,697 -480,748 -1,986,204 | Percentage 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 8,711,004 273,486 2,427,473 11,411,963 140,802 | -1,479,759 -25,697 -480,748 -1,986,204 -12,712 | 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 8,711,004 273,486 2,427,473 11,411,963 140,802 1,901,341 | -1,479,759 -25,697 -480,748 -1,986,204 -12,712 -127,118 | Percentage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 20.18 |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 8,711,004 273,486 2,427,473 11,411,963 140,802 1,901,341 439,956 | -1,479,759 -25,697 -480,748 -1,986,204 -12,712 -127,118 7,125 | Percentage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 8,711,004 273,486 2,427,473 11,411,963 140,802 1,901,341 439,956 2,482,099 | -1,479,759 -25,697 -480,748 -1,986,204 -12,712 -127,118 7,125 -132,705 | Percentage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 8,711,004 273,486 2,427,473 11,411,963 140,802 1,901,341 439,956 2,482,099 659,736 | -1,479,759 -25,697 -480,748 -1,986,204 -12,712 -127,118 7,125 -132,705 -295,000 | Percentage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 8,711,004 273,486 2,427,473 11,411,963 140,802 1,901,341 439,956 2,482,099 | -1,479,759 -25,697 -480,748 -1,986,204 -12,712 -127,118 7,125 -132,705 -295,000 -59,250 | Percentage 0 0 0 0 0 0 0 0 0 0 0 0 1 0 1 0 1 0 1 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 8,711,004 273,486 2,427,473 11,411,963 140,802 1,901,341 439,956 2,482,099 659,736 | -1,479,759 -25,697 -480,748 -1,986,204 -12,712 -127,118 7,125 -132,705 -295,000 -59,250 0 | Percentage 0 0 0 0 0 0 0 0 0 0 0 4DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 8,711,004 273,486 2,427,473 11,411,963 140,802 1,901,341 439,956 2,482,099 659,736 91,350 | -1,479,759 -25,697 -480,748 -1,986,204 -12,712 -127,118 7,125 -132,705 -295,000 -59,250 0 | Percentage 0 0 0 0 0 0 0 0 0 0 4DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 8,711,004 273,486 2,427,473 11,411,963 140,802 1,901,341 439,956 2,482,099 659,736 91,350 | -1,479,759 -25,697 -480,748 -1,986,204 -12,712 -127,118 7,125 -132,705 -295,000 -59,250 0 0 | Percentage 0 0 0 0 0 0 0 0 0 0 0 1 0 4DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 8,711,004 273,486 2,427,473 11,411,963 140,802 1,901,341 439,956 2,482,099 659,736 91,350 | -1,479,759 -25,697 -480,748 -1,986,204 -12,712 -127,118 7,125 -132,705 -295,000 -59,250 0 0 -354,250 -10,780 | Percentage 0 0 0 0 0 0 0 0 0 0 0 1 0 4DIV/0! #DIV/0! 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 8,711,004 273,486 2,427,473 11,411,963 140,802 1,901,341 439,956 2,482,099 659,736 91,350 | -1,479,759 -25,697 -480,748 -1,986,204 -12,712 -127,118 7,125 -132,705 -295,000 -59,250 0 0 -354,250 -10,780 0 | Percentage 0 0 0 0 0 0 0 0 0 0 0 0 1 4DIV/0! #DIV/0! 0 #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 8,711,004 273,486 2,427,473 11,411,963 140,802 1,901,341 439,956 2,482,099 659,736 91,350 | -1,479,759 -25,697 -480,748 -1,986,204 -12,712 -127,118 7,125 -132,705 -295,000 -59,250 0 0 -354,250 -10,780 | Percentage 0 0 0 0 0 0 0 0 0 0 0 1 0 4DIV/0! #DIV/0! 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |

| | | | 0/ !- -! | | b. provide a detailed description. |
|--------|----------------------|----------------------|----------------------|---------------------------------|------------------------------------|
| ıt anv | expenditure catedory | / total redilction ' | % is nidher than the | Overall institution reduction % | S provide a detailed description |
| | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: Other Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: 0 Related Benefits 0 #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: 0 **Operating Services** 0 #DIV/0! Frozen: Supplies 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! **Professional Services** 0 #DIV/0! Other Charges 9,798,432 2,405,076 #DIV/0! **Debt Services** Interagency Tranfers #DIV/0! Total Other Charges 2,405,076 9,798,432 **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 9,798,432 2,405,076 Function: Operation **Budgeted** Reduction **Employee/Position** 2008-09 and Maintenance Reduction Data (FTE's) Percentage 5,193,839 -686.855 Salaries Other Compensation 79,011 -63,670 -1 Laid Off/Separated: Related Benefits 1,425,418 -230,484 0 Furloughed: Funded Vacancies **Total Personal Services** 6,698,268 -981,009 0 Travel 7,161 0 0 Eliminated: 6 5,274,094 **Operating Services** 980.553 0 Frozen: Supplies 731,575 -15,830 0 0 **Total Operating Expenses** 6,012,830 964,723 **Professional Services** 2,000 0 0 Other Charges 0 1,500 0 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers Total Other Charges 3,500 0 0 17,450 **General Acquisitions** 0 0 Library Acquisitions 0 #DIV/0! Major Repairs 0 #DIV/0! **Total Acquisitions and Major Repairs** 17,450 0 0 **Function Total** 12,732,048 -16,286 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: Other Function: Total E&G Expenditures Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Hospitals **Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Function: Transfers | Dudastad | | Doduction | Empleyes/Desition |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Tranfers | | | #DIV/0! | _ |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | _ |
| Library Acquisitions | | | #DIV/0! | _ |
| Major Repairs | | | #DIV/0! | - |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| unction Total | 0 | 0 | #DIV/0! | |
| unction: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | - | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | _ | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| otal Other Oharges | | | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| General Acquisitions Library Acquisitions | | | | - |
| General Acquisitions Library Acquisitions Major Repairs | | | #DIV/0! | |
| General Acquisitions Library Acquisitions | 0 | 0 | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: University of New Orleans College: Other Function: Other **Budgeted Employee/Position** Reduction 2008-09 Reduction Percentage Data (FTE's) 0 #DIV/0! Salaries 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 #DIV/0! Funded Vacancies #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! 0

0

#DIV/0!

#DIV/0!

#DIV/0!

#DIV/0!

#DIV/0!

0

0

0

-186,069

1,648,477

| major repaire | | | "DIV" | | |
|--------------------------------------|------------|-------------|------------|---------------------|---|
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | Badwatian | Reduction | Employee/Position | 1 |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 24,191,454 | (1,701,197) | 0 | | |
| Other Compensation | 1,116,194 | 431,530 | 0 | Laid Off/Separated: | |
| Related Benefits | 6,759,031 | (612,416) | 0 | Furloughed: | |
| Total Personal Services | 32,066,679 | -1,882,083 | 0 | Funded Vacancies | |
| Travel | 329,503 | 29,215 | 0 | Eliminated: | |
| Operating Services | 8,569,248 | 1,033,638 | 0 | Frozen: | |
| Supplies | 1,670,568 | 250,197 | 0 | | |
| Total Operating Expenses | 10,569,319 | 1,313,050 | 0 | | |
| Professional Services | 840,740 | (86,796) | 0 | | |
| Other Charges | 9,982,172 | 2,490,375 | 0 | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 10,822,912 | 2,403,579 | 0 | | |
| General Acquisitions | 989,635 | (186,069) | 0 | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| | | | | | |

Total Other Charges

General Acquisitions

Library Acquisitions

Major Repairs

Major Repairs

Function Total

Total Acquisitions and Major Repairs

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

0

989,635

54,448,545

Institution:

LSU Health Sciences Center New Orleans

| Function: Instruction | Budgeted | | Reduction | Employee/Position | |
|---|--|---|---|------------------------------|---|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 78,923,060 | -2,385,759 | -3.02% | | |
| Other Compensation | 1,533,495 | -379,413 | -24.74% | Laid Off/Separated: | (|
| Related Benefits | 19,454,304 | -36,940 | -0.19% | Furloughed: | (|
| Total Personal Services | 99,910,859 | -2,802,112 | -2.80% | Funded Vacancies | |
| Travel | 499,656 | -134,748 | -26.97% | Eliminated: | (|
| Operating Services | 3,472,552 | -567,392 | -16.34% | Frozen: | (|
| Supplies | 3,827,480 | -2,650,582 | -69.25% | | |
| Total Operating Expenses | 7,799,688 | -3,352,722 | -42.99% | | |
| Professional Services | 1,399,291 | -123,194 | -8.80% | | |
| Other Charges | 715,664 | 339,802 | 47.48% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 2,114,955 | 216,608 | 10.24% | | |
| General Acquisitions | 391,784 | -192,676 | -49.18% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 391,784 | -192,676 | -49.18% | | |
| Function Total | 110,217,286 | -6,130,902 | -5.56% | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | |
| Function: Research | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 4,390,550 | -856,939 | -19.52% | Data (i i = 3) | |
| Other Compensation | 223,013 | -656,939 -56,443 | | Laid Off/Separated: | |
| Related Benefits | | | | Laiu Oii/Ocparateu. | |
| | | , | -25.31% -10.18% | Eurlaughad: | |
| | 1,255,735 | -127,816 | -10.18% | Furloughed: | |
| Total Personal Services | 1,255,735 5,869,298 | -127,816 -1,041,198 | -10.18% -17.74% | Funded Vacancies | |
| Total Personal Services Travel | 1,255,735 5,869,298 48,000 | -127,816 -1,041,198 -15,000 | -10.18% -17.74% -31.25% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services | 1,255,735 5,869,298 48,000 693,966 | -127,816 -1,041,198 -15,000 -619,404 | -10.18% -17.74% -31.25% -89.26% | Funded Vacancies | |
| Total Personal Services Travel Operating Services Supplies | 1,255,735 5,869,298 48,000 693,966 1,627,424 | -127,816 -1,041,198 -15,000 -619,404 -718,419 | -10.18% -17.74% -31.25% -89.26% -44.14% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 1,255,735 5,869,298 48,000 693,966 1,627,424 2,369,390 | -127,816 -1,041,198 -15,000 -619,404 -718,419 -1,352,823 | -10.18% -17.74% -31.25% -89.26% -44.14% -57.10% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 1,255,735 5,869,298 48,000 693,966 1,627,424 2,369,390 1,296,655 | -127,816 -1,041,198 -15,000 -619,404 -718,419 -1,352,823 -431,030 | -10.18% -17.74% -31.25% -89.26% -44.14% -57.10% -33.24% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 1,255,735 5,869,298 48,000 693,966 1,627,424 2,369,390 1,296,655 10,403,356 | -127,816 -1,041,198 -15,000 -619,404 -718,419 -1,352,823 -431,030 355,173 | -10.18% -17.74% -31.25% -89.26% -44.14% -57.10% -33.24% 3.41% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 1,255,735 5,869,298 48,000 693,966 1,627,424 2,369,390 1,296,655 10,403,356 0 | -127,816 -1,041,198 -15,000 -619,404 -718,419 -1,352,823 -431,030 355,173 0 | -10.18% -17.74% -31.25% -89.26% -44.14% -57.10% -33.24% 3.41% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 1,255,735 5,869,298 48,000 693,966 1,627,424 2,369,390 1,296,655 10,403,356 0 | -127,816 -1,041,198 -15,000 -619,404 -718,419 -1,352,823 -431,030 355,173 0 | -10.18% -17.74% -31.25% -89.26% -44.14% -57.10% -33.24% 3.41% #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 1,255,735 5,869,298 48,000 693,966 1,627,424 2,369,390 1,296,655 10,403,356 0 0 11,700,011 | -127,816 -1,041,198 -15,000 -619,404 -718,419 -1,352,823 -431,030 355,173 0 0 -75,857 | -10.18% -17.74% -31.25% -89.26% -44.14% -57.10% -33.24% 3.41% #DIV/0! #DIV/0! -0.65% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 1,255,735 5,869,298 48,000 693,966 1,627,424 2,369,390 1,296,655 10,403,356 0 0 11,700,011 293,198 | -127,816 -1,041,198 -15,000 -619,404 -718,419 -1,352,823 -431,030 355,173 0 0 -75,857 -28,199 | -10.18% -17.74% -31.25% -89.26% -44.14% -57.10% -33.24% 3.41% #DIV/0! #DIV/0! -0.65% -9.62% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 1,255,735 5,869,298 48,000 693,966 1,627,424 2,369,390 1,296,655 10,403,356 0 0 11,700,011 293,198 0 | -127,816 -1,041,198 -15,000 -619,404 -718,419 -1,352,823 -431,030 355,173 0 0 -75,857 -28,199 0 | -10.18% -17.74% -31.25% -89.26% -44.14% -57.10% -33.24% 3.41% #DIV/0! #DIV/0! -0.65% -9.62% | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 1,255,735 5,869,298 48,000 693,966 1,627,424 2,369,390 1,296,655 10,403,356 0 0 11,700,011 293,198 0 0 | -127,816 -1,041,198 -15,000 -619,404 -718,419 -1,352,823 -431,030 355,173 0 0 -75,857 -28,199 0 | -10.18% -17.74% -31.25% -89.26% -44.14% -57.10% -33.24% 3.41% #DIV/0! #DIV/0! -0.65% -9.62% #DIV/0! | Funded Vacancies Eliminated: | |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 1,255,735 5,869,298 48,000 693,966 1,627,424 2,369,390 1,296,655 10,403,356 0 0 11,700,011 293,198 0 | -127,816 -1,041,198 -15,000 -619,404 -718,419 -1,352,823 -431,030 355,173 0 0 -75,857 -28,199 0 | -10.18% -17.74% -31.25% -89.26% -44.14% -57.10% -33.24% 3.41% #DIV/0! #DIV/0! -0.65% -9.62% | Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| 202 | Attac | had | Forms | for | Details |
|-----|-------|-----|-------|-----|---------|

Board of Regents

2009-2010 Budget Reduction Summary By Function College: TOTAL

Institution:

LSU Health Sciences Center New Orleans

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|---|---|---|-----------------------------------|--|
| Salaries | 199,336 | -199,336 | -100.00% | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 65,781 | -65,781 | -100.00% | Furloughed: | |
| Total Personal Services | 265,117 | -265,117 | -100.00% | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | |
| Operating Services | 4,966 | -4,966 | -100.00% | Frozen: | |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 4,966 | -4,966 | -100.00% | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 7,095,570 | 244,361 | 3.44% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 7,095,570 | 244,361 | 3.44% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 7,365,653 | -25,722 | -0.35% | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position | |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 8,962,365 | -1,104,817 | -12.33% | - | |
| Other Compensation | 189,108 | -33,800 | -17.87% | Laid Off/Separated: | |
| Related Benefits | 2,681,227 | 5,371 | 0.20% | Furloughed: | |
| Total Personal Services | | | 0.2070 | | |
| | 11,832,700 | -1,133,246 | -9.58% | Funded Vacancies | |
| | 11,832,700 120,018 | -1,133,246 -35,896 | | | |
| Travel | | | -9.58% | Funded Vacancies | |
| Travel Operating Services | 120,018 | -35,896 | -9.58% -29.91% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies | 120,018 -67,471 650,027 | -35,896 -387,108 | -9.58% -29.91% 573.74% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Fotal Operating Expenses | 120,018 -67,471 | -35,896 -387,108 -6,682 | -9.58% -29.91% 573.74% -1.03% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 120,018 -67,471 650,027 702,574 | -35,896 -387,108 -6,682 -429,686 | -9.58% -29.91% 573.74% -1.03% -61.16% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 120,018 -67,471 650,027 702,574 251,727 | -35,896 -387,108 -6,682 -429,686 -27,090 | -9.58% -29.91% 573.74% -1.03% -61.16% -10.76% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 120,018 -67,471 650,027 702,574 251,727 38,300 | -35,896 -387,108 -6,682 -429,686 -27,090 -3,100 | -9.58% -29.91% 573.74% -1.03% -61.16% -10.76% -8.09% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 120,018 -67,471 650,027 702,574 251,727 38,300 0 | -35,896 -387,108 -6,682 -429,686 -27,090 -3,100 | -9.58% -29.91% 573.74% -1.03% -61.16% -10.76% -8.09% #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges | 120,018 -67,471 650,027 702,574 251,727 38,300 0 | -35,896 -387,108 -6,682 -429,686 -27,090 -3,100 0 | -9.58% -29.91% 573.74% -1.03% -61.16% -10.76% -8.09% #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | 120,018 -67,471 650,027 702,574 251,727 38,300 0 0 290,027 | -35,896 -387,108 -6,682 -429,686 -27,090 -3,100 0 0 | -9.58% -29.91% 573.74% -1.03% -61.16% -10.76% -8.09% #DIV/0! #DIV/0! -10.41% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 120,018 -67,471 650,027 702,574 251,727 38,300 0 0 290,027 208,803 | -35,896 -387,108 -6,682 -429,686 -27,090 -3,100 0 0 -30,190 -8,642 | -9.58% -29.91% 573.74% -1.03% -61.16% -10.76% -8.09% #DIV/0! #DIV/0! -10.41% -4.14% | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 120,018 -67,471 650,027 702,574 251,727 38,300 0 0 290,027 208,803 | -35,896 -387,108 -6,682 -429,686 -27,090 -3,100 0 0 -30,190 -8,642 | -9.58% -29.91% 573.74% -1.03% -61.16% -10.76% -8.09% #DIV/0! #DIV/0! -10.41% -4.14% 0.00% | Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| See | Attached | Forms | for | Details |
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Board of Regents

2009-2010 Budget Reduction Summary By Function

Institution:

LSU Health Sciences Center New Orleans

| Function: Student Services | Budgeted | | Reduction | Employee/Position | |
|--|-------------|-----------|--------------------|---------------------|--|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 1,784,513 | -11,327 | -0.63% | | |
| Other Compensation | 36,341 | -1,000 | -2.75% | Laid Off/Separated: | |
| Related Benefits | 629,171 | -27,687 | -4.40% | Furloughed: | |
| Total Personal Services | 2,450,025 | -40,014 | -1.63% | Funded Vacancies | |
| Travel | 45,606 | -29,702 | -65.13% | Eliminated: | |
| Operating Services | 163,029 | -82,288 | -50.47% | Frozen: | |
| Supplies | 127,412 | -78,400 | -61.53% | | |
| Total Operating Expenses | 336,047 | -190,390 | -56.66% | | |
| Professional Services | 16,000 | -15,000 | -93.75% | | |
| Other Charges | 700 | 600 | 85.71% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 16,700 | -14,400 | -86.23% | | |
| General Acquisitions | 60,000 | -60,000 | -100.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 60,000 | -60,000 | -100.00% | | |
| Function Total | 2,862,772 | -304,804 | -10.65% | | |
| Formations In attitudional Command | Bood waterd | | Dadaatiaa | Employee (Denition | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position | |
| 0.1. | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 9,567,097 | 929,289 | 9.71% | | |
| Other Compensation | 193,703 | -30,180 | -15.58% | Laid Off/Separated: | |
| Related Benefits | -1,735,315 | -146,696 | 8.45% | Furloughed: | |
| Total Personal Services | 8,025,485 | 752,413 | 9.38% | Funded Vacancies | |
| Travel | 64,693 | -44,094 | -68.16% | Eliminated: | |
| Operating Services | 461,575 | 4,629 | 1.00% | Frozen: | |
| Supplies | 500,799 | -221,505 | -44.23% | | |
| Total Operating Expenses | 1,027,067 | -260,970 | -25.41% | | |
| Professional Services | 85,799 | -26,696 | -31.11% | | |
| Other Charges | 164,729 | -306,919 | -186.32% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 4,326,646 | 1,085,650 | 25.09% | | |
| Total Other Charges | 4,577,174 | 752,035 | 16.43% | | |
| | | 0 | #DIV/0! | | |
| General Acquisitions | 0 | - | | | |
| | 0 | 0 | #DIV/0! | | |
| General Acquisitions | - | 0 | #DIV/0! #DIV/0! | | |
| General Acquisitions Library Acquisitions | 0 | | | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See Attached Forms for Details

Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

LSU Health Sciences Center New Orleans

| 200 | J9-ZU | 10 6 | uug | et Ke | uuci |
|-----|--------|------|-----|-------|------|
| Co | llege: | TC | TAL | | |

| Function: Scholarships | Budgeted | D. destion | Reduction | Employee/Position | 1 |
|--------------------------------------|----------------|-------------|-----------------------|---------------------|---|
| and Fellowships Salaries | 2008-09 | Reduction 0 | Percentage #DIV/0! | Data (FTE's) | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | U |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | 1102611. | 0 |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 1,729,727 | 185,969 | #DIV/0! 10.75% | | |
| Debt Services | 1,729,727 | 105,909 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 1,729,727 | 185,969 | #DIV/0: | | |
| General Acquisitions | 1,129,121 | 105,505 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 1,729,727 | 185,969 | 10.75% | | |
| runction rotal | 1,129,121 | 105,909 | 10.73/0 | | |
| Function: Operation | Budgeted | | Reduction | Employee/Position | 1 |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 6,635,704 | 134,198 | 2.02% | | |
| Other Compensation | 13,000 | 0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 2,003,559 | 206,542 | 10.31% | Furloughed: | 0 |
| Total Personal Services | 8,652,263 | 340,740 | 3.94% | Funded Vacancies | |
| Travel | 5,923 | 1,474 | 24.89% | Eliminated: | 0 |
| Operating Services | 11,832,477 | 961,201 | 8.12% | Frozen: | 0 |
| Supplies | 1,506,218 | -569,755 | -37.83% | | |
| Total Operating Expenses | 13,344,618 | 392,920 | 2.94% | | |
| Professional Services | 28,000 | 33,041 | 118.00% | | |
| Other Charges | 200,919 | 15,001 | 7.47% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 2,538,317 | 218,298 | 8.60% | | |
| Total Other Charges | 2,767,236 | 266,340 | 9.62% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 24,764,117 | 1,000,000 | 4.04% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| See | Attached | Forms | for | Details |
|-----|----------|--------------|-----|----------------|
|-----|----------|--------------|-----|----------------|

Board of Regents

2009-2010 Budget Reduction Summary By Function

Institution:

LSU Health Sciences Center New Orleans

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|---|--|---|--|--|
| Salaries | 110,462,625 | -3,494,691 | -3.16% | | |
| Other Compensation | 2,188,660 | -500,836 | -22.88% | Laid Off/Separated: | |
| Related Benefits | 24,354,462 | -193,007 | -0.79% | Furloughed: | |
| Total Personal Services | 137,005,747 | -4,188,534 | -3.06% | Funded Vacancies | |
| Travel | 783,896 | -257,966 | -32.91% | Eliminated: | |
| Operating Services | 16,561,094 | -695,328 | -4.20% | Frozen: | |
| Supplies | 8,239,360 | -4,245,343 | -51.53% | | |
| Total Operating Expenses | 25,584,350 | -5,198,637 | -20.32% | | |
| Professional Services | 3,077,472 | -589,969 | -19.17% | | |
| Other Charges | 20,348,965 | 830,887 | 4.08% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 6,864,963 | 1,303,948 | 18.99% | | |
| Total Other Charges | 30,291,400 | 1,544,866 | 5.10% | | |
| General Acquisitions | 953,785 | -289,517 | -30.35% | | |
| Library Acquisitions | 1,743,492 | 0 | 0.00% | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 2,697,277 | -289,517 | -10.73% | | |
| Function Total | 195,578,774 | -8,131,822 | -4.16% | | |
| | | | | | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position | |
| Function: Hospitals | Budgeted 2008-09 | Reduction | | Employee/Position Data (FTE's) | |
| Function: Hospitals Salaries | | Reduction 0 | Reduction Percentage #DIV/0! | Employee/Position Data (FTE's) | |
| | 2008-09 | | Percentage #DIV/0! | | |
| Salaries | 2008-09 | 0 | Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: | |
| Salaries Other Compensation Related Benefits | 2008-09 0 0 | 0 | Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) | |
| Other Compensation | 2008-09 0 0 0 | 0 0 0 | Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See Attached Forms for Details

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: College: TOTAL Budgeted Function: Transfers Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 0 #DIV/0! Laid Off/Separated: Other Compensation 0 0 Related Benefits 0 0 #DIV/0! Furloughed: 0 **Total Personal Services** Funded Vacancies 0 #DIV/0! 0 Travel 0 #DIV/0! Eliminated: 0 0 **Operating Services** 0 0 #DIV/0! Frozen: 0 Supplies 0 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! Professional Services 0 Λ #DIV/0! Other Charges 55.864 -45.834 -82.05% **Debt Services** 261,353 2,601 1.00% Interagency Transfers 0 #DIV/0! Total Other Charges 317,217 -43,233 -13.63% **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! Major Repairs 0 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 317,217 -43,233 -13.63% **Function: Athletics Budgeted** Reduction Employee/Position 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! 0 Other Compensation 0 0 #DIV/0! Laid Off/Separated: 0 Related Benefits 0 0 #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 0 #DIV/0! Travel 0 0 #DIV/0! Eliminated: 0 **Operating Services** 0 0 #DIV/0! Frozen: 0 Supplies 0 0 #DIV/0! 0 #DIV/0! **Total Operating Expenses** 0 **Professional Services** 0 0 #DIV/0! Other Charges 0 0 #DIV/0! 0 **Debt Services** 0 #DIV/0! 0 0 Interagency Transfers #DIV/0! Total Other Charges 0 0 #DIV/0! General Acquisitions 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! Major Repairs 0 0 #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. See Attached Forms for Details

Board of Regents 2009-2010 Budget Reduction Summary By Function

College: TOTAL

Institution: LSU Health Sciences Center New Orleans

| Function: Other | Budgeted | | Reduction | Employee/Position | |
|---|---|---|--|---------------------|----|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | (|
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | (|
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | C |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | C |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position | |
| runction. Total Expenditures | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 110,462,625 | -3,494,691 | -3.16% | Data (1 12 3) | |
| Other Compensation | 2,188,660 | -500,836 | -22.88% | Laid Off/Separated: | C |
| Related Benefits | 24,354,462 | -193,007 | -0.79% | Furloughed: | |
| Total Personal Services | 137,005,747 | -4,188,534 | -3.06% | Funded Vacancies | |
| Travel | 783,896 | -257,966 | -32.91% | Eliminated: | 14 |
| Operating Services | 16,561,094 | -695,328 | -4.20% | Frozen: | 1- |
| Supplies | 8,239,360 | -4,245,343 | -51.53% | 1102611. | |
| | | | | | |
| LOTAL (INGRATING EVNGNEGE | 25 58/ 350 | -5 108 637 | -701 379/- | | |
| Total Operating Expenses | 25,584,350 | -5,198,637 | -20.32% | | |
| Professional Services | 3,077,472 | -589,969 | -19.17% | | |
| Professional Services Other Charges | 3,077,472 20,404,829 | -589,969 785,053 | -19.17% 3.85% | | |
| Professional Services Other Charges Debt Services | 3,077,472 20,404,829 261,353 | -589,969 785,053 2,601 | -19.17% 3.85% 1.00% | | |
| Professional Services Other Charges Debt Services Interagency Transfers | 3,077,472 20,404,829 261,353 6,864,963 | -589,969 785,053 2,601 1,303,948 | -19.17% 3.85% 1.00% 18.99% | | |
| Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 3,077,472 20,404,829 261,353 6,864,963 30,608,617 | -589,969 785,053 2,601 1,303,948 1,501,633 | -19.17% 3.85% 1.00% 18.99% 4.91% | | |
| Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 3,077,472 20,404,829 261,353 6,864,963 30,608,617 953,785 | -589,969 785,053 2,601 1,303,948 1,501,633 -289,517 | -19.17% 3.85% 1.00% 18.99% 4.91% -30.35% | | |
| Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 3,077,472 20,404,829 261,353 6,864,963 30,608,617 | -589,969 785,053 2,601 1,303,948 1,501,633 | -19.17% 3.85% 1.00% 18.99% 4.91% -30.35% 0.00% | | |
| Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 3,077,472 20,404,829 261,353 6,864,963 30,608,617 953,785 | -589,969 785,053 2,601 1,303,948 1,501,633 -289,517 | -19.17% 3.85% 1.00% 18.99% 4.91% -30.35% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See Attached Forms for Details

College: _Allied Health Professions

Institution: LSU Health Sciences Center New Orleans

| Function: Instruction | Budgeted | | Reduction | Employee/Position | |
|---|-----------|-----------|------------|---------------------|---|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 3,658,528 | -79,891 | -2.18% | | |
| Other Compensation | 58,513 | | 0.00% | Laid Off/Separated: | |
| Related Benefits | 1,159,481 | 21,469 | 1.85% | Furloughed: | |
| Total Personal Services | 4,876,522 | -58,422 | -1.20% | | |
| Travel | 69,924 | 0 | 0.00% | Eliminated: | ; |
| Operating Services | 371,009 | -185,380 | -49.97% | Frozen: | |
| Supplies | 249,298 | -115,927 | -46.50% | | |
| Total Operating Expenses | 690,231 | -301,307 | -43.65% | | |
| Professional Services | 35,339 | -18,639 | -52.74% | | |
| Other Charges | 12,900 | -41,000 | -317.83% | | |
| Debt Services | 0 | | #DIV/0! | | |
| Interagency Transfers | 0 | | #DIV/0! | | |
| Total Other Charges | 48,239 | -59,639 | -123.63% | | |
| General Acquisitions | 7,500 | | 0.00% | | |
| Library Acquisitions | , | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 7,500 | 0 | 0.00% | | |
| Function Total | 5,622,492 | -419,368 | -7.46% | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | |
| r unonom recourse. | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 245,625 | -67,244 | -27.38% | 2 u.u. (1 1 2 0) | |
| Other Compensation | 0 | 01,211 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 81,054 | -22,188 | -27.37% | Furloughed: | |
| Total Personal Services | 326,679 | -89,432 | -27.38% | Funded Vacancies | |
| Travel | 0 | 00,102 | #DIV/0! | Eliminated: | |
| Operating Services | 0 | | #DIV/0! | Frozen: | |
| Supplies | 13,914 | | 0.00% | 1102011. | |
| Total Operating Expenses | 13,914 | 0 | 0.00% | | |
| Professional Services | 10,011 | - | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Transfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | 0 | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| | | | #DIV/0! | | |
| Maior Renairs | | | | | |
| Major Repairs Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff.

Board of Regents

2009-2010 Budget Reduction Summary By Function

College: _Allied Health Professions

Institution: LSU Health Sciences Center New Orleans

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 199,336 | -199,336 | -100.00% | Duia (1 1 L 3) |
| Other Compensation | 0 | 100,000 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 65,781 | -65,781 | -100.00% | Furloughed: |
| Total Personal Services | 265,117 | -265,117 | -100.00% | Funded Vacancies |
| Travel | 200,111 | 200, | #DIV/0! | Eliminated: |
| Operating Services | 4,966 | -4,966 | -100.00% | Frozen: |
| Supplies | 1,000 | ., | #DIV/0! | |
| Total Operating Expenses | 4,966 | -4,966 | -100.00% | |
| Professional Services | -,,,,,, | 1,000 | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 270,083 | -270,083 | -100.00% | |
| | · | | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| ncludes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 774,925 | -38,547 | -4.97% | |
| Other Compensation | 40,000 | | 0.00% | Laid Off/Separated: |
| Related Benefits | 255,725 | -12,720 | -4.97% | Furloughed: |
| Total Personal Services | 1,070,650 | -51,267 | -4.79% | Funded Vacancies |
| Travel | 12,162 | | 0.00% | Eliminated: |
| Operating Services | 42,410 | | 0.00% | Frozen: |
| Supplies | 25,500 | | 0.00% | |
| Total Operating Expenses | 80,072 | 0 | 0.00% | |
| Professional Services | 53,727 | | 0.00% | |
| Other Charges | 1,000 | | 0.00% | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 54,727 | 0 | 0.00% | |
| | 100.000 | | 0.00% | |
| General Acquisitions | 100,000 | | | |
| General Acquisitions Library Acquisitions | 100,000 | | #DIV/0! | |
| General Acquisitions Library Acquisitions Major Repairs | , | | #DIV/0! #DIV/0! | |
| General Acquisitions Library Acquisitions | 100,000 | 0 | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff.

2009-2010 Budget Reduction Summary By Function

College: _Allied Health Professions

Institution: LSU Health Sciences Center New Orleans

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|---------------------------------|--------------------------------------|---|--|---|
| Salaries | 103,093 | -18,891 | -18.32% | , , | |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 34,021 | -6,234 | -18.32% | Furloughed: | |
| Total Personal Services | 137,114 | -25,125 | -18.32% | Funded Vacancies | |
| Travel | 0 | | #DIV/0! | Eliminated: | 1 |
| Operating Services | 13,953 | | 0.00% | Frozen: | |
| Supplies | 11,300 | | 0.00% | | |
| Total Operating Expenses | 25,253 | 0 | 0.00% | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | 500 | | 0.00% | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Transfers | | | #DIV/0! | | |
| Total Other Charges | 500 | 0 | 0.00% | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 162,867 | -25,125 | -15.43% | | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position | |
| Tanotion: motitational capport | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| | | | | | |
| Salaries | | | | Data (FFE 3) | |
| Salaries Other Compensation | 30,900 | -30,900 | -100.00% | , | |
| Other Compensation | 30,900 | -30,900 | -100.00% #DIV/0! | Laid Off/Separated: | |
| Other Compensation Related Benefits | 30,900 0 10,197 | -30,900 -10,197 | -100.00% #DIV/0! -100.00% | Laid Off/Separated: Furloughed: | |
| Other Compensation Related Benefits Total Personal Services | 30,900 | -30,900 | -100.00% #DIV/0! -100.00% -100.00% | Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Total Personal Services Travel | 30,900 0 10,197 | -30,900 -10,197 | -100.00% #DIV/0! -100.00% -100.00% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 30,900 0 10,197 | -30,900 -10,197 | -100.00% #DIV/0! -100.00% -100.00% #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 30,900 0 10,197 41,097 | -30,900 -10,197 | -100.00% #DIV/0! -100.00% -100.00% #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 30,900 0 10,197 | -30,900 -10,197 -41,097 | -100.00% #DIV/0! -100.00% -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 30,900 0 10,197 41,097 | -30,900 -10,197 -41,097 | -100.00% #DIV/0! -100.00% -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 30,900 0 10,197 41,097 | -30,900 -10,197 -41,097 | -100.00% #DIV/0! -100.00% -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 30,900 0 10,197 41,097 | -30,900 -10,197 -41,097 | -100.00% #DIV/0! -100.00% -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 30,900 0 10,197 41,097 | -30,900 -10,197 -41,097 | -100.00% #DIV/0! -100.00% -100.00% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 30,900 0 10,197 41,097 | -30,900 -10,197 -41,097 | -100.00% #DIV/0! -100.00% -100.00% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 30,900 0 10,197 41,097 | -30,900 -10,197 -41,097 | -100.00% #DIV/0! -100.00% -100.00% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 30,900 0 10,197 41,097 | -30,900 -10,197 -41,097 | -100.00% #DIV/0! -100.00% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 30,900 0 10,197 41,097 | -30,900 -10,197 -41,097 | -100.00% #DIV/0! -100.00% -100.00% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff.

2009-2010 Budget Reduction Summary By Function

College: _Allied Health Professions

Institution: LSU Health Sciences Center New Orleans

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|--|
| Salaries | 2000-09 | 0 | #DIV/0! | Data (I IL S) |
| Other Compensation | U | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | • | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | 0 | • | #DIV/0! | |
| Other Charges | 71,389 | 40,378 | 56.56% | |
| Debt Services | 71,309 | 40,570 | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 71,389 | 40,378 | #DIV/0: 56.56% | |
| General Acquisitions | 11,309 | +0,376 | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 71,389 | 40,378 | 56.56% | |
| | , | , | | |
| Function: Operation | Budgeted | | Reduction | Employee/Position |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) |
| | | - | | |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | 0 | 0 | #DIV/0! #DIV/0! | Laid Off/Separated: |
| Other Compensation Related Benefits | | 9 | #DIV/0! #DIV/0! #DIV/0! | Furloughed: |
| Other Compensation Related Benefits Total Personal Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed:Funded Vacancies |
| Other Compensation Related Benefits Total Personal Services Travel | | 9 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | | 9 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed:Funded Vacancies |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | | 9 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The increase in scholarships and fellowships is due to hardship waivers and other fee exemptions related to our tuition increases.

Board of Regents

2009-2010 Budget Reduction Summary By Function

Institution:

LSU Health Sciences Center New Orleans

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 5,012,407 | -434,809 | -8.67% | 244 (1.120) |
| Other Compensation | 98,513 | 0 | 0.00% | Laid Off/Separated: |
| Related Benefits | 1,606,259 | -95,651 | -5.95% | |
| Total Personal Services | 6,717,179 | -530,460 | -7.90% | Funded Vacancies |
| Travel | 82,086 | 0 | 0.00% | Eliminated: |
| Operating Services | 432,338 | -190,346 | -44.03% | Frozen: |
| Supplies | 300,012 | -115,927 | -38.64% | |
| Total Operating Expenses | 814,436 | -306,273 | -37.61% | |
| Professional Services | 89,066 | -18,639 | -20.93% | |
| Other Charges | 85,789 | -622 | -0.73% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 174,855 | -19,261 | -11.02% | |
| General Acquisitions | 107,500 | 0 | 0.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 107,500 | 0 | 0.00% | |
| Function Total | 7,813,970 | -855,994 | -10.95% | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | 2 3.13 (* 1 2 3) |
| Other Compensation | | - | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | _ | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| | | | #DIV/0! | |
| Library Acquisitions | | | | |
| Library Acquisitions Major Repairs | | | #DIV/0! | |
| Library Acquisitions | 0 | 0 | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff.

| Salaries | Budgeted | | Reduction | Employee/Position |
|-------------------------------------|----------|-----------|------------|---------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| perating Services | | | #DIV/0! | Frozen: |
| upplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| rofessional Services | | | #DIV/0! | |
| ther Charges | | | #DIV/0! | |
| ebt Services | | | #DIV/0! | |
| teragency Transfers | | _ | #DIV/0! | |
| tal Other Charges | 0 | 0 | #DIV/0! | |
| eneral Acquisitions | | | #DIV/0! | |
| brary Acquisitions | | | #DIV/0! | |
| lajor Repairs | | | #DIV/0! | |
| tal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| nction Total | 0 | 0 | #DIV/0! | |
| | | T | | _ |
| nction: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| alaries | 0 | 0 | #DIV/0! | |
| ther Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| tal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| avel | | | #DIV/0! | Eliminated: |
| perating Services | | | #DIV/0! | Frozen: |
| ıpplies | | | #DIV/0! | |
| tal Operating Expenses | 0 | 0 | #DIV/0! | |
| ofessional Services | | | #DIV/0! | |
| ther Charges | | | #DIV/0! | |
| ebt Services | | | #DIV/0! | |
| teragency Transfers | | | #DIV/0! | |
| tal Other Charges | 0 | 0 | #DIV/0! | |
| eneral Acquisitions | | | #DIV/0! | |
| brary Acquisitions | | | #DIV/0! | |
| ajor Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| nction Total | 0 | 0 | #DIV/0! | |

Board of Regents

2009-2010 Budget Reduction Summary By Function

Institution:

LSU Health Sciences Center New Orleans

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | ` ' |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| unction. Total Expenditures | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 5,012,407 | -434,809 | -8.67% | Data (1 12 3) |
| Other Compensation | 98,513 | 0 | 0.00% | Laid Off/Separated: |
| Related Benefits | 1,606,259 | -95,651 | -5.95% | Furloughed: |
| Total Personal Services | 6,717,179 | -530,460 | -7.90% | |
| Travel | 82,086 | -330,400 | 0.00% | Eliminated: |
| Operating Services | 432,338 | -190,346 | -44.03% | Frozen: |
| Supplies | 300,012 | -115,927 | -38.64% | |
| Total Operating Expenses | 814,436 | -306,273 | -37.61% | |
| Professional Services | 89,066 | -18,639 | -20.93% | |
| Other Charges | 85,789 | -622 | -0.73% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 174,855 | -19,261 | -11.02% | |
| General Acquisitions | 107,500 | 0 | 0.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| | | 0 | #DIV/0! | |
| Major Repairs | l Ol | (1) | #1717/()! | |
| Major Repairs Total Acquisitions and Major Repairs | 0 107,500 | 0 | #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff.

