

Louisiana State University System



Operating Budget Summary

for Fiscal Year 2009-2010

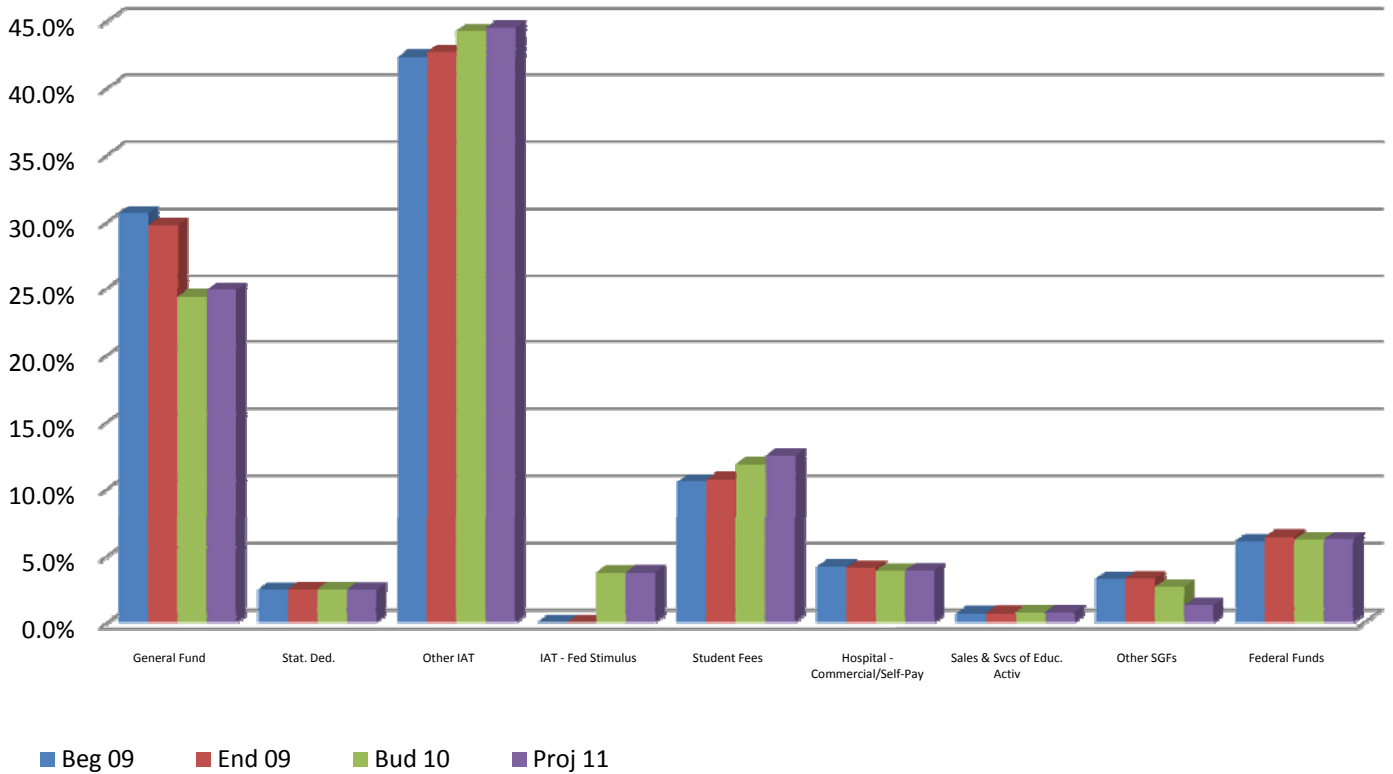
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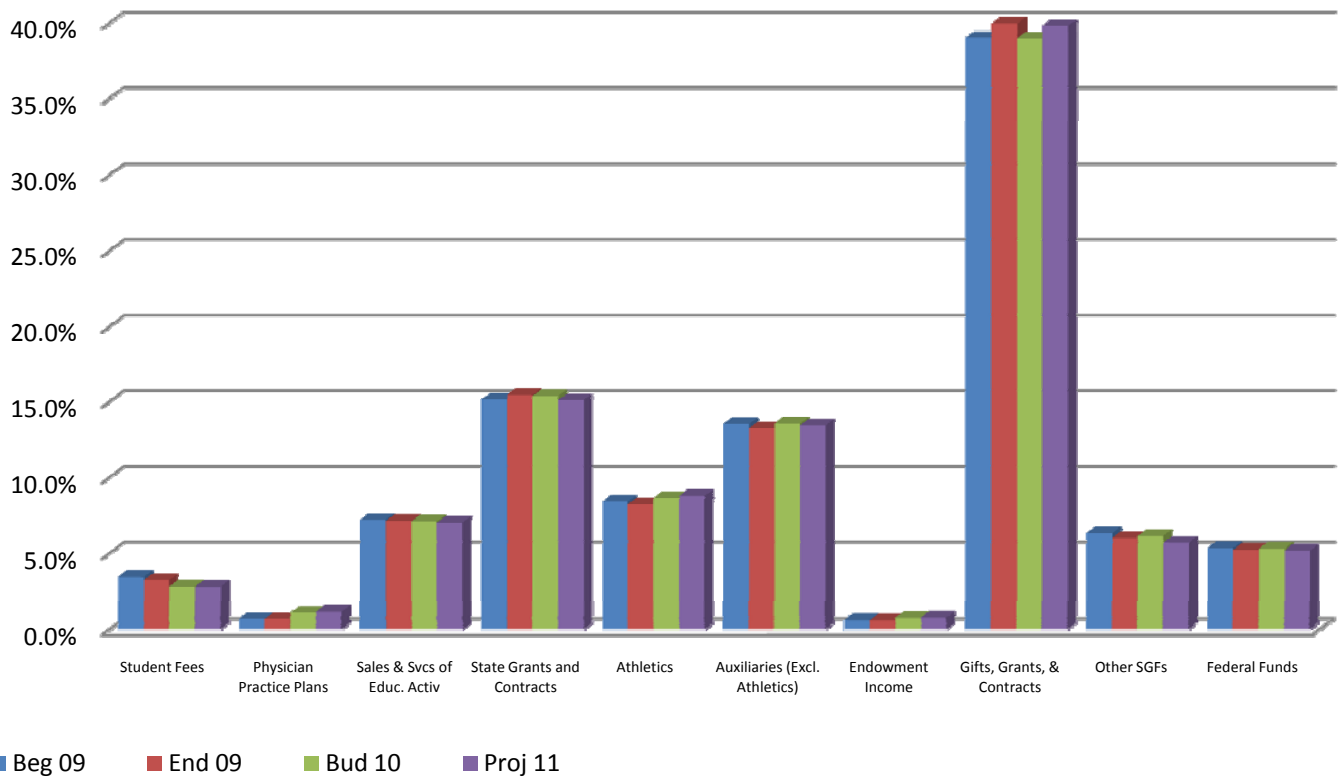
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Louisiana State University System

Unrestricted Revenues

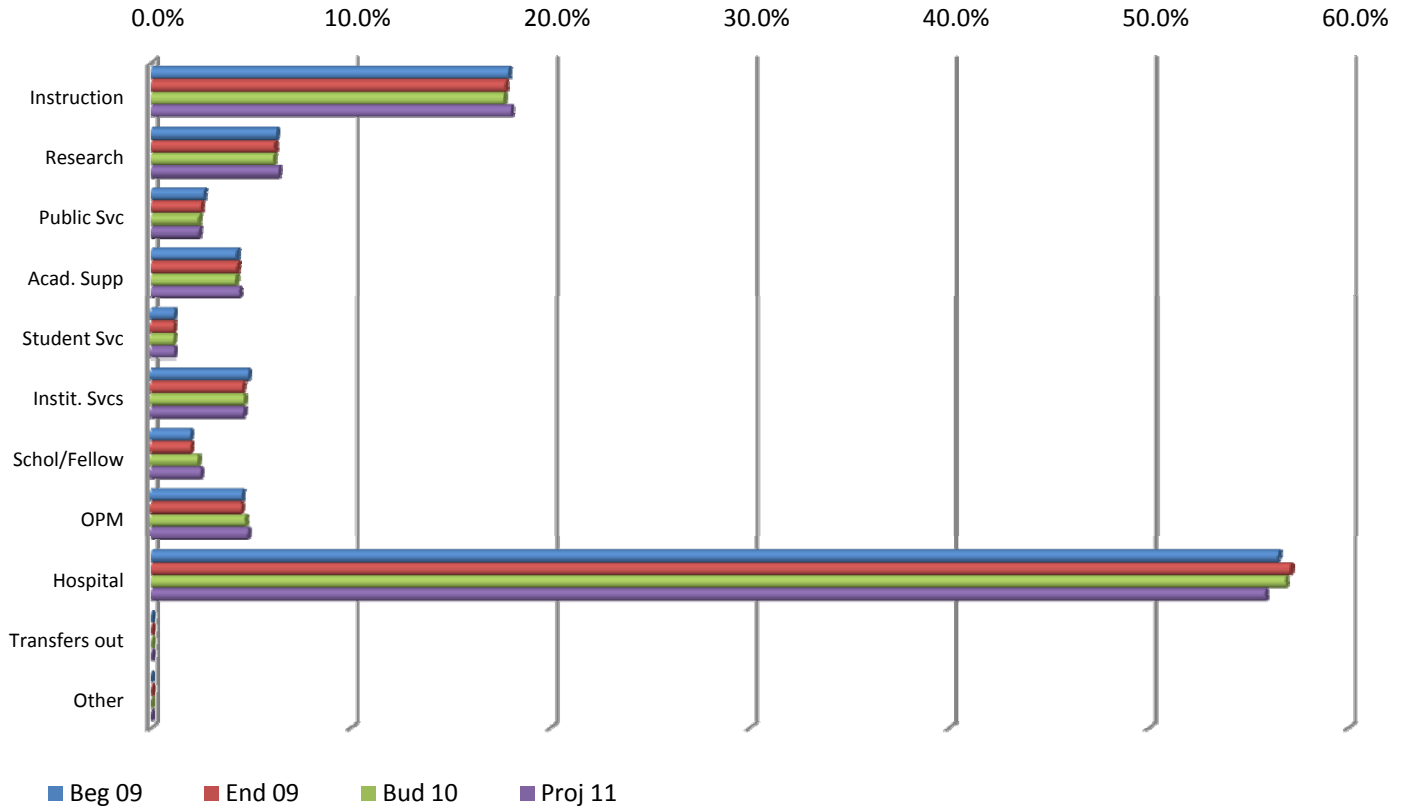


Restricted Revenues

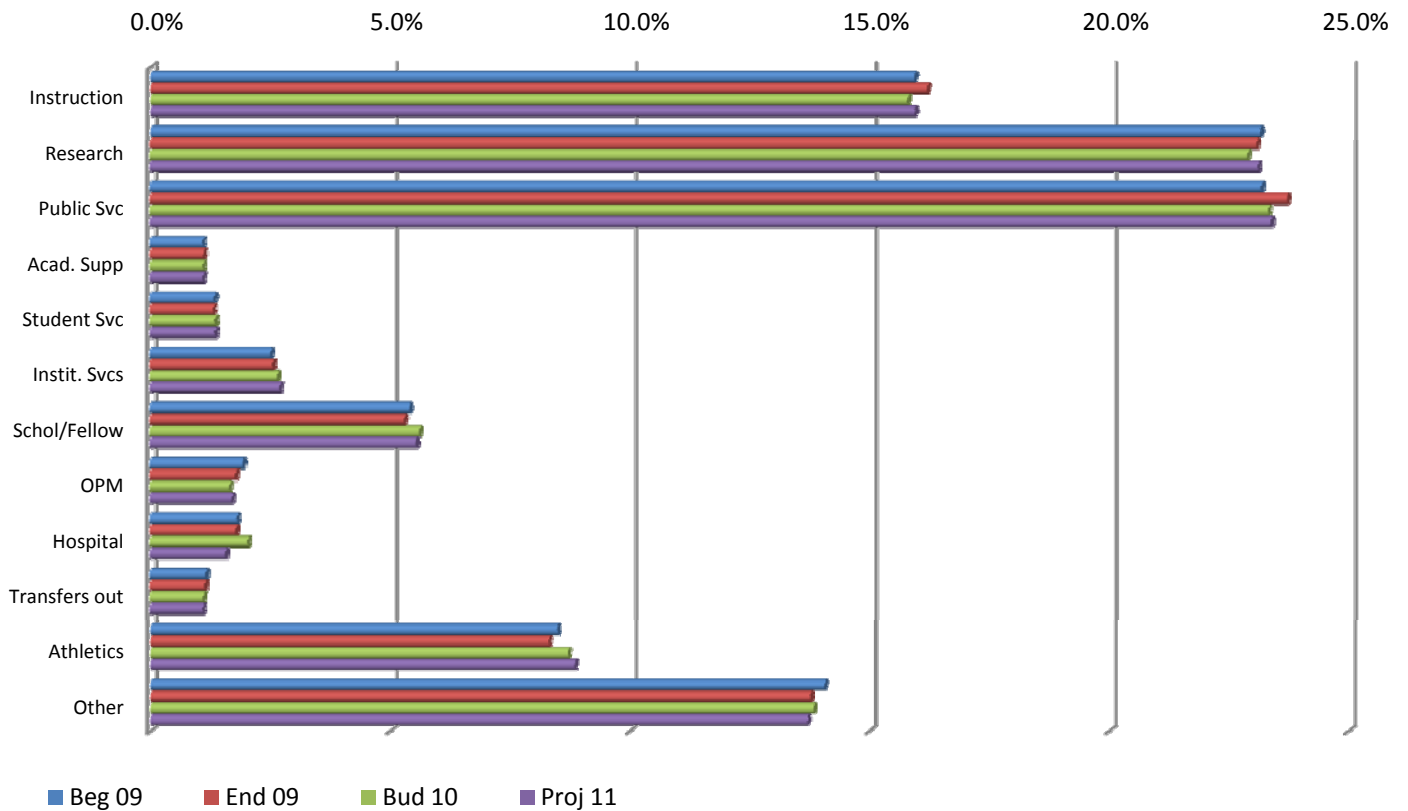


Louisiana State University System

Unrestricted Expenditures by Function

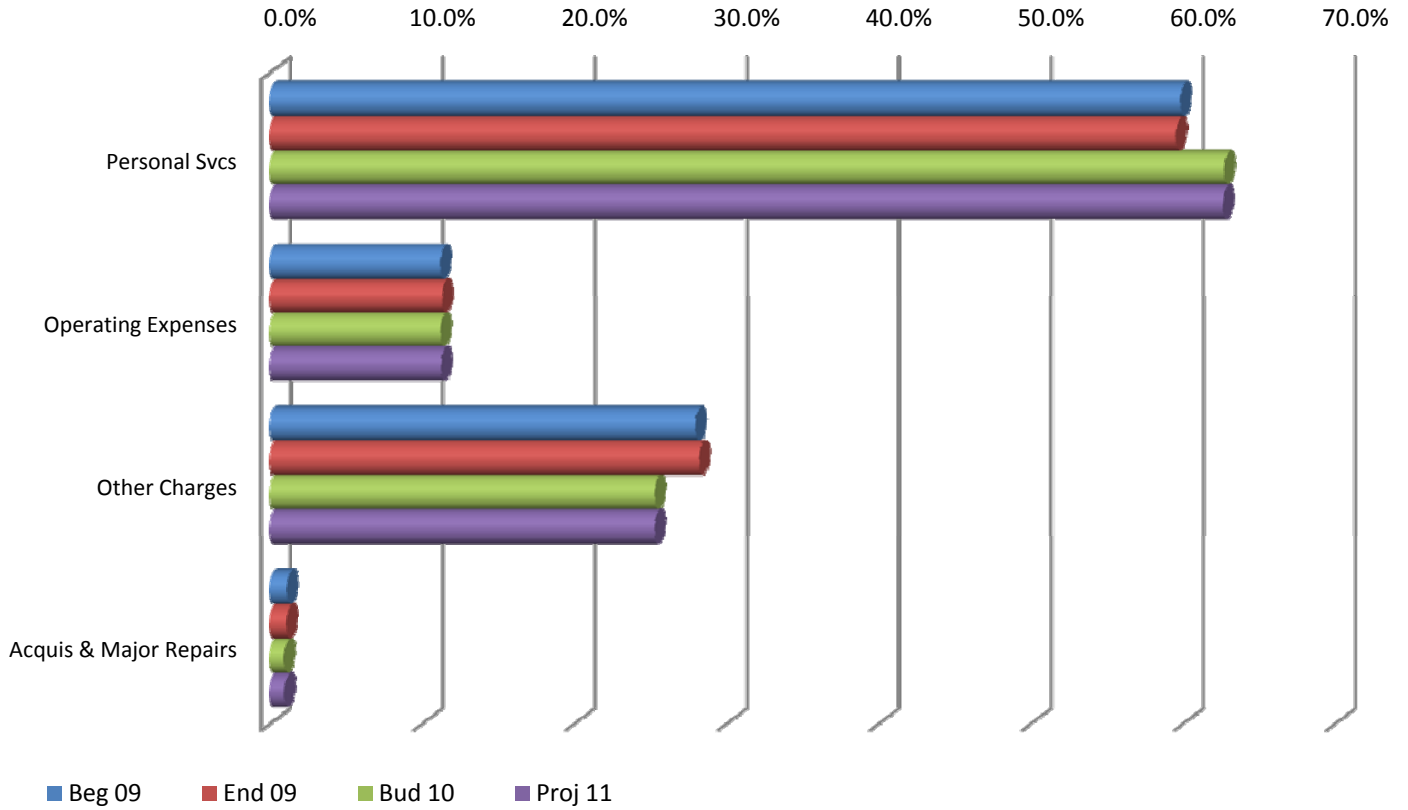


Restricted Expenditures by Function

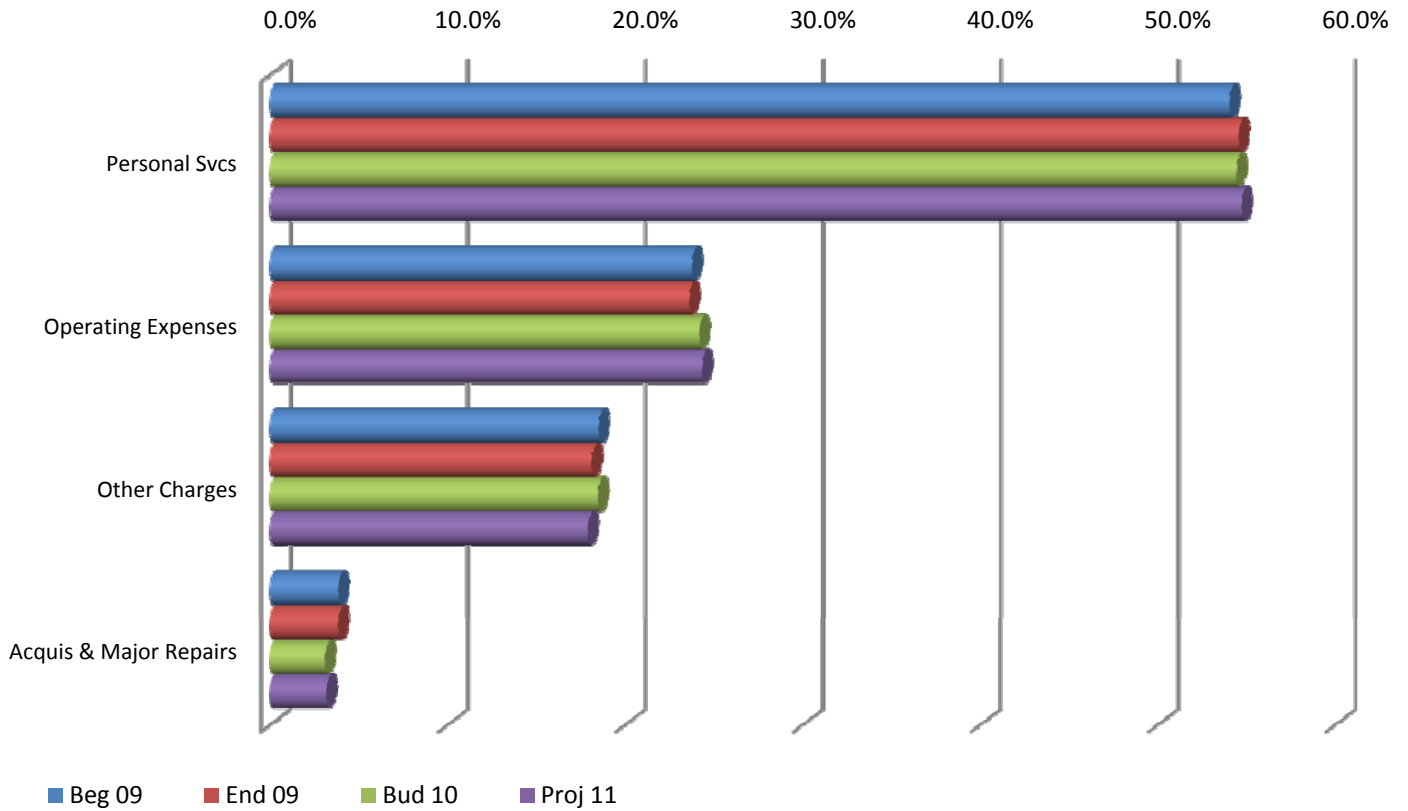


Louisiana State University System

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Revenue Sources-Unrestricted & Restricted

	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Source:												
Expenditures by Function:												
Instruction	455,743,100	152,685,143	608,428,243	448,246,849	158,566,971	606,813,820	432,831,010	159,083,929	591,914,939	440,110,291	162,697,791	602,808,082
Research	159,622,117	221,805,600	381,427,717	156,558,849	225,839,237	382,398,086	150,392,888	230,527,949	380,920,837	155,889,782	235,783,205	391,672,987
Public Service	67,257,967	222,062,328	289,320,295	62,926,874	232,094,277	295,021,151	58,286,727	234,890,910	293,177,637	58,288,456	238,521,743	296,810,199
Academic Support**	109,251,985	10,518,685	119,770,670	108,703,411	10,920,613	119,624,024	103,628,116	11,130,694	114,758,810	107,281,098	11,281,711	118,562,809
Student Services	29,204,745	12,754,944	41,959,689	28,534,197	12,880,585	41,414,782	27,494,926	13,610,829	41,105,755	28,109,430	13,771,336	41,880,766
Institutional Services	122,819,992	24,039,692	146,859,684	116,126,836	25,032,903	141,159,739	114,038,018	26,603,340	140,641,358	112,911,443	27,631,488	140,542,931
Scholarships/Fellowships	48,953,651	51,725,057	100,678,708	49,011,304	51,887,950	100,899,254	57,024,721	56,498,608	113,523,329	59,787,334	56,507,299	116,294,633
Plant Operations/Maintenance	115,979,869	18,475,464	134,455,333	113,573,355	17,380,167	130,953,522	115,473,514	16,598,314	132,071,828	117,309,547	17,368,842	134,678,389
Total E&G Expenditures	1,108,833,426	714,066,913	1,822,900,339	1,083,681,675	734,602,703	1,818,284,378	1,059,169,920	748,944,573	1,808,114,493	1,079,687,380	763,563,415	1,843,250,795
Hospital	1,439,135,306	17,313,919	1,456,449,225	1,442,403,850	17,457,746	1,459,861,597	1,396,805,710	20,469,549	1,417,275,260	1,364,962,443	15,977,142	1,380,939,586
Transfers out of agency	890,320	11,076,685	11,967,005	890,320	11,166,760	12,057,080	880,821	11,194,167	12,074,988	880,821	11,212,996	12,093,817
Athletics	220,000	81,348,647	81,568,647	220,000	81,348,647	81,568,647	0	87,753,574	87,753,574	0	90,353,574	90,353,574
Other	17,994	134,775,426	134,793,420	782,385	134,775,426	135,557,811	15,000	139,411,887	139,426,887	15,000	140,008,115	140,023,115
Total Expenditures	2,549,097,046	958,581,589	3,507,678,635	2,527,978,230	979,351,282	3,507,329,513	2,456,871,451	1,007,773,749	3,464,645,201	2,445,545,644	1,021,115,242	3,466,660,887
Expenditures by Object:												