LSU Health Sciences Center New Orleans

| Function: Instruction | Budgeted | | Reduction | Employee/Position |
|---|--------------------------------|------------|---|---------------------------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 9,688,161 | -1,254,834 | -12.95% | |
| Other Compensation | 17,710 | 0 | 0.00% | • • • • • • • • • • • • • • • • • • • |
| Related Benefits | 3,171,700 | -383,654 | -12.10% | Furloughed: |
| Total Personal Services | 12,877,571 | -1,638,488 | -12.72% | Funded Vacancies |
| Travel | 52,874 | 0 | 0.00% | Eliminated: |
| Operating Services | 462,392 | 28,865 | 6.24% | Frozen: |
| Supplies | 623,641 | -475,333 | -76.22% | |
| Total Operating Expenses | 1,138,907 | -446,468 | -39.20% | |
| Professional Services | 31,107 | | 0.00% | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 31,107 | 0 | 0.00% | |
| General Acquisitions | 5,500 | | 0.00% | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 5,500 | 0 | 0.00% | |
| Function Total | 14,053,085 | -2,084,956 | -14.84% | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| anotion Rossaron | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 149,428 | 31,154 | 20.85% | 2 4 4 7 7 |
| Other Compensation | 5,000 | 0., | 0.00% | Laid Off/Separated: |
| Related Benefits | 49,312 | 10,280 | 20.85% | Furloughed: |
| Total Personal Services | | | _0.00,0 | |
| TULAI FEISONAI SEIVICES | 203.740 | 41.434 | 20.34% | Funded Vacancies |
| Travel | 203,740 | 41,434 | 20.34% #DIV/0! | Funded Vacancies Eliminated: |
| Travel | 0 | 41,434 | #DIV/0! | Eliminated: |
| Travel Operating Services | 0 1,517 | 41,434 | | |
| Travel | 0 | 41,434 | #DIV/0! 0.00% | Eliminated: |
| Travel Operating Services Supplies | 0 1,517 18,009 | | #DIV/0! 0.00% 0.00% | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 1,517 18,009 | | #DIV/0! 0.00% 0.00% 0.00% | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses | 0 1,517 18,009 | | #DIV/0! 0.00% 0.00% 0.00% #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 1,517 18,009 | | #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 1,517 18,009 | | #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 1,517 18,009 19,526 | 0 | #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 1,517 18,009 19,526 | 0 | #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 1,517 18,009 19,526 | 0 | #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 1,517 18,009 19,526 | 0 | #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. In the case of the School of Dentistry, a significant portion of the supplies needed to support the Student Dental Clinics will be self-generated.

College: _Dentistry

Institution: LSU Health Sciences Center New Orleans

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|------------------------|---|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | | #DIV/0! | Eliminated: |
| Operating Services | 0 | | #DIV/0! | Frozen: |
| Supplies | 0 | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | 0 | | #DIV/0! | |
| Other Charges | 0 | | #DIV/0! | |
| Debt Services | 0 | | #DIV/0! | |
| Interagency Transfers | 0 | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 1,135,735 | -114,325 | -10.07% | |
| Other Compensation | 9,690 | 0 | 0.00% | Laid Off/Separated: |
| Related Benefits | 374,793 | -37,728 | -10.07% | |
| Total Personal Services | 1,520,218 | -152,053 | -10.00% | |
| Travel | 23,285 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 0.00% | Eliminated: |
| Operating Services | 71,782 | | 0.00% | Frozen: |
| Supplies | 57,619 | | 0.00% | |
| Total Operating Expenses | 152,686 | 0 | 0.00% | |
| Professional Services | 5,500 | | 0.00% | |
| Other Charges | 3,200 | | 0.00% | |
| Debt Services | 3,230 | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| | | 0 | 0.00% | |
| Total Other Charges | 8.700 | U | | |
| Total Other Charges | 8,700 44.661 | U | | |
| Fotal Other Charges General Acquisitions | 8,700 44,661 | J J | 0.00% #DIV/0! | |
| Fotal Other Charges General Acquisitions Library Acquisitions | | | 0.00% #DIV/0! | |
| Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs Fotal Acquisitions and Major Repairs | | 0 | 0.00% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff.

2009-2010 Budget Reduction Summary By Function

Institution:

LSU Health Sciences Center New Orleans

| Function: Student Services | Budgeted | | Reduction | Employee/Position |
|--|-----------------------------|-----------|---|--|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 228,431 | 147,016 | 64.36% | |
| Other Compensation | 600 | 0 | 0.00% | |
| Related Benefits | 75,383 | 48,514 | 64.36% | Furloughed: |
| Total Personal Services | 304,414 | 195,530 | 64.23% | Funded Vacancies |
| Travel | 4,700 | | 0.00% | Eliminated: |
| Operating Services | 14,724 | 27,612 | 187.53% | Frozen: |
| Supplies | 4,870 | | 0.00% | |
| Total Operating Expenses | 24,294 | 27,612 | 113.66% | |
| Professional Services | 1,000 | | 0.00% | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 1,000 | 0 | 0.00% | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 329,708 | 223,142 | 67.68% | |
| | | | | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position |
| unction: Institutional Support | Budgeted 2008-09 | Reduction | Reduction Percentage | |
| | 2008-09 | Reduction | Percentage | Employee/Position Data (FTE's) |
| Salaries | 2008-09 | | Percentage #DIV/0! | , |
| | 2008-09 0 0 | | Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits | 2008-09 | | Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) |
| Other Compensation | 2008-09 0 0 | 0 | Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel | 2008-09 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 2008-09 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 2008-09 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 2008-09 0 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 2008-09 0 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 2008-09 0 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 2008-09 0 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges | 2008-09 0 0 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2008-09 0 0 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2008-09 0 0 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descripti | ption. |
|--|--------|
|--|--------|

Some costs were reallocated from Instruction to this function

College: _Dentistry

Institution:

LSU Health Sciences Center New Orleans

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|---|--|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | - | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | 225,740 | 32,851 | 14.55% | |
| Debt Services | , | , , , | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 225,740 | 32,851 | 14.55% | |
| General Acquisitions | , | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 225,740 | 32,851 | 14.55% | |
| Function: Operation | Budgeted | | Reduction | Employee/Position |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (1 12 3) |
| Salaries | | | | |
| | | | | Laid Off/Separated: |
| Other Compensation | | 3 | #DIV/0! | Laid Off/Separated: |
| Other Compensation Related Benefits | 0 | | #DIV/0! #DIV/0! | Furloughed: |
| Other Compensation Related Benefits Total Personal Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Fotal Personal Services Travel | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The increase in scholarships and fellowships is due to hardship waivers and other fee exemptions related to our tuition increases.

2009-2010 Budget Reduction Summary By Function

Institution:

LSU Health Sciences Center New Orleans

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|------------|---|-----------------------------------|
| Salaries | 11,201,755 | -1,190,989 | 0 | |
| Other Compensation | 33,000 | 0 | 0 | Laid Off/Separated: |
| Related Benefits | 3,671,188 | -362,588 | 0 | Furloughed: |
| Total Personal Services | 14,905,943 | -1,553,577 | 0 | Funded Vacancies |
| Travel | 80,859 | 0 | 0 | Eliminated: |
| Operating Services | 550,415 | 56,477 | 0 | Frozen: |
| Supplies | 704,139 | -475,333 | -1 | |
| Total Operating Expenses | 1,335,413 | -418,856 | 0 | |
| Professional Services | 37,607 | 0 | 0 | |
| Other Charges | 228,940 | 32,851 | 0 | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 266,547 | 32,851 | 0 | |
| General Acquisitions | 50,161 | 0 | 0 | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 50,161 | 0 | 0 | |
| unction Total | 16,558,064 | -1,939,582 | 0 | |
| unction: Hospitals | Budgeted | | Reduction | Employee/Position |
| unotion. Hospitais | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 2008-09 | 0 | #DIV/0! | Data (1 1E 3) |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | 0 | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| | | | #DIV/0! | . 102011. |
| Supplies | | | | |
| | O | n | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Fotal Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! | |
| Fotal Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Fotal Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. In the case of the School of Dentistry, a significant portion of the supplies needed to support the Student Dental Clinics will be self-generated.

| Board of Regents 2009-2010 Budget Reduction Summary By College: _Dentistry | y Function | | nstitution: | |
|--|---------------------|------------------|-------------------------|---------------------------------------|
| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | - |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | - |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | - |
| Function: Athletics | Budgeted | J | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | 1 1 000 |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | 7 |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | - |
| f any expenditure category total reduction | n % is higher than | the overall inst | itution reductio | on %, provide a detailed description. |
| | | | | |
| | | | | |
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| | | | | |

2009-2010 Budget Reduction Summary By Function

College: _Dentistry_

Institution: LSU Health Sciences Center New Orleans

| Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|------------------------------------|------------------------------|---|-----------------------------------|
| 0 | 0 | #DIV/0! | · |
| | | #DIV/0! | Laid Off/Separated: |
| | | #DIV/0! | Furloughed: |
| 0 | 0 | #DIV/0! | Funded Vacancies |
| | | #DIV/0! | Eliminated: |
| | | #DIV/0! | Frozen: |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| | | #DIV/0! | |
| 0 | 0 | | |
| | | #DIV/0! | |
| | | | |
| | | | |
| 0 | 0 | | |
| 0 | 0 | #DIV/0! | |
| Budgeted | Poduction | Reduction | Employee/Position Data (FTE's) |
| | | | Data (I IL S) |
| | | | Laid Off/Separated: |
| | U | | Furloughed: |
| | | | Funded Vacancies |
| | | | Eliminated: |
| , | U | - | Frozen: |
| | | | 1102611. |
| | | | |
| | | | |
| 37,007 | - | | |
| 220 040 | 22 054 | ^ | |
| 228,940 | 32,851 | #DIV/OI | |
| 0 | 0 | #DIV/0! | |
| 0 | 0 | #DIV/0! #DIV/0! | |
| 0 0 266,547 | 0 0 32,851 | #DIV/0! #DIV/0! 0 | |
| 0 0 266,547 50,161 | 0 0 32,851 0 | #DIV/0! #DIV/0! 0 | |
| 0 0 266,547 50,161 | 0 0 32,851 0 | #DIV/0! #DIV/0! 0 #DIV/0! | |
| 0 0 266,547 50,161 | 0 0 32,851 0 | #DIV/0! #DIV/0! 0 | |
| | 0 0 0 0 0 0 | 2008-09 Reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2008-09 Reduction Percentage |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. In the case of the School of Dentistry, a significant portion of the supplies needed to support the Student Dental Clinics will be self-generated.

LSU Health Sciences Center New Orleans

| Function: Instruction | Budgeted | | Reduction | Employee/Position |
|---|---------------|-------------|---|---------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | -673,822 | 673,822 | -100.00% | |
| Other Compensation | 848,655 | -172,252 | -20.30% | Laid Off/Separated: |
| Related Benefits | -5,807 | 5,807 | -100.00% | Furloughed: |
| Total Personal Services | 169,026 | 507,377 | 300.18% | Funded Vacancies |
| Travel | 26,000 | -13,000 | -50.00% | Eliminated: |
| Operating Services | 6,304 | -6,304 | -100.00% | Frozen: |
| Supplies | 3,702 | -3,702 | -100.00% | |
| Total Operating Expenses | 36,006 | -23,006 | -63.89% | |
| Professional Services | 0 | | #DIV/0! | |
| Other Charges | 0 | | #DIV/0! | |
| Debt Services | 0 | | #DIV/0! | |
| Interagency Transfers | 0 | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 0 | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 205,032 | 484,371 | 236.24% | |
| unction: Research | Budgeted | | Reduction | Employee/Position |
| unction. Research | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 2006-09 | neduction 0 | #DIV/0! | Data (FIES) |
| Other Compensation | 0 | U | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | U | #DIV/0! | Eliminated: |
| Operating Services | 0 | | #DIV/0! | Frozen: |
| Operating Jervices | U | | | 1 102611. |
| | 0 | 1 | #DI\//01 | |
| Supplies | 0 | 0 | #DIV/0! | |
| Supplies Total Operating Expenses | 0 0 | 0 | #DIV/0! | |
| Supplies Fotal Operating Expenses Professional Services | | 0 | #DIV/0! #DIV/0! | |
| Supplies Fotal Operating Expenses Professional Services Other Charges | | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | |
| Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Each academic year, the School of Graduate Studies allocates funding for stipends and fee exemptions to departments under the administrative control of the Deans of Medicine and Public Health. At the beginning of each year, the funding is restored to Graduate Studies, hence the increase you see in these schedules.

LSU Health Sciences Center New Orleans

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|--|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | 0 | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| ncludes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 84,310 | 0 | 0.00% | , |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 26,988 | 834 | 3.09% | Furloughed: |
| Total Personal Services | 111,298 | 834 | 0.75% | Funded Vacancies |
| Travel | 2,000 | | 0.00% | Eliminated: |
| Operating Services | 6,096 | | 0.00% | Frozen: |
| Supplies | 4,608 | | 0.00% | |
| Total Operating Expenses | 12,704 | 0 | 0.00% | |
| Professional Services | 0 | | #DIV/0! | |
| 1 TOTOGOTOTIAL COLVIDOR | | | #DIV/0! | |
| | 0 | | #DIV/0: | |
| Other Charges | 0 | | #DIV/0! | |
| Other Charges Debt Services | 0 | | | |
| Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Total Other Charges | | 0 | #DIV/0! #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
|--|

LSU Health Sciences Center New Orleans

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|-----------------------------|-------------|---|--|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | | #DIV/0! | Eliminated: |
| Operating Services | 0 | | #DIV/0! | Frozen: |
| Supplies | 0 | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | 1 |
| Other Charges | 0 | | #DIV/0! | 1 |
| Debt Services | | | #DIV/0! | 1 |
| Interagency Transfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | 1 |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position |
| and the state of t | | | Reduction | |
| | | Reduction | | |
| | 2008-09 | Reduction 0 | Percentage | Data (FTE's) |
| Salaries | 2008-09 | | Percentage #DIV/0! | Data (FTE's) |
| Salaries Other Compensation | 2008-09 0 0 | | #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits | 2008-09 | | Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation Related Benefits Fotal Personal Services | 2008-09 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel | 2008-09 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 2008-09 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 2008-09 0 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 2008-09 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 2008-09 0 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 2008-09 0 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 2008-09 0 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges | 2008-09 0 0 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | 2008-09 0 0 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | 2008-09 0 0 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

| If any expenditure | e category total red | luction % is higher t | han the overall inst | titution reduction % | , provide a detailed d | escription. |
|--------------------|----------------------|-----------------------|----------------------|----------------------|------------------------|-------------|
| | | | | | | |
| | | | | | | |
| | | | | | | |

2009-2010 Budget Reduction Summary By Function

College: _Graduate Studies

Institution: LSU Health Sciences Center New Orleans

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-------------|---|--|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | - | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | 116,552 | 601,195 | 515.82% | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 116,552 | 601,195 | 515.82% | |
| General Acquisitions | · | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 116,552 | 601,195 | 515.82% | |
| | | | | |
| Function: Operation | Budgeted | | Reduction | Employee/Position |
| | | | | |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 2008-09 | Reduction 0 | Percentage #DIV/0! | Data (FTE's) |
| Salaries Other Compensation | | | Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits | 0 | 0 | Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation Related Benefits Total Personal Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Each academic year, the School of Graduate Studies allocates funding for stipends and fee exemptions to departments under the administrative control of the Deans of Medicine and Public Health. At the beginning of each year, the funding is restored to Graduate Studies, hence the increase you see in these schedules

2009-2010 Budget Reduction Summary By Function

Institution:

LSU Health Sciences Center New Orleans

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|-----------------------------------|
| Salaries | -589,512 | 673,822 | -1 | , , , |
| Other Compensation | 848,655 | -172,252 | 0 | Laid Off/Separated: |
| Related Benefits | 21,181 | 6,641 | 0 | Furloughed: |
| Total Personal Services | 280,324 | 508,211 | 2 | Funded Vacancies |
| Travel | 28,000 | -13,000 | 0 | Eliminated: |
| Operating Services | 12,400 | -6,304 | -1 | Frozen: |
| Supplies | 8,310 | -3,702 | 0 | |
| Total Operating Expenses | 48,710 | -23,006 | 0 | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 116,552 | 601,195 | 5 | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 116,552 | 601,195 | 5 | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 445,586 | 1,086,400 | 2 | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position |
| anonom mospitais | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (i 1L 3) |
| Other Compensation | 0 | U | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | U | #DIV/0! | Eliminated: |
| | | | | Frozen: |
| | | | #DI\//0I | |
| Operating Services | | | #DIV/0! #DIV/0! | 1102011. |
| Operating Services Supplies | 0 | n | #DIV/0! | |
| Operating Services Supplies Fotal Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! | |
| Operating Services Supplies Fotal Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | |
| Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Each academic year, the School of Graduate Studies allocates funding for stipends and fee exemptions to departments under the administrative control of the Deans of Medicine and Public Health. At the beginning of each year, the funding is restored to Graduate Studies, hence the increase you see in these schedules.

| Function: Transfers | | | | |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Γravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | 1 |
| Library Acquisitions | | | #DIV/0! | 1 |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| Function: Athletics | Budgeted | | Reduction | Employee/Position |
| unction. Atmeties | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (I IL S) |
| Other Compensation | U | U | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| | U | U | | - |
| Travel | | | #DIV/0! #DIV/0! | Eliminated: |
| Operating Services Supplies | | | #DIV/0! | Frozen: |
| otal Operating Expenses | 0 | 0 | #DIV/0! | _ |
| | U | U | | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | _ |
| nteragency Transfers | • | • | #DIV/0! | _ |
| | 0 | 0 | #DIV/0! | _ |
| otal Other Charges | | | #DIV/0! | |
| Total Other Charges General Acquisitions | | | | |
| otal Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | - |
| Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs | | | #DIV/0! #DIV/0! | |
| Fotal Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | |

Board of Regents 2009-2010 Budget Reduction Summary By Function

College: _Graduate Studies

Institution: LSU Health Sciences Center New Orleans

| Function: Other | Budgeted | | Reduction | Employee/Position |
|--|--|--|---|--|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| | | ~ | #DI170. | |
| unction: Total Expenditures | Budgeted | - | | Fmployee/Position |
| unction: Total Expenditures | Budgeted 2008-09 | Reduction | Reduction | Employee/Position Data (FTE's) |
| • | 2008-09 | Reduction 673.822 | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 2008-09 -589,512 | 673,822 | Reduction Percentage -1 | Data (FTE's) |
| Salaries Other Compensation | 2008-09 -589,512 848,655 | 673,822 -172,252 | Reduction Percentage -1 0 | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits | 2008-09 -589,512 848,655 21,181 | 673,822 -172,252 6,641 | Reduction Percentage -1 0 | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation Related Benefits Total Personal Services | 2008-09 -589,512 848,655 21,181 280,324 | 673,822 -172,252 6,641 508,211 | Reduction Percentage -1 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel | 2008-09 -589,512 848,655 21,181 280,324 28,000 | 673,822 -172,252 6,641 508,211 -13,000 | Reduction Percentage -1 0 0 2 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 -589,512 848,655 21,181 280,324 28,000 12,400 | 673,822 -172,252 6,641 508,211 -13,000 -6,304 | Reduction Percentage -1 0 0 2 0 -1 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 2008-09 -589,512 848,655 21,181 280,324 28,000 12,400 8,310 | 673,822 -172,252 6,641 508,211 -13,000 -6,304 -3,702 | Reduction Percentage -1 0 0 2 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation | 2008-09 -589,512 848,655 21,181 280,324 28,000 12,400 | 673,822 -172,252 6,641 508,211 -13,000 -6,304 | Reduction Percentage | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 2008-09 -589,512 848,655 21,181 280,324 28,000 12,400 8,310 48,710 0 | 673,822 -172,252 6,641 508,211 -13,000 -6,304 -3,702 -23,006 | Reduction Percentage -1 0 0 2 0 -1 0 0 0 0 0 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 2008-09 -589,512 848,655 21,181 280,324 28,000 12,400 8,310 48,710 | 673,822 -172,252 6,641 508,211 -13,000 -6,304 -3,702 -23,006 | Reduction Percentage -1 0 0 2 0 -1 0 #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 -589,512 848,655 21,181 280,324 28,000 12,400 8,310 48,710 0 116,552 | 673,822 -172,252 6,641 508,211 -13,000 -6,304 -3,702 -23,006 0 601,195 | Reduction Percentage -1 0 0 2 2 0 -1 0 #DIV/0! 5 #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 2008-09 -589,512 848,655 21,181 280,324 28,000 12,400 8,310 48,710 0 116,552 0 0 | 673,822 -172,252 6,641 508,211 -13,000 -6,304 -3,702 -23,006 0 601,195 0 | Reduction Percentage -1 0 0 2 0 -1 0 #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 2008-09 -589,512 848,655 21,181 280,324 28,000 12,400 8,310 48,710 0 116,552 0 0 116,552 | 673,822 -172,252 6,641 508,211 -13,000 -6,304 -3,702 -23,006 0 601,195 | Reduction Percentage -1 0 0 2 2 0 -1 0 #DIV/0! 5 #DIV/0! 55 | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | 2008-09 -589,512 848,655 21,181 280,324 28,000 12,400 8,310 48,710 0 116,552 0 116,552 | 673,822 -172,252 6,641 508,211 -13,000 -6,304 -3,702 -23,006 0 601,195 0 | Reduction Percentage -1 0 0 2 0 -1 0 #DIV/0! 5 #DIV/0! 5 #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions | 2008-09 -589,512 848,655 21,181 280,324 28,000 12,400 8,310 48,710 0 116,552 0 116,552 0 0 | 673,822 -172,252 6,641 508,211 -13,000 -6,304 -3,702 -23,006 0 601,195 0 601,195 0 | Reduction Percentage -1 0 0 2 0 -1 0 #DIV/0! 5 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2008-09 -589,512 848,655 21,181 280,324 28,000 12,400 8,310 48,710 0 116,552 0 116,552 | 673,822 -172,252 6,641 508,211 -13,000 -6,304 -3,702 -23,006 0 601,195 0 601,195 | Reduction Percentage -1 0 0 2 0 -1 0 #DIV/0! 5 #DIV/0! 5 #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Each academic year, the School of Graduate Studies allocates funding for stipends and fee exemptions to departments under the administrative control of the Deans of Medicine and Public Health. At the beginning of each year, the funding is restored to Graduate Studies, hence the increase you see in these schedules.

LSU Health Sciences Center New Orleans

| Function: Instruction | Budgeted | | Reduction | Employee/Position |
|---|---|--|---|--|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 57,703,972 | -1,500,008 | -2.60% | |
| Other Compensation | 588,617 | -290,244 | -49.31% | Laid Off/Separated: |
| Related Benefits | 13,383,528 | -999,442 | -7.47% | Furloughed: |
| Total Personal Services | 71,676,117 | -2,789,694 | -3.89% | Funded Vacancies |
| Travel | 297,658 | -109,648 | -36.84% | Eliminated: |
| Operating Services | 1,427,658 | -841,205 | -58.92% | Frozen: |
| Supplies | 1,551,456 | -741,933 | -47.82% | |
| Total Operating Expenses | 3,276,772 | -1,692,786 | -51.66% | |
| Professional Services | 1,284,935 | -104,645 | -8.14% | |
| Other Charges | 1,478,591 | -398,425 | -26.95% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 2,763,526 | -503,070 | -18.20% | |
| General Acquisitions | 374,284 | -190,376 | -50.86% | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 374,284 | -190,376 | -50.86% | |
| Function Total | 78,090,699 | -5,175,926 | -6.63% | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| diotion. Rescaron | 2008-09 | Reduction | Percentage | Data (FTE's) |
| | _000 00 | | . o. oontago | 5 d. d. (1 1 2 0) |
| Salaries | 3 973 163 | -808 330 | -20 34% | |
| Salaries Other Compensation | 3,973,163 218,013 | -808,330 -56 443 | -20.34% -25.89% | Laid Off/Separated: |
| Other Compensation | 218,013 | -56,443 | -25.89% | Laid Off/Separated: |
| Other Compensation Related Benefits | 218,013 1,367,999 | -56,443 -391,481 | -25.89% -28.62% | Furloughed: |
| Other Compensation Related Benefits Total Personal Services | 218,013 1,367,999 5,559,175 | -56,443 -391,481 -1,256,254 | -25.89% -28.62% -22.60% | Furloughed: |
| Other Compensation Related Benefits Total Personal Services Travel | 218,013 1,367,999 5,559,175 48,000 | -56,443 -391,481 -1,256,254 -15,000 | -25.89% -28.62% -22.60% -31.25% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 218,013 1,367,999 5,559,175 48,000 442,449 | -56,443 -391,481 -1,256,254 -15,000 -369,404 | -25.89% -28.62% -22.60% -31.25% -83.49% | Furloughed: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 218,013 1,367,999 5,559,175 48,000 442,449 1,595,501 | -56,443 -391,481 -1,256,254 -15,000 -369,404 -718,419 | -25.89% -28.62% -22.60% -31.25% -83.49% -45.03% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 218,013 1,367,999 5,559,175 48,000 442,449 1,595,501 2,085,950 | -56,443 -391,481 -1,256,254 -15,000 -369,404 -718,419 -1,102,823 | -25.89% -28.62% -22.60% -31.25% -83.49% -45.03% -52.87% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 218,013 1,367,999 5,559,175 48,000 442,449 1,595,501 2,085,950 596,230 | -56,443 -391,481 -1,256,254 -15,000 -369,404 -718,419 -1,102,823 -431,030 | -25.89% -28.62% -22.60% -31.25% -83.49% -45.03% -52.87% -72.29% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 218,013 1,367,999 5,559,175 48,000 442,449 1,595,501 2,085,950 596,230 10,403,356 | -56,443 -391,481 -1,256,254 -15,000 -369,404 -718,419 -1,102,823 -431,030 355,173 | -25.89% -28.62% -22.60% -31.25% -83.49% -45.03% -52.87% -72.29% 3.41% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 218,013 1,367,999 5,559,175 48,000 442,449 1,595,501 2,085,950 596,230 10,403,356 | -56,443 -391,481 -1,256,254 -15,000 -369,404 -718,419 -1,102,823 -431,030 355,173 | -25.89% -28.62% -22.60% -31.25% -83.49% -45.03% -52.87% -72.29% 3.41% #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 218,013 1,367,999 5,559,175 48,000 442,449 1,595,501 2,085,950 596,230 10,403,356 | -56,443 -391,481 -1,256,254 -15,000 -369,404 -718,419 -1,102,823 -431,030 355,173 0 | -25.89% -28.62% -22.60% -31.25% -83.49% -45.03% -52.87% -72.29% 3.41% #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 218,013 1,367,999 5,559,175 48,000 442,449 1,595,501 2,085,950 596,230 10,403,356 0 0 | -56,443 -391,481 -1,256,254 -15,000 -369,404 -718,419 -1,102,823 -431,030 355,173 0 0 -75,857 | -25.89% -28.62% -22.60% -31.25% -83.49% -45.03% -52.87% -72.29% 3.41% #DIV/0! #DIV/0! -0.69% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 218,013 1,367,999 5,559,175 48,000 442,449 1,595,501 2,085,950 596,230 10,403,356 0 0 10,999,586 293,198 | -56,443 -391,481 -1,256,254 -15,000 -369,404 -718,419 -1,102,823 -431,030 355,173 0 | -25.89% -28.62% -22.60% -31.25% -83.49% -45.03% -52.87% -72.29% 3.41% #DIV/0! #DIV/0! -0.69% -9.62% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 218,013 1,367,999 5,559,175 48,000 442,449 1,595,501 2,085,950 596,230 10,403,356 0 0 10,999,586 293,198 | -56,443 -391,481 -1,256,254 -15,000 -369,404 -718,419 -1,102,823 -431,030 355,173 0 0 -75,857 | -25.89% -28.62% -22.60% -31.25% -83.49% -45.03% -52.87% -72.29% 3.41% #DIV/0! #DIV/0! -0.69% -9.62% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | 218,013 1,367,999 5,559,175 48,000 442,449 1,595,501 2,085,950 596,230 10,403,356 0 0 10,999,586 293,198 | -56,443 -391,481 -1,256,254 -15,000 -369,404 -718,419 -1,102,823 -431,030 355,173 0 0 -75,857 | -25.89% -28.62% -22.60% -31.25% -83.49% -45.03% -52.87% -72.29% 3.41% #DIV/0! #DIV/0! -0.69% -9.62% | Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. Elimination of funding for the Neurobiotechnology program led to reductions in supplies, professional services and general acquisitions. The increase in other charges under Research is for the pass-through to the Louisiana Cancer Research Consortium.

LSU Health Sciences Center New Orleans

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positior Data (FTE's) |
|---|---|--|--|--------------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | 0 | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | 7,095,570 | 244,361 | 3.44% | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 7,095,570 | 244,361 | 3.44% | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 7,095,570 | 244,361 | 3.44% | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 2,248,424 | -826,682 | -36.77% | ` , |
| Other Compensation | 30,468 | 0 | 0.00% | Laid Off/Separated: |
| Related Benefits | 593,353 | -159,022 | -26.80% | Furloughed: |
| | | | -20.00/0 | |
| Total Personal Services | 2,872,245 | -985,704 | -34.32% | |
| Total Personal Services Travel | | | | Funded Vacancies |
| Travel | 2,872,245 | -985,704 2,304 | -34.32% | Funded Vacancies Eliminated: |
| Travel Operating Services | 2,872,245 1,144 | -985,704 | -34.32% 201.40% | Funded Vacancies Eliminated: Frozen: |
| Travel Operating Services Supplies | 2,872,245 1,144 40,000 | -985,704 2,304 -10,000 | -34.32% 201.40% -25.00% | Funded Vacancies Eliminated: Frozen: |
| Travel Operating Services Supplies | 2,872,245 1,144 40,000 241,250 282,394 | -985,704 2,304 -10,000 -750 | -34.32% 201.40% -25.00% -0.31% | Funded Vacancies Eliminated: Frozen: |
| Operating Services Supplies Total Operating Expenses Professional Services | 2,872,245 1,144 40,000 241,250 | -985,704 2,304 -10,000 -750 | -34.32% 201.40% -25.00% -0.31% -2.99% | Funded Vacancies Eliminated: Frozen: |
| Travel Operating Services Supplies Total Operating Expenses | 2,872,245 1,144 40,000 241,250 282,394 130,000 | -985,704 2,304 -10,000 -750 | -34.32% 201.40% -25.00% -0.31% -2.99% 0.00% | Funded Vacancies Eliminated: Frozen: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2,872,245 1,144 40,000 241,250 282,394 130,000 15,000 | -985,704 2,304 -10,000 -750 | -34.32% 201.40% -25.00% -0.31% -2.99% 0.00% 0.00% | Funded Vacancies Eliminated: Frozen: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 2,872,245 1,144 40,000 241,250 282,394 130,000 15,000 0 | -985,704 2,304 -10,000 -750 | -34.32% 201.40% -25.00% -0.31% -2.99% 0.00% 0.00% #DIV/0! | Funded Vacancies Eliminated: Frozen: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 2,872,245 1,144 40,000 241,250 282,394 130,000 15,000 0 | -985,704 2,304 -10,000 -750 -8,446 | -34.32% 201.40% -25.00% -0.31% -2.99% 0.00% 0.00% #DIV/0! #DIV/0! | Funded Vacancies Eliminated: Frozen: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2,872,245 1,144 40,000 241,250 282,394 130,000 15,000 0 145,000 | -985,704 2,304 -10,000 -750 -8,446 | -34.32% 201.40% -25.00% -0.31% -2.99% 0.00% 0.00% #DIV/0! #DIV/0! 0.00% | Funded Vacancies Eliminated: Frozen: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 2,872,245 1,144 40,000 241,250 282,394 130,000 15,000 0 145,000 | -985,704 2,304 -10,000 -750 -8,446 | -34.32% 201.40% -25.00% -0.31% -2.99% 0.00% #DIV/0! #DIV/0! 0.00% -0.28% | Funded Vacancies Eliminated: Frozen: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 2,872,245 1,144 40,000 241,250 282,394 130,000 15,000 0 145,000 | -985,704 2,304 -10,000 -750 -8,446 | -34.32% 201.40% -25.00% -0.31% -2.99% 0.00% #DIV/0! #DIV/0! 0.00% -0.28% #DIV/0! | Funded Vacancies Eliminated: Frozen: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. The increase in Other Charges under Public Service is for the pass-through to the Louisiana Cancer Research Consortium for smoking cessation programs.

LSU Health Sciences Center New Orleans

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positior Data (FTE's) |
|--|-----------------------------|----------------------|---|--|
| Salaries | 702,105 | -222,363 | -31.67% | Data (FILS) |
| Other Compensation | 26,741 | -222,303 | 0.00% | Laid Off/Separated: |
| Related Benefits | 214,584 | -33,453 | -15.59% | |
| Total Personal Services | 943,430 | -255,816 | -13.39 % -27.12% | |
| Travel | 28,000 | -28,000 | -100.00% | Eliminated: |
| Operating Services | 100,000 | -100,000 | -100.00% | |
| Supplies | 90,000 | -90,000 | -100.00% | |
| Total Operating Expenses | 218,000 | -218,000 | -100.00% | |
| Professional Services | 15,000 | -15.000 | -100.00% | |
| Other Charges | 0 | 10,000 | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 15.000 | -15.000 | -100.00% | |
| General Acquisitions | 60,000 | -60,000 | -100.00% | |
| Library Acquisitions | 23,000 | 23,300 | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 60,000 | -60,000 | -100.00% | |
| Function Total | 1,236,430 | -548,816 | -44.39% | |
| Function: Institutional Support | Budgeted | | | Emmlayes/Desition |
| | | Reduction | Reduction Percentage | |
| •• | 2008-09 | Reduction | Percentage | Employee/Positior Data (FTE's) |
| Salaries | 2008-09 | Reduction 147,442 | Percentage #DIV/0! | Data (FTE's) |
| Salaries Other Compensation | 2008-09 0 0 | | Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits | 2008-09 | 147,442 | #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation | 2008-09 0 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 0 0 | 147,442 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 0 0 | 147,442 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 0 | 147,442 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 0 0 | 147,442 147,442 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 0 0 | 147,442 147,442 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 0 0 0 | 147,442 147,442 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 0 0 | 147,442 147,442 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 2008-09 0 0 0 | 147,442 147,442 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 0 0 0 | 147,442 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 2008-09 0 0 0 0 | 147,442 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 2008-09 0 0 0 0 | 147,442 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 0 0 | 147,442 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. The funding for institutional support was reallocated from Academic Support.

College: Medicine

Institution: LSU Health Sciences Center New Orleans

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | ` / |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | 1,035,683 | -433,064 | -41.81% | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 1,035,683 | -433,064 | -41.81% | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 1,035,683 | -433,064 | -41.81% | |
| Function: Operation | Budgeted | | Reduction | Employee/Position |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | _ = ==== (= 1 = 5) |
| Other Compensation | | - | #DIV/0! | Laid Off/Separated: |
| | | | | Furloughed: |
| Related Benefits | | J. | #DIV/0! | |
| Related Benefits | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies |
| Related Benefits | 0 | 0 | #DIV/0! | |
| Related Benefits Total Personal Services Travel | 0 | 0 | # DIV/0! #DIV/0! | Funded Vacancies |
| Related Benefits Total Personal Services Travel Operating Services | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The decrease in Scholarships and Fellowships is related to the funds being restored to the School of Graduate Studies at the beginning of each fiscal year.