Salaries	1,137,139,103	355,688,912	1,492,828,015	1,122,871,949	366,876,529	1,489,748,478	1,149,354,913	373,597,547	1,522,952,460	1,159,818,351	380,153,251	1,539,971,602
Other Compensation	62,869,732	78,482,459	141,352,191	64,059,428	81,437,523	145,496,951	65,699,465	85,917,005	151,616,470	66,256,348	87,944,058	154,200,406
Related Benefits	324,680,823	83,413,846	408,094,669	318,189,906	85,661,595	403,851,501	325,198,791	88,461,188	413,659,979	328,136,394	90,460,156	418,596,550
Total Personal Services	1,524,689,658	517,585,217	2,042,274,875	1,505,121,283	533,975,647	2,039,096,930	1,540,253,169	547,975,740	2,088,228,909	1,554,211,094	558,557,465	2,112,768,559
Travel	9,121,069	25,914,465	35,035,534	8,658,727	26,124,151	34,782,878	7,737,868	28,192,563	35,930,431	7,808,562	28,839,332	36,647,894
Operating Services	139,265,318	106,456,467	245,721,785	138,561,808	107,293,615	245,855,423	132,852,745	111,752,027	244,604,772	135,794,722	114,036,916	249,831,639
Supplies	136,263,900	94,754,323	231,018,223	137,751,058	97,137,494	234,888,552	133,535,955	103,190,691	236,726,646	134,521,934	105,264,278	239,786,212
Total Operating Expenses	284,650,287	227,125,256	511,775,543	284,971,593	230,555,261	515,526,854	274,126,568	243,135,282	517,261,850	278,125,218	248,140,526	526,265,744
Professional Services	26,054,540	49,086,788	75,141,328	25,596,788	49,054,712	74,651,500	23,909,773	49,213,563	73,123,336	24,036,539	49,391,220	73,427,759
Other Charges	637,622,388	101,532,807	739,155,195	637,964,540	101,730,505	739,695,045	545,967,582	109,611,065	655,578,647	552,175,859	106,080,700	658,256,559
Debt Services	261,353	26,158,464	26,419,817	261,353	26,158,464	26,419,817	263,954	26,591,320	26,855,274	260,553	26,587,711	26,848,264
Interagency Transfers	47,954,757	458,443	48,413,200	47,156,457	321,830	47,478,287	49,835,742	319,842	50,155,584	49,835,742	319,842	50,155,584
Total Other Charges	711,893,038	177,236,502	889,129,540	710,979,138	177,265,511	888,244,649	619,977,051	185,735,789	805,712,840	626,308,693	182,379,473	808,688,166
General Acquisitions	16,478,711	32,641,291	49,120,002	16,610,026	33,153,650	49,763,676	13,215,134	29,810,826	43,025,960	13,451,526	30,921,665	44,373,190
Library Acquisitions	11,255,221	2,031	11,257,252	10,296,190	2,240	10,298,430	9,299,529	2,500	9,302,029	9,784,788	2,500	9,787,288
Major Repairs	0	3,973,254	3,973,254	0	4,380,935	4,380,935	0	1,095,237	1,095,237	0	1,095,237	1,095,237
Total Acquisitions and Major Repairs	27,733,932	36,616,576	64,350,508	26,906,216	37,536,825	64,443,041	22,514,663	30,908,563	53,423,226	23,236,313	32,019,402	55,255,715
Unallotted	0	18,039	18,039	0	18,039	18,039	0	18,376	18,376	0	18,376	18,376
Total Expenditures	2,548,966,915	958,581,590	3,507,548,505	2,527,978,230	979,351,282	3,507,329,512	2,456,871,451	1,007,773,750	3,464,645,201	2,481,881,318	1,021,115,242	3,502,996,560