2009-2010 Budget Reduction Summary By Function

College: Medicine

Institution:

LSU Health Sciences Center New Orleans

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|---------------------|-------------|---|--|--|
| Salaries | 64,627,664 | -3,209,941 | 0 | (/ | |
| Other Compensation | 863,839 | -346,687 | 0 | Laid Off/Separated: | |
| Related Benefits | 15,559,464 | -1,583,398 | 0 | Furloughed: | |
| Total Personal Services | 81,050,967 | -5,140,026 | 0 | Funded Vacancies | |
| Travel | 374,802 | -150,344 | 0 | Eliminated: | |
| Operating Services | 2,010,107 | -1,320,609 | -1 | Frozen: | |
| Supplies | 3,478,207 | -1,551,102 | 0 | | |
| Total Operating Expenses | 5,863,116 | -3,022,055 | -1 | | |
| Professional Services | 2,026,165 | -550,675 | 0 | | |
| Other Charges | 20,028,200 | -231,955 | 0 | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 22,054,365 | -782,630 | 0 | | |
| General Acquisitions | 777,624 | -278,717 | 0 | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| otal Acquisitions and Major Repairs | 777,624 | -278,717 | 0 | | |
| Function Total | 109,746,072 | -9,223,428 | 0 | | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position | |
| anonom moophalo | Daagotoa | | | | |
| | 2008-09 | Reduction | | • • | |
| Salaries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| | 2008-09 | Reduction 0 | Percentage #DIV/0! | Data (FTE's) | |
| Other Compensation | | | #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: | |
| Other Compensation Related Benefits | 0 | | Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | |
| Other Compensation Related Benefits Fotal Personal Services | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | |
| Related Benefits Fotal Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. Elimination of funding for the Neurobiotechnology program led to reductions in supplies, professional services and general acquisitions.

| ollege: Medicine | | T | | 1 |
|---|---------------------|------------------|-------------------------|---------------------------------------|
| unction: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| unction: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | - | - | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | - | - | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | - | #DIV/0! | |
| Other Charges | | | #DIV/0! | _ |
| Debt Services | | | #DIV/0! | _ |
| nteragency Tranfers | | | #DIV/0! | _ |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | - |
| Major Repairs | | | #DIV/0! | - |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | _ |
| any expenditure category total reductio | n % is higher than | the overall inst | itution reductio | on %, provide a detailed description. |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Medicine

Institution:

LSU Health Sciences Center New Orleans

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|--|--|--|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | _ |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| unction: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 64,627,664 | -3,209,941 | 0 | |
| Other Compensation | 863,839 | -346,687 | 0 | Laid Off/Separated: |
| | 15,559,464 | -1,583,398 | 0 | Furloughed: |
| Related Benefits | 15,559,464 | -1,505,550 | | |
| Related Benefits Fotal Personal Services | 81,050,967 | -5,140,026 | 0 | Funded Vacancies |
| | | | | Funded Vacancies Eliminated: |
| T otal Personal Services Travel | 81,050,967 | -5,140,026 | 0 | |
| Fotal Personal Services Travel Operating Services | 81,050,967 374,802 | -5,140,026 -150,344 | 0 0 -1 0 | Eliminated: |
| Fotal Personal Services Travel Operating Services Supplies | 81,050,967 374,802 2,010,107 | -5,140,026 -150,344 -1,320,609 | 0 0 -1 | Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 81,050,967 374,802 2,010,107 3,478,207 | -5,140,026 -150,344 -1,320,609 -1,551,102 | 0 0 -1 0 | Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 81,050,967 374,802 2,010,107 3,478,207 5,863,116 | -5,140,026 -150,344 -1,320,609 -1,551,102 -3,022,055 | 0 0 -1 0 -1 | Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 81,050,967 374,802 2,010,107 3,478,207 5,863,116 2,026,165 | -5,140,026 -150,344 -1,320,609 -1,551,102 -3,022,055 -550,675 | 0 0 -1 0 -1 | Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 81,050,967 374,802 2,010,107 3,478,207 5,863,116 2,026,165 20,028,200 | -5,140,026 -150,344 -1,320,609 -1,551,102 -3,022,055 -550,675 -231,955 | 0 0 -1 0 -1 0 0 | Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 81,050,967 374,802 2,010,107 3,478,207 5,863,116 2,026,165 20,028,200 | -5,140,026 -150,344 -1,320,609 -1,551,102 -3,022,055 -550,675 -231,955 0 | 0 0 -1 0 -1 0 0 #DIV/0! | Eliminated: |
| Total Personal Services | 81,050,967 374,802 2,010,107 3,478,207 5,863,116 2,026,165 20,028,200 0 | -5,140,026 -150,344 -1,320,609 -1,551,102 -3,022,055 -550,675 -231,955 0 | 0 0 -1 0 -1 0 0 #DIV/0! #DIV/0! | Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 81,050,967 374,802 2,010,107 3,478,207 5,863,116 2,026,165 20,028,200 0 0 22,054,365 | -5,140,026 -150,344 -1,320,609 -1,551,102 -3,022,055 -550,675 -231,955 0 0 -782,630 | 0 0 -1 0 -1 0 0 #DIV/0! #DIV/0! | Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 81,050,967 374,802 2,010,107 3,478,207 5,863,116 2,026,165 20,028,200 0 0 22,054,365 777,624 | -5,140,026 -150,344 -1,320,609 -1,551,102 -3,022,055 -550,675 -231,955 0 0 -782,630 -278,717 | 0 0 -1 0 -1 0 0 #DIV/0! #DIV/0! | Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 81,050,967 374,802 2,010,107 3,478,207 5,863,116 2,026,165 20,028,200 0 22,054,365 777,624 | -5,140,026 -150,344 -1,320,609 -1,551,102 -3,022,055 -550,675 -231,955 0 0 -782,630 -278,717 | 0 0 -1 0 -1 0 #DIV/0! #DIV/0! 0 #DIV/0! | Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. Elimination of funding for the Neurobiotechnology program led to reductions in supplies, professional services and general acquisitions.

LSU Health Sciences Center New Orleans

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|-----------------------|-----------|---|--|
| Salaries | 4,685,390 | -281.436 | -6.01% | Data (FTE 5) |
| Other Compensation | 2,000 | 1,000 | 50.00% | Laid Off/Separated: |
| Related Benefits | 2,053,342 | -42,651 | -2.08% | Furloughed: |
| Total Personal Services | 6,740,732 | -323,087 | -4.79% | Funded Vacancies |
| Travel | 43,200 | -21,000 | -48.61% | Eliminated: |
| Operating Services | 176,685 | -107,685 | -60.95% | Frozen: |
| Supplies | 124,383 | -83,833 | -67.40% | 1102611. |
| Total Operating Expenses | 344,268 | -212,518 | -61.73% | |
| Professional Services | 43,910 | -43,910 | -100.00% | |
| Other Charges | 3,400 | -43,510 | 0.00% | |
| Debt Services | 3,400 | | #DIV/0! | |
| | 0 | | | |
| Interagency Transfers | | 40.040 | #DIV/0! | |
| Total Other Charges | 47,310 | -43,910 | -92.81% | |
| General Acquisitions | 4,500 | -2,300 | -51.11% | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 4,500 | -2,300 | -51.11% | |
| Function Total | 7,136,810 | -581,815 | -8.15% | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | 2 3.55 (* * * 2 * 5) |
| | 7 | | | 1 11 0 11 0 |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: |
| Other Compensation Related Benefits | 0 | | #DIV/0! #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: |
| Related Benefits Total Personal Services | 0 | 0 | #DIV/0! #DIV/0! | Furloughed: |
| Related Benefits Total Personal Services Travel | 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services | 0 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 0 0 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 0 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 0 0 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 0 0 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 0 | | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 0 0 0 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 0 0 0 | | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 0 0 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 0 0 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. In the case of the School of Nursing, actions are being made to curtail support costs as well.

2009-2010 Budget Reduction Summary By Function

College: Nursing

Institution:

LSU Health Sciences Center New Orleans

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|-----------------------------------|-------------------|--|--------------------------------|
| Salaries | 0 | 0 | #DIV/0! | • • |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | 0 | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 903,881 | 16,948 | 1.88% | Data (I IL S) |
| Other Compensation | 33,200 | -8,700 | -26.20% | Laid Off/Separated: |
| Related Benefits | 442,185 | 21,003 | 4.75% | Furloughed: |
| Total Personal Services | 1,379,266 | 29,251 | 2.12% | Funded Vacancies |
| Travel | 54,000 | -26,200 | -48.52% | Eliminated: |
| Operating Services | 240,800 | -96,557 | -40.10% | Frozen: |
| Supplies | 74,500 | -42,500 | -57.05% | 1102611. |
| Total Operating Expenses | 369,300 | -165,257 | -44.75% | |
| Professional Services | 50,500 | -31,590 | -62.55% | |
| | | | - UZ.3370 | |
| | , | , | | |
| Other Charges | 16,500 | -5,000 | -30.30% | |
| Other Charges Debt Services | 16,500 0 | , | -30.30% #DIV/0! | |
| Other Charges Debt Services Interagency Transfers | 16,500 0 | -5,000 | -30.30% #DIV/0! #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Total Other Charges | 16,500 0 0 67,000 | -5,000 -36,590 | -30.30% #DIV/0! #DIV/0! -54.61% | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 16,500 0 | -5,000 | -30.30% #DIV/0! #DIV/0! - 54.61% -60.71% | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 16,500 0 0 67,000 | -5,000 -36,590 | -30.30% #DIV/0! #DIV/0! -54.61% -60.71% #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 16,500 0 0 67,000 | -5,000 -36,590 | -30.30% #DIV/0! #DIV/0! - 54.61% -60.71% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. In the case of the School of Nursing, actions are being made to curtail support costs as well.

2009-2010 Budget Reduction Summary By Function

Institution:

LSU Health Sciences Center New Orleans

| Function: Student Services | Budgeted | | Reduction | Employee/Position |
|---|----------|-----------|---|------------------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 220,956 | 26,950 | 12.20% | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 121,572 | -12,782 | -10.51% | Furloughed: |
| Total Personal Services | 342,528 | 14,168 | 4.14% | Funded Vacancies |
| Travel | 0 | | #DIV/0! | Eliminated: |
| Operating Services | 1,200 | 1,500 | 125.00% | Frozen: |
| Supplies | 300 | 600 | 200.00% | |
| otal Operating Expenses | 1,500 | 2,100 | 140.00% | |
| Professional Services | | | #DIV/0! | |
| Other Charges | 0 | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Transfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| Seneral Acquisitions | | | #DIV/0! | |
| ibrary Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 344,028 | 16,268 | 4.73% | |
| | | | | |
| unction: Institutional Support | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| | | | #DIV/0! | Laid Off/Separated: |
| • | 0 | | | |
| Related Benefits | 0 | | #DIV/0! | Furloughed: |
| Related Benefits otal Personal Services | | 0 | #DIV/0! #DIV/0! | Funded Vacancies |
| Related Benefits otal Personal Services ravel | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits otal Personal Services ravel Derating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies |
| Related Benefits otal Personal Services ravel operating Services upplies | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits otal Personal Services ravel perating Services upplies otal Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits ptal Personal Services ravel perating Services supplies ptal Operating Expenses | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits otal Personal Services Travel Operating Services Supplies otal Operating Expenses Professional Services | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits otal Personal Services Fravel Operating Services Supplies otal Operating Expenses Professional Services Other Charges | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits otal Personal Services fravel Operating Services Supplies otal Operating Expenses Orofessional Services Other Charges Oebt Services | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Otal Personal Services Fravel Operating Services Fupplies Otal Operating Expenses Orofessional Services Other Charges Otal Services Other Charges Otal Services Other Charges Other Charges Other Charges | 0 | | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits otal Personal Services Fravel Operating Services Supplies otal Operating Expenses Professional Services Other Charges Othet Services Interagency Transfers otal Other Charges | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits otal Personal Services Fravel Operating Services Supplies otal Operating Expenses Professional Services Other Charges Other Services Interagency Transfers otal Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Other Compensation Related Benefits 'otal Personal Services Travel Departing Services Supplies 'otal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers 'otal Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits otal Personal Services Fravel Operating Services Supplies otal Operating Expenses Professional Services Other Charges Othet Services Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| ome funds were reallocated to Student Services from Academic Support. | |
|---|--|
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2009-2010 Budget Reduction Summary By Function

College: Nursing

Institution: LSU Health Sciences Center New Orleans

| Function: Scholarships | Budgeted | | Reduction | Employee/Position |
|--|----------|-----------|---|--|
| and Fellowships | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | 96,059 | 17,085 | 17.79% | |
| Debt Services | , | , | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 96,059 | 17,085 | 17.79% | |
| General Acquisitions | | ,,,,, | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 96,059 | 17,085 | 17.79% | |
| | | ,,,,,,, | | |
| Function: Operation | Budgeted | | Reduction | Employee/Position |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | "D" //C! | |
| | U | U | #DIV/0! | |
| Other Compensation | 0 | · · | #DIV/0! #DIV/0! | Laid Off/Separated: |
| Other Compensation Related Benefits | | 0 | | Laid Off/Separated: Furloughed: |
| Related Benefits | 0 | 0 | #DIV/0! | |
| Related Benefits | | - | #DIV/0! #DIV/0! | Furloughed: |
| Related Benefits Total Personal Services | | - | #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies |
| Related Benefits Total Personal Services Travel | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The increase in scholarships and fellowships is due to hardship waivers and other fee exemptions related to our tuition increases.

2009-2010 Budget Reduction Summary By Function

College: Nursing

Institution:

LSU Health Sciences Center New Orleans

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|---------------------|-----------|---|-----------------------------------|--|
| Salaries | 5,810,227 | -237,538 | 0 | ` ' | |
| Other Compensation | 35,200 | -7,700 | 0 | Laid Off/Separated: | |
| Related Benefits | 2,617,099 | -34,430 | 0 | Furloughed: | |
| Total Personal Services | 8,462,526 | -279,668 | 0 | Funded Vacancies | |
| Travel | 97,200 | -47,200 | 0 | Eliminated: | |
| Operating Services | 418,685 | -202,742 | 0 | Frozen: | |
| Supplies | 199,183 | -125,733 | -1 | | |
| Total Operating Expenses | 715,068 | -375,675 | -1 | | |
| Professional Services | 94,410 | -75,500 | -1 | | |
| Other Charges | 115,959 | 12,085 | 0 | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Transfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 210,369 | -63,415 | 0 | | |
| General Acquisitions | 18,500 | -10,800 | -1 | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 18,500 | -10,800 | -1 | | |
| Function Total | 9,406,463 | -729,558 | 0 | | |
| Function: Hospitals | Budgeted 2008-09 | Reduction | Reduction | Employee/Position | |
| Salaries | 2008-09 | Reduction | Percentage #DIV/0! | Data (FTE's) | |
| Other Compensation | 0 | U | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | U | U | #DIV/0! | Eliminated: | |
| | | | | Frozen: | |
| Undrating Services | | | | 1 102611. | |
| Operating Services | | | #DIV/0! | | |
| Supplies | 0 | 0 | #DIV/0! | | |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. In the case of the School of Nursing, actions are being made to curtail support costs as well.

| Budgeted 2008-09 Reduction Percentage Data (FTE | |
|---|----------|
| Galaries 0 0 #DIV/0! Laid Off/Separated: Cher Compensation #DIV/0! Furloughed: Furloughed: Furloughed: Funded Vacancies Funded Vacancies Eliminated: Frozen: Frozen: </th <th><u> </u></th> | <u> </u> |
| Dither Compensation | |
| Related Benefits | |
| #DIV/0! Eliminated: #DIV/0! Frozen: #DIV/0! #DIV/0! | |
| Departing Services | |
| #DIV/0! | |
| otal Operating Expenses 0 0 #DIV/0! professional Services #DIV/0! | |
| rofessional Services #DIV/0! | |
| | |
| | |
| Other Charges #DIV/0! | |
| Pebt Services #DIV/0! | |
| nteragency Transfers #DIV/0! otal Other Charges 0 #DIV/0! | |
| | |
| ieneral Acquisitions #DIV/0! ibrary Acquisitions #DIV/0! | |
| lajor Repairs #DIV/0! | |
| otal Acquisitions and Major Repairs 0 0 #DIV/0! | |
| Inction Total 0 0 #DIV/0! | |
| | |
| unction: Athletics Budgeted Reduction Employee/Po | sition |
| 2008-09 Reduction Percentage Data (FTE | s) |
| Salaries 0 0 #DIV/0! | |
| Other Compensation #DIV/0! Laid Off/Separated: | |
| telated Benefits #DIV/0! Furloughed: | |
| tal Personal Services 0 0 #DIV/0! Funded Vacancies | |
| ravel #DIV/0! Eliminated: | |
| perating Services #DIV/0! Frozen: | |
| upplies #DIV/0! | |
| tal Operating Expenses 0 0 #DIV/0! | |
| rofessional Services #DIV/0! ther Charges #DIV/0! | |
| ebt Services #DIV/0! | |
| teragency Transfers #DIV/0! | |
| tal Other Charges 0 0 #DIV/0! | |
| eneral Acquisitions #DIV/0! | |
| brary Acquisitions #DIV/0! | |
| ajor Repairs #DIV/0! | |
| otal Acquisitions and Major Repairs 0 #DIV/0! | |
| unction Total 0 0 #DIV/0! | |

2009-2010 Budget Reduction Summary By Function

College: Nursing

Institution:

LSU Health Sciences Center New Orleans

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | 20ta (1 12 0) |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| • | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 5,810,227 | -237,538 | 0 | |
| Other Compensation | 35,200 | -7,700 | 0 | Laid Off/Separated: |
| Related Benefits | 2,617,099 | -34,430 | 0 | Furloughed: |
| Total Personal Services | 8,462,526 | -279,668 | 0 | Funded Vacancies |
| Travel | 97,200 | -47,200 | 0 | Eliminated: |
| Operating Services | 418,685 | -202,742 | 0 | Frozen: |
| Supplies | 199,183 | -125,733 | -1 | |
| Total Operating Expenses | 715,068 | -375,675 | -1 | |
| Professional Services | 94,410 | -75,500 | -1 | |
| Other Charges | 115,959 | 12,085 | 0 | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 210,369 | -63,415 | 0 | |
| General Acquisitions | 18,500 | -10,800 | -1 | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | U | #DIV/U! | |
| Major Repairs Total Acquisitions and Major Repairs | 18, 500 | -10,800 | #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. In the case of the School of Nursing, actions are being made to curtail support costs as well.

LSU Health Sciences Center New Orleans

| Function: Instruction | Budgeted | | Reduction | Employee/Position |
|--|-----------|-----------|------------------------------------|---------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 2,860,831 | 331,869 | 11.60% | |
| Other Compensation | 18,000 | 82,083 | 456.02% | Laid Off/Separated: |
| Related Benefits | 942,060 | 111,531 | 11.84% | Furloughed: |
| Total Personal Services | 3,820,891 | 525,483 | 13.75% | Funded Vacancies |
| Travel | 10,000 | 8,900 | 89.00% | Eliminated: |
| Operating Services | 1,028,504 | 69,407 | 6.75% | Frozen: |
| Supplies | 25,000 | 20,146 | 80.58% | |
| Total Operating Expenses | 1,063,504 | 98,453 | 9.26% | |
| Professional Services | 4,000 | 44,000 | 1100.00% | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | | #DIV/0! | |
| Interagency Transfers | 0 | | #DIV/0! | |
| Total Other Charges | 4,000 | 44,000 | 1100.00% | |
| General Acquisitions | 0 | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 4,888,395 | 667,936 | 13.66% | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 22,334 | -12,519 | -56.05% | 2 (1 |
| Other Compensation | 0 | ,0.0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 7,370 | 25,573 | 346.99% | Furloughed: |
| Total Personal Services | 29,704 | 13,054 | 43.95% | Funded Vacancies |
| Travel | 0 | 10,001 | #DIV/0! | Eliminated: |
| Operating Services | 0 | | #DIV/0! | Frozen: |
| Supplies | 0 | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | 700,425 | | 0.00% | |
| Other Charges | . 55, 120 | | #DIV/0! | |
| | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Debt Services Interagency Transfers | | 1 | | |
| Interagency Transfers | 700,425 | 0 | | |
| Interagency Transfers Total Other Charges | 700,425 | 0 | 0.00% | |
| Interagency Transfers Total Other Charges General Acquisitions | 700,425 | 0 | 0.00% #DIV/0! | |
| Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 700,425 | 0 | 0.00% #DIV/0! #DIV/0! | |
| Interagency Transfers Fotal Other Charges General Acquisitions | 700,425 | 0 | 0.00% #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Funds have been reallocated to support the efforts of the School of Public Health to build a core of faculty and doctoral students needed to gain full accreditation. Last academic year, a Ph.D. program in Biostatistics was implemented and Ph.D. programs in Epidemiology and Community Health will be coming on line in the near future.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: _Public Health____

Institution: LSU Health Sciences Center New Orleans

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|----------------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | 0 | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | _ |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | "DD 17 (/C) | Furloughed: |
| | 0 | | #DIV/0! | |
| Total Personal Services | 0 | 0 | #DIV/0! # DIV/0! | Funded Vacancies |
| Total Personal Services Travel | | 0 | | |
| Travel | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies | 0 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses | 0 0 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 0 0 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 0 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 0 0 | | #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 0 0 0 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 0 0 0 0 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |

| ıt an | y ex | penditure category | y total reduction % is | nigner tr | nan the overall | institution r | eduction %, | provide a | a detailed des | scription. |
|-------|------|--------------------|------------------------|-----------|-----------------|---------------|-------------|-----------|----------------|------------|
| | | | | | | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: _Public Health_

Institution: LSU Health Sciences Center New Orleans

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|---|--|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | | #DIV/0! | Eliminated: |
| Operating Services | 0 | | #DIV/0! | Frozen: |
| Supplies | 0 | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | 0 | | #DIV/0! | 1 |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position |
| •• | 2008-09 | Reduction | Percentage | Data (FTE's) |
| | | | | |
| Salaries | 0 | 0 | #DIV/0! | |
| Salaries Other Compensation | 0 | 0 | | Laid Off/Separated: |
| | | 0 | #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: |
| Other Compensation Related Benefits | 0 | 0 | #DIV/0! | |
| Other Compensation Related Benefits | 0 | | #DIV/0! #DIV/0! #DIV/0! | Furloughed: |
| Other Compensation Related Benefits Total Personal Services Travel | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: |
| Other Compensation Related Benefits Total Personal Services | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 0 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 0 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 0 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |

| ı | | | |
|---|--|--|--|

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

2009-2010 Budget Reduction Summary By Function

Institution:

LSU Health Sciences Center New Orleans

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positior Data (FTE's) |
|---|---------------------|------------|-------------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | 156,256 | -52,990 | -33.91% | |
| Debt Services | , , , | , | #DIV/0! | |
| nteragency Transfers | | | #DIV/0! | |
| Total Other Charges | 156,256 | -52,990 | -33.91% | |
| General Acquisitions | , , , | , | #DIV/0! | |
| ibrary Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 156,256 | -52,990 | -33.91% | |
| ······································ | Budantad | | Dadweller. | Faranta and Albanitia |
| Function: Operation | Budgeted | Dadweller. | Reduction | Employee/Position |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries Other Compensation | 0 | 0 | #DIV/0! #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | <u> </u> |
| | 0 | 0 | #DIV/0! | Furloughed: |
| otal Personal Services Travel | 0 | U | #DIV/0! #DIV/0! | Eliminated: |
| | | | #DIV/0! #DIV/0! | Frozen: |
| Operating Services | | | #DIV/0! #DIV/0! | F102eII |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | 0 | U | #DIV/0! | |
| Professional Services Other Charges | | | #DIV/0! #DIV/0! | |
| • | | | #DIV/0! #DIV/0! | |
| Debt Services | | | | |
| nteragency Transfers | 0 | • | #DIV/0! | |
| Total Other Charges | U | 0 | #DIV/0! | |
| | | | #DIV/0! | |
| | | | #DIV/0! | |
| Library Acquisitions | | | #DIV (/O! | |
| Library Acquisitions Major Repairs | | | #DIV/0! | |
| General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Function Total | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The decrease in Scholarships and Fellowships is related to the funds being restored to the School of Graduate Studies at the beginning of each fiscal year,

2009-2010 Budget Reduction Summary By Function

Institution:

LSU Health Sciences Center New Orleans

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|-----------------------------------|
| Salaries | 2,883,165 | 319,350 | 0 | ` , |
| Other Compensation | 18,000 | 82,083 | 5 | Laid Off/Separated: |
| Related Benefits | 949,430 | 137,104 | 0 | Furloughed: |
| Total Personal Services | 3,850,595 | 538,537 | 0 | Funded Vacancies |
| Travel | 10,000 | 8,900 | 1 | Eliminated: |
| Operating Services | 1,028,504 | 69,407 | 0 | Frozen: |
| Supplies | 25,000 | 20,146 | 1 | |
| Total Operating Expenses | 1,063,504 | 98,453 | 0 | |
| Professional Services | 704,425 | 44,000 | 0 | |
| Other Charges | 156,256 | -52,990 | 0 | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| otal Other Charges | 860,681 | -8,990 | 0 | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 5,774,780 | 628,000 | 0 | |
| unction: Hospitals | Budgeted | | Reduction | Employee/Position |
| шонон посртино | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | - | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | — | | | Furloughed: |
| | | | #DIV/0! | |
| | 0 | 0 | #DIV/0! # DIV/0! | Funded Vacancies |
| otal Personal Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| 'otal Personal Services Γravel | 0 | 0 | #DIV/0! | Funded Vacancies |
| otal Personal Services Fravel Operating Services | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| otal Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| otal Personal Services Travel Operating Services Supplies Otal Operating Expenses | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| otal Personal Services Fravel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| otal Personal Services Fravel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges Oebt Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| otal Personal Services Fravel Operating Services Supplies otal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Oebt Services Interagency Transfers Total Other Charges | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Funds have been reallocated to support the efforts of the School of Public Health to build a core of faculty and doctoral students needed to gain full accreditation. Last academic year, a Ph.D. program in Biostatistics was implemented and Ph.D. programs in Epidemiology and Community Health will be coming on line in the near future.

| inction: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|-----------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| elated Benefits | | | #DIV/0! | Furloughed: |
| al Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| avel | | | #DIV/0! | Eliminated: |
| perating Services | | | #DIV/0! | Frozen: |
| pplies | | | #DIV/0! | |
| al Operating Expenses | 0 | 0 | #DIV/0! | |
| ofessional Services | | | #DIV/0! | |
| her Charges | | | #DIV/0! | |
| bt Services | | | #DIV/0! | |
| eragency Transfers | | | #DIV/0! | |
| al Other Charges | 0 | 0 | #DIV/0! | |
| eneral Acquisitions | - | - | #DIV/0! | |
| prary Acquisitions | | | #DIV/0! | 1 |
| ajor Repairs | | | #DIV/0! | 1 |
| al Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | 1 |
| ction Total | 0 | 0 | #DIV/0! | 1 |
| ction: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| alaries | 0 | 0 | #DIV/0! | |
| ther Compensation | | | #DIV/0! | Laid Off/Separated: |
| elated Benefits | | | #DIV/0! | Furloughed: |
| al Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| vel | | | #DIV/0! | Eliminated: |
| erating Services | | | #DIV/0! | Frozen: |
| pplies | | | #DIV/0! | |
| I Operating Expenses | 0 | 0 | #DIV/0! | |
| essional Services | | | #DIV/0! | |
| er Charges | | | #DIV/0! | |
| ot Services | | | #DIV/0! | |
| eragency Transfers | | | #DIV/0! | |
| al Other Charges | 0 | 0 | #DIV/0! | 7 |
| neral Acquisitions | | - | #DIV/0! | † |
| rary Acquisitions | | | #DIV/0! | |
| jor Repairs | | | #DIV/0! | |
| al Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| nction Total | 0 | 0 | #DIV/0! | |
| otion rotal | • | U | #BI170. | |

Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

LSU Health Sciences Center New Orleans

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| anottom Total Exponentaroo | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 2,883,165 | 319,350 | 0 | 2 (|
| Other Compensation | 18,000 | 82,083 | 5 | Laid Off/Separated: |
| Related Benefits | 949,430 | 137,104 | 0 | Furloughed: |
| Total Personal Services | 3,850,595 | 538,537 | 0 | Funded Vacancies |
| Travel | 10,000 | 8,900 | 1 | Eliminated: |
| Operating Services | 1,028,504 | 69,407 | 0 | Frozen: |
| Supplies | 25,000 | 20,146 | 1 | |
| Total Operating Expenses | 1,063,504 | 98,453 | 0 | |
| Professional Services | 704,425 | 44,000 | 0 | |
| Other Charges | 156,256 | -52,990 | 0 | |
| Debt Services | 0 | -52,990 | #DIV/0! | |
| Interagency Transfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 860,681 | -8,990 | #DIV/0: | |
| General Acquisitions | 000,001 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| | 0 | 0 | #DIV/0! | |
| Maior Renairs | | | TDIV/0: | |
| Major Repairs Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Funds have been reallocated to support the efforts of the School of Public Health to build a core of faculty and doctoral students needed to gain full accreditation. Last academic year, a Ph.D. program in Biostatistics was implemented and Ph.D. programs in Epidemiology and Community Health will be coming on line in the near future.

LSU Health Sciences Center New Orleans

| Function: Instruction | Budgeted | | Reduction | Employee/Position |
|---|---|--|---|--|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 1,000,000 | -275,281 | -27.53% | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | -1,250,000 | 1,250,000 | -100.00% | Furloughed: |
| Total Personal Services | -250,000 | 974,719 | -389.89% | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! | Eliminated: |
| Operating Services | 0 | 474,910 | #DIV/0! | Frozen: |
| Supplies | 1,250,000 | -1,250,000 | -100.00% | |
| Total Operating Expenses | 1,250,000 | -775,090 | -62.01% | |
| Professional Services | 0 | | #DIV/0! | |
| Other Charges | -779,227 | 779,227 | -100.00% | |
| Debt Services | 0 | | #DIV/0! | |
| Interagency Transfers | 0 | | #DIV/0! | |
| Total Other Charges | -779,227 | 779,227 | -100.00% | |
| General Acquisitions | 0 | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 220,773 | 978,856 | 443.38% | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| runction. Research | | | Reduction | |
| | 2008-00 | Peduction | Percentage | Data (FTF's) |
| Salaries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries Other Compensation | 0 | 0 | #DIV/0! | , , , , , , , , , , , , , , , , , , , |
| Other Compensation | 0 | 0 | #DIV/0! #DIV/0! | Laid Off/Separated: |
| Other Compensation Related Benefits | 0 0 -250,000 | 0 0 250,000 | #DIV/0! #DIV/0! -100.00% | Laid Off/Separated: |
| Other Compensation Related Benefits Total Personal Services | 0 0 -250,000 -250,000 | 0 | #DIV/0! #DIV/0! -100.00% -100.00% | Laid Off/Separated: Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Total Personal Services Travel | 0 0 -250,000 - 250,000 0 | 0 0 250,000 250,000 | #DIV/0! #DIV/0! -100.00% -100.00% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 0 0 -250,000 - 250,000 0 250,000 | 0 0 250,000 | #DIV/0! #DIV/0! -100.00% -100.00% #DIV/0! -100.00% | Laid Off/Separated: Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 0 -250,000 -250,000 0 250,000 | 0 0 250,000 250,000 -250,000 | #DIV/0! #DIV/0! -100.00% -100.00% #DIV/0! -100.00% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 0 -250,000 - 250,000 0 250,000 | 0 0 250,000 250,000 | #DIV/0! #DIV/0! -100.00% -100.00% #DIV/0! -100.00% #DIV/0! -100.00% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 0 -250,000 -250,000 0 250,000 | 0 0 250,000 250,000 -250,000 | #DIV/0! #DIV/0! -100.00% -100.00% #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 0 -250,000 -250,000 0 250,000 | 0 0 250,000 250,000 -250,000 | #DIV/0! #DIV/0! -100.00% -100.00% #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 -250,000 -250,000 0 250,000 | 0 0 250,000 250,000 -250,000 | #DIV/0! #DIV/0! -100.00% -100.00% #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 0 -250,000 -250,000 0 250,000 250,000 | 0 0 250,000 250,000 -250,000 -250,000 | #DIV/0! #DIV/0! -100.00% -100.00% #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 0 0 -250,000 -250,000 0 250,000 | 0 0 250,000 250,000 -250,000 | #DIV/0! #DIV/0! -100.00% -100.00% #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 -250,000 -250,000 0 250,000 250,000 | 0 0 250,000 250,000 -250,000 -250,000 | #DIV/0! #DIV/0! -100.00% -100.00% #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 -250,000 -250,000 0 250,000 250,000 | 0 0 250,000 250,000 -250,000 -250,000 | #DIV/0! #DIV/0! -100.00% -100.00% #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 0 0 -250,000 -250,000 0 250,000 250,000 | 0 0 250,000 250,000 -250,000 -250,000 | #DIV/0! #DIV/0! -100.00% -100.00% #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description |
|--|
|--|

Includes funds for anticipated increases in I.A.T contracts as well as functional adjustments

Institution:

LSU Health Sciences Center New Orleans

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positior Data (FTE's) |
|--|--|--|--|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | 0 | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | _ |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 3,815,090 | -142,211 | -3.73% | , |
| Other Compensation | 75,750 | -25,100 | -33.14% | Laid Off/Separated: |
| Related Benefits | 988,183 | 193,004 | 19.53% | Furloughed: |
| Total Personal Services | 4,879,023 | 25,693 | 0.53% | Funded Vacancies |
| | | | | |
| Travel | 27,427 | -12,000 | -43.75% | Eliminated: |
| Travel Operating Services | | | | Eliminated: Frozen: |
| | 27,427 | -12,000 | -43.75% | |
| Operating Services | 27,427 -468,559 | -12,000 -280,551 | -43.75% 59.88% | |
| Operating Services Supplies | 27,427 -468,559 246,550 | -12,000 -280,551 36,568 | -43.75% 59.88% 14.83% | |
| Operating Services Supplies Total Operating Expenses | 27,427 -468,559 246,550 -194,582 | -12,000 -280,551 36,568 -255,983 | -43.75% 59.88% 14.83% 131.56% | |
| Operating Services Supplies Total Operating Expenses Professional Services | 27,427 -468,559 246,550 -194,582 12,000 | -12,000 -280,551 36,568 -255,983 4,500 | -43.75% 59.88% 14.83% 131.56% 37.50% | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 27,427 -468,559 246,550 -194,582 12,000 | -12,000 -280,551 36,568 -255,983 4,500 | -43.75% 59.88% 14.83% 131.56% 37.50% 73.08% | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 27,427 -468,559 246,550 -194,582 12,000 | -12,000 -280,551 36,568 -255,983 4,500 | -43.75% 59.88% 14.83% 131.56% 37.50% 73.08% #DIV/0! | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 27,427 -468,559 246,550 -194,582 12,000 2,600 | -12,000 -280,551 36,568 -255,983 4,500 1,900 | -43.75% 59.88% 14.83% 131.56% 37.50% 73.08% #DIV/0! #DIV/0! | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 27,427 -468,559 246,550 -194,582 12,000 2,600 | -12,000 -280,551 36,568 -255,983 4,500 1,900 | -43.75% 59.88% 14.83% 131.56% 37.50% 73.08% #DIV/0! #DIV/0! 43.84% | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | 27,427 -468,559 246,550 -194,582 12,000 2,600 14,600 | -12,000 -280,551 36,568 -255,983 4,500 1,900 | -43.75% 59.88% 14.83% 131.56% 37.50% 73.08% #DIV/0! #DIV/0! 43.84% #DIV/0! | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 27,427 -468,559 246,550 -194,582 12,000 2,600 14,600 | -12,000 -280,551 36,568 -255,983 4,500 1,900 | -43.75% 59.88% 14.83% 131.56% 37.50% 73.08% #DIV/0! #DIV/0! 43.84% #DIV/0! 0.00% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff.

Institution:

LSU Health Sciences Center New Orleans

| Budgeted | | Reduction | Employee/Position |
|---|--|---|---|
| | Reduction | Percentage | Data (FTE's) |
| | 55,961 | 10.56% | |
| | | -11.11% | · — |
| 183,611 | -23,732 | -12.93% | Furloughed: |
| 722,539 | 31,229 | 4.32% | Funded Vacancies |
| 12,906 | -1,702 | -13.19% | Eliminated: |
| 33,152 | -11,400 | -34.39% | Frozen: |
| 20,942 | 11,000 | 52.53% | |
| 67,000 | -2,102 | -3.14% | |
| | | #DIV/0! | |
| 200 | 600 | 300.00% | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| 200 | 600 | 300.00% | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| | | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| 789,739 | 29,727 | 3.76% | |
| Rudgotod | | Poduction | Employee/Position |
| _ | Peduction | | Data (FTE's) |
| | | | Data (i 12 3) |
| | | | Laid Off/Separated: |
| | , | | Furloughed: |
| | | / 2.10/ | |
| | -136,499 646,068 | 7.82% | |
| 7,984,388 | 646,068 | 8.09% | Funded Vacancies |
| 7,984,388 64,693 | 646,068 -44,094 | 8.09% -68.16% | Funded Vacancies Eliminated: |
| 7,984,388 64,693 461,575 | 646,068 -44,094 4,629 | 8.09% -68.16% 1.00% | Funded Vacancies |
| 7,984,388 64,693 461,575 500,799 | 646,068 -44,094 4,629 -221,505 | 8.09% -68.16% 1.00% -44.23% | Funded Vacancies Eliminated: |
| 7,984,388 64,693 461,575 500,799 1,027,067 | 646,068 -44,094 4,629 -221,505 -260,970 | 8.09% -68.16% 1.00% -44.23% -25.41% | Funded Vacancies Eliminated: |
| 7,984,388 64,693 461,575 500,799 1,027,067 85,799 | 646,068 -44,094 4,629 -221,505 -260,970 -26,696 | 8.09% -68.16% 1.00% -44.23% -25.41% -31.11% | Funded Vacancies Eliminated: |
| 7,984,388 64,693 461,575 500,799 1,027,067 85,799 164,729 | 646,068 -44,094 4,629 -221,505 -260,970 -26,696 -306,919 | 8.09% -68.16% 1.00% -44.23% -25.41% -31.11% -186.32% | Funded Vacancies Eliminated: |
| 7,984,388 64,693 461,575 500,799 1,027,067 85,799 164,729 | 646,068 -44,094 4,629 -221,505 -260,970 -26,696 -306,919 0 | 8.09% -68.16% 1.00% -44.23% -25.41% -31.11% -186.32% #DIV/0! | Funded Vacancies Eliminated: |
| 7,984,388 64,693 461,575 500,799 1,027,067 85,799 164,729 0 4,326,646 | 646,068 -44,094 4,629 -221,505 -260,970 -26,696 -306,919 0 1,085,650 | 8.09% -68.16% 1.00% -44.23% -25.41% -31.11% -186.32% #DIV/0! 25.09% | Funded Vacancies Eliminated: |
| 7,984,388 64,693 461,575 500,799 1,027,067 85,799 164,729 | 646,068 -44,094 4,629 -221,505 -260,970 -26,696 -306,919 0 | 8.09% -68.16% 1.00% -44.23% -25.41% -31.11% -186.32% #DIV/0! 25.09% 16.43% | Funded Vacancies Eliminated: |
| 7,984,388 64,693 461,575 500,799 1,027,067 85,799 164,729 0 4,326,646 | 646,068 -44,094 4,629 -221,505 -260,970 -26,696 -306,919 0 1,085,650 | 8.09% -68.16% 1.00% -44.23% -25.41% -31.11% -186.32% #DIV/0! 25.09% 16.43% | Funded Vacancies Eliminated: |
| 7,984,388 64,693 461,575 500,799 1,027,067 85,799 164,729 0 4,326,646 | 646,068 -44,094 4,629 -221,505 -260,970 -26,696 -306,919 0 1,085,650 | 8.09% -68.16% 1.00% -44.23% -25.41% -31.11% -186.32% #DIV/0! 25.09% 16.43% #DIV/0! | Funded Vacancies Eliminated: |
| 7,984,388 64,693 461,575 500,799 1,027,067 85,799 164,729 0 4,326,646 | 646,068 -44,094 4,629 -221,505 -260,970 -26,696 -306,919 0 1,085,650 | 8.09% -68.16% 1.00% -44.23% -25.41% -31.11% -186.32% #DIV/0! 25.09% 16.43% | Funded Vacancies Eliminated: |
| | 2008-09 529,928 9,000 183,611 722,539 12,906 33,152 20,942 67,000 200 200 789,739 Budgeted 2008-09 9,536,197 193,703 | 2008-09 Reduction 529,928 55,961 9,000 -1,000 183,611 -23,732 722,539 31,229 12,906 -1,702 33,152 -11,400 20,942 11,000 67,000 -2,102 200 600 200 600 200 600 800 789,739 29,727 Budgeted 2008-09 Reduction 9,536,197 812,747 193,703 -30,180 | 2008-09 Reduction Percentage 529,928 55,961 10.56% 9,000 -1,000 -11.11% 183,611 -23,732 -12.93% 722,539 31,229 4.32% 12,906 -1,702 -13.19% 33,152 -11,400 -34.39% 20,942 11,000 52.53% 67,000 -2,102 -3.14% #DIV/0! #DIV/0! 200 600 300.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #Budgeted Reduction 9,536,197 812,747 8.52% 193,703 -30,180 -15.58% |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Increases in institutional support reflect the increased cost of risk management premiums, legislative audit allocation and group insurance for retirees and active employees.

College: _Other

Institution: LSU Health Sciences Center New Orleans

| Function: Scholarships | Budgeted | | Reduction | Employee/Position |
|---|------------------------|--|---|---------------------|
| and Fellowships | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | 28,048 | -19,486 | -69.47% | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 28,048 | -19,486 | -69.47% | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 28,048 | -19,486 | -69.47% | |
| unction: Operation | Budgeted | | Reduction | Employee/Position |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 6,635,704 | 134,198 | 2.02% | Data (1 12 3) |
| Other Compensation | 13,000 | 134,190 | 0.00% | Laid Off/Separated: |
| Related Benefits | 2,003,559 | 206,542 | 10.31% | Furloughed: |
| Total Personal Services | 8,652,263 | 340,740 | 3.94% | |
| Travel | 5.923 | 1,474 | 24.89% | Eliminated: |
| Operating Services | 11,832,477 | 961,201 | 8.12% | Frozen: |
| Supplies | 1,506,218 | -569,755 | -37.83% | 1 102611. |
| Total Operating Expenses | 13,344,618 | 392,920 | 2.94% | |
| . • . | | 33,041 | 118.00% | |
| Professional Services | .78 (1/1/1 | | 1.10.0070 | |
| | 28,000 | | | |
| Other Charges | 28,000 | 15,001 | 7.47% | |
| Other Charges Debt Services | 200,919 | 15,001 | 7.47% #DIV/0! | |
| Other Charges Debt Services Interagency Transfers | 2,538,317 | 15,001 0 218,298 | 7.47% #DIV/0! 8.60% | |
| Debt Services Interagency Transfers Total Other Charges | 200,919 | 15,001 | 7.47% #DIV/0! 8.60% 9.62% | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | 2,538,317 | 15,001 0 218,298 | 7.47% #DIV/0! 8.60% 9.62% #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 2,538,317 | 15,001 0 218,298 | 7.47% #DIV/0! 8.60% 9.62% #DIV/0! #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 2,538,317 2,767,236 | 15,001 0 218,298 266,340 | 7.47% #DIV/0! 8.60% 9.62% #DIV/0! #DIV/0! #DIV/0! | |
| Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions | 2,538,317 | 15,001 0 218,298 | 7.47% #DIV/0! 8.60% 9.62% #DIV/0! #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The increase in Operation and Maintenance is to provide for the operating expenses associated with the reoccupation of the Medical School building at 1542 Tulane Avenue.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Other

Institution:

LSU Health Sciences Center New Orleans

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|------------|---|--|
| Salaries | 21,516,919 | 585,414 | 0 | () |
| Other Compensation | 291,453 | -56,280 | 0 | Laid Off/Separated: |
| Related Benefits | -70,159 | 1,739,315 | -25 | Furloughed: |
| Total Personal Services | 21,738,213 | 2,268,449 | 0 | Funded Vacancies |
| Travel | 110,949 | -56,322 | -1 | Eliminated: |
| Operating Services | 12,108,645 | 898,789 | 0 | Frozen: |
| Supplies | 3,524,509 | -1,993,692 | -1 | |
| Total Operating Expenses | 15,744,103 | -1,151,225 | 0 | |
| Professional Services | 125,799 | 10,845 | 0 | |
| Other Charges | -382,731 | 470,323 | -1 | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Transfers | 6,864,963 | 1,303,948 | 0 | |
| Total Other Charges | 6,608,031 | 1,785,116 | 0 | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 1,743,492 | 0 | 0 | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 1,743,492 | 0 | 0 | |
| Function Total | 45,833,839 | 2,902,340 | 0 | 1311267 |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position |
| and the property of | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | | | | |
| Salalies | 0 | 0 | | , , |
| | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Other Compensation | 0 | 0 | #DIV/0! #DIV/0! | Laid Off/Separated: |
| Other Compensation Related Benefits | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Fotal Personal Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: |
| Other Compensation Related Benefits Fotal Personal Services Travel | | | #DIV/0! #DIV/0! #DIV/0! | Furloughed:Funded Vacancies |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Overall increases are related to risk management premiums, the legislative auditor allocation, active and retired employee health insurance premiums, annualization of 2008-09 classified merit increases, and to provide the operating expenses associated with the reoccupation of the Medical School building at 1542 Tulane Avenue.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: College: _Other **Function: Transfers** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! **Professional Services** #DIV/0! Other Charges 55,864 -45.834 -1 **Debt Services** 261,353 2,601 0 Interagency Transfers #DIV/0! Total Other Charges 317,217 -43,233 0 **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 317,217 -43,233 **Function: Athletics Budgeted** Reduction Employee/Position 2008-09 Reduction Data (FTE's) Percentage Salaries #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 #DIV/0! **Funded Vacancies** Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** #DIV/0! **Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Transfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** #DIV/0! 0 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. The amount of matching funds needed for federal loan contribution has decreased.

Board of Regents
2009-2010 Budget Reduction Summary By Function

Institution:

LSU Health Sciences Center New Orleans

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|--|------------------------------------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Transfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| unction: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| • | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 21,516,919 | 585,414 | 0 | , |
| Other Compensation | 291,453 | -56,280 | 0 | Laid Off/Separated: |
| Related Benefits | -70,159 | 1,739,315 | -25 | Furloughed: |
| Total Personal Services | 21,738,213 | 2,268,449 | 0 | Funded Vacancies |
| Travel | 110,949 | -56,322 | -1 | Eliminated: |
| Operating Services | 12,108,645 | 898,789 | 0 | Frozen: |
| Supplies | 3,524,509 | -1,993,692 | -1 | - |
| otal Operating Expenses | 15,744,103 | -1,151,225 | 0 | |
| Professional Services | 125,799 | 10,845 | 0 | |
| Other Charges | -326,867 | 424,489 | -1 | |
| Other Charges | | 2,601 | 0 | |
| 3 | 261,353 | 2,001 | | |
| Debt Services | 261,353 6,864,963 | 1,303,948 | 0 | |
| Debt Services Interagency Transfers | | | 0 0 | |
| Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | 6,864,963 | 1,303,948 | | |
| Debt Services Interagency Transfers Fotal Other Charges General Acquisitions | 6,864,963 6,925,248 | 1,303,948 1,741,883 | 0 | |
| Debt Services Interagency Transfers Fotal Other Charges | 6,864,963 6,925,248 0 | 1,303,948 1,741,883 0 | #DIV/0! | |
| Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions | 6,864,963 6,925,248 0 1,743,492 | 1,303,948 1,741,883 0 | #DIV/0! 0 | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Overall increases are related to risk management premiums, the legislative auditor allocation, active and retired employee health insurance premiums, annualization of 2008-09 classified merit increases, and to provide the operating expenses associated with the reoccupation of the Medical School building at 1542 Tulane Avenue.

Debt Services

Major Repairs

Function Total

Interagency Tranfers

Total Other Charges

General Acquisitions

Library Acquisitions

Total Acquisitions and Major Repairs

| College: TOTAL | | | montanon. | LOGINGO GINLEVEL GIVI | |
|--------------------------------------|---------------------|------------|-------------------------|---------------------------------------|---|
| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 31,906,459 | -1,801,525 | • | · · · · · · · · · · · · · · · · · · · | |
| Other Compensation | 576,163 | 112,813 | | | 0 |
| Related Benefits | 11,087,575 | 247,576 | 2.23% | Furloughed: | 0 |
| Total Personal Services | 43,570,197 | -1,441,136 | -3.31% | Funded Vacancies | |
| Travel | 121,703 | 0 | 0.00% | Eliminated: | 0 |
| Operating Services | 2,609,604 | 468,899 | 17.97% | Frozen: | 0 |
| Supplies | 1,125,530 | -406,733 | -36.14% | | |
| Total Operating Expenses | 3,856,837 | 62,166 | 1.61% | | |
| Professional Services | 262,268 | 260,012 | 99.14% | | |
| Other Charges | 21,012 | 0 | 0.00% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 283,280 | 260,012 | 91.79% | | |
| General Acquisitions | 414,079 | 0 | 0.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 414,079 | 0 | 0.00% | | |
| Function Total | 48,124,393 | -1,118,958 | -2.33% | | |
| Function: Research | Budgeted | | Reduction | Employee/Position | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 10,651,891 | 203,509 | 1.91% | | |
| Other Compensation | 790,500 | 0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 3,185,417 | 69,743 | 2.19% | Furloughed: | 0 |
| Total Personal Services | 14,627,808 | 273,252 | 1.87% | Funded Vacancies | |
| Travel | 58,800 | 0 | 0.00% | Eliminated: | 0 |
| Operating Services | 4,738,710 | 285,546 | 6.03% | Frozen: | 0 |
| Supplies | 639,024 | -202,475 | -31.69% | | |
| Total Operating Expenses | 5,436,534 | 83,071 | 1.53% | | |
| Professional Services | 12,500 | -7,500 | -60.00% | | |
| Other Charges | 3,250 | 0 | 0.00% | | |
| | 1 1 | _ | "D" ('01 | | |

0

0

0

-7,500

-12,657

-12,657

336,166

#DIV/0!

#DIV/0!

#DIV/0!

#DIV/0!

-47.62%

-4.01%

-4.01%

1.65%

Institution:

LSUHSC-SHREVEPORT

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

0 0

0

0

15,750

315,576

315,576

20,395,668

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: LSUHSC-SHREVEPORT

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|--|---|---|-----------------------------------|--|
| Salaries | 775,261 | 216,286 | 27.90% | 2 (2.0) | |
| Other Compensation | 431,668 | -166,668 | -38.61% | Laid Off/Separated: | |
| Related Benefits | 305,744 | 20,064 | 6.56% | Furloughed: | |
| Total Personal Services | 1,512,673 | 69,682 | 4.61% | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | |
| Operating Services | 499,842 | 208,988 | 41.81% | Frozen: | |
| Supplies | 33,257 | 1,743 | 5.24% | | |
| Total Operating Expenses | 533,099 | 210,731 | 39.53% | | |
| Professional Services | 0 | , O | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | Ö | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 291,501 | -291,501 | -100.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 291,501 | -291,501 | -100.00% | | |
| Function Total | 2,337,273 | -11,088 | -0.47% | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position | |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 3,474,850 | 301,255 | 8.67% | | |
| Other Compensation | 72,482 | 0 | 0.00% | Laid Off/Separated: | |
| Related Benefits | 1,169,676 | 93,724 | 8.01% | Furloughed: | |
| Total Personal Services | 4,717,008 | 394,979 | 8.37% | Funded Vacancies | |
| Travel | 65,456 | 7,500 | 11.46% | Eliminated: | |
| Operating Services | 1,094,800 | 388,308 | 35.47% | Frozen: | |
| | -177,028 | 58,500 | -33.05% | | |
| Supplies | -177.020 | 30.300 | | | |
| Supplies Total Operating Expenses | | , | | | |
| Total Operating Expenses Professional Services | 983,228 | 454,308 | 46.21% | | |
| Total Operating Expenses Professional Services | 983,228 6,067 | 454,308 0 | 46.21% 0.00% | | |
| Total Operating Expenses Professional Services Other Charges | 983,228 | 454,308 | 46.21% 0.00% 0.00% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services | 983,228 6,067 6,815 | 454,308 0 0 | 46.21% 0.00% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 983,228 6,067 6,815 0 0 | 454,308 0 0 0 | 46.21% 0.00% 0.00% #DIV/0! | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 983,228 6,067 6,815 0 0 | 454,308 0 0 0 0 0 | 46.21% 0.00% 0.00% #DIV/0! #DIV/0! 0.00% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 983,228 6,067 6,815 0 0 12,882 167,928 | 454,308 0 0 0 0 0 0 0 -1,000 | 46.21% 0.00% 0.00% #DIV/0! #DIV/0! 0.00% -0.60% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 983,228 6,067 6,815 0 0 | 454,308 0 0 0 0 0 | 46.21% 0.00% 0.00% #DIV/0! #DIV/0! 0.00% | | |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 983,228 6,067 6,815 0 0 12,882 167,928 27,100 | 454,308 0 0 0 0 0 0 -1,000 17,900 | 46.21% 0.00% 0.00% #DIV/0! #DIV/0! 0.00% -0.60% 66.05% | | |

| 16 | ~~~~~ditura ~~t~~~ | . tatal radiiatian 0 | / ia biabar than tha | avarall inatitution raduation 0/ | provide a detailed description. |
|--------|----------------------|----------------------|----------------------|----------------------------------|---------------------------------|
| ii anv | expenditure catedory | total reduction 7 | % is niuner than the | overall institution reduction % | brovide a detailed describtion. |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT

| College: | TOTAL |
|----------|-------|
|----------|-------|

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|--|--|--|--|---|
| Salaries | 672,048 | 64,370 | 9.58% | | |
| Other Compensation | 84,111 | 0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 207,019 | 9,068 | 4.38% | Furloughed: | 0 |
| Total Personal Services | 963,178 | 73,438 | 7.62% | Funded Vacancies | |
| Travel | 31,002 | 0 | 0.00% | Eliminated: | 0 |
| Operating Services | 72,269 | 0 | 0.00% | Frozen: | 0 |
| Supplies | 22,746 | 0 | 0.00% | | |
| Total Operating Expenses | 126,017 | 0 | 0.00% | | |
| Professional Services | 1,456 | 0 | 0.00% | | |
| Other Charges | 29,924 | 0 | 0.00% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 31,380 | 0 | 0.00% | | |
| General Acquisitions | 7,879 | 5,000 | 63.46% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 7,879 | 5,000 | 63.46% | | |
| Function Total | 1,128,454 | 78,438 | 6.95% | | |
| Eunation, Institutional Support | Budgeted | | Reduction | Employee/Position | |
| Function: Institutional Support | 2008-09 | Reduction | | | |
| | | | | | |
| Colorino | | | Percentage | Data (FTE's) | |
| Salaries Other Componention | 2,840,930 | 98,175 | 3.46% | , , , | 0 |
| Other Compensation | 2,840,930 29,038 | 98,175 0 | 3.46% 0.00% | Laid Off/Separated: | 0 |
| Other Compensation Related Benefits | 2,840,930 29,038 4,684,965 | 98,175 0 -1,703,975 | 3.46% 0.00% -36.37% | Laid Off/Separated: | |
| Other Compensation Related Benefits Total Personal Services | 2,840,930 29,038 4,684,965 7,554,933 | 98,175 0 -1,703,975 -1,605,800 | 3.46% 0.00% -36.37% -21.25% | Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Total Personal Services Travel | 2,840,930 29,038 4,684,965 7,554,933 195,303 | 98,175 0 -1,703,975 -1,605,800 0 | 3.46% 0.00% -36.37% -21.25% 0.00% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2,840,930 29,038 4,684,965 7,554,933 195,303 811,905 | 98,175 0 -1,703,975 -1,605,800 0 527,680 | 3.46% 0.00% -36.37% -21.25% 0.00% 64.99% | Laid Off/Separated: Furloughed: Funded Vacancies | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2,840,930 29,038 4,684,965 7,554,933 195,303 811,905 108,449 | 98,175 0 -1,703,975 -1,605,800 0 527,680 4,740 | 3.46% 0.00% -36.37% -21.25% 0.00% 64.99% 4.37% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2,840,930 29,038 4,684,965 7,554,933 195,303 811,905 108,449 1,115,657 | 98,175 0 -1,703,975 -1,605,800 0 527,680 4,740 532,420 | 3.46% 0.00% -36.37% -21.25% 0.00% 64.99% 4.37% 47.72% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2,840,930 29,038 4,684,965 7,554,933 195,303 811,905 108,449 1,115,657 425,700 | 98,175 0 -1,703,975 -1,605,800 0 527,680 4,740 532,420 -54,500 | 3.46% 0.00% -36.37% -21.25% 0.00% 64.99% 4.37% 47.72% -12.80% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2,840,930 29,038 4,684,965 7,554,933 195,303 811,905 108,449 1,115,657 425,700 39,100 | 98,175 0 -1,703,975 -1,605,800 0 527,680 4,740 532,420 -54,500 15,000 | 3.46% 0.00% -36.37% -21.25% 0.00% 64.99% 4.37% 47.72% -12.80% 38.36% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2,840,930 29,038 4,684,965 7,554,933 195,303 811,905 108,449 1,115,657 425,700 39,100 | 98,175 0 -1,703,975 -1,605,800 0 527,680 4,740 532,420 -54,500 15,000 0 | 3.46% 0.00% -36.37% -21.25% 0.00% 64.99% 4.37% 47.72% -12.80% 38.36% #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2,840,930 29,038 4,684,965 7,554,933 195,303 811,905 108,449 1,115,657 425,700 39,100 0 9,588,849 | 98,175 0 -1,703,975 -1,605,800 0 527,680 4,740 532,420 -54,500 15,000 0 1,083,142 | 3.46% 0.00% -36.37% -21.25% 0.00% 64.99% 4.37% 47.72% -12.80% 38.36% #DIV/0! 11.30% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2,840,930 29,038 4,684,965 7,554,933 195,303 811,905 108,449 1,115,657 425,700 39,100 0 9,588,849 10,053,649 | 98,175 0 -1,703,975 -1,605,800 0 527,680 4,740 532,420 -54,500 15,000 0 1,083,142 1,043,642 | 3.46% 0.00% -36.37% -21.25% 0.00% 64.99% 4.37% 47.72% -12.80% 38.36% #DIV/0! 11.30% 10.38% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2,840,930 29,038 4,684,965 7,554,933 195,303 811,905 108,449 1,115,657 425,700 39,100 0 9,588,849 10,053,649 235,000 | 98,175 0 -1,703,975 -1,605,800 0 527,680 4,740 532,420 -54,500 15,000 0 1,083,142 1,043,642 62,500 | 3.46% 0.00% -36.37% -21.25% 0.00% 64.99% 4.37% 47.72% -12.80% 38.36% #DIV/0! 11.30% 10.38% 26.60% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2,840,930 29,038 4,684,965 7,554,933 195,303 811,905 108,449 1,115,657 425,700 39,100 0 9,588,849 10,053,649 | 98,175 0 -1,703,975 -1,605,800 0 527,680 4,740 532,420 -54,500 15,000 0 1,083,142 1,043,642 62,500 0 | 3.46% 0.00% -36.37% -21.25% 0.00% 64.99% 4.37% 47.72% -12.80% 38.36% #DIV/0! 11.30% 10.38% 26.60% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2,840,930 29,038 4,684,965 7,554,933 195,303 811,905 108,449 1,115,657 425,700 39,100 0 9,588,849 10,053,649 235,000 | 98,175 0 -1,703,975 -1,605,800 0 527,680 4,740 532,420 -54,500 15,000 0 1,083,142 1,043,642 62,500 | 3.46% 0.00% -36.37% -21.25% 0.00% 64.99% 4.37% 47.72% -12.80% 38.36% #DIV/0! 11.30% 10.38% 26.60% | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |

| | total reduction % is higher than the | | |
|---------------------------|--------------------------------------|-----------------------------------|---------------------------------|
| v expendifilie catedory i | rotal reduction % is nigher than t | e overall institution reduction % | provide a detailed description. |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT F a

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | n |
|---|---------------------|-----------|-------------------------|--------------------------------|---|
| Salaries | 0 | 0 | #DIV/0! | Data (1 12 3) | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | |
| Supplies | 0 | 0 | #DIV/0! | _ | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 641,036 | 72,995 | 11.39% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 641,036 | 72,995 | 11.39% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 641,036 | 72,995 | 11.39% | | |
| Function: Operation | Budgeted | | Reduction | Employee/Position | n |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 2,003,704 | 242,790 | 12.12% | | |
| Other Compensation | 8,192 | 0 | 0.00% | | |
| Related Benefits | 614,614 | 69,263 | 11.27% | | |
| Total Personal Services | 2,626,510 | 312,053 | 11.88% | | |
| Travel | 11,466 | 0 | 0.00% | Eliminated: | |
| Operating Services | 2,030,612 | 710,464 | 34.99% | Frozen: | |
| Supplies | 386,560 | -5,000 | -1.29% | | |
| Total Operating Expenses | 2,428,638 | 705,464 | 29.05% | | |
| Professional Services | 4,692 | 5,000 | 106.56% | | |
| Other Charges | 1,700 | 0 | 0.00% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| | | | 70 220/ | | |
| Total Other Charges | 6,392 | 5,000 | 78.22% | | |
| Total Other Charges General Acquisitions | 45,000 | 0 | 0.00% | | |
| Total Other Charges General Acquisitions Library Acquisitions | | 0 | 0.00% #DIV/0! | | |
| Total Other Charges General Acquisitions | 45,000 | 0 | 0.00% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

45,000

5,106,540

Total Acquisitions and Major Repairs

Function Total

0.00%

20.02%

0

1,022,517

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL Institution: LSUHSC-SHREVEPORT

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|--|--|---|--|
| Salaries | 52,325,143 | -675,140 | -1.29% | |
| Other Compensation | 1,992,154 | -53,855 | -2.70% | Laid Off/Separated: |
| Related Benefits | 21,255,010 | -1,194,537 | -5.62% | Furloughed: |
| Total Personal Services | 75,572,307 | -1,923,532 | -2.55% | Funded Vacancies |
| Travel | 483,730 | 7,500 | 1.55% | Eliminated: |
| Operating Services | 11,857,742 | 2,589,885 | 21.84% | Frozen: |
| Supplies | 2,138,538 | -549,225 | -25.68% | |
| Total Operating Expenses | 14,480,010 | 2,048,160 | 14.14% | |
| Professional Services | 712,683 | 203,012 | 28.49% | |
| Other Charges | 742,837 | 87,995 | 11.85% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 9,588,849 | 1,083,142 | 11.30% | |
| Total Other Charges | 11,044,369 | 1,374,149 | 12.44% | |
| General Acquisitions | 1,476,963 | -237,658 | -16.09% | |
| Library Acquisitions | 27,100 | 17,900 | 66.05% | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 1,504,063 | -219,758 | -14.61% | |
| unction Total | 102,600,749 | 1,279,019 | 1.25% | |
| unction: Hospitals | Budgeted | | Reduction | Employee/Position |
| unotion. Hospitals | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 147,208,956 | 11,320,263 | 7.69% | 24.4 (1.12.5) |
| Other Compensation | 23,601,811 | 2,819,506 | 11.95% | Laid Off/Separated: |
| Related Benefits | 34,296,961 | 2,476,706 | 7.22% | Furloughed: |
| Total Personal Services | 01,200,001 | _, 0,. 00 | | |
| ULAI PELSUNAI SELVICES | 205.107.728 | 16.616.475 | 8.10% | Funded Vacancies |
| | 205,107,728 203,018 | 16,616,475 | 8.10% | Funded Vacancies Fliminated: |
| Travel | 203,018 | 0 | 0.00% | Funded Vacancies Eliminated: Frozen: |
| Travel Operating Services | 203,018 29,793,319 | 0 -464,051 | 0.00% -1.56% | Eliminated: |
| Travel Operating Services Supplies | 203,018 29,793,319 81,404,668 | 0 -464,051 3,222,595 | 0.00% -1.56% 3.96% | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses | 203,018 29,793,319 81,404,668 111,401,005 | 0 -464,051 3,222,595 2,758,544 | 0.00% -1.56% 3.96% 2.48% | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 203,018 29,793,319 81,404,668 111,401,005 716,000 | 0 -464,051 3,222,595 | 0.00% -1.56% 3.96% 2.48% 10.47% | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 203,018 29,793,319 81,404,668 111,401,005 | 0 -464,051 3,222,595 2,758,544 75,000 | 0.00% -1.56% 3.96% 2.48% 10.47% 0.00% | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 203,018 29,793,319 81,404,668 111,401,005 716,000 138,000 0 | 0 -464,051 3,222,595 2,758,544 75,000 0 | 0.00% -1.56% 3.96% 2.48% 10.47% 0.00% #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 203,018 29,793,319 81,404,668 111,401,005 716,000 138,000 0 1,631,025 | 0 -464,051 3,222,595 2,758,544 75,000 0 | 0.00% -1.56% 3.96% 2.48% 10.47% 0.00% #DIV/0! 14.40% | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 203,018 29,793,319 81,404,668 111,401,005 716,000 138,000 0 1,631,025 2,485,025 | 0 -464,051 3,222,595 2,758,544 75,000 0 0 234,846 309,846 | 0.00% -1.56% 3.96% 2.48% 10.47% 0.00% #DIV/0! 14.40% 12.47% | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 203,018 29,793,319 81,404,668 111,401,005 716,000 138,000 0 1,631,025 | 0 -464,051 3,222,595 2,758,544 75,000 0 0 234,846 | 0.00% -1.56% 3.96% 2.48% 10.47% 0.00% #DIV/0! 14.40% | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 203,018 29,793,319 81,404,668 111,401,005 716,000 138,000 0 1,631,025 2,485,025 2,480,771 | 0 -464,051 3,222,595 2,758,544 75,000 0 0 234,846 309,846 -34,428 | 0.00% -1.56% 3.96% 2.48% 10.47% 0.00% #DIV/0! 14.40% 12.47% -1.39% | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 203,018 29,793,319 81,404,668 111,401,005 716,000 138,000 0 1,631,025 2,485,025 2,480,771 | 0 -464,051 3,222,595 2,758,544 75,000 0 0 234,846 309,846 -34,428 | 0.00% -1.56% 3.96% 2.48% 10.47% 0.00% #DIV/0! 14.40% 12.47% -1.39% | Eliminated: |

| | | | | | 0/ | • |
|--------|------------------------|---------------------------|-------------------|----------------------------|--------------------------------|-----|
| ıt anv | expendifilite catedory | v total reduction % is ni | aner than the ove | rali institution reduction | %, provide a detailed descript | เกท |
| | | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: College: TOTAL **Function: Transfers** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation 0 0 Related Benefits 0 0 #DIV/0! Furloughed: 0 **Total Personal Services** #DIV/0! Funded Vacancies 0 0 Travel #DIV/0! Eliminated: Λ Λ 0 **Operating Services** 764,391 -764,391 -100.00% Frozen: 0 Supplies #DIV/0! -764,391 -100.00% **Total Operating Expenses** 764,391 Professional Services #DIV/0! 0 0.00% Other Charges 15,000 0 #DIV/0! **Debt Services** 0 0 Interagency Tranfers 0 0 #DIV/0! Total Other Charges 15,000 0.00% 0 General Acquisitions 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 779,391 -764,391 -98.08% **Function: Athletics Budgeted** Reduction Employee/Position 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! 0 Other Compensation 0 0 #DIV/0! Laid Off/Separated: 0 Related Benefits 0 0 #DIV/0! Furloughed: 0 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel 0 0 #DIV/0! Eliminated: 0 **Operating Services** 0 0 #DIV/0! Frozen: 0 Supplies 0 0 #DIV/0! 0 #DIV/0! **Total Operating Expenses** 0 **Professional Services** 0 0 #DIV/0! Other Charges 0 0 #DIV/0! 0 **Debt Services** 0 #DIV/0! 0 0 Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! Major Repairs 0 0 #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: TOTAL Function: Other Budgeted Employee/Position Reduction 2008-09 Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits 0 0 #DIV/0! Furloughed: **Total Personal Services** 0 #DIV/0! Funded Vacancies 0 0 #DIV/0! Eliminated: Travel 0 **Operating Services** 0 0 #DIV/0! Frozen: Supplies 0 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! Professional Services 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 0 #DIV/0!

0

0

0

0

0

Total Other Charges

General Acquisitions

Library Acquisitions

Total Acquisitions and Major Repairs

Total Acquisitions and Major Repairs

Major Repairs

Major Repairs

Function Total

| return requirement and major respans | | | | | |
|--------------------------------------|---------------------|------------|-------------------------|-----------------------------------|----|
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | 1 |
| Salaries | 199,534,099 | | 5.33% | , , | |
| Other Compensation | 25,593,965 | 2,765,651 | 10.81% | Laid Off/Separated: | 0 |
| Related Benefits | 55,551,971 | 1,282,169 | 2.31% | Furloughed: | 0 |
| Total Personal Services | 280,680,035 | 14,692,943 | 5.23% | Funded Vacancies | |
| Travel | 686,748 | 7,500 | 1.09% | Eliminated: | 0 |
| Operating Services | 42,415,452 | 1,361,443 | 3.21% | Frozen: | 11 |
| Supplies | 83,543,206 | 2,673,370 | 3.20% | _ | |
| Total Operating Expenses | 126,645,406 | 4,042,313 | 3.19% | | |
| Professional Services | 1,428,683 | 278,012 | 19.46% | | |
| Other Charges | 895,837 | 87,995 | 9.82% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 11,219,874 | 1,317,988 | 11.75% | | |
| Total Other Charges | 13,544,394 | 1,683,995 | 12.43% | | |
| General Acquisitions | 3,957,734 | -272,086 | -6.87% | | |
| Library Acquisitions | 27,100 | 17,900 | 66.05% | | |

0

-254,186

20,165,065

#DIV/0!

-6.38%

4.75%

0

0

0

0

0

#DIV/0!

#DIV/0!

#DIV/0!

#DIV/0!

#DIV/0!

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

0

3,984,834

424,854,669

0

0

0

0

2009-2010 Budget Reduction Summary By Function

College: Allied Health Professions

Institution: LSUHSC-SHREVEPORT

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|--------------------------------|-----------------------------------|
| Salaries | 2,690,873 | 208,449 | 7.75% | ` ' |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 868,475 | 66,374 | 7.64% | |
| Total Personal Services | 3,559,348 | 274,823 | 7.72% | |
| Travel | 26,000 | 0 | 0.00% | Eliminated: |
| Operating Services | 82,764 | 0 | 0.00% | |
| Supplies | 48,753 | 4,445 | 9.12% | |
| Total Operating Expenses | 157,517 | 4,445 | 2.82% | |
| Professional Services | 18,728 | 0 | 0.00% | |
| Other Charges | 2,800 | 0 | 0.00% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 21,528 | 0 | 0.00% | |
| General Acquisitions | 3,000 | 0 | 0.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 3,000 | 0 | 0.00% | |
| Function Total | 3,741,393 | 279,268 | 7.46% | |
| | | , | | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 229,500 | -229,500 | -100.00% | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: |
| Total Personal Services | 229,500 | -229,500 | -100.00% | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! | Eliminated: |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: |
| Supplies | 220,500 | -220,500 | -100.00% | |
| Total Operating Expenses | 220,500 | -220,500 | -100.00% | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Maiar Danaira | 0 | 0 | #DIV/0! | |
| Major Repairs | | | | |
| Major Repairs Total Acquisitions and Major Repairs Function Total | 450,000 | -450,000 | #DIV/0! #DIV/0! -100.00% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction

Changes due to BOS approved faculty promotions, and new FTE's and supplies added from revenue generated from tuition increases

Research

FY 08-09 budget activity was due to an increase in spending authority based on the tuition revenue being generated; the FY 08-09 budget should have posted to the function of instruction and a correction will be posted moving the budget before the official year end close.

2009-2010 Budget Reduction Summary By Function

College: Allied Health Professions

Institution: LSUHSC-SHREVEPORT

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|------------------|----------------------------|-----------------------------------|
| Salaries | 97,597 | 192,837 | 197.58% | |
| Other Compensation | 157,500 | -157,500 | -100.00% | Laid Off/Separated: |
| Related Benefits | 58,988 | 23,749 | 40.26% | |
| otal Personal Services | 314,085 | 59,086 | 18.81% | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! | Eliminated: |
| Operating Services | 40,673 | -40,673 | -100.00% | Frozen: |
| Supplies | 18,413 | -18,413 | -100.00% | |
| Total Operating Expenses | 59,086 | -59,086 | -100.00% | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 373,171 | 0 | 0.00% | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| ncludes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 266,482 | 53,960 | 20.25% | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 76,747 | 15,540 | 20.25% | Furloughed: |
| otal Personal Services | 343,229 | 69,500 | 20.25% | |
| Travel | 2,000 | 0 | 0.00% | Eliminated: |
| Operating Services | 16,614 | 0 | 0.00% | Frozen: |
| Supplies | 4,400 | 0 | 0.00% | |
| Total Operating Expenses | 23,014 | 0 | 0.00% | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| nteragency Tranfers | 0 | 0 | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 35,654 | 0 | 0.00% | |
| | 0 | 0 | #DIV/0! | |
| Library Acquisitions | | i | | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| | | 0 0 69.500 | #DIV/0! 0.00% 17.29% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Public Service

Due to the realignment of the Rural Health budget

Academic Support
Due to source of funding changes

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Allied Health Professions_____

Institution:

LSUHSC-SHREVEPORT

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-------------|----------------------------|-----------------------------------|
| Salaries | 48,562 | 0 | 0.00% | ` ` ` |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 13,986 | 0 | 0.00% | Furloughed: |
| Total Personal Services | 62,548 | 0 | 0.00% | Funded Vacancies |
| Travel | 500 | 0 | 0.00% | Eliminated: |
| Operating Services | 5,804 | 0 | 0.00% | Frozen: |
| Supplies | 2,200 | 0 | 0.00% | - |
| Total Operating Expenses | 8,504 | 0 | 0.00% | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 71,052 | 0 | 0.00% | |
| unction: Institutional Support | Budgeted 2008-09 | Reduction | Reduction | Employee/Position |
| Salaries | 2008-09 | Reduction 0 | Percentage | Data (FTE's) |
| | U | U | #DIV/0! #DIV/0! | Loid Off/Caparatad |
| Other Compensation Related Benefits | | | #DIV/0! #DIV/0! | Laid Off/Separated: |
| Related Benefits Total Personal Services | 0 | 0 | #DIV/0! # DIV/0! | Furloughed: |
| Travel | U | U | #DIV/0! #DIV/0! | Eliminated: |
| | | | #DIV/0! #DIV/0! | Frozen: |
| Operating Services | | | #DIV/0! #DIV/0! | F102 6 11. |
| Supplies Fotal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | 0 | U | #DIV/0! | |
| Other Charges | | | #DIV/0! #DIV/0! | |
| Other Charges Debt Services | | | #DIV/0! #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 0 | U | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! #DIV/0! | |
| Major Repairs | | | #DIV/0! #DIV/0! | |
| | 0 | 0 | #DIV/0! | |
| total acquiettone and Major Danairo | | | | |
| Total Acquisitions and Major Repairs Function Total | 0 | 0 | #DIV/0! | |

| | | | 0/ !- -! | | b. provide a detailed description. |
|--------|----------------------|----------------------|----------------------|---------------------------------|------------------------------------|
| ıt anv | expenditure catedory | / total redilction ' | % is nidher than the | Overall institution reduction % | S provide a detailed description |
| | | | | | |

2009-2010 Budget Reduction Summary By Function College: Allied Health Professions

Institution: LSUHSC-SHREVEPORT

| Budgeted | | Reduction | Employee/Position |
|----------|--|---|----------------------------------|
| | Reduction | Percentage | Data (FTE's) |
| 0 | 0 | #DIV/0! | |
| 0 | 0 | | Laid Off/Separated: |
| 0 | 0 | | Furloughed: |
| 0 | 0 | | Funded Vacancies |
| 0 | 0 | | Eliminated: |
| 0 | 0 | #DIV/0! | Frozen: |
| 0 | 0 | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| 30,427 | 9,028 | 0.30 | |
| 0 | 0 | #DIV/0! | |
| 0 | 0 | #DIV/0! | |
| 30,427 | 9,028 | 0.30 | |
| 0 | 0 | #DIV/0! | |
| 30,427 | 9,028 | 0.30 | |
| Rudgeted | | Poduction | Employee/Position |
| _ | Poduction | | Data (FTE's) |
| | | | Data (FTES) |
| 0 | U | | Laid Off/Separated: |
| | | | Furloughed: |
| 1 | | | LI GIRGOGIEU. |
| 0 | Λ | | |
| 0 | 0 | #DIV/0! | Funded Vacancies |
| 0 | 0 | # DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies |
| | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| | | #DIV/0! | Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| | 2008-09 0 0 0 0 0 0 0 0 0 30,427 0 30,427 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2008-09 Reduction | 2008-09 Reduction Percentage |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| <u>Scho</u> | larsh | nips |
|-------------|-------|------|
| | | |

2009-2010 Budget Reduction Summary By Function

College: Allied Health Professions

Institution: LSUHSC-SHREVEPORT

| Function: Total E&G Expenditures | Budgeted | | Reduction | Employee/Positi | on |
|--|-----------|-----------|---|------------------------------|----|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 3,333,014 | 225,746 | 6.77% | | |
| Other Compensation | 157,500 | -157,500 | -100.00% | Laid Off/Separated: | |
| Related Benefits | 1,018,196 | 105,663 | 10.38% | Furloughed: | |
| Total Personal Services | 4,508,710 | 173,909 | 3.86% | Funded Vacancies | |
| Travel | 28,500 | 0 | 0.00% | Eliminated: | |
| Operating Services | 145,855 | -40,673 | -27.89% | Frozen: | |
| Supplies | 294,266 | -234,468 | -79.68% | | |
| Total Operating Expenses | 468,621 | -275,141 | -58.71% | | |
| Professional Services | 18,728 | 0 | 0.00% | | |
| Other Charges | 33,227 | 9,028 | 27.17% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 51,955 | 9,028 | 17.38% | | |
| General Acquisitions | 38,654 | 0 | 0.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 38,654 | 0 | 0.00% | | |
| Function Total | 5,067,940 | -92,204 | -1.82% | | _ |
| Function: Hospitals | Budgeted | | Reduction | Employee/Positi | on |
| - | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | | | 1101110. | | |
| | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | | | |
| | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction

Changes due to BOS approved faculty promotions, and new FTE's and supplies added from revenue generated from tuition increases

Research

FY 08-09 budget activity was due to an increase in spending authority based on the tuition revenue being generated; the FY 08-09 budget should have posted to the function of instruction and a correction will be posted moving the budget before the official year end close.

Public Service

Due to the realignment of the Rural Health budget

Academic Support

Due to source of funding changes

Scholarships

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: College: Allied Health Professions Function: Transfers **Budgeted** Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: Funded Vacancies **Total Personal Services** 0 0 #DIV/0! #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! **Total Operating Expenses** 0 O #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** #DIV/0! 0 **Function: Athletics Budgeted** Reduction **Employee/Position** 2008-09 Reduction Percentage Data (FTE's) Salaries #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 #DIV/0! **Funded Vacancies** Travel #DIV/0! Eliminated: Operating Services Frozen: #DIV/0! Supplies #DIV/0! 0 **Total Operating Expenses** #DIV/0! **Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! #DIV/0! **Function Total** 0 0

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction

Changes due to BOS approved faculty promotions, and new FTE's and supplies added from revenue generated from tuition increases

Research

FY 08-09 budget activity was due to an increase in spending authority based on the tuition revenue being generated; the FY 08-09 budget should have posted to the function of instruction and a correction will be posted moving the budget before the official year end close.