LOUISIANA STATE UNIVERSITY

Office of the Chancellor

To: John Lombardi, President
LSU System

Date: August 12, 2009

From: Michael Martin
Chancellor

Subject: FY 2009-2010 Operating Budget Narrative

Thank you for the opportunity to summarize some of the decisions made in preparing the FY 2009-2010 Operating Budget for Louisiana State University. For the last six months, I have attempted to keep you, the Board of Supervisors, University deans, faculty, staff and students informed of the budget situation. Paramount in this process was protecting the academic core, and our students, while maintaining the momentum of the National Flagship Agenda. Although the FY 2009-2010 Operating Budget does not reach full formula funding, the University is appreciative of the collective efforts of the Governor, the Legislature, the Board of Regents and Commissioner Clausen, and you and the Board of Supervisors in limiting the reduction in state appropriations and for allowing a modest increase in tuition.

You received the guidelines and criteria used in developing this budget, as well as numerous tables of data showing the amounts included in the FY 2009-2010 Operating Budget and comparisons to last year. However, it is relevant to repeat several of the guidelines and describe how they were used in preparing this budget.

- Preserve and protect the University's academic, mission driven, excellence oriented, core.

In FY 2008-2009, LSU was assigned a mid-year cut in state appropriations of \$10.3 million. Mid-year cuts are difficult to implement since most of the personnel and support costs are committed for the spring semester. The University met this obligation by temporarily adjusting the budget with minimal impact to all units knowing that this \$10.3M cut would have to be made permanent for the FY 2009-2010 Operating Budget. This cut was achieved by reducing academic units' operating budgets by 1.5% while non-academic units had their

operating budgets reduced by 2.5%. The remainder of the mid-year cut was achieved by deferring certain maintenance projects, keeping vacant positions unfilled, and delaying filling those that became vacant.

After inclusion of the cuts (both mid-year FY 2008-2009 and FY 2009-2010) and internal campus increased costs, offset by the stimulus funds and the tuition increases, the net budget shortfall for FY 2009-2010 was \$30 million. The budget forms submitted detailed a total budget reduction of only \$11 million. The \$19 million difference represents the \$10 million cut in FY 2008-2009, \$2 million of unfunded mandates related to increases in group benefit and annualization of a portion of FY 2008-2009 civil service increases, \$7 million of increased campus costs consisting of items, such as tuition exemptions (\$3.3 million) resulting from the new tuition increases, funding the third year of the Pelican Promise and National Scholars program, and a number of other internal increases such as faculty promotions and awards as well as dedications to specific units such as the Laboratory School and the School of Veterinary Medicine Teaching Hospital.

In reducing the FY 2009-2010 Operating Budget by \$30 million, across-the-board cuts were not made in order to protect the academic core and students. Consistent with the University's previous budget submissions, a brief summary of the adjustments is below:

- I. Adjustments to auxiliary, ancillary and support units:
 - a. Increase the auxiliary enterprise surcharge and partly, or totally, removed the operating budget subsidy from ancillary units, such as University Recreation and the Child Care Center (\$4.1 million).
 - b. Cut the operating budgets of academic support units such as the Art Museum, Rural Life Museum, the LSU Press, and the Southern Review (\$0.3 million).
 - c. Significantly cut the operating budget of the Center for Advanced Microstructures and Devices (\$3 million).
 - d. Cut vacant positions in the Multidisciplinary Hiring Initiatives and the operating budget of the Center for Computation and Technology (\$3.5 million).

- II. Cut dedicated appropriations and interagency transfers for such entities as the Fire & Emergency Training Institute and the Truancy Assessment & Service Centers (\$7.1 million).
- III. Cut the operating budget of non-academic units an average of 5% (\$4.3 million).
- IV. Cut the operating budget of academic units an average of 3% (\$6.2 million).

These cuts were not assigned across-the-board and ranged from 2% to 5% based on such factors as enrollment growth trends and projections, consideration of "Foundations of Excellence" programs, national ranking and recognition, competitiveness in generating extramural grants and contracts, and each college's impact on other colleges and programs. Each academic dean was encouraged to develop criteria to make differential cuts within the respective college. Shown below is the percentage cut assigned to each academic college:

- 2%-----
 Arts and Sciences
 Basic Sciences
 Mass Communications
 Honors
- 3%-----
 Engineering
 Music and Dramatic Arts
- 4%-----
 Art and Design
 Business
 Coast and Environment
 Social Work
- 5%-----
 Agriculture
 Education
 Library and Information Science

NOTE: Since the School of Veterinary Medicine is the only Responsibility Centered Managed (RCM) budget unit on campus, it was assigned a cut in the same proportion assigned to the University.

V. Generate temporary institutional savings by filling only critical vacant positions and those that become vacant (\$1.6 million). Thankfully, Governor Jindal's Executive Order BJ 2009-11 allows the university to retain and manage savings from the vacant positions.

- Maintain momentum in adapting and implementing the National Flagship Agenda.

In FY 2007-2008 LSU's state general fund direct appropriation increased by \$37 million over the prior year. For the first time in 26 years, LSU reached the Southern regional funding average. These new funds were used to provide a \$10 million salary increase to faculty and staff, \$6 million to cover mandated costs, \$1 million to the School of Veterinary Medicine, and \$1.5 million to support LSU Libraries. The remaining \$18.5 million was used to advance the National Flagship Agenda by increasing the number of tenure-track positions, increasing the number of graduate assistantships, starting two new scholarship programs (the Pelican Promise and the National Scholars program), along with several other initiatives.

The change from a \$37 million increase to a \$30 million decrease over a two-year period presents a significant challenge to the University's goal of maintaining the momentum of the National Flagship Agenda. In developing the FY 2009-2010 Operating Budget and as described above, the University was able to make strategic differential cuts across the campus as well as minimize the financial impact to critical areas such as scholarships. However, if the budget reductions continue, a new course for the Flagship will be necessary. Conversations have begun with the leadership of the faculty senate, the academic deans, and the vice-chancellors on strategies for short term actions and long term plans. We are heartened by Governor Jindal's most recent public statement in support of the Flagship University in his address to the Louisiana Postsecondary Education Review Commission. We hope that the commission will recognize LSU's contribution to the educational and economic viability of Louisiana.

- Pursue new sources of revenue including successfully completing the Forever LSU Campaign

Through the hard work of individuals and groups of supporters, both internal and external to the Legislature, as well as the Board of Supervisors, LSU was authorized to implement the following tuition and fee increases beginning Fall 2009:

- Five percent (5%) increase in resident tuition,
- Five percent (5%) increase in the non-resident fee,
- Thirty dollar (\$30) per student credit hour increase in tuition for graduate students,
- One thousand dollar (\$1,000) per semester increase in tuition for Master of Business Administration students which includes the thirty dollar (\$30) per student credit hour increase, and
- Seven hundred fifty dollar (\$750) per semester increase in tuition for professional Veterinary Medicine students.

These tuition and fee increases helped to minimize the cuts, which in turn protected the academic core and the students' ability to enroll in courses and stay on track to graduate in a timely manner. LSU will continue to honor its commitment for tuition exemptions to graduate assistants and scholarship recipients. In addition, LSU will continue its commitment to provide access to financially disadvantaged students through "hardship" exemptions. Since 2000, LSU students eligible for a full PELL grant have not paid the Academic Excellence Fee (\$245 per semester), the Operational Fee (\$80 per semester), nor any of the four years of 3% tuition increases (a total of \$215 per semester), nor do they pay last year's 5% tuition increase (\$117 per semester), nor will they pay this new 5% increase (\$127 per semester). These hardship exemptions total \$784 per semester. It is my understanding that LSU is the only institution in Louisiana that provides this level of tuition and fee exemptions to their financially disadvantaged students.

Beginning Fall 2009, LSU will provide a "hardship" exemption for the graduate tuition increases referenced above. We plan to continue this exemption for future graduate level tuition and fee increases.

Additionally, LSU will fund the third (3rd) year of our Pelican Promise Scholarship which began only two years ago. The intent of the Pelican Promise Scholarship is to provide the total

cost of attendance (tuition, books, room and board, etc.) to the most financially disadvantaged undergraduate students.

- Protect jobs for critical personnel and long serving employees

Due to the reduction in the size of the cut, the tuition increases, and other budget decisions, the number of employee separations was much smaller than anticipated several months ago. Nevertheless, there were 23.89 full-time equivalent employees laid-off as a result of this budget cut. The personnel decisions were made at the department level with the approval of the appropriate Dean or Vice Chancellor. The Office of Human Resource Management thoroughly reviewed each individual case with the units involved to ensure that the rights of the impacted individuals were protected.