Public Service

Due to the realignment of the Rural Health budget

Academic Support

Due to source of funding changes

<u>Scholarships</u>

2009-2010 Budget Reduction Summary By Function College: Allied Health Professions

Institution: LSUHSC-SHREVEPORT

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|------------------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| runction. Total Expenditures | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 3,333,014 | 225,746 | 6.77% | Duta (1 12 3) |
| Other Compensation | 157,500 | -157,500 | -100.00% | Laid Off/Separated: |
| Related Benefits | 1,018,196 | 105,663 | 10.38% | Furloughed: |
| Total Personal Services | 4,508,710 | 173,909 | 3.86% | Funded Vacancies |
| Travel | 28,500 | 0 | 0.00% | Eliminated: |
| Operating Services | 145,855 | -40,673 | -27.89% | Frozen: |
| Supplies | 294,266 | -234,468 | -79.68% | |
| Total Operating Expenses | 468,621 | -275,141 | -58.71% | |
| Professional Services | 18.728 | 0 | 0.00% | |
| Other Charges | 33,227 | 9,028 | 27.17% | |
| Debt Services | 0 | 0,020 | #DIV/0! | |
| 202. 00000 | | 0 | #DIV/0! | |
| Interagency Tranfers | (1) | | | |
| Interagency Tranfers Total Other Charges | 51.955 | 9,028 | 17.38% | |
| Total Other Charges | 51,955 | 9,028 | 17.38% | |
| Total Other Charges General Acquisitions | 51,955 38,654 | 0 | 0.00% | |
| Total Other Charges General Acquisitions Library Acquisitions | 51,955 38,654 0 | 0 | 0.00% #DIV/0! | |
| Total Other Charges General Acquisitions | 51,955 38,654 | 0 | 0.00% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Decrease is due to the reduction in the Rural Health budget

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Academic Support

Institution: LSUHSC-SHREVEPORT

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|--|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | ` ' |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | 7 |
| Interagency Tranfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 |
| General Acquisitions | | | #DIV/0! | 1 |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | 1 |
| | 0 | 0 | #DIV/0! | 7 |
| Total Operating Expenses | • | | | ╡ |
| | | | #DIV/0! | |
| Professional Services | | | #DIV/0! #DIV/0! | _ |
| Professional Services Other Charges | | | | |
| Professional Services Other Charges Debt Services | | | #DIV/0! | |
| Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! #DIV/0! | |
| Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Other Charges Debt Services | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
|--|

2009-2010 Budget Reduction Summary By Function

College: Academic Support_

Institution:

LSUHSC-SHREVEPORT

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---|--|--|--|
| Salaries | 213.142 | 1.250 | 0.59% | |
| Other Compensation | 9,160 | -9,160 | -100.00% | Laid Off/Separated: |
| Related Benefits | 69,446 | -841 | -1.21% | Furloughed: |
| otal Personal Services | 291,748 | -8,751 | -3.00% | Funded Vacancies |
| Travel | 0 | , 0 | #DIV/0! | Eliminated: |
| Operating Services | 2,043 | 306,787 | 15016.50% | Frozen: |
| Supplies | 73,877 | -38,877 | -52.62% | |
| otal Operating Expenses | 75,920 | 267,910 | 352.88% | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 282,909 | -282,909 | -100.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 282,909 | -282,909 | -100.00% | |
| Function Total | 650,577 | -23,750 | -3.65% | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| ncludes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| | | 101 707 | 0.000/ | , , |
| Salaries | 2,036,697 | 181,797 | 8.93% | |
| Salaries Other Compensation | 2,036,697 31,212 | 181,797 | 0.00% | Laid Off/Separated: |
| | | , | | Laid Off/Separated: Furloughed: |
| Other Compensation Related Benefits | 31,212 | 0 | 0.00% | |
| Other Compensation Related Benefits Fotal Personal Services Travel | 31,212 707,993 | 0 58,175 | 0.00% 8.22% | Furloughed: |
| Other Compensation Related Benefits Fotal Personal Services Travel | 31,212 707,993 2,775,902 | 0 58,175 239,972 | 0.00% 8.22% 8.64% | Furloughed: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 31,212 707,993 2,775,902 39,076 | 0 58,175 239,972 7,500 | 0.00% 8.22% 8.64% 19.19% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 31,212 707,993 2,775,902 39,076 99,964 | 0 58,175 239,972 7,500 6,208 | 0.00% 8.22% 8.64% 19.19% 6.21% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 31,212 707,993 2,775,902 39,076 99,964 -203,544 | 0 58,175 239,972 7,500 6,208 58,500 | 0.00% 8.22% 8.64% 19.19% 6.21% -28.74% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 31,212 707,993 2,775,902 39,076 99,964 -203,544 -64,504 | 0 58,175 239,972 7,500 6,208 58,500 72,208 | 0.00% 8.22% 8.64% 19.19% 6.21% -28.74% -111.94% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 31,212 707,993 2,775,902 39,076 99,964 -203,544 -64,504 5,567 | 0 58,175 239,972 7,500 6,208 58,500 72,208 0 | 0.00% 8.22% 8.64% 19.19% 6.21% -28.74% -111.94% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 31,212 707,993 2,775,902 39,076 99,964 -203,544 -64,504 5,567 4,815 | 0 58,175 239,972 7,500 6,208 58,500 72,208 0 | 0.00% 8.22% 8.64% 19.19% 6.21% -28.74% -111.94% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 31,212 707,993 2,775,902 39,076 99,964 -203,544 -64,504 5,567 4,815 | 0 58,175 239,972 7,500 6,208 58,500 72,208 0 0 | 0.00% 8.22% 8.64% 19.19% 6.21% -28.74% -111.94% 0.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 31,212 707,993 2,775,902 39,076 99,964 -203,544 -64,504 5,567 4,815 0 | 0 58,175 239,972 7,500 6,208 58,500 72,208 0 0 | 0.00% 8.22% 8.64% 19.19% 6.21% -28.74% -111.94% 0.00% 0.00% #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 31,212 707,993 2,775,902 39,076 99,964 -203,544 -64,504 5,567 4,815 0 | 0 58,175 239,972 7,500 6,208 58,500 72,208 0 0 | 0.00% 8.22% 8.64% 19.19% 6.21% -28.74% -111.94% 0.00% #DIV/0! #DIV/0! 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation | 31,212 707,993 2,775,902 39,076 99,964 -203,544 -64,504 5,567 4,815 0 0 10,382 122,274 | 0 58,175 239,972 7,500 6,208 58,500 72,208 0 0 0 | 0.00% 8.22% 8.64% 19.19% 6.21% -28.74% -111.94% 0.00% #DIV/0! #DIV/0! 9.00% -0.82% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 31,212 707,993 2,775,902 39,076 99,964 -203,544 -64,504 5,567 4,815 0 0 10,382 122,274 | 0 58,175 239,972 7,500 6,208 58,500 72,208 0 0 0 0 | 0.00% 8.22% 8.64% 19.19% 6.21% -28.74% -111.94% 0.00% #DIV/0! #DIV/0! 0.00% -0.82% #DIV/0! | Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function Public Service Change: reduction of Read to Succeed Program and remaining Rural Health Initiative budget realignment

Function Academic Support Change: incumbent source of funding changes; realignment of budgets

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Academic Support **Function: Student Services** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! **Function: Institutional Support Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Academic Support Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction **Employee/Position** 2008-09 and Maintenance Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

2009-2010 Budget Reduction Summary By Function

Institution:

LSUHSC-SHREVEPORT

| unction: Total E&G Expenditures | Budgeted | | Reduction | Employee/Position |
|---|---------------------|---------------|--|--|
| 0.1. | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 2,249,839 | 183,047 | 8.14% | 1 -1-1 O#/O 1 1 |
| Other Compensation | 40,372 | -9,160 | -22.69% | Laid Off/Separated: |
| Related Benefits | 777,439 | 57,334 | 7.37% | Furloughed: |
| otal Personal Services | 3,067,650 | 231,221 | 7.54% | Funded Vacancies |
| Fravel | 39,076 | 7,500 | 19.19% | Eliminated: |
| Operating Services | 102,007 | 312,995 | 306.84% | Frozen: |
| Supplies | -129,667 | 19,623 | -15.13% | |
| otal Operating Expenses | 11,416 | 340,118 | 2979.31% | |
| Professional Services | 5,567 | 0 | 0.00% | |
| Other Charges | 4,815 | 0 | 0.00% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| nteragency Tranfers | 0 | 0 | #DIV/0! | |
| otal Other Charges | 10,382 | 0 | 0.00% | |
| General Acquisitions | 405,183 | -283,909 | -70.07% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| otal Acquisitions and Major Repairs | 405,183 | -283,909 | -70.07% | |
| unction Total | 3,494,631 | 287,430 | 8.22% | |
| | | | | |
| unction: Hospitals | Budgeted | · | | Employee/Position |
| unction: Hospitals | Budgeted 2008-09 | | Reduction | Employee/Position Data (FTE's) |
| · | Budgeted 2008-09 | Reduction 0 | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 2008-09 | Reduction | Reduction Percentage #DIV/0! | Data (FTE's) |
| Salaries Other Compensation | 2008-09 | Reduction | Reduction Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits | 2008-09 | Reduction 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation Related Benefits Total Personal Services | 2008-09 | Reduction | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits otal Personal Services Fravel | 2008-09 | Reduction 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits otal Personal Services Travel Operating Services | 2008-09 | Reduction 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits otal Personal Services Fravel Operating Services Supplies | 2008-09 0 | Reduction 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Otal Personal Services Fravel Operating Services Supplies Otal Operating Expenses | 2008-09 | Reduction 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits otal Personal Services Fravel Operating Services Supplies otal Operating Expenses Professional Services | 2008-09 0 | Reduction 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Otal Personal Services Fravel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges | 2008-09 0 | Reduction 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 | Reduction 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 0 | Reduction 0 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Otal Personal Services Fravel Operating Services Supplies Otal Operating Expenses Other Charges Other Charges Otal Other Charges Otal Other Charges Otal Other Charges | 2008-09 0 | Reduction 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Otal Personal Services Fravel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges Other Charges Otal Other Charges General Acquisitions | 2008-09 0 0 | Reduction 0 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 | Reduction 0 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 0 | Reduction 0 0 | Reduction Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function Public Service Change: reduction of Read to Succeed Program and remaining Rural Health Initiative budget realignment

Function Academic Support Change: incumbent source of funding changes; realignment of budgets

| Salaries Other Compensation | | 1 | | |
|-------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Other Componenties | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Γravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| ibrary Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| | | | | |
| unction: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Oebt Services | | | #DIV/0! | |
| nteragency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| ibrary Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |

2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT

| College: | Academic Support | |
|----------|------------------|--|

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
|---|--|---|---|--|--------|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Function: Total Expenditures | Desilerate d | | | | |
| | Buddeted | | Reduction | Employee/Position | on |
| - ш | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | on |
| Salaries | 2008-09 | | Percentage | Employee/Position Data (FTE's) | on |
| - | _ | Reduction 183,047 -9,160 | | Data (FTE's) | on |
| Salaries Other Compensation | 2008-09 2,249,839 40,372 | 183,047 -9,160 | Percentage 8.14% -22.69% | Data (FTE's) Laid Off/Separated: | on |
| Salaries Other Compensation Related Benefits | 2008-09 2,249,839 40,372 777,439 | 183,047 -9,160 57,334 | Percentage 8.14% -22.69% 7.37% | Data (FTE's) | on |
| Salaries Other Compensation Related Benefits | 2008-09 2,249,839 40,372 777,439 3,067,650 | 183,047 -9,160 57,334 231,221 | Percentage 8.14% -22.69% 7.37% 7.54% | Data (FTE's) Laid Off/Separated: Furloughed: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 2,249,839 40,372 777,439 3,067,650 39,076 | 183,047 -9,160 57,334 231,221 7,500 | Percentage 8.14% -22.69% 7.37% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | on |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 2,249,839 40,372 777,439 3,067,650 | 183,047 -9,160 57,334 231,221 7,500 312,995 | Percentage 8.14% -22.69% 7.37% 7.54% 19.19% 306.84% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | on |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 2,249,839 40,372 777,439 3,067,650 39,076 102,007 | 183,047 -9,160 57,334 231,221 7,500 | Percentage 8.14% -22.69% 7.37% 7.54% 19.19% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | on |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 2,249,839 40,372 777,439 3,067,650 39,076 102,007 -129,667 | 183,047 -9,160 57,334 231,221 7,500 312,995 19,623 | Percentage 8.14% -22.69% 7.37% 7.54% 19.19% 306.84% -15.13% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 2,249,839 40,372 777,439 3,067,650 39,076 102,007 -129,667 11,416 5,567 | 183,047 -9,160 57,334 231,221 7,500 312,995 19,623 340,118 | Percentage 8.14% -22.69% 7.37% 7.54% 19.19% 306.84% -15.13% 2979.31% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 2,249,839 40,372 777,439 3,067,650 39,076 102,007 -129,667 11,416 | 183,047 -9,160 57,334 231,221 7,500 312,995 19,623 340,118 | Percentage 8.14% -22.69% 7.37% 7.54% 19.19% 306.84% -15.13% 2979.31% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 2,249,839 40,372 777,439 3,067,650 39,076 102,007 -129,667 11,416 5,567 4,815 | 183,047 -9,160 57,334 231,221 7,500 312,995 19,623 340,118 0 | Percentage 8.14% -22.69% 7.37% 7.54% 19.19% 306.84% -15.13% 2979.31% 0.00% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | on |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 2,249,839 40,372 777,439 3,067,650 39,076 102,007 -129,667 11,416 5,567 4,815 0 0 | 183,047 -9,160 57,334 231,221 7,500 312,995 19,623 340,118 0 0 | Percentage 8.14% -22.69% 7.37% 7.54% 19.19% 306.84% -15.13% 2979.31% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | on |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 2,249,839 40,372 777,439 3,067,650 39,076 102,007 -129,667 11,416 5,567 4,815 0 0 10,382 | 183,047 -9,160 57,334 231,221 7,500 312,995 19,623 340,118 0 0 0 0 | Percentage 8.14% -22.69% 7.37% 7.54% 19.19% 306.84% -15.13% 2979.31% 0.00% #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | on |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 2,249,839 40,372 777,439 3,067,650 39,076 102,007 -129,667 11,416 5,567 4,815 0 0 | 183,047 -9,160 57,334 231,221 7,500 312,995 19,623 340,118 0 0 0 0 -283,909 | Percentage 8.14% -22.69% 7.37% 7.54% 19.19% 306.84% -15.13% 2979.31% 0.00% #DIV/0! #DIV/0! 0.00% -70.07% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | on |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 2,249,839 40,372 777,439 3,067,650 39,076 102,007 -129,667 11,416 5,567 4,815 0 0 10,382 405,183 | 183,047 -9,160 57,334 231,221 7,500 312,995 19,623 340,118 0 0 0 0 | Percentage 8.14% -22.69% 7.37% 7.54% 19.19% 306.84% -15.13% 2979.31% 0.00% #DIV/0! #DIV/0! 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | on |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 2,249,839 40,372 777,439 3,067,650 39,076 102,007 -129,667 11,416 5,567 4,815 0 0 10,382 405,183 0 | 183,047 -9,160 57,334 231,221 7,500 312,995 19,623 340,118 0 0 0 0 0 -283,909 0 | Percentage 8.14% -22.69% 7.37% 7.54% 19.19% 306.84% -15.13% 2979.31% 0.00% #DIV/0! #DIV/0! 0.00% #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | on |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function Public Service Change: reduction of Read to Succeed Program and remaining Rural Health Initiative budget realignment

Function Academic Support Change: incumbent source of funding changes; realignment of budgets

Institution: LSUHSC-SHREVEPORT

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | ` ' |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | - |
| Other Charges | | | #DIV/0! | 1 |
| Debt Services | | | #DIV/0! | 1 |
| Interagency Tranfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 |
| General Acquisitions | | | #DIV/0! | 1 |
| Library Acquisitions | | | #DIV/0! | 1 |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| | | | | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Total Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Travel Operating Services Supplies | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | | | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Eliminated: |

| If any expenditure category total reduc | tion % is higher than the ove | erall institution reduction %, | provide a detailed description. |
|---|-------------------------------|--------------------------------|---------------------------------|
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2009-2010 Budget Reduction Summary By Function

College: Graduate School

Institution: LSUHSC-SHREVEPORT

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | - | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support ncludes Libraries | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 35,540 | 1,774 | 4.99% | |
| Other Compensation | 290,564 | 0 | 0.00% | Laid Off/Separated: |
| Related Benefits | 11,373 | 567 | 4.99% | Furloughed: |
| Total Personal Services | 337,477 | 2,341 | 0.69% | Funded Vacancies |
| Travel | 6,500 | 0 | 0.00% | Eliminated: |
| Operating Services | 16,407 | 0 | 0.00% | Frozen: |
| Supplies | 2,200 | 0 | 0.00% | |
| Total Operating Expenses | 25,107 | 0 | 0.00% | |
| Professional Services | 500 | 0 | 0.00% | |
| Other Charges | 2,000 | 0 | 0.00% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 2,500 | 0 | 0.00% | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| | | | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| <u>Academic</u> | Su | р | port |
|-----------------|----|---|------|
| | | | |

Increase in salaries due to source of funding changes

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Graduate School **Function: Student Services Budgeted** Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 #DIV/0! Funded Vacancies Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! **Function: Institutional Support Budgeted** Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's)

| Salaries | 0 | 0 | #DIV/0! | |
|-------------------------------------|---|---|---------|---------------------|
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
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Board of Regents 2009-2010 Budget Reduction Summary By Function College: Graduate School____

Institution: LSUHSC-SHREVEPORT

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Positior Data (FTE's) |
|---|---------------------|-------------|---|--|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | 0 | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | 0 | #DIV/0! | Eliminated: |
| Operating Services | | 0 | #DIV/0! | Frozen: |
| Supplies | | 0 | #DIV/0! | _ |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | 0 | #DIV/0! | |
| Other Charges | 4,138 | 981 | 23.71% | |
| Debt Services | , | 0 | #DIV/0! | |
| Interagency Tranfers | | 0 | #DIV/0! | |
| Total Other Charges | 4,138 | 981 | 23.71% | |
| General Acquisitions | | 0 | #DIV/0! | |
| Library Acquisitions | | 0 | #DIV/0! | |
| Major Repairs | | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 4,138 | 981 | 23.71% | |
| | | | | |
| | Rudaptad | | Peduction | Employee/Position |
| • | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position |
| and Maintenance | 2008-09 | Reduction | Percentage | Employee/Position Data (FTE's) |
| and Maintenance Salaries | | Reduction 0 | Percentage #DIV/0! | Data (FTE's) |
| and Maintenance Salaries Other Compensation | 2008-09 | | #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| and Maintenance Salaries Other Compensation Related Benefits | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Other Compensation Related Benefits Total Personal Services | 2008-09 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Scho | larsł | nips |
|------|-------|------|
| | | |

2009-2010 Budget Reduction Summary By Function

College: Graduate School

Institution: LSUHSC-SHREVEPORT

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|---------------------|-----------|-------------------------------|-----------------------------------|---|
| Salaries | 35,540 | 1,774 | 4.99% | | _ |
| Other Compensation | 290,564 | 0 | 0.00% | Laid Off/Separated: | (|
| Related Benefits | 11,373 | 567 | 4.99% | Furloughed: | (|
| Total Personal Services | 337,477 | 2,341 | 0.69% | Funded Vacancies | |
| Travel | 6,500 | 0 | 0.00% | Eliminated: | (|
| Operating Services | 16,407 | 0 | 0.00% | Frozen: | (|
| Supplies | 2,200 | 0 | 0.00% | | |
| Total Operating Expenses | 25,107 | 0 | 0.00% | | |
| Professional Services | 500 | 0 | 0.00% | | |
| Other Charges | 6,138 | 981 | 15.98% | | |
| Debt Services | 0,100 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 6,638 | 981 | 14.78% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 369,222 | 3,322 | 0.90% | | |
| Function: Hospitals | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | (| |
| Other Compensation | - | _ | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | - | - | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | _ |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| | | | #DIV/0! | | |
| General Acquisitions | | | | | |
| General Acquisitions Library Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! #DIV/0! | | |
| | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support Increase in salaries due to source of funding changes

| Salaries | Budgeted | | Reduction | Employee/Position |
|---|----------|-----------|------------|---------------------|
| Salaries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| perating Services | | | #DIV/0! | Frozen: |
| upplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| rofessional Services | | | #DIV/0! | |
| ther Charges | | | #DIV/0! | |
| ebt Services | | | #DIV/0! | |
| teragency Tranfers | | | #DIV/0! | |
| tal Other Charges | 0 | 0 | #DIV/0! | |
| eneral Acquisitions | | | #DIV/0! | |
| brary Acquisitions | | | #DIV/0! | |
| ajor Repairs | | | #DIV/0! | |
| tal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| nction Total | 0 | 0 | #DIV/0! | |
| | | | | |
| nction: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| ther Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| tal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| avel | | | #DIV/0! | Eliminated: |
| perating Services | | | #DIV/0! | Frozen: |
| ıpplies | | | #DIV/0! | |
| tal Operating Expenses | 0 | 0 | #DIV/0! | |
| ofessional Services | | | #DIV/0! | |
| her Charges | | | #DIV/0! | |
| ebt Services | | | #DIV/0! | |
| teragency Tranfers | | | #DIV/0! | |
| tal Other Charges | 0 | 0 | #DIV/0! | |
| eneral Acquisitions | | | #DIV/0! | |
| brary Acquisitions | | | #DIV/0! | |
| ajor Repairs | | | #DIV/0! | |
| tal Acquisitions and Major Repairs nction Total | 0 | 0 | #DIV/0! | |
| | 0 | 0 | #DIV/0! | |

2009-2010 Budget Reduction Summary By Function College: Graduate School

Institution: LSUHSC-SHREVEPORT

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---|---|--|--|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| | | | | |
| unction: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| unction: Total Expenditures | Budgeted 2008-09 | Reduction | | Employee/Position Data (FTE's) |
| · | | Reduction 1,774 | Reduction Percentage 4.99% | |
| Salaries | 2008-09 | | Percentage | |
| Salaries Other Compensation | 2008-09 35,540 | 1,774 | Percentage 4.99% | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits | 2008-09 35,540 290,564 | 1,774 | Percentage 4.99% 0.00% | Data (FTE's) |
| Salaries Other Compensation Related Benefits Total Personal Services | 2008-09 35,540 290,564 11,373 | 1,774 0 567 | Percentage 4.99% 0.00% 4.99% | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 35,540 290,564 11,373 337,477 6,500 | 1,774 0 567 2,341 | Percentage 4.99% 0.00% 4.99% 0.69% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 35,540 290,564 11,373 337,477 | 1,774 0 567 2,341 | Percentage 4.99% 0.00% 4.99% 0.69% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 2008-09 35,540 290,564 11,373 337,477 6,500 16,407 | 1,774 0 567 2,341 0 | Percentage 4.99% 0.00% 4.99% 0.69% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| | 2008-09 35,540 290,564 11,373 337,477 6,500 16,407 2,200 | 1,774 0 567 2,341 0 0 | Percentage 4.99% 0.00% 4.99% 0.69% 0.00% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 2008-09 35,540 290,564 11,373 337,477 6,500 16,407 2,200 25,107 | 1,774 0 567 2,341 0 0 0 | Percentage 4.99% 0.00% 4.99% 0.69% 0.00% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 2008-09 35,540 290,564 11,373 337,477 6,500 16,407 2,200 25,107 500 | 1,774 0 567 2,341 0 0 0 0 | Percentage 4.99% 0.00% 4.99% 0.69% 0.00% 0.00% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 2008-09 35,540 290,564 11,373 337,477 6,500 16,407 2,200 25,107 500 6,138 | 1,774 0 567 2,341 0 0 0 0 0 0 | Percentage 4.99% 0.00% 4.99% 0.69% 0.00% 0.00% 0.00% 15.98% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 35,540 290,564 11,373 337,477 6,500 16,407 2,200 25,107 500 6,138 0 | 1,774 0 567 2,341 0 0 0 0 0 0 981 | Percentage 4.99% 0.00% 4.99% 0.69% 0.00% 0.00% 0.00% 15.98% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 2008-09 35,540 290,564 11,373 337,477 6,500 16,407 2,200 25,107 500 6,138 0 0 | 1,774 0 567 2,341 0 0 0 0 0 981 0 | Percentage 4.99% 0.00% 4.99% 0.69% 0.00% 0.00% 0.00% 4.99% 0.00% 0.00% 0.00% 0.00% 4.5.98% #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 2008-09 35,540 290,564 11,373 337,477 6,500 16,407 2,200 25,107 500 6,138 0 0 6,638 | 1,774 0 567 2,341 0 0 0 0 0 981 0 981 | Percentage 4.99% 0.00% 4.99% 0.69% 0.00% 0.00% 0.00% 4.00% 0.00% 15.98% #DIV/0! #DIV/0! 14.78% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 2008-09 35,540 290,564 11,373 337,477 6,500 16,407 2,200 25,107 500 6,138 0 0 6,638 | 1,774 0 567 2,341 0 0 0 0 0 981 0 981 0 | Percentage 4.99% 0.00% 4.99% 0.69% 0.00% 0.00% 0.00% 4.99% 15.98% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 35,540 290,564 11,373 337,477 6,500 16,407 2,200 25,107 500 6,138 0 0 6,638 | 1,774 0 567 2,341 0 0 0 0 0 0 0 981 0 981 0 0 0 0 | Percentage 4.99% 0.00% 4.99% 0.69% 0.00% 0.00% 0.00% 4.99% 15.98% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support Increase in salaries due to source of funding changes

2009-2010 Budget Reduction Summary By Function College: _Medicine_

Institution: LSUHSC-SHREVEPORT

| Function: Instruction | Budgeted | | Reduction | Employee/Position |
|--|--------------|--------------|-------------------|---------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 29,215,586 | -2,009,974 | -6.88% | |
| Other Compensation | 576,163 | 112,813 | 19.58% | Laid Off/Separated: |
| Related Benefits | 10,219,100 | 181,202 | 1.77% | Furloughed: |
| Total Personal Services | 40,010,849 | -1,715,959 | -4.29% | Funded Vacancies |
| Travel | 95,703 | 0 | 0.00% | Eliminated: |
| Operating Services | 2,526,840 | 468,899 | 18.56% | Frozen: |
| Supplies | 1,076,777 | -411,178 | -38.19% | _ |
| Total Operating Expenses | 3,699,320 | 57,721 | 1.56% | |
| Professional Services | 243,540 | 260,012 | 106.76% | |
| Other Charges | 18,212 | 0 | 0.00% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 261,752 | 260,012 | 99.34% | |
| General Acquisitions | 411,079 | 0 | 0.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 411,079 | 0 | 0.00% | |
| Function Total | 44,383,000 | -1,398,226 | -3.15% | |
| | | | | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 10,409,166 | 432,347 | 4.15% | |
| Other Compensation | 790,500 | 0 | 0.00% | Laid Off/Separated: |
| Related Benefits | 3,181,185 | 69,531 | 2.19% | Furloughed: |
| Total Personal Services | 14,380,851 | 501,878 | 3.49% | Funded Vacancies |
| Travel | 58,800 | 0 | 0.00% | Eliminated: |
| Operating Services | 4,728,710 | 285,546 | 6.04% | Frozen: |
| Supplies | 418,524 | 18,025 | 4.31% | _ |
| Total Operating Expenses | 5,206,034 | 303,571 | 5.83% | |
| Professional Services | 12,500 | -7,500 | -60.00% | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| | 12,500 | -7,500 | -60.00% | |
| Total Other Charges | 12,500 | | | |
| Total Other Charges General Acquisitions | 315,576 | -12,657 | -4.01% | |
| | | | -4.01% #DIV/0! | |
| General Acquisitions | 315,576 | -12,657 | | |
| General Acquisitions Library Acquisitions | 315,576 0 | -12,657 0 | #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction -- the net change in the function of instruction in the college of medicine is due to the following: a change in professional services for pediatric surgery; elimination of the Catahoula Rural Health pass-through funding; tuition increase that will be used to support general operating costs as well as classroom / technology updates; BOS approved faculty promotions; increase in extra comp, shift diff, termination pay, and transients pay; incumbert source of funding changes; and additional allocation between schools/institutional support and hospital.

Research -- the net change in the function of research in the college of medicine is due to an increase in Statutory Dedication-Tobacco Health Tax Fund, the addition of the Neurobiotechnology budget, and an increase in the Biomedical Research Institute (BRI) lease.

2009-2010 Budget Reduction Summary By Function

Institution:

LSUHSC-SHREVEPORT

| Function: Public Service | Budgeted | | Reduction | Employee/Position |
|---------------------------------------|----------------|-----------|-----------------------|---------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 464,522 | 22,199 | 4.78% | |
| Other Compensation | 265,008 | -8 | 0.00% | |
| Related Benefits | 177,310 | -2,844 | -1.60% | |
| Total Personal Services | 906,840 | 19,347 | 2.13% | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: |
| Operating Services | 457,126 | -57,126 | -12.50% | Frozen: |
| Supplies | -59,033 | 59,033 | -100.00% | |
| Total Operating Expenses | 398,093 | 1,907 | 0.48% | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 8,592 | -8,592 | -100.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 8,592 | -8,592 | -100.00% | |
| Function Total | 1,313,525 | 12,662 | 0.96% | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 150,271 | 4,353 | 2.90% | Data (FTES) |
| Other Compensation | -285,294 | 4,333 | 0.00% | Laid Off/Separated: |
| Related Benefits | 48,087 | 1,393 | 2.90% | • |
| Total Personal Services | -86,936 | 5,746 | -6.61% | |
| Travel | 1,880 | , | 0.00% | |
| | 9,265 | 0 | 0.00% | |
| Operating Services | 9,265 2,481 | 0 | 0.00% | Frozen: |
| Supplies Total Operating Expenses | 13,626 | 0 | 0.00% 0.00% | |
| Professional Services | 13,626 | 0 | #DIV/0! | |
| | 0 | | #DIV/0! #DIV/0! | |
| Other Charges | 0 | 0 | | |
| Debt Services | 0 | 0 | #DIV/0! #DIV/0! | |
| Interagency Tranfers | | 0 | | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| | 0 | 0 | #DIV/0! | |
| General Acquisitions | ^ | (1) | #DIV/0! | |
| Library Acquisitions | 0 | | | |
| Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | |
| Library Acquisitions | | | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Public Service -- the net change in the function of public service in the college of medicine is due to support of a plant fund.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: _Medicine **Function: Student Services** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! **Function: Institutional Support Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: _Medicine Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction **Employee/Position** and Maintenance 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT

| College: | _Medicine |
|----------|-----------|
|----------|-----------|

| Function: Total E&G Expenditures | Budgeted | | Reduction | Employee/Position | |
|--|------------|------------|---|-------------------------|--|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 40,239,545 | -1,551,075 | -3.85% | | |
| Other Compensation | 1,346,377 | 112,805 | 8.38% | Laid Off/Separated: | |
| Related Benefits | 13,625,682 | 249,282 | 1.83% | Furloughed: | |
| Total Personal Services | 55,211,604 | -1,188,988 | -2.15% | Funded Vacancies | |
| Travel | 156,383 | 0 | 0.00% | Eliminated: | |
| Operating Services | 7,721,941 | 697,319 | 9.03% | Frozen: | |
| Supplies | 1,438,749 | -334,120 | -23.22% | | |
| Total Operating Expenses | 9,317,073 | 363,199 | 3.90% | | |
| Professional Services | 256,040 | 252,512 | 98.62% | | |
| Other Charges | 18,212 | 0 | 0.00% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 274,252 | 252,512 | 92.07% | | |
| General Acquisitions | 735,247 | -21,249 | -2.89% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 735,247 | -21,249 | -2.89% | | |
| Function Total | 65,538,176 | -594,526 | -0.91% | | |
| Francisco Hamitala | Berdende | | Dadweller. | Form Large (Description | |
| Function: Hospitals | Budgeted | Dadwellen | Reduction | Employee/Position | |
| 0-1 | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | Laid Off/Cananatad | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | • | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| | + | | | | |
| Supplies | | • | #DIV/0! | | |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction -- the net change in the function of instruction in the college of medicine is due to the following: a change in professional services for pediatric surgery; elimination of the Catahoula Rural Health pass-through funding; tuition increase that will be used to support general operating costs as well as classroom / technology updates; BOS approved faculty promotions; increase in extra comp, shift diff, termination pay, and transients pay; incumbert source of funding changes; and additional allocation between schools/institutional support and hospital.

Research -- the net change in the function of research in the college of medicine is due to an increase in Statutory Dedication-Tobacco Health Tax Fund, the addition of the Neurobiotechnology budget, and an increase in the Biomedical Research Institute (BRI) lease.

Public Service -- the net change in the function of public service in the college of medicine is due to support of a plant fund.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Medicine

Institution: LSUHSC-SHREVEPORT

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|-------------------------------------|--------------------------------|------------------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 40,239,545 | -1,551,075 | -3.85% | 2 a.a. (1 1 2 3) |
| Other Compensation | 1,346,377 | 112,805 | 8.38% | Laid Off/Separated: |
| Related Benefits | 13,625,682 | 249,282 | 1.83% | Furloughed: |
| Total Personal Services | 55,211,604 | -1,188,988 | -2.15% | Funded Vacancies |
| Travel | 156,383 | 0 | 0.00% | Eliminated: |
| Operating Services | 7,721,941 | 697,319 | 9.03% | Frozen: |
| Supplies | 1,438,749 | -334,120 | -23.22% | |
| Total Operating Expenses | 9,317,073 | 363,199 | 3.90% | |
| Professional Services | 256,040 | 252,512 | 98.62% | |
| Other Charges | 18,212 | 0 | 0.00% | |
| 3 | 0 | 0 | #DIV/0! | |
| Debt Services | | - | | |
| Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | - | #DIV/0! 92.07% | |
| Interagency Tranfers Total Other Charges | 0 274,252 | 252,512 | 92.07% | |
| Interagency Tranfers Total Other Charges General Acquisitions | 0 | 252,512 -21,249 | 92.07% -2.89% | |
| Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 274,252 735,247 | 252,512 | 92.07% -2.89% #DIV/0! | |
| Interagency Tranfers Total Other Charges General Acquisitions | 0 274,252 735,247 0 | 252,512 -21,249 0 | 92.07% -2.89% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction -- the net change in the function of instruction in the college of medicine is due to the following: a change in professional services for pediatric surgery; elimination of the Catahoula Rural Health pass-through funding; tuition increase that will be used to support general operating costs as well as classroom / technology updates; BOS approved faculty promotions; increase in extra comp, shift diff, termination pay, and transients pay; incumbert source of funding changes; and additional allocation between schools/institutional support and hospital.

Research -- the net change in the function of research in the college of medicine is due to an increase in Statutory Dedication-Tobacco Health Tax Fund, the addition of the Neurobiotechnology budget, and an increase in the Biomedical Research Institute (BRI) lease.

Public Service -- the net change in the function of public service in the college of medicine is due to support of a plant fund.

2009-2010 Budget Reduction Summary By Function College: Hospital

Institution: LSUHSC-SHREVEPORT

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! |] |
| Debt Services | | | #DIV/0! |] |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Componenties | | | #DIV/0! | Laid Off/Separated: |
| Other Compensation | | | | 1 <u> </u> |
| Other Compensation Related Benefits | | | #DIV/0! | Furloughed: |
| Related Benefits | 0 | 0 | #DIV/0! #DIV/0! | Furloughed: Funded Vacancies |
| Related Benefits | 0 | 0 | | |
| Related Benefits Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Related Benefits Total Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |

| If any expenditure categor | y total reduction % is higher than | the overall institution reductio | n %, provide a detailed description. |
|----------------------------|------------------------------------|----------------------------------|--------------------------------------|
| | | | |
| | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Hospital **Function: Public Service** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions 0 #DIV/0! Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Academic Support **Budgeted** Reduction **Employee/Position** 2008-09 **Includes Libraries** Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! #DIV/0! 0 **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Hospital **Function: Student Services** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! **Function: Institutional Support Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Hospital Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction **Employee/Position** 2008-09 and Maintenance Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institution: LSUHSC-SHREVEPORT n

| 2009-201 | 0 Budget | Reduction | Summary | Ву | -unctio |
|----------|----------|-----------|---------|----|---------|
| College. | Hospital | | | | |

| Function: Total E&G Expenditures | Budgeted | | Reduction | Employee/Position | on |
|--------------------------------------|-------------|------------|------------|---------------------|-----|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 0 | | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | | #DIV/0! | | |
| Other Charges | 0 | | #DIV/0! | | |
| Debt Services | 0 | | #DIV/0! | | |
| Interagency Tranfers | 0 | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | | #DIV/0! | | |
| Library Acquisitions | 0 | | #DIV/0! | | |
| Major Repairs | 0 | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position | on. |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | · |
| Salaries | 147,208,956 | 11,320,263 | 7.69% | 2 (1. 1. 2. 4) | |
| Other Compensation | 23,601,811 | 2,819,506 | 11.95% | Laid Off/Separated: | |
| Related Benefits | 34,296,961 | 2,476,706 | 7.22% | Furloughed: | |
| Total Personal Services | 205,107,728 | 16,616,475 | 8.10% | | |
| Travel | 203,018 | 0 | 0.00% | Eliminated: | |
| Operating Services | 29,793,319 | -464,051 | -1.56% | Frozen: | |
| Supplies | 81,404,668 | 3,222,595 | 3.96% | - | |
| Total Operating Expenses | 111,401,005 | 2,758,544 | 2.48% | | |
| Professional Services | 716,000 | 75,000 | 10.47% | | |
| Other Charges | 138,000 | 0 | 0.00% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 1,631,025 | 234,846 | 14.40% | | |
| Total Other Charges | 2,485,025 | 309,846 | 12.47% | | |
| General Acquisitions | 2,480,771 | -34,428 | -1.39% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 2,480,771 | -34,428 | -1.39% | | |
| Function Total | 321,474,529 | 19,650,437 | 6.11% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Hospital Personal Services Change: positions for nursing staff, emergency room staff, shift differential and overtime pay, transients and corresponding related benefits

Hospital Operating Expenses Change: increase in supplies due to increased costs of pharmaceticals [i.e. oncology drugs] and medical supplies

Hospital total Other Charges Change: increase for allocation of workman's compensation premium from medical school to the hospital

| | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| avel | | | #DIV/0! | Eliminated: |
| perating Services | | | #DIV/0! | Frozen: |
| upplies | | | #DIV/0! | |
| tal Operating Expenses | 0 | 0 | #DIV/0! | |
| ofessional Services | | | #DIV/0! | |
| her Charges | | | #DIV/0! | |
| ebt Services | | | #DIV/0! | |
| eragency Tranfers | | | #DIV/0! | |
| al Other Charges | 0 | 0 | #DIV/0! | |
| eneral Acquisitions | | | #DIV/0! | |
| prary Acquisitions | | | #DIV/0! | 1 |
| ajor Repairs | | | #DIV/0! | 1 |
| al Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | † |
| ction Total | 0 | 0 | #DIV/0! | 1 |
| ction: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| alaries | 0 | 0 | #DIV/0! | |
| her Compensation | | | #DIV/0! | Laid Off/Separated: |
| elated Benefits | | | #DIV/0! | Furloughed: |
| al Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ivel | | | #DIV/0! | Eliminated: |
| erating Services | | | #DIV/0! | Frozen: |
| pplies | | | #DIV/0! | |
| al Operating Expenses | 0 | 0 | #DIV/0! | |
| fessional Services | | - | #DIV/0! | |
| ner Charges | | | #DIV/0! | _ |
| bt Services | | | #DIV/0! | |
| eragency Tranfers | | | #DIV/0! | |
| | 0 | 0 | #DIV/0! | - |
| | U | U | | _ |
| al Other Charges | | | | |
| al Other Charges neral Acquisitions | | | #DIV/0! | _ |
| al Other Charges neral Acquisitions rary Acquisitions | | | #DIV/0! | - |
| al Other Charges eneral Acquisitions erary Acquisitions ajor Repairs | | | #DIV/0! #DIV/0! | |
| al Other Charges neral Acquisitions rary Acquisitions | 0 | 0 | #DIV/0! | |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Hospital

Institution:

LSUHSC-SHREVEPORT

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|------------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| | | | 5 | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 147,208,956 | 11,320,263 | 7.69% | 1.110///0 |
| Other Compensation | 23,601,811 | 2,819,506 | 11.95% | |
| Related Benefits | 34,296,961 | 2,476,706 | 7.22% | Furloughed: |
| Total Personal Services | 205,107,728 | 16,616,475 | 8.10% | |
| Travel | 203,018 | 0 | 0.00% | Eliminated: |
| Operating Services | 29,793,319 | -464,051 | -1.56% | Frozen: |
| Supplies | 81,404,668 | 3,222,595 | 3.96% | |
| Total Operating Expenses | 111,401,005 | 2,758,544 | 2.48% | |
| Professional Services | 716,000 | 75,000 | 10.47% | |
| Other Charges | 138,000 | 0 | 0.00% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 1,631,025 | 234,846 | 14.40% | |
| Total Other Charges | 2,485,025 | 309,846 | 12.47% | |
| General Acquisitions | 2,480,771 | -34,428 | -1.39% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 2,480,771 | -34,428 | -1.39% | |
| Function Total | 321,474,529 | · ., | 6.11% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Hospital Personal Services Change: positions for nursing staff, emergency room staff, shift differential and overtime pay, transients and corresponding related benefits

Hospital Operating Expenses Change: increase in supplies due to increased costs of pharmaceticals [i.e. oncology drugs] and medical supplies

Hospital total Other Charges Change: increase for allocation of workman's compensation premium from medical school to the hospital

Institution: LSUHSC-SHREVEPORT

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | ` , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| | | | #DIV/0: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Total Personal Services Travel | 0 | 0 | | Funded Vacancies Eliminated: |
| | 0 | 0 | #DIV/0! | |
| Travel | 0 | 0 | #DIV/0! #DIV/0! | Eliminated: |
| Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Eliminated: |

| If any expenditure category | total reduction % is higher th | an the overall institution re | eduction %, provide a deta | ailed description. |
|-----------------------------|--------------------------------|-------------------------------|----------------------------|--------------------|
| | - | | - | |
| | | | | |

2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT

| College: | Libraries |
|----------|-----------|
|----------|-----------|

| Function: Public Service | Budgeted | | Reduction | Employee/Position |
|--------------------------------------|-----------|--------------------|--------------------------|---------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| | | | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| ncludes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 985,860 | 59,371 | 6.02% | |
| Other Compensation | 36,000 | 0 | 0.00% | |
| Related Benefits | 325,476 | 18,049 | 5.55% | Furloughed: |
| Total Personal Services | 1,347,336 | 77,420 | 5.75% | Funded Vacancies |
| Travel | 16,000 | 0 | 0.00% | Eliminated: |
| Operating Services | 952,550 | 382,100 | 40.11% | Frozen: |
| Supplies | 17,435 | 0 | 0.00% | |
| Total Operating Expenses | 985,985 | 382,100 | 38.75% | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 10,000 | 0 | 0.00% | |
| Library Acquisitions | 27,100 | 17,900 | 66.05% | |
| LIDIALY AUQUISILIOLIS | | | | |
| Major Repairs | | 0 | #DIV/0! | |
| | 37,100 | 0 17,900 | #DIV/0! 48.25% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Academic | Sup | port |
|----------|-----|------|
|----------|-----|------|

Salary & Related Benefits - Changes are due to change in source of funding and BOS approved faculty promotions.

Operating Services - the net change was due to increasing the library budget for FY10 and the realignment of the FY 09 budget to library acquisitions

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Libraries **Function: Student Services** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! **Function: Institutional Support Budgeted** Reduction Employee/Position 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Libraries Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction **Employee/Position** and Maintenance 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Libraries

Function: Total E&G Expenditures
Budgeted
2008-09
Reduction
Percentage
Data (FTE's)

Salaries

Board of Regents
LSUHSC-SHREVEPORT
Employee/Position
Percentage
Data (FTE's)

| r anotioni rotal Eac Exponantaroc | Daagotoa | | | p.oyoo, coo | |
|---------------------------------------|-----------|-----------|------------|---------------------|---|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 985,860 | 59,371 | 6.02% | | |
| Other Compensation | 36,000 | 0 | 0.00% | Laid Off/Separated: | 0 |
| Related Benefits | 325,476 | 18,049 | 5.55% | Furloughed: | 0 |
| Total Personal Services | 1,347,336 | 77,420 | 5.75% | Funded Vacancies | |
| Travel | 16,000 | 0 | 0.00% | Eliminated: | 0 |
| Operating Services | 952,550 | 382,100 | 40.11% | Frozen: | 0 |
| Supplies | 17,435 | 0 | 0.00% | | |
| Total Operating Expenses | 985,985 | 382,100 | 38.75% | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 10,000 | 0 | 0.00% | | |
| Library Acquisitions | 27,100 | 17,900 | 66.05% | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 37,100 | 17,900 | 48.25% | | |
| Function Total | 2,370,421 | 477,420 | 20.14% | | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position | |
| • | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| rotar rioquiottiono ana major riopano | | | | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

0

| Academic | Sup | port |
|----------|-----|------|
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Function Total

Salary & Related Benefits - Changes are due to change in source of funding and BOS approved faculty promotions.

Operating Services - the net change was due to increasing the library budget for FY10 and the realignment of the FY 09 budget to library acquisitions

0

#DIV/0!

| College: Libraries | Budgatad | | Doduction | Employee/Desition |
|--|----------------------|------------------|-----------------------------|---------------------------------------|
| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| ibrary Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| unction: Athletics | Budgeted | | Reduction | Employee/Position |
| diodon. America | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (I IL 3) |
| Other Compensation | 0 | U | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | 0 | U | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | 1102611. |
| otal Operating Expenses | 0 | 0 | #DIV/0! | - |
| Professional Services | 0 | U | #DIV/0! | _ |
| Other Charges | | | #DIV/0! | - |
| Debt Services | | | #DIV/0! | - |
| nteragency Tranfers | | | #DIV/0! | - |
| otal Other Charges | 0 | 0 | #DIV/0! | - |
| General Acquisitions | | U | #DIV/0! | - |
| Library Acquisitions | | | #DIV/0! | = |
| Major Repairs | | | #DIV/0! | - |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| | | | | - |
| unction Total any expenditure category total reduction | 0 n % is higher than | the overall inst | #DIV/0! itution reductio | on %, provide a detailed description. |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: College: Libraries_ Function: Other Budgeted Reduction **Employee/Position**

LSUHSC-SHREVEPORT

| | 2008-09 | Reduction | Percentage | Data (FTE's) |
|--------------------------------------|-----------|-----------|------------|---------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | - | - | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| | · | | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 985,860 | 59,371 | 6.02% | |
| Other Compensation | 36,000 | 0 | 0.00% | |
| Related Benefits | 325,476 | 18,049 | 5.55% | |
| Total Personal Services | 1,347,336 | 77,420 | 5.75% | |
| Travel | 16,000 | 0 | 0.00% | |
| Operating Services | 952,550 | 382,100 | 40.11% | Frozen: 0 |
| Supplies | 17,435 | 0 | 0.00% | |
| Total Operating Expenses | 985,985 | 382,100 | 38.75% | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 10,000 | 0 | 0.00% | |
| Library Acquisitions | 27,100 | 17,900 | 66.05% | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 37,100 | 17,900 | 48.25% | |
| Function Total | 2,370,421 | 477,420 | 20.14% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Academic | Sup | port |
|----------|-----|------|
|----------|-----|------|

Salary & Related Benefits - Changes are due to change in source of funding and BOS approved faculty promotions.

Operating Services - the net change was due to increasing the library budget for FY10 and the realignment of the FY 09 budget to library acquisitions

Institution: LSUHSC-SHREVEPORT

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | 1 |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Notated Deficitio | | | #DIV/U: | |
| | 0 | 0 | #DIV/0! | Funded Vacancies |
| | 0 | 0 | | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Total Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Student Services **Function: Public Service** Budgeted Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 #DIV/0! Funded Vacancies #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! Total Operating Expenses 0 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0!

| Detail Acquisitions and Major Repairs Detail Acquisitions and Major Repairs Detail Acquisitions and Major Repairs Detail Acquisitions Detail Acquisitions Detail Acquisitions Detail Acquisitions Detail Acquisitions Detail Acquisitions Detail Personal Major Repairs Detail Ma | Major Repairs | | | #DI\//OI | |
|--|--|----------|-----------|-----------|--------------------------------------|
| Budgeted Budgeted Reduction Percentage Data (FTE's) | | 0 | 0 | #DIV/0! | |
| Reduction Reduction Reduction Percentage Data (FTE's) | | | | | |
| Data (FTE's) Data (FTE's) | iolion Iolai | 0 | U | #DI V/U: | |
| Data (FTE's) Data (FTE's) | nction: Academic Support | Budgeted | | Reduction | Employee/Position |
| alaries 0 0 #DIV/0! | | | Reduction | | |
| Dither Compensation #DIV/0! Laid Off/Separated: #DIV/0! Furloughed: Furlou | | | | #DIV/0! | |
| College | | - | - | #DIV/0! | Laid Off/Separated: |
| total Personal Services ravel | | | | | |
| #DIV/0! Eliminated: #DIV/0! Frozen: #DIV/0! | | 0 | 0 | | |
| #DIV/0! #DIV | avel | | | | |
| #DIV/0! #DIV | perating Services | | | #DIV/0! | Frozen: |
| District District | | | | | |
| #DIV/0! ### ################################# | | 0 | 0 | | |
| Discretion Dis | | | | #DIV/0! | |
| #DIV/0! teragency Tranfers #DIV/0! tal Other Charges 0 0 #DIV/0! eneral Acquisitions #DIV/0! brary Acquisitions #DIV/0! ajor Repairs #DIV/0! tal Acquisitions and Major Repairs 0 0 #DIV/0! nction Total 0 0 #DIV/0! | | | | | |
| teragency Tranfers #DIV/0! tal Other Charges 0 0 #DIV/0! eneral Acquisitions #DIV/0! brary Acquisitions #DIV/0! ajor Repairs #DIV/0! tal Acquisitions and Major Repairs 0 0 #DIV/0! enction Total #DIV/0! | | | | | |
| Description | teragency Tranfers | | | #DIV/0! | |
| #DIV/0! #DIV | | 0 | 0 | | |
| ajor Repairs #DIV/0! tal Acquisitions and Major Repairs o 0 #DIV/0! Inction Total #DIV/0! #DIV/0! | eneral Acquisitions | | | #DIV/0! | |
| lajor Repairs #DIV/0! otal Acquisitions and Major Repairs 0 0 #DIV/0! unction Total 0 #DIV/0! | | | | #DIV/0! | |
| stal Acquisitions and Major Repairs o 0 #DIV/0! Inction Total 0 #DIV/0! | | | | #DIV/0! | |
| | | _ | | #DI\//01 | |
| | | 0 | U | #DIV/U! | |
| | otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! | n %. provide a detailed description. |
| | otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | etal Acquisitions and Major Repairs Inction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | otal Acquisitions and Major Repairs Inction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | otal Acquisitions and Major Repairs Inction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | otal Acquisitions and Major Repairs Inction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | tal Acquisitions and Major Repairs nction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | tal Acquisitions and Major Repairs nction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | otal Acquisitions and Major Repairs Inction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | tal Acquisitions and Major Repairs nction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | tal Acquisitions and Major Repairs nction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | tal Acquisitions and Major Repairs nction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | tal Acquisitions and Major Repairs nction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | etal Acquisitions and Major Repairs Inction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | etal Acquisitions and Major Repairs Inction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | otal Acquisitions and Major Repairs unction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | tal Acquisitions and Major Repairs nction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |
| | etal Acquisitions and Major Repairs Inction Total | 0 | 0 | #DIV/0! | n %, provide a detailed description. |

2009-2010 Budget Reduction Summary By Function College: Student Services

Institution:

LSUHSC-SHREVEPORT

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---|--|---|--|
| Salaries | 623,486 | 64,370 | 10.32% | |
| Other Compensation | 84,111 | 0 | 0.00% | Laid Off/Separated: |
| Related Benefits | 193,033 | 9,068 | 4.70% | Furloughed: |
| Total Personal Services | 900,630 | 73,438 | 8.15% | Funded Vacancies |
| Travel | 30,502 | 0 | 0.00% | Eliminated: |
| Operating Services | 66,465 | 0 | 0.00% | Frozen: |
| Supplies | 20,546 | 0 | 0.00% | |
| Total Operating Expenses | 117,513 | 0 | 0.00% | |
| Professional Services | 1,456 | 0 | 0.00% | |
| Other Charges | 29,924 | 0 | 0.00% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 31,380 | 0 | 0.00% | |
| General Acquisitions | 7,879 | 5,000 | 63.46% | |
| Library Acquisitions | | 0 | #DIV/0! | |
| Major Repairs | | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 7,879 | 5,000 | 63.46% | |
| Function Total | 1,057,402 | 78,438 | 7.42% | |
| Function: Institutional Support | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (FTE 3) |
| | | O | | |
| | 0 | 0 | | Laid Off/Separated: |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Other Compensation Related Benefits | 0 | 0 | #DIV/0! #DIV/0! | Furloughed: |
| Other Compensation Related Benefits Total Personal Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Furloughed: |
| Other Compensation Related Benefits Total Personal Services Travel | 0 0 | 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 0 0 0 10,350 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00% | Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 0 0 10,350 1,650 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 0 0 0 10,350 1,650 12,000 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 0 10,350 1,650 12,000 3,000 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00% 0.00% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 0 10,350 1,650 12,000 3,000 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00% 0.00% 0.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 10,350 1,650 12,000 3,000 | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 0 10,350 1,650 12,000 3,000 0 | 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 0 10,350 1,650 12,000 3,000 | 0 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 0 10,350 1,650 12,000 3,000 0 0 3,000 | 0 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 10,350 1,650 12,000 3,000 0 0 3,000 | 0 0 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 0 10,350 1,650 12,000 3,000 0 0 3,000 | 0 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0.00% 0.00% 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function Student Services:

Salary and Related Benefits changes are due to changes in source of funding. General Acquisiton changes are due to realignment of budget.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Student Services Function: Scholarships **Budgeted** Reduction **Employee/Position** 2008-09 and Fellowships Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 Other Compensation 0 #DIV/0! Laid Off/Separated: Related Benefits 0 #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! 0 #DIV/0! Eliminated: Travel **Operating Services** 0 #DIV/0! Frozen: Supplies 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! Professional Services 0 #DIV/0! Other Charges 606,471 62,986 10.39% **Debt Services** 0 #DIV/0! Interagency Tranfers 0 #DIV/0! Total Other Charges 606,471 62,986 10.39% General Acquisitions 0 #DIV/0! Library Acquisitions 0 #DIV/0! Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 #DIV/0!

| Total Acquisitions and Major Repairs | U | U | #DIV/0! | |
|--------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Function Total | 606,471 | 62,986 | 10.39% | |
| Function: Operation and Maintenance | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | ., |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |

0

#DIV/0!

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

0

| Function of Scholarships | and Fellowships | s |
|--------------------------|-----------------|---|
|--------------------------|-----------------|---|

Function Total

Other Charges - Scholarships and hardship waivers/fee exemptions have changed due to the tuition increase.

2009-2010 Budget Reduction Summary By Function

College: Student Services

Institution:

LSUHSC-SHREVEPORT

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|---------------------|-------------|---|--|--|
| Salaries | 623,486 | 64,370 | 10.32% | Duta (1 12 3) | |
| Other Compensation | 84,111 | 0 .,0.0 | 0.00% | Laid Off/Separated: | |
| Related Benefits | 193,033 | 9,068 | 4.70% | Furloughed: | |
| Total Personal Services | 900,630 | 73,438 | 8.15% | Funded Vacancies | |
| Travel | 30,502 | 0 | 0.00% | Eliminated: | |
| Operating Services | 76,815 | 0 | 0.00% | Frozen: | |
| Supplies | 22,196 | 0 | 0.00% | | |
| Total Operating Expenses | 129,513 | 0 | 0.00% | | |
| Professional Services | 4,456 | 0 | 0.00% | | |
| Other Charges | 636,395 | 62,986 | 9.90% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 640,851 | 62,986 | 9.83% | | |
| General Acquisitions | 7,879 | 5,000 | 63.46% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 7,879 | 5,000 | 63.46% | | |
| Function Total | 1,678,873 | 141,424 | 8.42% | | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position | |
| | 2008-00 | Peduction | | | |
| Salaries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries Other Compensation | 2008-09 | Reduction 0 | Percentage #DIV/0! | Data (FTE's) | |
| Other Compensation | | | Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: | |
| Other Compensation Related Benefits | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | |
| Other Compensation Related Benefits Total Personal Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Total Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function Student Services:

Salary and Related Benefits changes are due to changes in source of funding.

General Acquisiton changes are due to realignment of budget.

Function of Scholarships and Fellowships:

Other Charges - Scholarships and hardship waivers/fee exemptions have changed due to the tuition increase.

| function: Transfers Salaries | | l l | | |
|-------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| rumations. Athlatica | Dudmatad | | Daduation | Fundament / Desition |
| unction: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| rofessional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Tranfers | 0 | 0 | #DIV/0! #DIV/0! | |
| otal Other Charges | U | U | #DIV/0! | |
| General Acquisitions | | | #DIV/0! #DIV/0! | |
| ibrary Acquisitions | | | | |
| Najor Repairs | | - | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |

Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution: College: Student Services

LSUHSC-SHREVEPORT

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---|--|--|--|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| _ibrary Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| | | | | |
| unction: Total Expenditures | Budgeted | | Reduction | Fmployee/Position |
| unction: Total Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| · | 2008-09 | Reduction 64.370 | Percentage | Employee/Position Data (FTE's) |
| Salaries | 2008-09 623,486 | Reduction 64,370 | Percentage 10.32% | Data (FTE's) |
| Salaries Other Compensation | 2008-09 623,486 84,111 | 64,370 0 | Percentage 10.32% 0.00% | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits | 2008-09 623,486 84,111 193,033 | 64,370 0 9,068 | Percentage 10.32% 0.00% 4.70% | Data (FTE's) |
| Salaries Other Compensation Related Benefits otal Personal Services | 2008-09 623,486 84,111 193,033 900,630 | 64,370 0 | Percentage 10.32% 0.00% 4.70% 8.15% | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation Related Benefits otal Personal Services Fravel | 2008-09 623,486 84,111 193,033 900,630 30,502 | 64,370 0 9,068 73,438 | Percentage 10.32% 0.00% 4.70% 8.15% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits otal Personal Services Fravel Operating Services | 2008-09 623,486 84,111 193,033 900,630 30,502 76,815 | 64,370 0 9,068 73,438 0 | Percentage 10.32% 0.00% 4.70% 8.15% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Otal Personal Services Fravel Operating Services Supplies | 2008-09 623,486 84,111 193,033 900,630 30,502 | 64,370 0 9,068 73,438 0 | Percentage 10.32% 0.00% 4.70% 8.15% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 2008-09 623,486 84,111 193,033 900,630 30,502 76,815 22,196 129,513 | 64,370 0 9,068 73,438 0 0 | Percentage 10.32% 0.00% 4.70% 8.15% 0.00% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 2008-09 623,486 84,111 193,033 900,630 30,502 76,815 22,196 129,513 4,456 | 64,370 0 9,068 73,438 0 0 0 0 | Percentage 10.32% 0.00% 4.70% 8.15% 0.00% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| · | 2008-09 623,486 84,111 193,033 900,630 30,502 76,815 22,196 129,513 | 64,370 0 9,068 73,438 0 0 | Percentage 10.32% 0.00% 4.70% 8.15% 0.00% 0.00% 0.00% 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 623,486 84,111 193,033 900,630 30,502 76,815 22,196 129,513 4,456 636,395 | 64,370 0 9,068 73,438 0 0 0 0 0 | Percentage 10.32% 0.00% 4.70% 8.15% 0.00% 0.00% 0.00% 0.00% 9.90% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 623,486 84,111 193,033 900,630 30,502 76,815 22,196 129,513 4,456 636,395 0 0 | 64,370 0 9,068 73,438 0 0 0 0 0 62,986 | Percentage 10.32% 0.00% 4.70% 8.15% 0.00% 0.00% 0.00% 0.00% 9.90% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 623,486 84,111 193,033 900,630 30,502 76,815 22,196 129,513 4,456 636,395 0 | 64,370 0 9,068 73,438 0 0 0 0 62,986 0 | Percentage 10.32% 0.00% 4.70% 8.15% 0.00% 0.00% 0.00% 9.90% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 623,486 84,111 193,033 900,630 30,502 76,815 22,196 129,513 4,456 636,395 0 0 640,851 | 64,370 0 9,068 73,438 0 0 0 0 62,986 0 62,986 | Percentage 10.32% 0.00% 4.70% 8.15% 0.00% 0.00% 0.00% 9.90% #DIV/0! #DIV/0! 9.83% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | 2008-09 623,486 84,111 193,033 900,630 30,502 76,815 22,196 129,513 4,456 636,395 0 0 640,851 7,879 | 64,370 0 9,068 73,438 0 0 0 0 62,986 0 62,986 5,000 | Percentage 10.32% 0.00% 4.70% 8.15% 0.00% 0.00% 0.00% 9.90% #DIV/0! #DIV/0! 9.83% 63.46% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 623,486 84,111 193,033 900,630 30,502 76,815 22,196 129,513 4,456 636,395 0 0 640,851 7,879 0 | 64,370 0 9,068 73,438 0 0 0 0 62,986 0 62,986 5,000 0 | Percentage 10.32% 0.00% 4.70% 8.15% 0.00% 0.00% 0.00% 9.90% #DIV/0! #DIV/0! 9.83% 63.46% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function Student Services:

Salary and Related Benefits changes are due to changes in source of funding.

General Acquisiton changes are due to realignment of budget.

Function of Scholarships and Fellowships:

Other Charges - Scholarships and hardship waivers/fee exemptions have changed due to the tuition increase.

Institution: LSUHSC-SHREVEPORT

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|--|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | 1 |
| Debt Services | | | #DIV/0! | 1 |
| Interagency Tranfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | 1 |
| Library Acquisitions | | | #DIV/0! | 1 |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Research | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | 2010 (1.12.9) |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| | | | | Frozen: |
| Operating Services | | | #DIV/0! | |
| Operating Services Supplies | | | #DIV/0! #DIV/0! | |
| Supplies | 0 | 0 | #DIV/0! #DIV/0! | |
| Supplies | 0 | 0 | #DIV/0! | |
| Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |

| If any expenditure category | total reduction % is higher th | an the overall institution re | eduction %, provide a deta | ailed description. |
|-----------------------------|--------------------------------|-------------------------------|----------------------------|--------------------|
| | - | | - | |
| | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Physical Plant Function: Public Service Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Academic Support **Budgeted** Reduction **Employee/Position** 2008-09 **Includes Libraries** Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! #DIV/0! 0 **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Physical Plant **Function: Student Services** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! **Function: Institutional Support Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. Board of Regents 2009-2010 Budget Reduction Summary By Function College: Physical Plant

Institution: LSUHSC-SHREVEPORT

| Function: Scholarships | Budgeted | | Reduction | Employee/Position |
|---|----------------|-----------|-------------------------|---------------------|
| and Fellowships | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| | | | | |
| Function: Operation | Budgeted | | Reduction | Employee/Position |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 2,003,704 | 242,790 | 12.12% | |
| Other Compensation | 8,192 | 0 | 0.00% | Laid Off/Separated: |
| Related Benefits | 614,614 | 69,263 | 11.27% | Furloughed: |
| Total Personal Services | 2,626,510 | 312,053 | 11.88% | Funded Vacancies |
| Travel | 11,466 | 0 | 0.00% | Eliminated: |
| Operating Services | 2,030,612 | 710,464 | 34.99% | Frozen: |
| Supplies | 386,560 | -5,000 | -1.29% | |
| Total Operating Expenses | 2,428,638 | 705,464 | 29.05% | |
| Professional Services | 4,692 | 5,000 | 106.56% | |
| Other Charges | 1,700 | 0 | 0.00% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 6,392 | 5,000 | 78.22% | |
| General Acquisitions | 45,000 | 0 | 0.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| | | | #DIV#01 | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Major Repairs Total Acquisitions and Major Repairs | 45, 000 | 0 | #DIV/0! 0.00% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function of Operation & Maintenance:

Salary & Related Benefits - Changes are due to change in funding source and an increase in labor clearing allocations

Operating Services - Changes are due to a decrease in physical plant utility allocations. Part of the utility expense for FY10 is funded by the ARRA Stimulus Funds and are not part of the physical plant hospital allocations.

Supplies / Professional Services change is due to realignment of the budget.

2009-2010 Budget Reduction Summary By Function

College: Physical Plant

Institution:

LSUHSC-SHREVEPORT

| Function: Total E&G Expenditures | Budgeted | | Reduction | Employee/Position | |
|---|-----------|-----------|---|--|---|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 2,003,704 | 242,790 | 12.12% | | |
| Other Compensation | 8,192 | 0 | 0.00% | Laid Off/Separated: | (|
| Related Benefits | 614,614 | 69,263 | 11.27% | Furloughed: | (|
| Total Personal Services | 2,626,510 | 312,053 | 11.88% | Funded Vacancies | |
| Travel | 11,466 | 0 | 0.00% | Eliminated: | (|
| Operating Services | 2,030,612 | 710,464 | 34.99% | Frozen: | (|
| Supplies | 386,560 | -5,000 | -1.29% | | |
| Total Operating Expenses | 2,428,638 | 705,464 | 29.05% | | |
| Professional Services | 4,692 | 5,000 | 106.56% | | |
| Other Charges | 1,700 | 0 | 0.00% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 6,392 | 5,000 | 78.22% | | |
| General Acquisitions | 45,000 | 0 | 0.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 45,000 | 0 | 0.00% | | |
| Function Total | 5,106,540 | 1,022,517 | 20.02% | | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position | |
| r unouom moophaio | 2008-09 | Reduction | | Data (FTE's) | |
| | | | | | |
| Salaries | | | Percentage #DIV/0! | 2 u.u. (* 1 = 3) | |
| Salaries Other Compensation | 0 | 0 | #DIV/0! | , | |
| Other Compensation | | | #DIV/0! #DIV/0! | Laid Off/Separated: | |
| Other Compensation Related Benefits | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: | |
| Other Compensation Related Benefits Total Personal Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Total Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function of Operation & Maintenance:

Salary & Related Benefits - Changes are due to change in funding source and an increase in labor clearing allocations

Operating Services - Changes are due to a decrease in physical plant utility allocations. Part of the utility expense for FY10 is funded by the ARRA Stimulus Funds and are not part of the physical plant hospital allocations.

Supplies / Professional Services change is due to realignment of the budget.

| unction: Transfers | Dla.a. (| | Doduoti | Franks /B!!! |
|--|---------------------|--------------------------------------|---|------------------------------------|
| | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | Data (FFE 3) |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| perating Services | | | #DIV/0! | Frozen: |
| upplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| rofessional Services | | | #DIV/0! | |
| ther Charges | | | #DIV/0! | |
| ebt Services | | | #DIV/0! | |
| teragency Tranfers | | | #DIV/0! | |
| tal Other Charges | 0 | 0 | #DIV/0! | |
| eneral Acquisitions | | | #DIV/0! | |
| brary Acquisitions | | | #DIV/0! | |
| ajor Repairs | | | #DIV/0! | |
| tal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| nction Total | 0 | 0 | #DIV/0! | |
| | | | | |
| nction: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| salaries | 0 | 0 | #DIV/0! | 1 11 0//2 |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| tal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| avel | | | #DIV/0! | Eliminated: |
| perating Services | | | #DIV/0! | Frozen: |
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| upplies Intal Operating Expenses Inter Charges I | 0 0 0 0 | 0 0 0 0 the overall inst | #DIV/0! | on %, provide a detailed descripti |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Physical Plant

Institution: LSUHSC-SHREVEPORT

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|--|---|---|--|--|
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | | | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | | | #DIV/0! | Eliminated: | |
| Operating Services | | | #DIV/0! | Frozen: | |
| Supplies | | | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | | | #DIV/0! | | |
| Other Charges | | | #DIV/0! | | |
| Debt Services | | | #DIV/0! | | |
| Interagency Tranfers | | | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | | | #DIV/0! | | |
| Library Acquisitions | | | #DIV/0! | | |
| Major Repairs | | | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position | |
| · | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| . | 0.000.704 | 242,790 | 12.12% | , | |
| Salaries | 2.003.704 | 242.790 | 12.12% | | |
| | 2,003,704 8,192 | 242,790 | | Laid Off/Separated: | |
| Salaries Other Compensation Related Benefits | 8,192 | 0 | 0.00% | Laid Off/Separated: Furloughed: | |
| Other Compensation Related Benefits | 8,192 614,614 | 0 69,263 | | Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Fotal Personal Services | 8,192 | 0 | 0.00% 11.27% | Furloughed: | |
| Other Compensation Related Benefits Fotal Personal Services Travel | 8,192 614,614 2,626,510 | 0 69,263 312,053 | 0.00% 11.27% 11.88% | Furloughed:Funded Vacancies | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 8,192 614,614 2,626,510 11,466 | 0 69,263 312,053 0 | 0.00% 11.27% 11.88% 0.00% 34.99% | Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 8,192 614,614 2,626,510 11,466 2,030,612 | 0 69,263 312,053 0 710,464 | 0.00% 11.27% 11.88% 0.00% | Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 8,192 614,614 2,626,510 11,466 2,030,612 386,560 2,428,638 | 0 69,263 312,053 0 710,464 -5,000 705,464 | 0.00% 11.27% 11.88% 0.00% 34.99% -1.29% 29.05% | Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 8,192 614,614 2,626,510 11,466 2,030,612 386,560 2,428,638 4,692 | 0 69,263 312,053 0 710,464 -5,000 | 0.00% 11.27% 11.88% 0.00% 34.99% -1.29% 29.05% 106.56% | Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 8,192 614,614 2,626,510 11,466 2,030,612 386,560 2,428,638 | 0 69,263 312,053 0 710,464 -5,000 705,464 5,000 | 0.00% 11.27% 11.88% 0.00% 34.99% -1.29% 29.05% 106.56% 0.00% | Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 8,192 614,614 2,626,510 11,466 2,030,612 386,560 2,428,638 4,692 1,700 | 0 69,263 312,053 0 710,464 -5,000 705,464 5,000 | 0.00% 11.27% 11.88% 0.00% 34.99% -1.29% 29.05% 106.56% 0.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 8,192 614,614 2,626,510 11,466 2,030,612 386,560 2,428,638 4,692 1,700 0 | 0 69,263 312,053 0 710,464 -5,000 705,464 5,000 0 | 0.00% 11.27% 11.88% 0.00% 34.99% -1.29% 29.05% 106.56% 0.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 8,192 614,614 2,626,510 11,466 2,030,612 386,560 2,428,638 4,692 1,700 0 0 6,392 | 0 69,263 312,053 0 710,464 -5,000 705,464 5,000 0 | 0.00% 11.27% 11.88% 0.00% 34.99% -1.29% 29.05% 106.56% 0.00% #DIV/0! #DIV/0! 78.22% | Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 8,192 614,614 2,626,510 11,466 2,030,612 386,560 2,428,638 4,692 1,700 0 | 0 69,263 312,053 0 710,464 -5,000 705,464 5,000 0 0 5,000 | 0.00% 11.27% 11.88% 0.00% 34.99% -1.29% 29.05% 106.56% 0.00% #DIV/0! #DIV/0! 78.22% 0.00% | Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | 8,192 614,614 2,626,510 11,466 2,030,612 386,560 2,428,638 4,692 1,700 0 0 6,392 45,000 | 0 69,263 312,053 0 710,464 -5,000 705,464 5,000 0 0 5,000 | 0.00% 11.27% 11.88% 0.00% 34.99% -1.29% 29.05% 106.56% 0.00% #DIV/0! #DIV/0! 78.22% 0.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation | 8,192 614,614 2,626,510 11,466 2,030,612 386,560 2,428,638 4,692 1,700 0 0 6,392 45,000 | 0 69,263 312,053 0 710,464 -5,000 705,464 5,000 0 0 5,000 | 0.00% 11.27% 11.88% 0.00% 34.99% -1.29% 29.05% 106.56% 0.00% #DIV/0! #DIV/0! 78.22% 0.00% | Furloughed: Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function of Operation & Maintenance:

Salary & Related Benefits - Changes are due to change in funding source and an increase in labor clearing allocations

Operating Services - Changes are due to a decrease in physical plant utility allocations. Part of the utility expense for FY10 is funded by the ARRA Stimulus Funds and are not part of the physical plant hospital allocations.

Supplies / Professional Services change is due to realignment of the budget.

2009-2010 Budget Reduction Summary By Function College: General Administration____

Institution: LSUHSC-SHREVEPORT

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---|--|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | ` , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| diction. Nescarcii | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 13,225 | 662 | 5.01% | Data (1 12 3) |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 4,232 | 212 | 5.01% | Furloughed: |
| Total Personal Services | 17,457 | 874 | | Funded Vacancies |
| | | | 5 (11%) | |
| | | | 5.01% #DIV/0I | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services | 10,000 | 0 | #DIV/0! 0.00% | |
| Travel Operating Services Supplies | 0 10,000 0 | 0 0 | #DIV/0! 0.00% #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses | 0 10,000 0 10,000 | 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 10,000 0 10,000 | 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 10,000 0 10,000 0 3,250 | 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 10,000 0 10,000 0 3,250 | 0 0 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 10,000 0 10,000 0 3,250 0 | 0 0 0 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 10,000 0 10,000 0 3,250 0 3,250 | 0 0 0 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! #DIV/0! 0.00% | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 10,000 0 10,000 0 3,250 0 3,250 | 0 0 0 0 0 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 10,000 0 10,000 0 3,250 0 3,250 0 | 0 0 0 0 0 0 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 10,000 0 10,000 0 3,250 0 3,250 | 0 0 0 0 0 0 0 0 0 | #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |

| lf any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description |
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Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: General Administration **Function: Public Service** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Academic Support **Budgeted** Reduction **Employee/Position** 2008-09 **Includes Libraries** Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! #DIV/0! 0 **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents**

2009-2010 Budget Reduction Summary By Function

College: General Administration

Institution: LSUHSC-SHREVEPORT

| Function: Student Services | Budgeted | | Reduction | Employee/Position |
|---|---------------|------------|------------|---------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| | | | | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 1,898,808 | 57,661 | 3.04% | |
| Other Compensation | 18,293 | 0 | 0.00% | |
| Related Benefits | 666,424 | -3,405,260 | -510.97% | Furloughed: |
| Total Personal Services | 2,583,525 | -3,347,599 | -129.57% | Funded Vacancies |
| Travel | 76,626 | 0 | 0.00% | Eliminated: |
| Operating Services | 99,638 | 407,680 | 409.16% | Frozen: |
| Supplies | 57,071 | 4,740 | 8.31% | |
| Total Operating Expenses | 233,335 | 412,420 | 176.75% | |
| Professional Services | 112,500 | -84,500 | -75.11% | |
| Other Charges | 37,100 | 15,000 | 40.43% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 1,647,002 | 84,579 | 5.14% | |
| Total Other Charges | 1,796,602 | 15,079 | 0.84% | |
| General Acquisitions | 2,500 | 62,500 | 2500.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | U | #DIV/U: | |
| Major Repairs Total Acquisitions and Major Repairs | 2, 500 | 62,500 | 2500.00% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institutional Support:

Related Benefits change due to adjustment to balance the final related benefits in Schools vs Hospital Operating Services change due to reallocation of budget for Internal Audit Department expenditures Professional Services change due to reduction of budget for criminal background check expenditures Other Charges change due to increase in housing allowance budget

Interagency Transfers change due to increase in budget for legislative auditors and civil service allocation

General Acquisitions change due to increase in equipment budget

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: General Administration Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction **Employee/Position** 2008-09 and Maintenance Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: General Administration____

Institution:

LSUHSC-SHREVEPORT

| Function: Total E&G Expenditures | Budgeted | | Reduction | Employee/Position |
|---|---------------------|------------|---|--|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 1,912,033 | 58,323 | 3.05% | |
| Other Compensation | 18,293 | 0 | 0.00% | |
| Related Benefits | 670,656 | -3,405,048 | -507.72% | |
| Total Personal Services | 2,600,982 | -3,346,725 | -128.67% | |
| Travel | 76,626 | 0 | 0.00% | |
| Operating Services | 109,638 | 407,680 | 371.84% | Frozen: |
| Supplies | 57,071 | 4,740 | 8.31% | |
| Total Operating Expenses | 243,335 | 412,420 | 169.49% | |
| Professional Services | 112,500 | -84,500 | -75.11% | |
| Other Charges | 40,350 | 15,000 | 37.17% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 1,647,002 | 84,579 | 5.14% | |
| Total Other Charges | 1,799,852 | 15,079 | 0.84% | |
| General Acquisitions | 2,500 | 62,500 | 2500.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 2,500 | 62,500 | 2500.00% | |
| Function Total | 4,646,669 | -2,856,726 | -61.48% | |
| | | | | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position |
| Function: Hospitals | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| • | Budgeted 2008-09 | Reduction | Percentage | Employee/Position Data (FTE's) |
| Salaries | 2008-09 | | Percentage #DIV/0! | Data (FTE's) |
| Salaries Other Compensation | 2008-09 | | #DIV/0!#DIV/0! | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits | 2008-09 | | Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation Related Benefits Total Personal Services | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

| lf any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
|---|
|---|

| unction: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|-------------------------|---------------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | | 0 | #DIV/0! | Funded Vacancies |
| avel | | | #DIV/0! | Eliminated: |
| perating Services | | | #DIV/0! | Frozen: |
| ipplies | | | #DIV/0! | |
| tal Operating Expenses | 0 | 0 | #DIV/0! | |
| ofessional Services | | | #DIV/0! | |
| her Charges | | | #DIV/0! | |
| bt Services | | | #DIV/0! | |
| eragency Tranfers | | | #DIV/0! | |
| al Other Charges | 0 | 0 | #DIV/0! | |
| eneral Acquisitions | | | #DIV/0! | |
| rary Acquisitions | | | #DIV/0! | 1 |
| ijor Repairs | | | #DIV/0! | 7 |
| al Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | 1 |
| ction Total | 0 | 0 | #DIV/0! | 1 |
| ction: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| alaries | 0 | 0 | #DIV/0! | , , , |
| ther Compensation | | | #DIV/0! | Laid Off/Separated: |
| elated Benefits | | | #DIV/0! | Furloughed: |
| al Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| vel | | | #DIV/0! | Eliminated: |
| erating Services | | | #DIV/0! | Frozen: |
| pplies | | | #DIV/0! | |
| al Operating Expenses | 0 | 0 | #DIV/0! | _ |
| fessional Services | | | #DIV/0! | |
| ner Charges | | | #DIV/0! | _ |
| ot Services | | | #DIV/0! | |
| eragency Tranfers | | | #DIV/0! | |
| al Other Charges | 0 | 0 | #DIV/0! | _ |
| eneral Acquisitions | | | #DIV/0! | |
| rary Acquisitions | | | #DIV/0! | _ |
| jor Repairs | | | #DIV/0! | _ |
| al Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | _ |
| nction Total | 0 | 0 | #DIV/0! | _ |
| ny expenditure category total reduction | | - " | | on %, provide a detailed description. |