Although a furlough plan was proposed with the purpose of saving employee jobs and giving LSU more time to make permanent decisions on how best to prepare for further reductions to the operating budget, it has been determined that an immediate furlough is no longer necessary at this time. However, should further budget reductions continue, the University intends to reconsider the use of the furlough to achieve these outcomes.

In closing, there are several observations I would like to make. These are in no particular order but are issues we need to face:

First, ACT 10 of the last regular legislative session (the appropriations act) cut the funding for one of the multidisciplinary hiring initiatives. Rather than restore the funds, ACT 10 directed us to fund this initiative from the already reduced state appropriations. This is certainly a decision the Legislature can make, but we must be cognizant of the long-term ramifications.

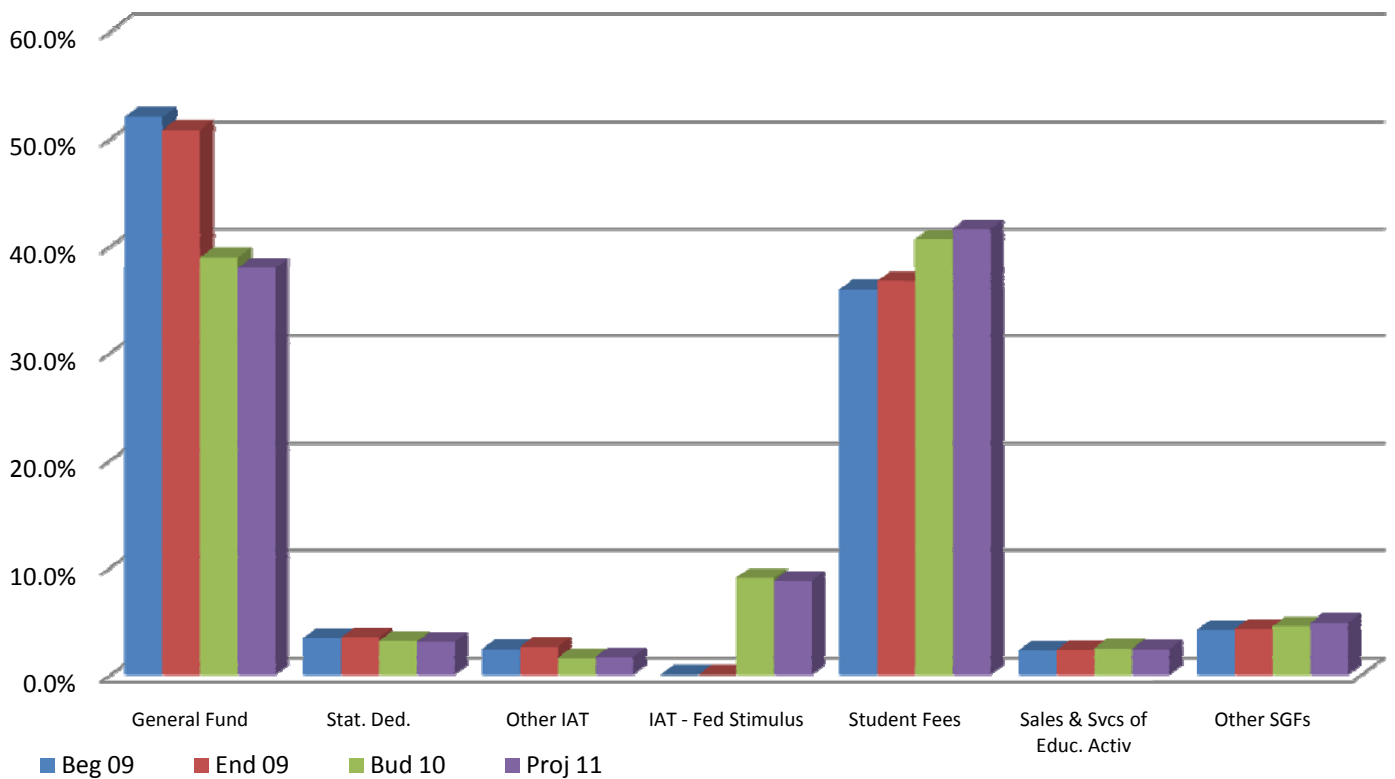
Second, rather than increase the state appropriation to a specific campus within the LSU System, ACT 122 of 2009 directed the reallocation of funds from many campuses within the LSU System to one System institution. Again, we should be concerned with the long-term ramifications of this type of decision making. It could be viewed that student-generated revenues from the legislatively approved tuition and/or fee increases are being redirected to an institution with no students.

Third, as we face the financial challenges over the next two years, we must seize the opportunity to establish a new foundation and framework that will enable LSU to continuously

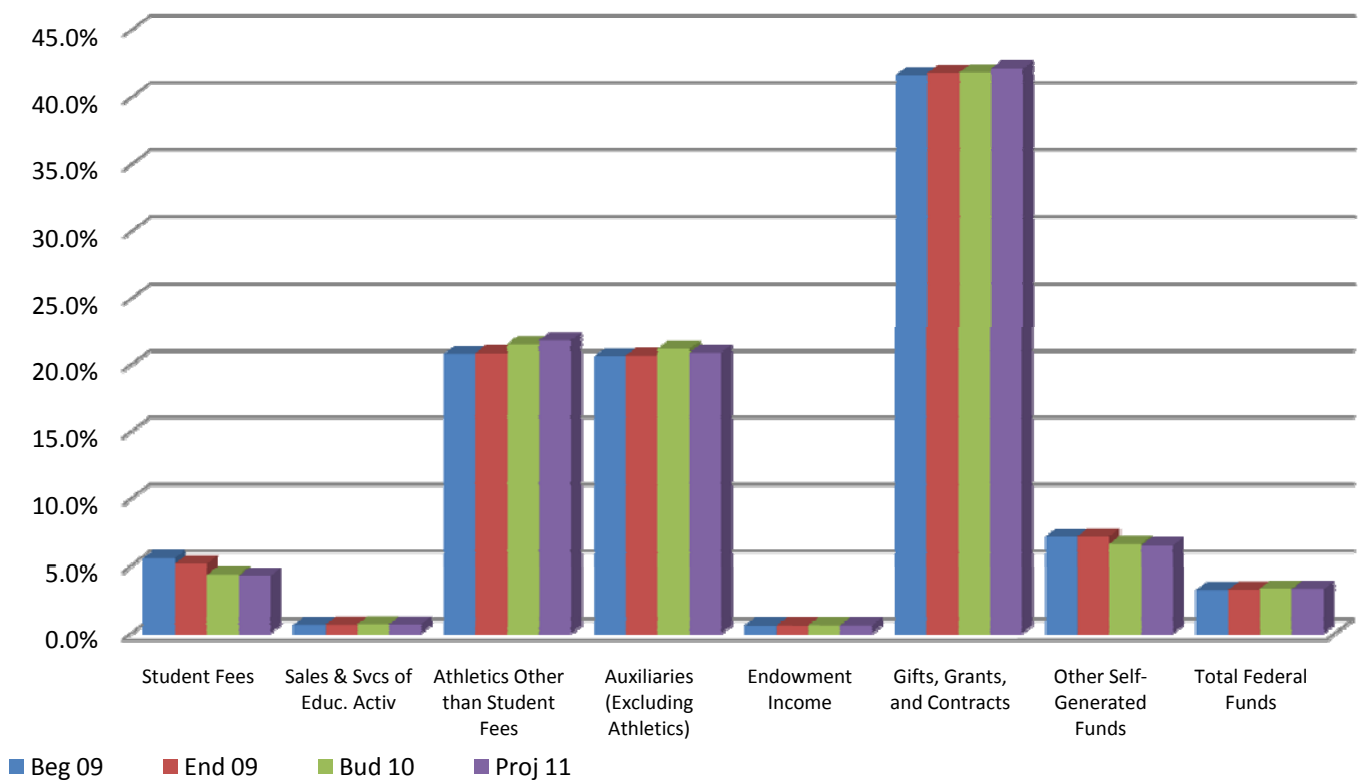
improve as a major research university. With your continuing leadership, support, and encouragement, LSU can be an even better research university. I want to again thank you for this opportunity to provide a general overview of the FY 2009-2010 Operating Budget. Should you have any questions or wish to discuss this further, please contact me.