Board of Regents

2009-2010 Budget Reduction Summary By Function

College: General Administration

Institution: LSUHSC-SHREVEPORT

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|------------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | . | Reduction | Employee/Position |
| 0.1. | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 1,912,033 | 58,323 | 3.05% | |
| Other Compensation | 18,293 | 0 | 0.00% | |
| Related Benefits | 670,656 | -3,405,048 | -507.72% | |
| Total Personal Services | 2,600,982 | -3,346,725 | -128.67% | |
| Travel | 76,626 | 0 | 0.00% | |
| Operating Services | 109,638 | 407,680 | 371.84% | |
| Supplies | 57,071 | 4,740 | 8.31% | |
| Total Operating Expenses | 243,335 | 412,420 | 169.49% | |
| Professional Services | 112,500 | -84,500 | -75.11% | |
| Other Charges | 40,350 | 15,000 | 37.17% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 1,647,002 | 84,579 | 5.14% | |
| Total Other Charges | 1,799,852 | 15,079 | 0.84% | |
| General Acquisitions | 2,500 | 62,500 | 2500.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 2,500 | 62,500 | 2500.00% -61.48% | |
| Function Total | 4,646,669 | -2,856,726 | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institutional Support:

Related Benefits change due to adjustment to balance the final related benefits in Schools vs Hospital Operating Services change due to reallocation of budget for Internal Audit Department expenditures Professional Services change due to reduction of budget for criminal background check expenditures

Other Charges change due to increase in housing allowance budget

Interagency Transfers change due to increase in budget for legislative auditors and civil service allocation General Acquisitions change due to increase in equipment budget

Institution: LSUHSC-SHREVEPORT

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|--|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| unction: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | , , |
| Salaties | | | | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| | | | #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: |
| Other Compensation Related Benefits | 0 | 0 | | Laid Off/Separated: Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Fotal Personal Services | | 0 | #DIV/0! | Furloughed: |
| Other Compensation Related Benefits Fotal Personal Services Travel | | 0 | #DIV/0! # DIV/0! | Furloughed: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | | 0 | #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 0 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |

| If any expenditure category | y total reduction % is nigher | r than the overall institution re | duction %, provide a detailed description. |
|-----------------------------|-------------------------------|-----------------------------------|--|
| | | | <u> </u> |
| | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Staff Benefits Function: Public Service Budgeted Reduction **Employee/Position** 2008-09 Percentage Data (FTE's) Reduction #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Academic Support **Budgeted** Reduction **Employee/Position** 2008-09 **Includes Libraries** Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! #DIV/0! 0 **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. Board of Regents 2009-2010 Budget Reduction Summary By Function

College: Staff Benefits _____

Institution: LSUHSC-SHREVEPORT

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---|---------------------------------------|---|--|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Institutional Support | Budgeted | | | Form Large of Descrition |
| | Duudeteu | | Reduction | Employee/Position |
| anotion: motitational capport | 2008-09 | Reduction | | Employee/Position Data (FTE's) |
| •• | _ | Reduction 0 | Percentage #DIV/0! | Employee/Position Data (FTE's) |
| Salaries | 2008-09 | | Percentage | Data (FTE's) |
| Salaries Other Compensation Related Benefits | 2008-09 | | Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits | 2008-09 0 0 | 0 | Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation Related Benefits Fotal Personal Services | 2008-09 0 0 3,690,937 | 1,686,948 | #DIV/0! #DIV/0! 45.71% | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel | 2008-09 0 0 3,690,937 3,690,937 | 1,686,948 | #DIV/0! #DIV/0! 45.71% 45.71% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 2008-09 0 0 3,690,937 3,690,937 0 | 1,686,948 | #DIV/0! #DIV/0! #DIV/0! 45.71% 45.71% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation | 2008-09 0 0 3,690,937 3,690,937 0 0 | 1,686,948 | #DIV/0! #DIV/0! #DIV/0! 45.71% 45.71% #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 2008-09 0 0 3,690,937 3,690,937 0 0 0 | 1,686,948 1,686,948 | #DIV/0! #DIV/0! 45.71% 45.71% #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 2008-09 0 3,690,937 3,690,937 0 0 0 | 1,686,948 1,686,948 | #DIV/0! #DIV/0! 45.71% 45.71% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 2008-09 0 3,690,937 3,690,937 0 0 0 0 | 0 1,686,948 1,686,948 | #DIV/0! #DIV/0! 45.71% 45.71% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 3,690,937 3,690,937 0 0 0 0 0 0 0 0 0 0 0 | 0 1,686,948 1,686,948 | #DIV/0! #DIV/0! 45.71% 45.71% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 3,690,937 3,690,937 0 0 0 0 0 0 0 0 0 | 0 1,686,948 1,686,948 0 | #DIV/0! #DIV/0! 45.71% 45.71% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 2008-09 0 3,690,937 3,690,937 0 0 0 0 0 821,641 | 0 1,686,948 1,686,948 0 0 | #DIV/0! #DIV/0! #5.71% 45.71% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 3,690,937 3,690,937 0 0 0 0 0 821,641 821,641 | 0 1,686,948 1,686,948 0 0 | #DIV/0! #DIV/0! 45.71% 45.71% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -82.93% -82.93% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 2008-09 0 3,690,937 3,690,937 0 0 0 0 0 821,641 821,641 | 0 1,686,948 1,686,948 0 0 | #DIV/0! #DIV/0! #5.71% #5.71% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | 2008-09 0 3,690,937 3,690,937 0 0 0 0 0 821,641 821,641 0 0 | 0 1,686,948 1,686,948 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Related Benefits changes are due to an adjustment used to balance the budget for related benefits

Interagency Transfers changes were due to Risk Management and allocation between hospital and medical school

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Staff Benefits Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Percentage Data (FTE's) and Fellowships Reduction #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction Employee/Position and Maintenance 2008-09 Reduction Data (FTE's) Percentage Salaries #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

LSUHSC-SHREVEPORT

| Function: Total E&G Expenditures | Rudgeted | | Reduction | Employee/Position |
|--------------------------------------|---------------------|-------------|-----------------------|-----------------------------------|
| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Percentage | Employee/Position Data (FTE's) |
| Salaries | 2008-09 | O O | #DIV/0! | Data (FIL S) |
| Other Compensation | 0 | U | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 3,690,937 | 1,686,948 | 45.71% | |
| Total Personal Services | 3,690,937 | 1,686,948 | 45.71% | Funded Vacancies |
| Travel | 0,090,937 | 1,000,940 | #DIV/0! | Eliminated: |
| Operating Services | 0 | | #DIV/0! | Frozen: (|
| Supplies | 0 | | #DIV/0! | 1102611. |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | 0 | U | #DIV/0! | |
| | | 0 | | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 004.050 | #DIV/0! | |
| Interagency Tranfers | 821,641 | -681,350 | -82.93% | |
| Total Other Charges | 821,641 | -681,350 | -82.93% | |
| General Acquisitions | 0 | | #DIV/0! | |
| Library Acquisitions | 0 | | #DIV/0! | |
| Major Repairs | 0 | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 4,512,578 | 1,005,598 | 22.28% | |
| Function: Hespitals | Budgeted | | Reduction | Employee/Position |
| Function: Hospitals | 2008-09 | Reduction | | Data (FTE's) |
| Salaries | 2006-09 | Reduction 0 | Percentage #DIV/0! | Data (FTES) |
| | U | U | #DIV/0! #DIV/0! | Loid Off/Congreted |
| Other Compensation | | | | Laid Off/Separated: |
| Related Benefits | 0 | 0 | #DIV/0! #DIV/0! | Furloughed: Funded Vacancies |
| Total Personal Services | U | U | | |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| | | | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Related Benefits changes were due to a change in agency portion benefits

Interagency Transfers changes were due to Risk Management and allocation between hospital and medical school

| unction: Transfers | | | | |
|-------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Calariaa | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| nteragency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | 1 |
| inction Total | 0 | 0 | #DIV/0! | |
| er Autor | | | 5 1 4: | |
| unction: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | · |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| ravel | | | #DIV/0! | Eliminated: |
| perating Services | | | #DIV/0! | Frozen: |
| upplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| rofessional Services | | | #DIV/0! | |
| ther Charges | | | #DIV/0! | |
| ebt Services | | | #DIV/0! | |
| nteragency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| brary Acquisitions | | | #DIV/0! | |
| lajor Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| | 0 | 0 | #DIV/0! | |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Staff Benefits _____

Institution: LSUHSC-SHREVEPORT

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | 0 | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 3,690,937 | 1,686,948 | 45.71% | Furloughed: |
| Total Personal Services | 3,690,937 | 1,686,948 | 45.71% | Funded Vacancies |
| Travel | 0 | | #DIV/0! | Eliminated: |
| Operating Services | 0 | | #DIV/0! | Frozen: |
| Supplies | 0 | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | 0 | | #DIV/0! | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | | #DIV/0! | |
| Interagency Tranfers | 821,641 | -681,350 | -82.93% | |
| Total Other Charges | 821,641 | -681,350 | -82.93% | |
| General Acquisitions | 0 | | #DIV/0! | |
| Library Acquisitions | 0 | | #DIV/0! | |
| | 1 | | #DI\ //OI | |
| Major Repairs | 0 | | #DIV/0! | |
| | 0 0 | 1,005,598 | #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institutional Support function college of Staff Benefits:

Related Benefits changes were due to a change in agency portion benefits

Interagency Transfers changes were due to Risk Management and allocation between hospital and medical school

2009-2010 Budget Reduction Summary By Function College: General Institutional Expense

Institution: LSUHSC-SHREVEPORT

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | - |
| Other Charges | | | #DIV/0! | 1 |
| Debt Services | | | #DIV/0! | 1 |
| Interagency Tranfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 |
| General Acquisitions | | | #DIV/0! | 1 |
| Library Acquisitions | | | #DIV/0! | 1 |
| Major Repairs | | | #DIV/0! | - |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | - |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | | ^ | | Funded Vacancies |
| | 0 | 0 | #DIV/0! | |
| Travel | 0 | U | #DIV/0! | Eliminated: |
| Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! | |
| Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | | | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Eliminated: |

| If any expenditure category | y total reduction % is nigher | r than the overall institution re | duction %, provide a detailed description. |
|-----------------------------|-------------------------------|-----------------------------------|--|
| | | | <u> </u> |
| | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: General Institutional Expense **Function: Public Service Budgeted** Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) 0 #DIV/0! Salaries 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: Funded Vacancies **Total Personal Services** 0 0 #DIV/0! #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! General Acquisitions #DIV/0!

| Library Acquisitions | | | #DIV/0! | |
|--------------------------------------|----------|---------------------|------------|---------------------|
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted | 5 1 <i>6</i> | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| | | | | ₹ |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

0

#DIV/0!

0

Function Total

Board of Regents

2009-2010 Budget Reduction Summary By Function

College: General Institutional Expense

Institution: LSUHSC-SHREVEPORT

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---|--|---|--|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Institutional Support | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| 0.1.: | | 40,514 | • | 2 a.a. (1 1 2 3) |
| Salaries | 942.122 | | 4.30% | |
| Salaries Other Compensation | 942,122 10,745 | 40,314 | 4.30% 0.00% | Laid Off/Separated: |
| Other Compensation | 10,745 | 0 | 0.00% | |
| Other Compensation Related Benefits | 10,745 327,604 | 0 14,337 | 0.00% 4.38% | Furloughed: |
| Other Compensation Related Benefits Fotal Personal Services | 10,745 327,604 1,280,471 | 0 | 0.00% 4.38% 4.28% | Furloughed: |
| Other Compensation Related Benefits Fotal Personal Services Travel | 10,745 327,604 1,280,471 118,677 | 0 14,337 54,851 | 0.00% 4.38% 4.28% 0.00% | Furloughed:Funded Vacancies |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 10,745 327,604 1,280,471 118,677 701,917 | 0 14,337 54,851 0 | 0.00% 4.38% 4.28% 0.00% 17.10% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 10,745 327,604 1,280,471 118,677 | 0 14,337 54,851 0 120,000 | 0.00% 4.38% 4.28% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 10,745 327,604 1,280,471 118,677 701,917 49,728 870,322 | 0 14,337 54,851 0 120,000 0 120,000 | 0.00% 4.38% 4.28% 0.00% 17.10% 0.00% 13.79% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 10,745 327,604 1,280,471 118,677 701,917 49,728 870,322 310,200 | 0 14,337 54,851 0 120,000 0 120,000 30,000 | 0.00% 4.38% 4.28% 0.00% 17.10% 0.00% 13.79% 9.67% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 10,745 327,604 1,280,471 118,677 701,917 49,728 870,322 | 0 14,337 54,851 0 120,000 0 120,000 30,000 | 0.00% 4.38% 4.28% 0.00% 17.10% 0.00% 13.79% 9.67% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 10,745 327,604 1,280,471 118,677 701,917 49,728 870,322 310,200 2,000 | 0 14,337 54,851 0 120,000 0 120,000 30,000 0 | 0.00% 4.38% 4.28% 0.00% 17.10% 0.00% 13.79% 9.67% 0.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 10,745 327,604 1,280,471 118,677 701,917 49,728 870,322 310,200 2,000 0 7,120,206 | 0 14,337 54,851 0 120,000 0 120,000 30,000 0 0 1,679,913 | 0.00% 4.38% 4.28% 0.00% 17.10% 0.00% 13.79% 9.67% 0.00% #DIV/0! 23.59% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 10,745 327,604 1,280,471 118,677 701,917 49,728 870,322 310,200 2,000 0 7,120,206 7,432,406 | 0 14,337 54,851 0 120,000 0 120,000 30,000 0 0 1,679,913 1,709,913 | 0.00% 4.38% 4.28% 0.00% 17.10% 0.00% 13.79% 9.67% 0.00% #DIV/0! 23.59% 23.01% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 10,745 327,604 1,280,471 118,677 701,917 49,728 870,322 310,200 2,000 0 7,120,206 7,432,406 232,500 | 0 14,337 54,851 0 120,000 0 120,000 30,000 0 0 1,679,913 1,709,913 | 0.00% 4.38% 4.28% 0.00% 17.10% 0.00% 13.79% 9.67% 0.00% #DIV/0! 23.59% 23.01% 0.00% | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 10,745 327,604 1,280,471 118,677 701,917 49,728 870,322 310,200 2,000 0 7,120,206 7,432,406 | 0 14,337 54,851 0 120,000 0 120,000 30,000 0 0 1,679,913 1,709,913 | 0.00% 4.38% 4.28% 0.00% 17.10% 0.00% 13.79% 9.67% 0.00% #DIV/0! 23.59% 0.00% #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 10,745 327,604 1,280,471 118,677 701,917 49,728 870,322 310,200 2,000 0 7,120,206 7,432,406 232,500 0 | 0 14,337 54,851 0 120,000 0 120,000 30,000 0 0 1,679,913 1,709,913 | 0.00% 4.38% 4.28% 0.00% 17.10% 0.00% 13.79% 9.67% 0.00% #DIV/0! 23.59% 23.01% 0.00% | Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institutional Support function of General Institutional Expense

Salaries and related benefits had a change due to a source of funding change

Operating Services and professional services reflect an increase due to computer services

Interagency Transfers changes were due to Risk Management

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: General Institutional Expense Function: Scholarships **Budgeted** Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction **Employee/Position** 2008-09 and Maintenance Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! General Acquisitions #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents**

2009-2010 Budget Reduction Summary By Function

College: General Institutional Expense

Institution: LSUHSC-SHREVEPORT

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-------------|---|--|
| Salaries | 942,122 | 40,514 | 4.30% | 2 4.44 (1. 1. 2. 9) |
| Other Compensation | 10,745 | 0 | 0.00% | Laid Off/Separated: |
| Related Benefits | 327,604 | 14,337 | 4.38% | |
| Total Personal Services | 1,280,471 | 54,851 | 4.28% | |
| Travel | 118,677 | 0 | 0.00% | Eliminated: |
| Operating Services | 701,917 | 120,000 | 17.10% | Frozen: |
| Supplies | 49,728 | 0 | 0.00% | |
| Total Operating Expenses | 870,322 | 120,000 | 13.79% | |
| Professional Services | 310,200 | 30.000 | 9.67% | |
| Other Charges | 2.000 | 0 | 0.00% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 7,120,206 | 1,679,913 | 23.59% | |
| Total Other Charges | 7,432,406 | 1.709.913 | 23.01% | |
| General Acquisitions | 232,500 | 0 | 0.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 232,500 | 0 | 0.00% | |
| Function Total | 9,815,699 | 1,884,764 | 19.20% | |
| Function: Hospitals | Budgeted | | | |
| runction. กิบริยาเสเรี | | | Doduction | |
| • | Budgeted | Poduction | Reduction | Employee/Position |
| · | 2008-09 | Reduction | Percentage | Employee/Position Data (FTE's) |
| Salaries | | Reduction 0 | Percentage #DIV/0! | Data (FTE's) |
| Salaries Other Compensation | 2008-09 | | #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation Related Benefits | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation Related Benefits Total Personal Services | 2008-09 | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institutional Support function of General Institutional Expense Salaries and related benefits had a change due to a source of funding change

Operating Services and professional services reflect an increase due to computer services

Interagency Transfers changes were due to Risk Management

| ralaries Other Compensation | Dudastad | | Doduction | Emplaces/Da-!!! |
|--|---------------------|-----------|-------------------------|-----------------------------------|
| | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| | 0 | 0 | #DIV/0! | Data (FFE 5) |
| tilei Compensation | | | #DIV/0! | Laid Off/Separated: |
| elated Benefits | | | #DIV/0! | Furloughed: |
| tal Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| avel | | | #DIV/0! | Eliminated: |
| perating Services | | | #DIV/0! | Frozen: |
| ıpplies | | | #DIV/0! | |
| tal Operating Expenses | 0 | 0 | #DIV/0! | |
| rofessional Services | | | #DIV/0! | |
| her Charges | | | #DIV/0! | |
| ebt Services | | | #DIV/0! | |
| eragency Tranfers | | - | #DIV/0! | |
| tal Other Charges | 0 | 0 | #DIV/0! | |
| eneral Acquisitions | | | #DIV/0! | |
| brary Acquisitions ajor Repairs | | | #DIV/0! #DIV/0! | + |
| ajor Repairs tal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | 4 |
| at Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | + |
| ionon Iotai | + | | #DIV/U: | |
| nction: Athletics | Budgeted | | Reduction | Employee/Position |
| Total Tumbuse | 2008-09 | Reduction | Percentage | Data (FTE's) |
| alaries | 0 | 0 | #DIV/0! | Jula (1 12 9) |
| ther Compensation | | - | #DIV/0! | Laid Off/Separated: |
| elated Benefits | | | #DIV/0! | Furloughed: |
| al Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| avel | | | #DIV/0! | Eliminated: |
| erating Services | | | #DIV/0! | Frozen: |
| pplies | | | #DIV/0! | |
| al Operating Expenses | 0 | 0 | #DIV/0! | |
| fessional Services | | | #DIV/0! | |
| er Charges | | | #DIV/0! | |
| bt Services | | | #DIV/0! | |
| eragency Tranfers | | | #DIV/0! | |
| al Other Charges | 0 | 0 | #DIV/0! | |
| eneral Acquisitions | | | #DIV/0! | |
| orary Acquisitions | | | #DIV/0! #DIV/0! | |
| ajor Repairs al Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | _ |
| ar Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | _ |
| ction rotal | U | U | #DIV/U! | |

Board of Regents

2009-2010 Budget Reduction Summary By Function

College: General Institutional Expense

Institution:

LSUHSC-SHREVEPORT

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 942,122 | 40,514 | 4.30% | |
| Other Compensation | 10,745 | 0 | 0.00% | • |
| Related Benefits | 327,604 | 14,337 | 4.38% | |
| Total Personal Services | 1,280,471 | 54,851 | 4.28% | |
| Travel | 118,677 | 0 | 0.00% | Eliminated: |
| Operating Services | 701,917 | 120,000 | 17.10% | Frozen: |
| Supplies | 49,728 | 0 | 0.00% | |
| Total Operating Expenses | 870,322 | 120,000 | 13.79% | |
| Professional Services | 310,200 | 30,000 | 9.67% | |
| Other Charges | 2,000 | 0 | 0.00% | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 7,120,206 | 1,679,913 | 23.59% | |
| Total Other Charges | 7,432,406 | 1,709,913 | 23.01% | |
| General Acquisitions | 232,500 | 0 | 0.00% | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| | | | | |
| Total Acquisitions and Major Repairs | 232,500 | 0 | 0.00% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institutional Support function of General Institutional Expense

Salaries and related benefits had a change due to a source of funding change

Operating Services and professional services reflect an increase due to computer services

Interagency Transfers changes were due to Risk Management

2009-2010 Budget Reduction Summary By Function College: Transfers_____

Institution: LSUHSC-SHREVEPORT

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-------------|---|--|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | 7 |
| Other Charges | | | #DIV/0! | 7 |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| otal Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | 1 |
| ibrary Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| otal Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | <u> </u> |
| unction: Research | Budgeted | | Dadwatian | Frankouse/Desition |
| | | | Reduction | Employee/Position |
| | 2008-09 | Reduction | | Employee/Position Data (FTE's) |
| Salaries | | Reduction 0 | Percentage #DIV/0! | |
| | 2008-09 | | Percentage | |
| Other Compensation | 2008-09 | | Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Other Compensation Related Benefits | 2008-09 | | #DIV/0!#DIV/0! | Data (FTE's) |
| Other Compensation Related Benefits Total Personal Services | 2008-09 | 0 | Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Other Compensation Related Benefits Fotal Personal Services Travel | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 2008-09 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 2008-09 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs | 2008-09 0 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

| ı | | | |
|---|--|--|--|

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Transfers **Function: Public Service** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! #DIV/0! Eliminated: Travel **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Academic Support **Budgeted** Reduction **Employee/Position** 2008-09 **Includes Libraries** Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Transfers **Function: Student Services** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 #DIV/0! Laid Off/Separated: Other Compensation Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! **Function: Institutional Support Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Transfers Function: Scholarships Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) and Fellowships Reduction Percentage #DIV/0! Salaries 0 0 Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 **Total Operating Expenses** 0 #DIV/0! Professional Services #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Operation **Budgeted** Reduction **Employee/Position** 2008-09 and Maintenance Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Board of Regents** 2009-2010 Budget Reduction Summary By Function Institution: LSUHSC-SHREVEPORT College: Transfers Function: Total E&G Expenditures Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 0 #DIV/0! Laid Off/Separated: Other Compensation 0 Related Benefits 0 #DIV/0! Furloughed: 0 **Total Personal Services** 0 0 Funded Vacancies #DIV/0! Travel 0 #DIV/0! Eliminated: 0 **Operating Services** 0 #DIV/0! Frozen: 0 Supplies 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! Professional Services 0 #DIV/0! Other Charges 0 #DIV/0! **Debt Services** 0 #DIV/0! Interagency Tranfers 0 #DIV/0! Total Other Charges 0 0 #DIV/0! **General Acquisitions** 0 #DIV/0! Library Acquisitions 0 #DIV/0! Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! Function: Hospitals **Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: 0 **Total Personal Services** 0 #DIV/0! **Funded Vacancies** Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: College: Transfers **Function: Transfers** Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 0 #DIV/0! Laid Off/Separated: Other Compensation 0 Related Benefits 0 0 #DIV/0! Furloughed: **Total Personal Services** #DIV/0! Funded Vacancies 0 0 #DIV/0! Eliminated: Travel 0 **Operating Services** 764.391 -764.391 -100.00% Frozen: Supplies #DIV/0! 764,391 -764,391 -100.00% **Total Operating Expenses** Professional Services #DIV/0! 0 0 Other Charges 15,000 0 0.00% #DIV/0! **Debt Services** 0 0 Interagency Tranfers 0 0 #DIV/0! Total Other Charges 15,000 0.00% 0 **General Acquisitions** 0 #DIV/0! 0 Library Acquisitions 0 0 #DIV/0! Major Repairs 0 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 779,391 -764,391 -98.08% **Function: Athletics Budgeted** Reduction Employee/Position 2008-09 Reduction Data (FTE's) Percentage Salaries 0 0 #DIV/0! Other Compensation #DIV/0! Laid Off/Separated: Related Benefits #DIV/0! Furloughed: Funded Vacancies **Total Personal Services** 0 0 #DIV/0! Travel #DIV/0! Eliminated: **Operating Services** #DIV/0! Frozen: Supplies #DIV/0! 0 #DIV/0! **Total Operating Expenses Professional Services** #DIV/0! Other Charges #DIV/0! **Debt Services** #DIV/0! Interagency Tranfers #DIV/0! Total Other Charges 0 #DIV/0! **General Acquisitions** #DIV/0! Library Acquisitions #DIV/0! Major Repairs #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** #DIV/0! 0 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. **Function Transfers:** Function of transfers changes are due to establishing plant funds funded by the operating budget.

Board of Regents
2009-2010 Budget Reduction Summary By Function Institution:
College: Transfers______

LSUHSC-SHREVEPORT

| Function: Other | Budgeted | Doduction | Reduction | Employee/Position |
|---|--|--|--|--|
| 0.1.: | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | 1 -: 1 0#/0 1 |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| otal Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| | | | #D.1701 | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| unction: Total Expenditures | Budgeted 2008-09 | Reduction | | Employee/Position Data (FTE's) |
| · | | Reduction 0 | Reduction | |
| Salaries | 2008-09 | | Reduction Percentage | Data (FTE's) |
| Function: Total Expenditures Salaries Other Compensation Related Benefits | 2008-09 | 0 | Reduction Percentage #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Salaries Other Compensation | 2008-09 0 0 | 0 | Reduction Percentage #DIV/0! | Data (FTE's) |
| Salaries Other Compensation Related Benefits | 2008-09 0 0 0 | 0 0 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel | 2008-09 0 0 0 0 | 0 0 0 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 0 0 0 | 0 0 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 2008-09 0 0 0 0 0 764,391 | 0 0 0 0 0 0 -764,391 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 2008-09 0 0 0 0 0 0 764,391 | 0 0 0 0 0 -764,391 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! -100.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 2008-09 0 0 0 0 764,391 0 764,391 0 | 0 0 0 0 0 -764,391 0 - 764,391 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges | 2008-09 0 0 0 0 764,391 0 764,391 | 0 0 0 0 0 -764,391 0 - 764,391 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! 0.00% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 0 0 0 764,391 0 764,391 0 15,000 | 0 0 0 0 0 -764,391 0 - 764,391 0 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! 0.00% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 0 0 764,391 0 764,391 0 15,000 0 0 | 0 0 0 0 0 -764,391 0 -764,391 0 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 2008-09 0 0 0 764,391 0 764,391 0 15,000 0 15,000 | 0 0 0 0 0 -764,391 0 -764,391 0 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! 0.00% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 2008-09 0 0 0 764,391 0 764,391 0 15,000 0 0 15,000 | 0 0 0 0 0 -764,391 0 -764,391 0 0 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 0 764,391 0 764,391 0 15,000 0 0 15,000 0 0 0 | 0 0 0 0 0 -764,391 0 -764,391 0 0 0 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 2008-09 0 0 0 764,391 0 764,391 0 15,000 0 0 15,000 | 0 0 0 0 0 -764,391 0 -764,391 0 0 0 | Reduction Percentage #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! -100.00% #DIV/0! -100.00% #DIV/0! 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| unction | Transfers |
|---------|-----------|
| | |

Function of transfers changes are due to establishing plant funds funded by the operating budget.

College: Total

Institution:

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| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Posit Data (FTE's) | |
|---|--|---|---|--|---|
| Salaries | 0 | 0 | #DIV/0! | ., | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | 1 | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | 1 | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | 1 | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | 1 | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | 1 | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Function: Research | Dudgeted | | | | |
| | Budaetea | | Reduction | Employee/Posit | ion |
| | Budgeted 2008-09 | Reduction | | Employee/Posit Data (FTE's) | |
| Salaries | 2008-09 | Reduction | Percentage | Employee/Posit Data (FTE's) | |
| | 2008-09 | 0 | Percentage #DIV/0! | Data (FTE's) | |
| Other Compensation | 2008-09 0 0 | 0 0 | #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: | 0 |
| | 2008-09 | 0 | Percentage #DIV/0! | Data (FTE's) | 0 |
| Other Compensation Related Benefits | 2008-09 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel | 2008-09 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | 000000000000000000000000000000000000000 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 000000000000000000000000000000000000000 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 000000000000000000000000000000000000000 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 000000000000000000000000000000000000000 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 000000000000000000000000000000000000000 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 000000000000000000000000000000000000000 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 000000000000000000000000000000000000000 |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | 0 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

General Acquisitions

Library Acquisitions

Total Other Charges

General Acquisitions

Total Acquisitions and Major Repairs

Library Acquisitions

Major Repairs

Function Total

Major Repairs

2009-2010 Budget Reduction Summary By Function

College: Total

Function: Public Service Budgeted Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 0 0 #DIV/0! Laid Off/Separated: 0 Other Compensation **Related Benefits** 0 0 #DIV/0! Furloughed: 0 **Total Personal Services** 0 0 #DIV/0! Funded Vacancies Eliminated: Travel 0 0 #DIV/0! 0 0 0 #DIV/0! **Operating Services** Frozen: 0 Supplies 0 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! **Professional Services** 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 0 #DIV/0! **Total Other Charges** 0 0 #DIV/0!

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Institution:

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| major repaire | _ | | , | | |
|--------------------------------------|----------|-----------|------------|---------------------|----|
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position | on |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | _ | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | _ | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| | | | | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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2009-2010 Budget Reduction Summary By Function

College: Total

Function Total

Budgeted Function: Student Services Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 0 0 #DIV/0! Laid Off/Separated: 0 Other Compensation **Related Benefits** 0 0 #DIV/0! Furloughed: 0 **Total Personal Services** 0 0 #DIV/0! Funded Vacancies

Institution:

#DIV/0!

LSUHSCS E A CONWAY

Eliminated: Travel 0 0 #DIV/0! 0 0 #DIV/0! **Operating Services** Frozen: Supplies 0 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! **Professional Services** 0 0

Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 0 #DIV/0! **Total Other Charges** 0 0 #DIV/0! General Acquisitions 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! Major Repairs 0 0 #DIV/0!

Total Acquisitions and Major Repairs 0 0 #DIV/0!

| 0 | 0 | #DIV/0! | | |
|---------------------|--|----------------------------|--|--|
| Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| 0 | 0 | #DIV/0! | | |
| 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| 0 | 0 | #DIV/0! | Furloughed: | 0 |
| 0 | 0 | #DIV/0! | Funded Vacancies | |
| 0 | 0 | #DIV/0! | Eliminated: | 0 |
| 0 | 0 | #DIV/0! | Frozen: | 0 |
| 0 | 0 | #DIV/0! | | |
| 0 | 0 | #DIV/0! | | |
| 0 | 0 | #DIV/0! | | |
| 0 | 0 | #DIV/0! | | |
| 0 | 0 | #DIV/0! | | |
| 0 | 0 | #DIV/0! | | |
| 0 | 0 | #DIV/0! | | |
| 0 | 0 | #DIV/0! | | |
| 0 | 0 | #DIV/0! | | |
| 0 | 0 | #DIV/0! | | |
| 0 | 0 | #DIV/0! | | |
| | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Budgeted 2008-09 Reduction | Budgeted 2008-09 Reduction Reduction 0 0 #DIV/0! 0 0 #DIV/0! | Budgeted 2008-09 Reduction Percentage Data (FTE's) 0 |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

0

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0

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2009-2010 Budget Reduction Summary By Function

College: Total

Institution:

LSUHSCS E A CONWAY

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Posit Data (FTE's) | |
|---|--|--|---|--|-----|
| Salaries | 0 | 0 | #DIV/0! | Data (1123) | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | (|
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | (|
| Operating Services | 0 | Ö | #DIV/0! | Frozen: | |
| Supplies | 0 | 0 | #DIV/0! | 1 | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | 1 | |
| Professional Services | 0 | 0 | #DIV/0! | 1 | |
| Other Charges | 0 | Ö | #DIV/0! | 1 | |
| Debt Services | 0 | 0 | #DIV/0! | 1 | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 | |
| General Acquisitions | 0 | 0 | #DIV/0! | 1 | |
| Library Acquisitions | 0 | Ö | #DIV/0! | 1 | |
| Major Repairs | 0 | Ö | #DIV/0! | 1 | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| | | | | | = |
| Eunation, Operation | Budgeted | | Doduction | Employee/Besit | ion |
| • | Budgeted | Doduction | Reduction | Employee/Posit | |
| and Maintenance | 2008-09 | Reduction | Percentage | Employee/Posit Data (FTE's) | |
| and Maintenance Salaries | 2008-09 | 0 | Percentage #DIV/0! | Data (FTE's) | |
| and Maintenance Salaries Other Compensation | 2008-09 0 0 | 0 | #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: | |
| and Maintenance Salaries Other Compensation Related Benefits | 2008-09 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services | 2008-09 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel | 2008-09 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 2008-09 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2008-09 0 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2008-09 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | (|
| And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| and Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| And Maintenance Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2008-09 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

College: Total

Institution:

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| Function: Total E&G Expenditures | Budgeted | | Reduction | Employee/Posit | ion |
|--------------------------------------|------------|-------------|--------------|---------------------|-----|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | _ |
| Function: Hospitals | Budgeted | | Reduction | Employee/Posit | ion |
| Tanonom Troophalo | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 37,008,063 | (2,943,530) | -7.95% | 244 (2 0) | |
| Other Compensation | 1,352,035 | (64,685) | -4.78% | Laid Off/Separated: | 0 |
| Related Benefits | 11,747,679 | (756,126) | -6.44% | Furloughed: | 0 |
| Total Personal Services | 50,107,777 | (3,764,341) | -7.51% | Funded Vacancies | |
| Travel | 40,350 | (20,350) | -50.43% | Eliminated: | 0 |
| Operating Services | 9,852,578 | (1,048,921) | -10.65% | Frozen: | 15 |
| Supplies | 12,574,557 | (2,962,163) | -23.56% | | |
| Total Operating Expenses | 22,467,485 | (4,031,434) | -17.94% | | |
| Professional Services | 2,923,750 | (163,925) | -5.61% | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 14,719,236 | 186,081 | 1.26% | | |
| Total Other Charges | 17,642,986 | 22,156 | 0.13% | | |
| General Acquisitions | 809,379 | (809,379) | -100.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 809,379 | (809,379) | -100.00% | | |
| | 000,010 | | - 1 00.00 /0 | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Travel: Reduction of In and Out of State Travel for FY 2010

Operating Services: Medical Services contracted with outside facilities. Over the past several years the facility is bringing these services in-hous In some instances, additional equipment was purchased, paying call pay for an employee after hours, or a position was established and filled (i.e. Bone Density exams, after hours CT Scans, after hours MRI, PT, OT, etc.)

Currently the campus is leasing a storage system for Radiology images. The statewide PACS/RIS is projected to be implemented late fall. This is of the projected savings.

Supplies: Projected savings from Medical Supplies with standardization and purchases from the GPO contract. Reduction in State General Funds for Self Administered/Take Home Drugs.

Aqcuistions and Major Repairs: Delaying the replacement of equipment for FY 2010

2009-2010 Budget Reduction Summary By Function

Total Acquisitions and Major Repairs

College: Total

Function: Transfers Budgeted Reduction Employee/Position 2008-09 Reduction Percentage Data (FTE's) #DIV/0! Salaries 0 0 0 0 #DIV/0! Laid Off/Separated: 0 Other Compensation **Related Benefits** 0 0 #DIV/0! Furloughed: 0 **Total Personal Services** 0 0 #DIV/0! Funded Vacancies Eliminated: Travel 0 0 #DIV/0! 0 Operating Services (Plant Fund Support) 0 0.00% 2,994 Frozen: 0 0 #DIV/0! Supplies 0 **Total Operating Expenses** 2,994 0 0.00% **Professional Services** 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 0 #DIV/0! Total Other Charges 0 0 #DIV/0! General Acquisitions 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! Major Repairs 0 0 #DIV/0!

0

#DIV/0!

0

Institution:

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| Function Total | 2,994 | 0 | 0.00% | |
|--------------------------------------|---------------------|-----------|-------------------------|-----------------------------------|
| Function: Athletics | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | ` , |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: 0 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! | Eliminated: 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: 0 |
| Supplies | 0 | 0 | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

College: Total

Institution:

LSUHSCS E A CONWAY

| Function: Other | Budgeted | | Reduction | Employee/Position | |
|--------------------------------------|------------|-------------|------------|---------------------|----|
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) | |
| Salaries | 37,008,063 | (2,943,530) | -7.95% | 2 333 (2 1 2 3) | |
| Other Compensation | 1,352,035 | (64,685) | -4.78% | Laid Off/Separated: | 0 |
| Related Benefits | 11,747,679 | (756,126) | -6.44% | Furloughed: | 0 |
| Total Personal Services | 50,107,777 | (3,764,341) | -7.51% | Funded Vacancies | |
| Travel | 40,350 | (20,350) | -50.43% | Eliminated: | 0 |
| Operating Services | 9,855,572 | (1,048,921) | -10.64% | Frozen: | 15 |
| Supplies | 12,574,557 | (2,962,163) | -23.56% | | |
| Total Operating Expenses | 22,470,479 | (4,031,434) | -17.94% | | |
| Professional Services | 2,923,750 | (163,925) | -5.61% | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 14,719,236 | 186.081 | 1.26% | | |
| Total Other Charges | 17,642,986 | 22,156 | 0.13% | | |
| General Acquisitions | 809,379 | (809,379) | -100.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | | | | | |
| rotal Acquisitions and major repairs | 809,379 | (809,379) | -100.00% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Travel: Reduction of In and Out of State Travel for FY 2010

Operating Services: Medical Services contracted with outside facilities. Over the past several years the facility is bringing these services in-hous In some instances, additional equipment was purchased, paying call pay for an employee after hours, or a position was established and filled (i.e. Bone Density exams, after hours CT Scans, after hours MRI, PT, OT, etc.)

Currently the campus is leasing a storage system for Radiology images. The statewide PACS/RIS is projected to be implemented late fall. This is of the projected savings.

Supplies: Projected savings from Medical Supplies with standardization and purchases from the GPO contract. Reduction in State General Funds for Self Administered/Take Home Drugs.