Louisiana State University

Unrestricted Revenues



Restricted Revenues



Board of Regents
Form BOR-3
Revenue Sources-Unrestricted & Restricted

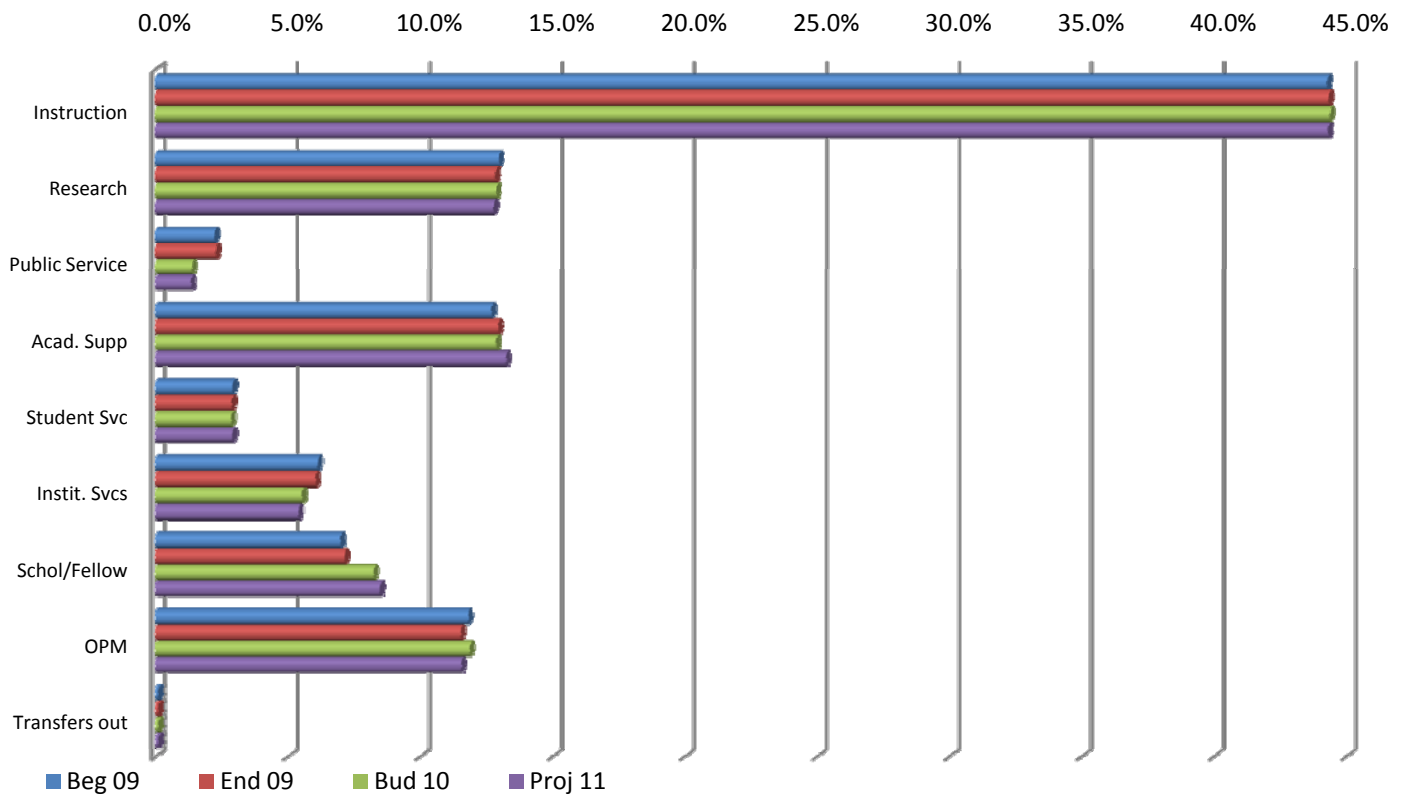
Louisiana State University

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
State Funds:												
General Fund Direct	234,683,574	0	234,683,574	224,431,857	0	224,431,857	153,931,492	0	153,931,492	153,931,492	0	153,931,492
General Fund - Restoration Amount	0	0	0	0	0	0	13,501,995	0	13,501,995	13,501,995	0	13,501,995
Statutory Dedicated	15,320,630	0	15,320,630	15,257,880	0	15,257,880	13,431,458	0	13,431,458	13,431,458	0	13,431,458
Higher Education Initiatives Fund	0	0	0	0	0	0	1,142,206	0	1,142,206	1,142,206	0	1,142,206
Support Education in Louisiana First (SELF)	10,205,630	0	10,205,630	10,205,630	0	10,205,630	8,829,252	0	8,829,252	8,829,252	0	8,829,252
Tobacco Tax Health Care Fund	0	0	0	0	0	0	0	0	0	0	0	0
Calcasieu Parish Fund	0	0	0	0	0	0	0	0	0	0	0	0
Calcasieu Parish Higher Education Improvement Fund	0	0	0	0	0	0	0	0	0	0	0	0
Pari-Mutuel Live Racing Facility Gaming Control Fund	0	0	0	0	0	0	0	0	0	0	0	0
Southern University Agricultural Program Fund	0	0	0	0	0	0	0	0	0	0	0	0
Equine Fund	750,000	0	750,000	750,000	0	750,000	750,000	0	750,000	750,000	0	750,000
Fireman Training Fund	2,900,000	0	2,900,000	2,900,000	0	2,900,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Two Percent Fire Insurance Fund	210,000	0	210,000	210,000	0	210,000	210,000	0	210,000	210,000	0	210,000
Health Excellence Fund	0	0	0	0	0	0	0	0	0	0	0	0
La. Educational Quality Support Fund (LEQSF)	0	0	0	0	0	0	0	0	0	0	0	0
Proprietary School Fund	0	0	0	0	0	0	0	0	0	0	0	0
Workforce Rapid Response	0	0	0	0	0	0	0	0	0	0	0	0
Overcollections Fund	1,255,000	0	1,255,000	1,192,250	0	1,192,250	0	0	0	0	0	0
Funds Due From Management Board or Regents:												
Other (List)	0	0	0				0	0	0	0	0	0
Funds Due to Institutions:												
Other (List)	0	0	0				0	0	0	0	0	0
Other (List)	0	0	0				0	0	0	0	0	0
Total State Funds	250,004,204	0	250,004,204	239,689,737	0	239,689,737	180,864,945	0	180,864,945	180,864,945	0	180,864,945
Interagency Transfers:												
Medicaid	0	0	0	0	0	0	0	0	0	0	0	0
Uncompensated Care	0	0	0	0	0	0	0	0	0	0	0	0
Hospital Contracts (List)	0	0	0	0	0	0	0	0	0	0	0	0
Lab School	6,099,986	0	6,099,986	6,719,234	0	6,719,234	6,099,986	0	6,099,986	6,700,000	0	6,700,000
Other Total (List)	4,634,402	0	4,634,402	4,732,655	0	4,732,655	542,342	0	542,342	542,342	0	542,342
Total Interagency Transfers	10,734,388	0	10,734,388	11,451,889	0	11,451,889	6,642,328	0	6,642,328	7,242,342	0	7,242,342
Interagency Transfers- ARRA - Federal Stimulus	0	0	0	0	0	0	38,653,041	0	38,653,041	38,653,041	0	38,653,041
Self-Generated Funds:												
Student Fees:												
General Registration Fees	98,084,167	0	98,084,167	98,084,167	0	98,084,167	105,547,782	0	105,547,782	112,747,782	0	112,747,782
Non-Resident Fees	33,514,038	0	33,514,038	33,514,038	0	33,514,038	37,788,938	0	37,788,938	39,488,938	0	39,488,938
Academic Excellence Fees	14,684,440	0	14,684,440	14,684,440	0	14,684,440	14,598,460	0	14,598,460	14,598,460	0	14,598,460
Operational Fees	4,709,792	0	4,709,792	4,709,792	0	4,709,792	4,693,928	0	4,693,928	4,693,928	0	4,693,928
Other Total (List)	10,781,430	20,250,000	31,031,430	10,781,430	18,700,000	29,481,430	11,965,508	16,450,000	28,415,508	11,965,508	16,450,000	28,415,508
Total Student Fees:	161,773,867	20,250,000	182,023,867	161,773,867	18,700,000	180,473,867	174,594,616	16,450,000	191,044,616	183,494,616	16,450,000	199,944,616
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans	0	0	0	0	0	0	0	0	0	0	0	0
Sales and Services of Educational Activities	10,012,296	2,300,000	12,312,296	10,012,296	2,300,000	12,312,296	10,474,593	2,500,000	12,974,593	10,474,593	2,500,000	12,974,593
State Grants and Contracts	0	41,000,000	41,000,000	0	41,000,000	41,000,000	0	43,500,000	43,500,000	0	43,500,000	43,500,000
Organized Activities Related to Instruction	0	0	0	0	0	0	0	0	0	0	0	0
Athletics Other than Student Fees	0	75,800,000	75,800,000	0	75,800,000	75,800,000	0	81,500,000	81,500,000	84,000,000	0	84,000,000
Auxiliaries (Excluding Athletics)	0	75,152,835	75,152,835	0	75,152,835	75,152,835	0	80,186,462	80,186,462	80,500,000	0	80,500,000
Endowment Income	0	2,150,000	2,150,000	0	2,150,000	2,150,000	0	2,300,000	2,300,000	2,300,000	0	2,300,000
Gifts, Grants, and Contracts	0	111,000,000	111,000,000	0	111,000,000	111,000,000	0	115,000,000	115,000,000	119,000,000	0	119,000,000
Other Self-Generated Funds	18,751,071	26,000,000	44,751,071	18,751,071	26,000,000	44,751,071	19,288,025	25,000,000	44,288,025	21,268,025	25,000,000	46,268,025
Total Self-Generated Funds	190,537,234	353,652,835	544,190,069	190,537,234	352,102,835	542,640,069	204,357,234	366,436,462	570,793,696	215,237,234	373,250,000	588,487,234
Federal Funds:												
Federal Program Admin.	0	0	0				0	0	0			0
Medicare	0	0	0				0	0	0			0
Grants:												
Pell	0	11,600,000	11,600,000	0	11,600,000	11,600,000	0	12,500,000	12,500,000	0	12,500,000	12,500,000
Other (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Federal Funds	0	11,600,000	11,600,000	0	11,600,000	11,600,000	0	12,500,000	12,500,000	0	12,500,000	12,500,000
Interim Emergency Board	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	451,275,826	365,252,835	816,528,661	441,678,860	363,702,835	805,381,695	430,517,548	378,936,462	809,454,010	441,997,562	385,750,000	827,747,562