Aqcuistions and Major Repairs: Delaying the replacement of equipment for FY 2010

2009-2010 Budget Reduction Summary By Function College: Hospital

Institution: LSUHSCS E A CONWAY

| Function: Instruction | Budgeted | | Reduction | Employee/Position |
|--|---------------------|-----------|---|-----------------------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Research | Budgeted 2008-09 | Reduction | Reduction | Employee/Position Data (FTE's) |
| Salaries | 2008-09 | Reduction | Percentage #DIV/0! | Data (FIES) |
| | U | U | #DIV/0! #DIV/0! | Laid Off/Separated: |
| Other Compensation Related Benefits | | | | Furloughed: |
| Related Benefits | | | #DI\//OI | Furiougned: |
| Total Davannal Comings | 0 | | #DIV/0! | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies |
| Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | | | #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |

| If any expenditure ca | ategory total reduction % | is higher than the ove | rall institution reductio | n %, provide a deta | iled description. |
|-----------------------|---------------------------|------------------------|---------------------------|---------------------|-------------------|
| | | | | • | |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Hospital

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--------------------------------------|---------------------|-----------|-------------------------------|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | 24.4 (* 123) |
| Other Compensation | | - | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | 1 |
| Other Charges | | | #DIV/0! | 1 |
| Debt Services | | | #DIV/0! | 1 |
| Interagency Tranfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 |
| General Acquisitions | | - | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | 1 |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | 1 |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| ncludes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | l |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | _ | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | _ | #DIV/0! | 1 |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | 4 |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| | | | #DI\ //OI | |
| Major Repairs | | | #DIV/0! | |
| | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |

| lf any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
|---|
|---|

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Hospital

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | 1 |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Institutional Support | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| | | | #DIV/U: | |
| Travel | | | #DIV/0! | Eliminated: |
| Travel Operating Services | | | | Eliminated: Frozen: |
| Operating Services | | | #DIV/0! | |
| | 0 | 0 | #DIV/0! #DIV/0! | |
| Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Operating Services Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | | #DIV/0! | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! | |
| Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | |

| ir any | y ex | penditure category | y total reduction % is nig | ner than the overall instit | ution reduction %, provide | e a detailed description. |
|--------|------|--------------------|----------------------------|-----------------------------|----------------------------|---------------------------|
| | | | | | | |

2009-2010 Budget Reduction Summary By Function College: Hospital

| Function: Scholarships | Budgeted | | Reduction | Employee/Position |
|--|----------|-----------|---|---------------------|
| and Fellowships | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| | | | | |
| Function: Operation | Budgeted | _ | Reduction | Employee/Position |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| | | | | |
| Supplies | | | #DIV/0! | |
| Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | | | #DIV/0! | |
| Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | | | #DIV/0! | |

| If any expen | diture category to | al reduction % is | higher than the | overall institution | reduction %, p | rovide a detailed | description. |
|--------------|--------------------|-------------------|-----------------|---------------------|----------------|-------------------|--------------|
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

College: Hospital

Institution:

LSUHSCS E A CONWAY

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------------------|--------------------------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | 24.4 (. 123) |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 37,008,063 | -2,943,530 | -7.95% | |
| Other Compensation | 1,352,035 | -64,685 | -4.78% | Laid Off/Separated: |
| Related Benefits | 11,747,679 | -756,126 | -6.44% | |
| Total Personal Services | 50,107,777 | -3,764,341 | -7.51% | |
| Travel | 40,350 | -20,350 | -50.43% | Eliminated: |
| Operating Services | 9,852,578 | -1,048,921 | -10.65% | Frozen: |
| Supplies | 12,574,557 | -2,962,163 | -23.56% | |
| Total Operating Expenses | 22,467,485 | -4,031,434 | -17.94% | |
| Professional Services | 2,923,750 | -163,925 | -5.61% | |
| | | , | #DIV/0! | |
| Other Charges | | l. | | |
| Other Charges Debt Services | | | #DIV/0! | |
| Debt Services | 14,719,236 | 186,081 | | |
| Debt Services Interagency Tranfers | 14,719,236 17,642,986 | 186,081 22,156 | #DIV/0! | |
| Debt Services Interagency Tranfers Total Other Charges | | | #DIV/0! 1.26% | |
| Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 17,642,986 | 22,156 | #DIV/0! 1.26% 0.13% | |
| Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 17,642,986 | 22,156 | #DIV/0! 1.26% 0.13% -100.00% | |
| Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 17,642,986 | 22,156 | #DIV/0! 1.26% 0.13% -100.00% #DIV/0! | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Travel: Reduction of In and Out of State Travel for FY 2010

Operating Services: Medical Services contracted with outside facilities. Over the past several years the facility is bringing these services in-house. In some instances, additional equipment was purchased, paying call pay for an employee after hours, or a position was established and filled (i.e. Bone Density exams, after hours CT Scans, after hours MRI, PT, OT, etc.)

Currently the campus is leasing a storage system for Radiology images. The statewide PACS/RIS is projected to be implemented late fall. This is part of the projected savings.

Supplies: Projected savings from Medical Supplies with standardization and purchases from the GPO contract. Reduction in State General Funds for Self Administered/Take Home Drugs.

Aqcuistions and Major Repairs: Delaying the replacement of equipment for FY 2010

2009-2010 Budget Reduction Summary By Function College: Hospital

| Function: Transfers | Budgeted | | Reduction | Employee/Position |
|---|----------|-----------|---|------------------------------|
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| | | | | |
| Function: Athletics | Budgeted | _ | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| | | | | |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Related Benefits Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Related Benefits Total Personal Services Travel | 0 | 0 | # DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies |
| Related Benefits Total Personal Services Travel Operating Services Supplies | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | - | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |

| ı | f any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
|---|--|
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| l | |

Institution:

LSUHSCS E A CONWAY

| Function: Other | Budgeted | | Reduction | Employee/Position |
|--------------------------------------|------------|------------|------------|---------------------|
| Tunction. Other | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| | | | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 37,008,063 | -2,943,530 | -7.95% | 4 |
| Other Compensation | 1,352,035 | -64,685 | -4.78% | · |
| Related Benefits | 11,747,679 | -756,126 | -6.44% | |
| Total Personal Services | 50,107,777 | -3,764,341 | -7.51% | |
| Travel | 40,350 | -20,350 | -50.43% | |
| Operating Services | 9,852,578 | -1,048,921 | -10.65% | Frozen: |
| Supplies | 12,574,557 | -2,962,163 | -23.56% | |
| Total Operating Expenses | 22,467,485 | -4,031,434 | -17.94% | |
| Professional Services | 2,923,750 | -163,925 | -5.61% | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | 14,719,236 | 186,081 | 1.26% | 4 |
| Total Other Charges | 17,642,986 | 22,156 | 0.13% | |
| General Acquisitions | 809,379 | -809,379 | -100.00% | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 809,379 | -809,379 | -100.00% | |
| | 91,027,627 | -8,582,998 | -9.43% | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Travel: Reduction of In and Out of State Travel for FY 2010

Operating Services: Medical Services contracted with outside facilities. Over the past several years the facility is bringing these services in-house. In some instances, additional equipment was purchased, paying call pay for an employee after hours, or a position was established and filled (i.e. Bone Density exams, after hours CT Scans, after hours MRI, PT, OT, etc.)

Currently the campus is leasing a storage system for Radiology images. The statewide PACS/RIS is projected to be implemented late fall. This is part of the projected savings.

Supplies: Projected savings from Medical Supplies with standardization and purchases from the GPO contract. Reduction in State General Funds for Self Administered/Take Home Drugs.

Aqcuistions and Major Repairs: Delaying the replacement of equipment for FY 2010

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Transfers Institution: LSUHSCS E A CONWAY

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | ` / |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | _ |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | 1 |
| Other Charges | | | #DIV/0! | 1 |
| Debt Services | | | #DIV/0! | 1 |
| Interagency Tranfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | 1 |
| General Acquisitions | | | #DIV/0! | 1 |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| unction: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Related Deficition | | | #DIV/U! | |
| | 0 | 0 | #DIV/0! | Funded Vacancies |
| Total Personal Services | 0 | 0 | | |
| Fotal Personal Services Travel | 0 | 0 | #DIV/0! | Funded Vacancies |
| Fotal Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |

| lf any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed descriptior |
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|--|

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Transfers

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | - |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | 1 |
| Interagency Tranfers | | | #DIV/0! | 1 |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | - |
| Library Acquisitions | | | #DIV/0! | - |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position |
| Includes Libraries | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| | | | | Furloughed: |
| Related Benefits | | | #DIV/0! | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Total Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! | |
| Total Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies |
| Total Personal Services Travel Operating Services Supplies | | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | | | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |

| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description. |
|---|
|---|

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Transfers

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-------------|---|--|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | 1 |
| Debt Services | | | #DIV/0! | 1 |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| unction: Institutional Support | Budgeted | | Reduction | Employee/Position |
| | | | reduction | |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 2008-09 | Reduction 0 | | |
| | | | Percentage | |
| Salaries Other Compensation Related Benefits | | | Percentage #DIV/0! | Data (FTE's) |
| Other Compensation Related Benefits | | | #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: |
| Other Compensation Related Benefits Fotal Personal Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: |
| Other Compensation | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: |

| lf | | | | | |
|--------|---------------------|---------------------------|-----------------------------------|--------------------------|-------------------------|
| it anv | expenditure catedor | v total reduction % is no | gher than the overall institutior | i realiction %, provide. | a detalled description. |
| | | | | | |

| Function: Scholarships and Fellowships | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | _ |
| Professional Services | | | #DIV/0! | 1 |
| Other Charges | | | #DIV/0! |] |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| unction Total | 0 | 0 | #DIV/0! | |
| Function: Operation | Budgeted | | Reduction | Employee/Position |
| and Maintenance | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| otal Personal Services | _ | _ | | ¬ |
| Juli i Sisoliui Goi fiold | 0 | 0 | #DIV/0! | Funded Vacancies |
| | 0 | 0 | # DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Travel | 0 | 0 | | |
| Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses | | - | #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 | 0 | #DIV/0! | Eliminated: |
| Travel Operating Services Supplies Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Eliminated: |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
|--|

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|-----------------------------------|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Hospitals | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Organization | | | #DIV/0! | Laid Off/Separated: |
| Other Compensation | | | | Front a contraction |
| Other Compensation Related Benefits | | | #DIV/0! | Furiougned: |
| Related Benefits | 0 | 0 | #DIV/0! # DIV/0! | Furloughed: Funded Vacancies |
| Related Benefits | 0 | 0 | | |
| Related Benefits Total Personal Services Travel | 0 | 0 | #DIV/0! | Funded Vacancies |
| Related Benefits Total Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Funded Vacancies Eliminated: |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
|--|

| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|--|---------------------|-----------|---|--|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services (Plant Fund Support) | 2,994 | 0 | 0 | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 2,994 | 0 | 0 | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 2,994 | 0 | 0 | |
| Function: Athletics | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | (· · · - ·) |
| Other Compensation | | | | Laid Off/Separated: |
| | | | #DIV/0! | Laid Oll/Separated. |
| Related Benefits | | | #DIV/0! #DIV/0! | <u> </u> |
| | 0 | 0 | | Furloughed: Funded Vacancies |
| | 0 | 0 | #DIV/0! | Furloughed:Funded Vacancies |
| Total Personal Services Travel | 0 | 0 | #DIV/0! #DIV/0! | Furloughed: |
| Total Personal Services Travel Operating Services | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | | - | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | | - | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 | 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |

| If any expenditure category total reduction $\%$ is higher than the overall institution reduction $\%$, provide a detailed description. |
|--|
|--|

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|---------------------|-----------|---|--------------------------------------|
| Salaries | 0 | 0 | #DIV/0! | , |
| Other Compensation | | | #DIV/0! | Laid Off/Separated: |
| Related Benefits | | | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | | | #DIV/0! | Eliminated: |
| Operating Services | | | #DIV/0! | Frozen: |
| Supplies | | | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | | | #DIV/0! | |
| Other Charges | | | #DIV/0! | |
| Debt Services | | | #DIV/0! | |
| Interagency Tranfers | | | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | | | #DIV/0! | |
| Library Acquisitions | | | #DIV/0! | |
| Major Repairs | | | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | 2 333 (* 12 3) |
| | | | #DIV/0! | Laid Off/Separated: |
| Other Compensation | | | | Furloughed: |
| Other Compensation Related Benefits | | | #DIV/0! | |
| Related Benefits | 0 | 0 | #DIV/0! #DIV/0! | |
| Related Benefits | 0 | 0 | #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Fotal Personal Services Travel | | 0 | #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services | 2,994 | 0 | #DIV/0! #DIV/0! | Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies | | 0 | # DIV/0! #DIV/0! | Funded Vacancies Eliminated: Frozen: |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 2,994 | | #DIV/0! #DIV/0! 0 #DIV/0! | Funded Vacancies Eliminated: Frozen: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2,994 | | #DIV/0! #DIV/0! 0 #DIV/0! 0 | Funded Vacancies Eliminated: Frozen: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2,994 | | #DIV/0! #DIV/0! 0 #DIV/0! | Funded Vacancies Eliminated: Frozen: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 2,994 | | #DIV/0! #DIV/0! 0 #DIV/0! 0 #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: Frozen: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2,994 | | #DIV/0! #DIV/0! 0 #DIV/0! 0 #DIV/0! #DIV/0! | Funded Vacancies Eliminated: Frozen: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2,994 2,994 | 0 | #DIV/0! #DIV/0! 0 #DIV/0! 0 #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: Frozen: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2,994 2,994 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: Frozen: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2,994 2,994 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: Frozen: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2,994 2,994 | 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Funded Vacancies Eliminated: Frozen: |

| 16 | ~~~~~ditura ~~t~~~ | . tatal radiiatian 0 | / ia biabar than tha | avarall institution raduation 0/ | provide a detailed description. |
|--------|----------------------|----------------------|----------------------|----------------------------------|---------------------------------|
| ii anv | expenditure catedory | total reduction 7 | % is niuner than the | overall institution reduction % | brovide a detailed describtion. |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Total

Institution:

LSUHSCS HUEY P LONG MEDICAL CENTER

| Function: Instruction | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/l Data (F | |
|---|---|---|---|--|----------|
| Salaries | 0 | 0 | #DIV/0! | Data (i | . = 0, |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | (|
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | (|
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | |
| Supplies | 0 | 0 | #DIV/0! | | - |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Research | Budgeted | | Reduction | Employee/l | Position |
| | 2008-09 | Reduction | Percentage | Data (F | |
| Salaries | 0 | 0 | #DIV/0! | 2 414 (1 | , |
| 0.11 0 11 | | | #DIV/U! | | |
| Other Compensation | 0 | 0 | | Laid Off/Separated: | (|
| Other Compensation Related Benefits | 0 | 0 | #DIV/0! | Laid Off/Separated: Furloughed: | |
| Other Compensation Related Benefits Total Personal Services | | 0 | #DIV/0! #DIV/0! | Furloughed: | |
| Related Benefits | 0 | | #DIV/0! | | |
| Related Benefits Total Personal Services Travel | 0 0 | 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies | (|
| Related Benefits Total Personal Services Travel Operating Services | 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services | 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 0 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: | |

| If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed o | |
|--|--|
| | |
| | |
| | |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Total_

Institution: LSUHSCS HUEY P LONG MEDICAL CENTER

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee Data (F | |
|---|--|--|---|---|-----------|
| Salaries | 0 | 0 | #DIV/0! | , | , |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | |
| Supplies | 0 | 0 | #DIV/0! | | <u></u> |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Academic Support | Budgeted | | Reduction | Employee | /Position |
| Includes Libraries | _ | | | | |
| III CIUUCS LIDI AI ICS | 2008-09 | Reduction | Percentage | Data (F | TE's) |
| Salaries | 2008-09 | Reduction 0 | Percentage #DIV/0! | Data (F | TE's) |
| Salaries | | | | | TE's) |
| | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Salaries Other Compensation Related Benefits | 0 | 0 | #DIV/0! #DIV/0! | | |
| Salaries Other Compensation | 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: Total

Institution:

LSUHSCS HUEY P LONG MEDICAL CENTER

| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee Data (I | |
|---|--------------------------------------|--------------------------------------|---|---------------------|------------|
| Salaries | 2008-09 | 0 | #DIV/0! | Data (I | FIE 5) |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | - |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | - |
| Supplies | 0 | 0 | #DIV/0! | | - |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | - | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Institutional Support | Budgeted | | Reduction | Employee | e/Position |
| | 2008-09 | Reduction | Percentage | Data (I | FTE's) |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | "DIVIOI | Funded Vacancies | |
| T . | • | U | #DIV/0! | | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | |
| Operating Services | 0 | 0 | #DIV/0! #DIV/0! | | |
| Operating Services Supplies | 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses | 0 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services | 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Eliminated: | |
| Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Eliminated: | |

| | | | de a detailed description |
|--|--|--|---------------------------|
| | | | |
| | | | |
| | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: LSUHSCS HUEY P LONG MEDICAL CENTER College: Total Function: Scholarships **Budgeted** Reduction **Employee/Position** and Fellowships 2008-09 Reduction Percentage Data (FTE's) Salaries 0 #DIV/0! 0 #DIV/0! Laid Off/Separated: Other Compensation 0 0 **Related Benefits** 0 Furloughed: 0 #DIV/0! 0 **Total Personal Services** 0 0 #DIV/0! Funded Vacancies Travel 0 0 #DIV/0! Eliminated: 0 0 **Operating Services** #DIV/0! 0 Frozen: 0 0 Supplies 0 #DIV/0! 0 0 #DIV/0! **Total Operating Expenses Professional Services** 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 0 #DIV/0! **Total Other Charges** 0 0 #DIV/0! General Acquisitions 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! Major Repairs 0 0 #DIV/0! #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** 0 0 **Function: Operation Budgeted** Reduction **Employee/Position** 2008-09 Percentage Data (FTE's) and Maintenance Reduction Salaries 0 #DIV/0! 0 Other Compensation 0 #DIV/0! Laid Off/Separated: 0 **Related Benefits** 0 0 #DIV/0! Furloughed: **Total Personal Services** 0 0 #DIV/0! **Funded Vacancies** 0 Travel 0 #DIV/0! Eliminated: 0 **Operating Services** 0 0 #DIV/0! Frozen: 0 Supplies 0 #DIV/0! **Total Operating Expenses** 0 #DIV/0! 0 **Professional Services** 0 0 #DIV/0! Other Charges 0 #DIV/0! 0 **Debt Services** 0 0 #DIV/0!

Library Acquisitions 0 0 #DIV/0! Major Repairs 0 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 0 #DIV/0! If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

0

0

0

#DIV/0!

#DIV/0!

#DIV/0!

0

0

0

Interagency Tranfers

Total Other Charges

General Acquisitions

Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

LSUHSCS HUEY P LONG MEDICAL CENTER

| Function: Total E&G Expenditures | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee Data (F | |
|--------------------------------------|---------------------|-----------|-------------------------|---------------------|-----------|
| Salaries | 0 | 0 | #DIV/0! | , | , |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Hospitals | Budgeted | | Reduction | Employee | /Position |
| runction. Hospitals | 2008-09 | Reduction | Percentage | Data (F | |
| Salaries | 23,540,731 | 1,805,415 | 7.67% | Duta (i | 12 0) |
| Other Compensation | 733,000 | | -5.18% | Laid Off/Separated: | |
| Related Benefits | 6,644,106 | | 4.88% | Furloughed: | - |
| Total Personal Services | 30,917,837 | 2,091,730 | 6.77% | Funded Vacancies | |
| Travel | 29,050 | | 4.88% | Eliminated: | |
| Operating Services | 8,412,260 | | 4.88% | Frozen: | 1 |
| Supplies | 7,717,504 | 376,647 | 4.88% | 1102011. | <u> </u> |
| Total Operating Expenses | 16,158,814 | 788,619 | 4.88% | | |
| Professional Services | 10,529,425 | | 4.88% | | |
| Other Charges | 119,232 | 213,567 | 179.12% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 1,281,473 | | -56.81% | | |
| Total Other Charges | 11,930,130 | (565) | 0.00% | | |
| General Acquisitions | 452,771 | 0 | 0.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 452,771 | 0 | 0.00% | | |
| | | | | 1 | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

LSUHSC-S Huey P. Long Medical Center received an increase of \$2,879,784 in the total budget. This net increase includes a reduction of in state general funds and an increase in self-generated funds of \$4,102,232, resulting in the net increase of \$2,879,784. However, based campus projections for self-generated revenue and unfunded mandated needs, LSUHSC-S HPLMC is faced with a projected \$1,058,584 s In anticipation of this FY 2009-2010 shortfall, HPLMC implemented the cost cutting measures to include freezing merit increases for classif unclassified positions and delaying the opening of the Mental Health Emergency Room Expansion (M-HERE), which includes not filling 10

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution:

LSUHSCS HUEY P LONG MEDICAL CENTER

| Function: Transfers | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
|---|--------------------------------------|---|---|--|
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! | Eliminated: |
| Operating Services (Plant Fund Support) | 0 | 0 | #DIV/0! | Frozen: |
| Supplies | 0 | 0 | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | 0 | 0 | #DIV/0! | |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Athletics | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Salaries | 2008-09 | 0 | #DIV/0! | Data (FIES) |
| Salaries | U | | | |
| Other Compensation | 0 | _ | | Laid Off/Sanaratad: |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | 0 | #DIV/0! #DIV/0! | Furloughed: |
| Related Benefits Total Personal Services | 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies |
| Related Benefits Total Personal Services Travel | 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services | 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies |
| Related Benefits Total Personal Services Travel Operating Services Supplies | 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |
| Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! | Furloughed: Funded Vacancies Eliminated: |

| If any expenditure | category total reduct | ion % is higher than tl | he overall institutior | n reduction %, prov | ride a detailed description. |
|--------------------|-----------------------|-------------------------|------------------------|---------------------|------------------------------|
| | | | | | |

Board of Regents 2009-2010 Budget Reduction Summary By Function

Institution:

LSUHSCS HUEY P LONG MEDICAL CENTER

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee Data (F | |
|--------------------------------------|---------------------|-----------|-------------------------|---------------------|-------------|
| Salaries | 0 | 0 | #DIV/0! | , | • |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expanditures | Budgeted | | Reduction | Employee | /Decition |
| Function: Total Expenditures | Budgeted 2008-09 | Reduction | Percentage | Data (F | |
| Salaries | 23,540,731 | 1,805,415 | 7.67% | Data (I | 163) |
| Other Compensation | 733,000 | | -5.18% | Laid Off/Separated: | |
| Related Benefits | 6,644,106 | (, , | 4.88% | Furloughed: | |
| Total Personal Services | 30,917,837 | 2,091,730 | 6.77% | Funded Vacancies | |
| Travel | 29,050 | 1,418 | 4.88% | Eliminated: | |
| Operating Services | 8,412,260 | 410,554 | 4.88% | Frozen: | 1 |
| Supplies | 7,717,504 | 376,647 | 4.88% | 1102011. | |
| Total Operating Expenses | 16,158,814 | 788,619 | 4.88% | | |
| Professional Services | 10,529,425 | 513,881 | 4.88% | | |
| Other Charges | 119,232 | 213,567 | 179.12% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 1,281,473 | _ | -56.81% | | |
| Total Other Charges | 11,930,130 | (565) | 0.00% | | |
| General Acquisitions | 452,771 | 0 | 0.00% | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 452,771 | 0 | 0.00% | | |
| Function Total | 59,459,552 | 2,879,784 | 4.84% | 1 | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

LSUHSC-S Huey P. Long Medical Center received an increase of \$2,879,784 in the total budget. This net increase includes a reduction of in state general funds and an increase in self-generated funds of \$4,102,232, resulting in the net increase of \$2,879,784. However, based campus projections for self-generated revenue and unfunded mandated needs, LSUHSC-S HPLMC is faced with a projected \$1,058,584 s In anticipation of this FY 2009-2010 shortfall, HPLMC implemented the cost cutting measures to include freezing merit increases for classif unclassified positions and delaying the opening of the Mental Health Emergency Room Expansion (M-HERE), which includes not filling 10

| Function: Instruction Salaries Other Compensation Related Benefits | Budgeted 2008-09 | | | |
|---|---------------------|-----------|-------------------------|---------------------------------------|
| Other Compensation Related Benefits | | Reduction | Reduction Percentage | Employee/Position Data (FTE's) |
| Related Benefits | 0 | 0 | #DIV/0! | |
| | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| | 0 | 0 | #DIV/0! | Furloughed: (|
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! | Eliminated: (|
| Operating Services | 0 | 0 | #DIV/0! | Frozen: (|
| Supplies | 0 | 0 | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | = |
| Professional Services | 0 | 0 | #DIV/0! | = |
| Other Charges | 0 | 0 | #DIV/0! | - |
| Debt Services | | 0 | #DIV/0! | - |
| | 0 | | | = |
| Interagency Tranfers | 0 | 0 | #DIV/0! | _ |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| Function: Research | Budgeted | | Reduction | Employee/Position |
| | 2008-09 | Reduction | Percentage | Data (FTE's) |
| Salaries | 0 | 0 | #DIV/0! | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: (|
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies |
| Travel | 0 | 0 | #DIV/0! | Eliminated: (|
| Operating Services | 0 | 0 | #DIV/0! | Frozen: (|
| Supplies | 0 | 0 | #DIV/0! | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | |
| Professional Services | 0 | 0 | #DIV/0! | = |
| Other Charges | 0 | 0 | #DIV/0! | |
| Debt Services | 0 | 0 | #DIV/0! | _ |
| | - | - | | = |
| Interagency Tranfers | 0 | 0 | #DIV/0! | |
| Total Other Charges | 0 | 0 | #DIV/0! | |
| General Acquisitions | 0 | 0 | #DIV/0! | |
| Library Acquisitions | 0 | 0 | #DIV/0! | |
| Major Repairs | 0 | 0 | #DIV/0! | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | |
| Function Total | 0 | 0 | #DIV/0! | |
| If any expenditure category total reduction % | | | | 77 79, provide a actualea decomption: |

Board of Regents 2009-2010 Budget Reduction Summary By Function College: System Office

Institution:

System Office

| Function: Public Service | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|---|--|--|---|--|---|
| Salaries | 0 | 0 | #DIV/0! | 2 4 4 1 2 3 | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | (|
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | (|
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | (|
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Academic Support | Budgeted | | Reduction | Employee/Position | |
| Inalisata I Ikuaniaa | | | | | |
| Includes Libraries | 2008-09 | Reduction | Percentage | | |
| Salaries | 2008-09 | Reduction 0 | | Data (FTE's) | ' |
| | | | Percentage | | |
| Salaries | 0 | 0 | Percentage #DIV/0! | Data (FTE's) Laid Off/Separated: | (|
| Salaries Other Compensation | 0 0 | 0 | #DIV/0! #DIV/0! | Data (FTE's) | (|
| Salaries Other Compensation Related Benefits | 0 0 | 0 0 0 | #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: | (|
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | (|
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | 0 0 0 0 | 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | (|
| Salaries Other Compensation Related Benefits Total Personal Services Travel | 0 0 0 0 | 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | (|
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 0 0 0 0 0 0 | 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | (|
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | (|
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | (|
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | (|
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | (|
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | (|
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | (|
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | (|
| Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 | #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | (|

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

| Board of Regents | _ | | | | |
|--|---------------------|-----------|-------------------------|-----------------------------------|---|
| 2009-2010 Budget Reduction Summary By College: System Office | Function | | Institution: | System Office | |
| Function: Student Services | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 0 | 0 | #DIV/0! | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 |
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Institutional Support | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
| Salaries | 2,280,547 | (180,293) | -7.9% | | |
| Other Compensation | 323,075 | (82,446) | -25.5% | Laid Off/Separated: | 0 |
| Related Benefits | 508,969 | (41,888) | -8.2% | Furloughed: | 0 |
| Total Personal Services | 3,112,591 | (304,627) | -9.8% | Funded Vacancies | |
| Travel | 93,512 | (19,636) | -21.0% | Eliminated: | 1 |
| Operating Services | 224,832 | (29,472) | -13.1% | Frozen: | 1 |
| Supplies | 52,381 | (11,002) | -21.0% | | |
| Total Operating Expenses | 370,725 | (60,110) | -16.2% | | |
| Professional Services | 1,796,705 | (520,277) | -29.0% | | |
| Other Charges | 5,380,617 | 815,982 | 15.2% | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 7,177,322 | 295,705 | 4.1% | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 10,660,638 | (69,032) | -0.6% | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

As part of the 2009-10 Budget Cut, associated personal and support services were reduced. The 815,982 increase is due to the appropriated line ite for Fire and Emergency Institute Training (1,250,000) and DNA Storage and Sequencer (490,000) that were appropriated to the System Office. Other charges' reduction not including these two line items is 924,018 (-17%).

Details of these reductions can be found on the LSU System website.

| Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: System Office College: System Office | | | | | | |
|---|---------------------|-----------|-------------------------|--------------------------------|---|--|
| Function: Scholarships | Budgeted | | Reduction | Employee/Position | | |
| and Fellowships | 2008-09 | Reduction | Percentage | Data (FTE's) | | |
| Salaries | 0 | 0 | #DIV/0! | | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 | |
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | 0 | |
| Supplies | 0 | 0 | #DIV/0! | | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | | |
| Professional Services | 0 | 0 | #DIV/0! | | | |
| Other Charges | 0 | 0 | #DIV/0! | | | |
| Debt Services | 0 | 0 | #DIV/0! | | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | | |
| Major Repairs | 0 | 0 | #DIV/0! | | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | | |
| Function Total | 0 | 0 | #DIV/0! | | | |
| Function: Operation and Maintenance | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | | |
| Salaries | 0 | 0 | #DIV/0! | 2 dia (i 12 d) | | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | 0 | |
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | 0 | |
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | 0 | |
| Operating Services | 116,269 | (42,616) | -36.7% | Frozen: | 0 | |
| Supplies | 0 | 0 | #DIV/0! | | | |
| Total Operating Expenses | 116,269 | (42,616) | -36.7% | | | |
| Professional Services | 0 | 0 | #DIV/0! | | | |
| Other Charges | 0 | 0 | #DIV/0! | | | |
| Debt Services | 0 | 0 | #DIV/0! | | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | | |
| General Acquisitions | 16,197 | (16,197) | -100.0% | | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | | |
| Major Repairs | 0 | 0 | #DIV/0! | | | |
| | | | | | | |
| Total Acquisitions and Major Repairs | 16,197 | (16,197) | -100.0% | | | |

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The System Office will continue to strive to reduce electrical and natural gas costs, but OPM is a mandatory expense that will need other funds to compensate for the budget cut.

Details of these reductions can be found on the LSU System website.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: System Office College: System Office Function: Total E&G Expenditures Budgeted Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 0 #DIV/0! Laid Off/Separated: Other Compensation 0 0 Related Benefits 0 0 #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 0 #DIV/0! #DIV/0! Eliminated: 0 Travel 0 0 **Operating Services** 0 0 #DIV/0! Frozen: 0 Supplies 0 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! Professional Services 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 0 #DIV/0! Total Other Charges 0 #DIV/0! 0 **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 Function: Hospitals **Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 0 #DIV/0! Other Compensation 0 0 #DIV/0! Laid Off/Separated: 0 Related Benefits 0 0 #DIV/0! Furloughed: 0 **Total Personal Services** 0 0 #DIV/0! **Funded Vacancies** Travel 0 0 #DIV/0! Eliminated: 0 **Operating Services** 0 0 #DIV/0! Frozen: 0 Supplies 0 0 #DIV/0! #DIV/0! **Total Operating Expenses** 0 0 **Professional Services** 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! 0 0 Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! General Acquisitions 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! Major Repairs 0 0 #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** #DIV/0! 0 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function Institution: System Office College: System Office Budgeted **Function: Transfers** Reduction **Employee/Position** 2008-09 Data (FTE's) Reduction Percentage #DIV/0! Salaries 0 0 0 #DIV/0! Laid Off/Separated: Other Compensation 0 0 Related Benefits 0 0 #DIV/0! Furloughed: 0 Funded Vacancies **Total Personal Services** 0 0 #DIV/0! #DIV/0! Eliminated: 0 Travel 0 0 **Operating Services** 0 0 #DIV/0! Frozen: 0 Supplies 0 0 #DIV/0! **Total Operating Expenses** 0 0 #DIV/0! Professional Services 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! Interagency Tranfers 0 0 #DIV/0! Total Other Charges 0 #DIV/0! 0 **General Acquisitions** 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! 0 Major Repairs 0 #DIV/0! Total Acquisitions and Major Repairs 0 0 #DIV/0! **Function Total** 0 #DIV/0! 0 **Function: Athletics Budgeted** Reduction **Employee/Position** 2008-09 Reduction Data (FTE's) Percentage Salaries 0 0 #DIV/0! Other Compensation 0 0 #DIV/0! Laid Off/Separated: 0 Related Benefits 0 0 #DIV/0! Furloughed: 0 **Total Personal Services** 0 0 #DIV/0! **Funded Vacancies** Travel 0 0 #DIV/0! Eliminated: 0 **Operating Services** 0 0 #DIV/0! Frozen: 0 Supplies 0 0 #DIV/0! #DIV/0! **Total Operating Expenses** 0 0 **Professional Services** 0 0 #DIV/0! Other Charges 0 0 #DIV/0! **Debt Services** 0 0 #DIV/0! 0 0 Interagency Tranfers #DIV/0! Total Other Charges 0 0 #DIV/0! General Acquisitions 0 0 #DIV/0! Library Acquisitions 0 0 #DIV/0! Major Repairs 0 0 #DIV/0! **Total Acquisitions and Major Repairs** 0 0 #DIV/0! **Function Total** #DIV/0! 0 0 If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: System Office

Institution:

System Office

| Function: Other | Budgeted 2008-09 | Reduction | Reduction Percentage | Employee/Position Data (FTE's) | |
|--|--|--|---|--|---|
| Salaries | 0 | 0 | #DIV/0! | · · · | |
| Other Compensation | 0 | 0 | #DIV/0! | Laid Off/Separated: | (|
| Related Benefits | 0 | 0 | #DIV/0! | Furloughed: | (|
| Total Personal Services | 0 | 0 | #DIV/0! | Funded Vacancies | |
| Travel | 0 | 0 | #DIV/0! | Eliminated: | (|
| Operating Services | 0 | 0 | #DIV/0! | Frozen: | (|
| Supplies | 0 | 0 | #DIV/0! | | |
| Total Operating Expenses | 0 | 0 | #DIV/0! | | |
| Professional Services | 0 | 0 | #DIV/0! | | |
| Other Charges | 0 | 0 | #DIV/0! | | |
| Debt Services | 0 | 0 | #DIV/0! | | |
| Interagency Tranfers | 0 | 0 | #DIV/0! | | |
| Total Other Charges | 0 | 0 | #DIV/0! | | |
| General Acquisitions | 0 | 0 | #DIV/0! | | |
| Library Acquisitions | 0 | 0 | #DIV/0! | | |
| Major Repairs | 0 | 0 | #DIV/0! | | |
| Total Acquisitions and Major Repairs | 0 | 0 | #DIV/0! | | |
| Function Total | 0 | 0 | #DIV/0! | | |
| Function: Total Expenditures | Budgeted | | Reduction | Employee/Position | |
| | | | | | |
| | 2008-09 | Reduction | | | |
| Salaries | 2008-09 2,280,547 | | Percentage -7.9% | Data (FTE's) | |
| Salaries Other Compensation | 2,280,547 | Reduction (180,293) (82,446) | Percentage | | (|
| | 2,280,547 323,075 | (180,293) (82,446) | Percentage -7.9% -25.5% | Data (FTE's) Laid Off/Separated: | |
| Other Compensation Related Benefits | 2,280,547 | (180,293) | Percentage -7.9% | Data (FTE's) | (|
| Other Compensation | 2,280,547 323,075 508,969 | (180,293) (82,446) (41,888) (304,627) | Percentage -7.9% -25.5% -8.2% | Data (FTE's) Laid Off/Separated: Furloughed: | (|
| Other Compensation Related Benefits Total Personal Services Travel | 2,280,547 323,075 508,969 3,112,591 93,512 | (180,293) (82,446) (41,888) (304,627) (19,636) | Percentage -7.9% -25.5% -8.2% -9.8% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies | |
| Other Compensation Related Benefits Total Personal Services | 2,280,547 323,075 508,969 3,112,591 | (180,293) (82,446) (41,888) (304,627) | Percentage -7.9% -25.5% -8.2% -9.8% -21.0% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2,280,547 323,075 508,969 3,112,591 93,512 341,101 | (180,293) (82,446) (41,888) (304,627) (19,636) (72,088) | Percentage -7.9% -25.5% -8.2% -9.8% -21.0% -21.1% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | 2,280,547 323,075 508,969 3,112,591 93,512 341,101 52,381 | (180,293) (82,446) (41,888) (304,627) (19,636) (72,088) (11,002) | Percentage -7.9% -25.5% -8.2% -9.8% -21.0% -21.1% -21.0% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | 2,280,547 323,075 508,969 3,112,591 93,512 341,101 52,381 486,994 | (180,293) (82,446) (41,888) (304,627) (19,636) (72,088) (11,002) (102,726) | Percentage -7.9% -25.5% -8.2% -9.8% -21.0% -21.1% -21.0% -21.1% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services | 2,280,547 323,075 508,969 3,112,591 93,512 341,101 52,381 486,994 1,796,705 | (180,293) (82,446) (41,888) (304,627) (19,636) (72,088) (11,002) (102,726) (520,277) | Percentage -7.9% -25.5% -8.2% -9.8% -21.0% -21.1% -21.0% -21.1% -29.0% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | , |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | 2,280,547 323,075 508,969 3,112,591 93,512 341,101 52,381 486,994 1,796,705 5,380,617 | (180,293) (82,446) (41,888) (304,627) (19,636) (72,088) (11,002) (102,726) (520,277) 815,982 | Percentage -7.9% -25.5% -8.2% -9.8% -21.0% -21.1% -21.0% -21.1% -29.0% 15.2% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | , |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2,280,547 323,075 508,969 3,112,591 93,512 341,101 52,381 486,994 1,796,705 5,380,617 | (180,293) (82,446) (41,888) (304,627) (19,636) (72,088) (11,002) (102,726) (520,277) 815,982 | Percentage -7.9% -25.5% -8.2% -9.8% -21.0% -21.1% -21.0% -21.1% -29.0% 15.2% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | , |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | 2,280,547 323,075 508,969 3,112,591 93,512 341,101 52,381 486,994 1,796,705 5,380,617 0 | (180,293) (82,446) (41,888) (304,627) (19,636) (72,088) (11,002) (102,726) (520,277) 815,982 0 | Percentage -7.9% -25.5% -8.2% -9.8% -21.0% -21.1% -21.0% -21.1% -29.0% 15.2% #DIV/0! | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges | 2,280,547 323,075 508,969 3,112,591 93,512 341,101 52,381 486,994 1,796,705 5,380,617 0 7,177,322 | (180,293) (82,446) (41,888) (304,627) (19,636) (72,088) (11,002) (102,726) (520,277) 815,982 0 0 | Percentage -7.9% -25.5% -8.2% -9.8% -21.0% -21.1% -21.0% -21.1% -29.0% 15.2% #DIV/0! #DIV/0! 4.1% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions | 2,280,547 323,075 508,969 3,112,591 93,512 341,101 52,381 486,994 1,796,705 5,380,617 0 7,177,322 16,197 | (180,293) (82,446) (41,888) (304,627) (19,636) (72,088) (11,002) (102,726) (520,277) 815,982 0 0 295,705 (16,197) | Percentage -7.9% -25.5% -8.2% -9.8% -21.0% -21.1% -21.0% -21.1% -29.0% 15.2% #DIV/0! #DIV/0! 4.1% -100.0% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |
| Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | 2,280,547 323,075 508,969 3,112,591 93,512 341,101 52,381 486,994 1,796,705 5,380,617 0 7,177,322 16,197 | (180,293) (82,446) (41,888) (304,627) (19,636) (72,088) (11,002) (102,726) (520,277) 815,982 0 0 295,705 (16,197) | Percentage -7.9% -25.5% -8.2% -9.8% -21.0% -21.1% -21.0% -21.1% -29.0% 15.2% #DIV/0! #DIV/0! 4.1% -100.0% | Data (FTE's) Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: | |

| | | | 0/ !- -! | | b. provide a detailed description. |
|--------|----------------------|----------------------|----------------------|---------------------------------|------------------------------------|
| ıt anv | expenditure catedory | / total redilction ' | % is nidher than the | Overall institution reduction % | S provide a detailed description |
| | | | | | |