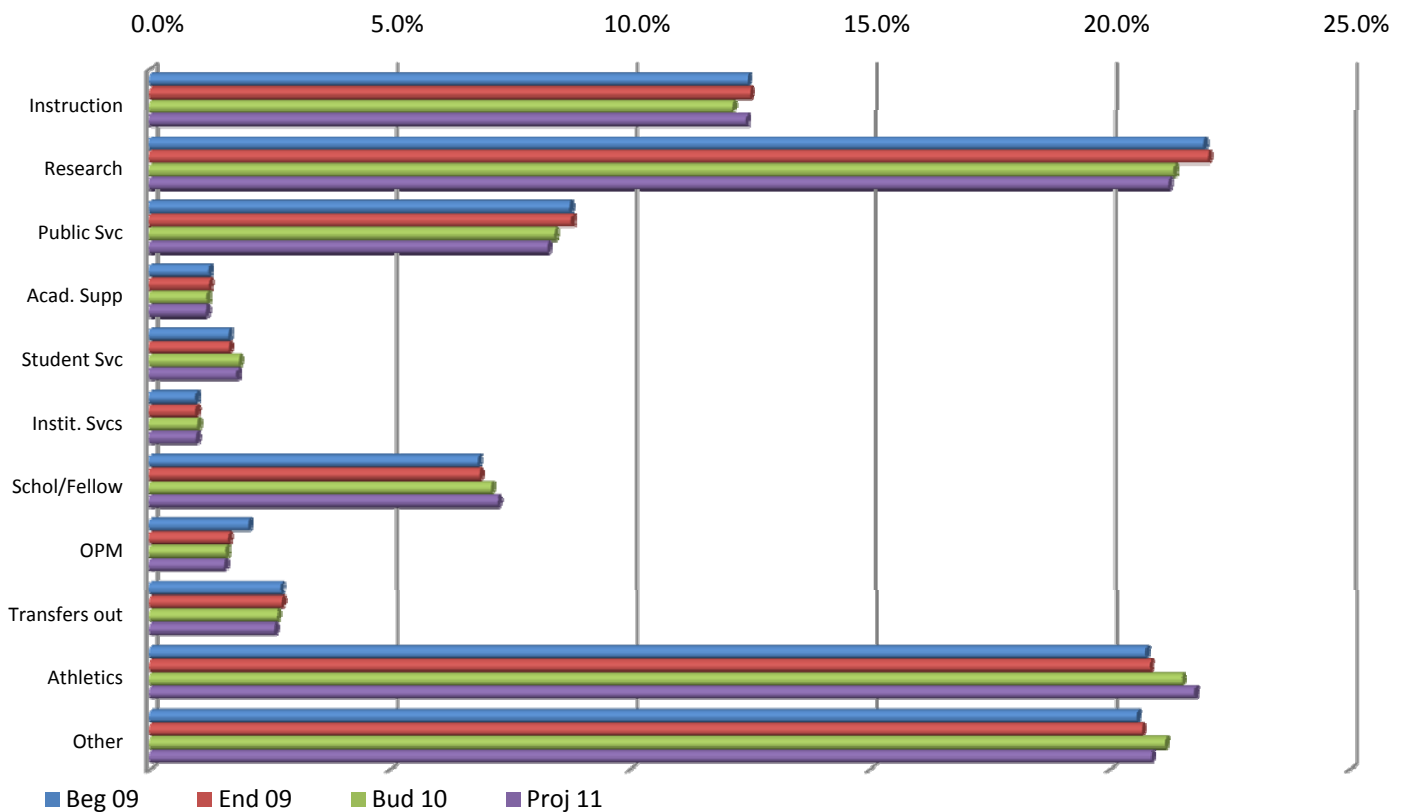
* AS OF LAST APPROVED BA-7

Louisiana State University

Unrestricted Expenditures by Function

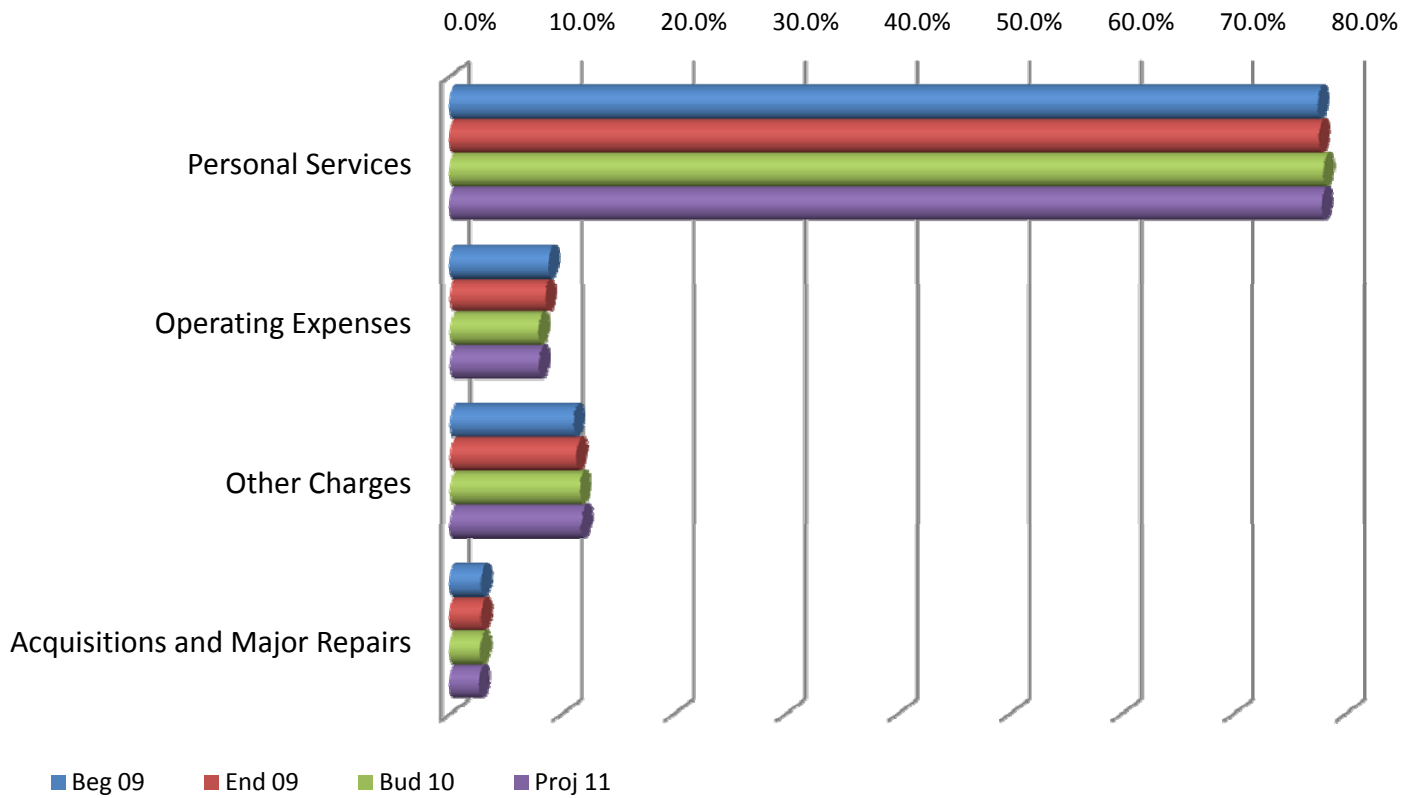


Restricted Expenditures by Function

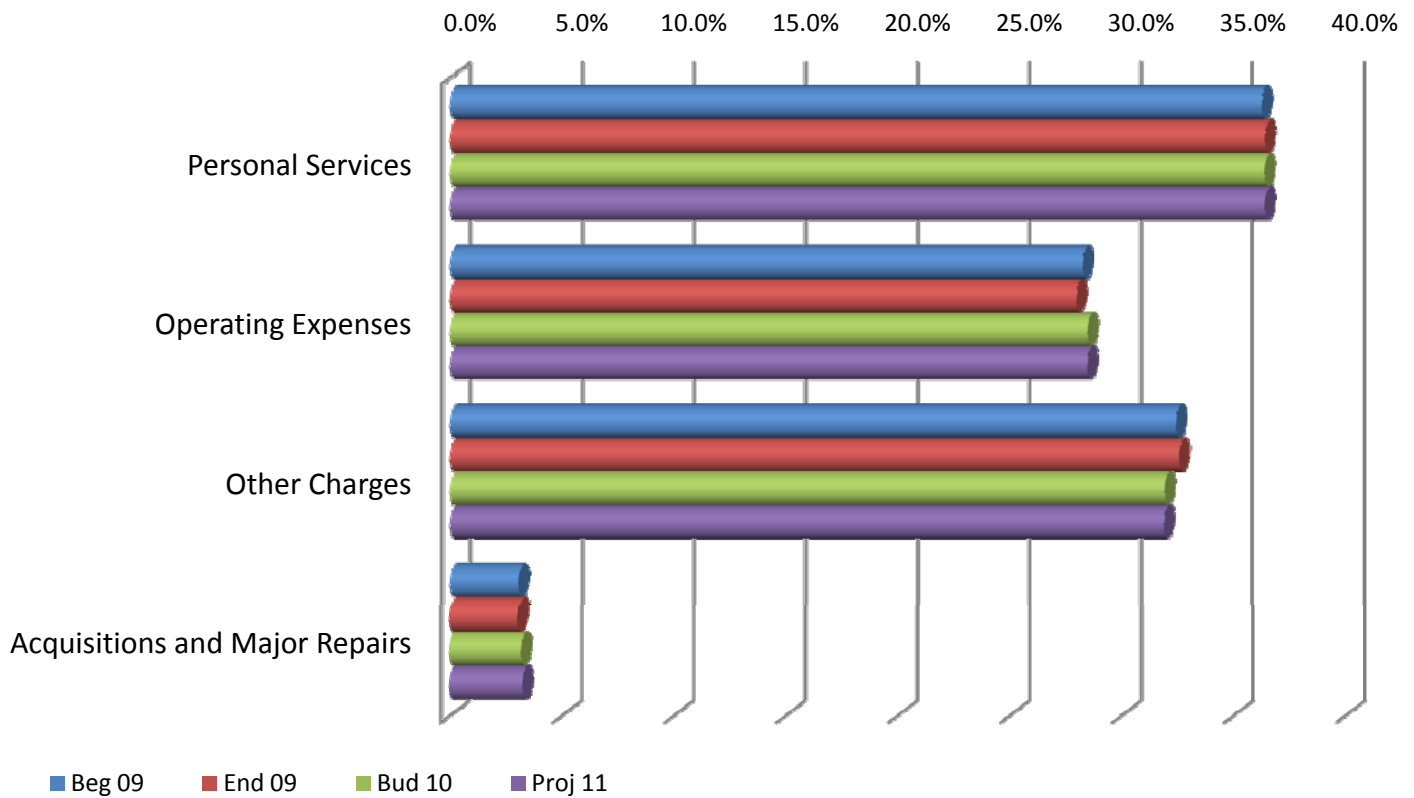


Louisiana State University

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Board of Regents
Form BOR-3
Revenue Sources-Unrestricted & Restricted

Louisiana State University

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Expenditures by Function:												
Instruction	199,705,927	45,500,000	245,205,927	195,706,389	45,500,000	241,206,389	190,915,927	46,000,000	236,915,927	195,765,927	48,000,000	243,765,927
Research	58,489,115	80,300,000	138,789,115	56,708,802	80,300,000	137,008,802	55,374,214	81,000,000	136,374,214	56,374,214	82,000,000	138,374,214
Public Service	10,016,986	32,000,000	42,016,986	10,028,359	32,000,000	42,028,359	5,894,137	32,000,000	37,894,137	5,894,137	32,000,000	37,894,137
Academic Support**	57,242,311	4,500,000	61,742,311	57,127,922	4,500,000	61,627,922	55,530,868	4,500,000	59,850,868	58,430,882	4,500,000	62,930,882
Student Services	13,079,141	6,000,000	19,079,141	12,669,673	6,000,000	18,669,673	12,283,699	7,000,000	19,283,699	12,783,699	7,000,000	19,783,699
Institutional Services	27,613,993	3,500,000	31,113,993	26,594,001	3,500,000	30,094,001	23,801,462	3,750,000	27,551,462	23,801,462	3,750,000	27,551,462
Scholarships/Fellowships	31,468,128	25,000,000	56,468,128	31,468,128	25,000,000	56,468,128	35,400,128	27,000,000	62,400,128	37,450,128	28,000,000	65,450,128
Plant Operations/Maintenance	53,173,225	7,500,000	60,673,225	50,888,586	5,950,000	56,838,586	51,010,113	6,000,000	57,010,113	51,010,113	6,000,000	57,010,113
Total E&G Expenditures	450,788,826	204,300,000	655,088,826	441,191,860	202,750,000	643,941,860	430,030,548	207,250,000	637,280,548	441,510,562	211,250,000	652,760,562
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Transfers out of agency	487,000	10,000,000	10,487,000	487,000	10,000,000	10,487,000	487,000	10,000,000	10,487,000	487,000	10,000,000	10,487,000
Athletics	0	75,800,000	75,800,000	0	75,800,000	75,800,000	0	81,500,000	81,500,000	0	84,000,000	84,000,000
Other Auxiliaries	0	75,152,835	75,152,835	0	75,152,835	75,152,835	0	80,186,462	80,186,462	0	80,500,000	80,500,000
Total Expenditures	451,275,826	365,252,835	816,528,661	441,678,860	363,702,835	805,381,695	430,517,548	378,936,462	809,454,010	441,997,562	385,750,000	827,747,562
Expenditures by Object:												
Salaries	249,246,202	82,500,000	331,746,202	243,459,887	82,500,000	325,959,887	239,150,249	85,500,000	324,650,249	245,570,263	87,000,000	332,570,263
Other Compensation	26,741,859	25,000,000	51,741,859	26,323,517	25,000,000	51,323,517	25,832,628	26,000,000	51,832,628	25,932,628	26,500,000	52,432,628
Related Benefits	73,864,162	25,000,000	98,864,162	73,084,328	25,000,000	98,084,328	71,085,442	26,500,000	97,585,442	72,817,528	27,000,000	99,817,528
Total Personal Services	349,852,223	132,500,000	482,352,223	342,867,732	132,500,000	475,367,732	336,068,319	138,000,000	474,068,319	344,320,419	140,500,000	484,820,419
Travel	2,893,457	14,500,000	17,393,457	2,781,321	14,500,000	17,281,321	2,395,342	16,000,000	18,395,342	2,413,192	16,000,000	18,413,192
Operating Services	25,071,128	60,252,835	85,323,963	23,112,491	58,702,835	81,815,326	19,553,764	61,936,462	81,490,226	20,099,114	63,250,000	83,349,114
Supplies	11,646,066	28,500,000	40,146,066	11,289,028	28,500,000	39,789,028	11,578,749	30,000,000	41,578,749	12,028,594	30,500,000	42,528,594
Total Operating Expenses	39,610,651	103,252,835	142,863,486	37,182,840	101,702,835	138,885,675	33,527,855	107,936,462	141,464,317	34,540,900	109,750,000	144,290,900
Professional Services	2,459,679	30,500,000	32,959,679	2,441,935	30,500,000	32,941,935	1,921,724	31,000,000	32,921,724	2,029,574	31,000,000	33,029,574
Other Charges	37,170,570	65,500,000	102,670,570	37,244,073	65,500,000	102,744,073	37,824,627	67,000,000	104,824,627	39,931,646	69,000,000	108,931,646
Debt Services	0	22,500,000	22,500,000	0	22,500,000	22,500,000	0	23,000,000	23,000,000	0	23,000,000	23,000,000
Interagency Transfers	9,700,316	0	9,700,316	9,700,316	0	9,700,316	9,568,245	0	9,568,245	9,568,245	0	9,568,245
Total Other Charges	49,330,565	118,500,000	167,830,565	49,386,324	118,500,000	167,886,324	49,314,596	121,000,000	170,314,596	51,529,465	123,000,000	174,529,465
General Acquisitions	6,944,341	11,000,000	17,944,341	6,772,418	11,000,000	17,772,418	6,348,209	12,000,000	18,348,209	6,348,209	12,500,000	18,848,209
Library Acquisitions	5,538,046	0	5,538,046	5,469,546	0	5,469,546	5,258,569	0	5,258,569	5,258,569	0	5,258,569
Major Repairs	0	0	0	0	0	0	0	0	0	0	0	0
Total Acquisitions and Major Repairs	12,482,387	11,000,000	23,482,387	12,241,964	11,000,000	23,241,964	11,606,778	12,000,000	23,606,778	11,606,778	12,500,000	24,106,778
Unallotted	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	451,275,826	365,252,835	816,528,661	441,678,860	363,702,835	805,381,695	430,517,548	378,936,462	809,454,010	441,997,562	385,750,000	827,747,562

Louisiana State University

Summarized Department Budget by Function

Unrestricted Operating Budget

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Instruction	195,706,391	190,915,926	(4,790,462)	-2.4%
Business Administration - Interdisciplinary	134,356	1,301,004	1,166,648	868.3%
FOE - Computational Biology	103,800	384,600	280,800	270.5%
Art & Design - Interdisciplinary	145,816	434,208	288,392	197.8%
Summer Session - Mass Communications	44,785	79,712	34,927	78.0%
Summer Session - Social Work	18,898	28,301	9,403	49.8%
Executive Program	1,427,941	2,119,094	691,153	48.4%
Basic Sciences - Interdisc.	294,105	421,304	127,199	43.2%
Institute for Partnerships in Education	232,423	329,525	97,102	41.8%
Summer Session - Basic Sciences	690,441	940,604	250,163	36.2%
Required Salary Savings	1,053,208	1,395,594	342,386	32.5%
Change In Anticipated Revenue	3,229,288	4,206,439	977,151	30.3%
Summer Session - Engineering	261,159	325,718	64,558	24.7%
Food Science	355,846	420,667	64,821	18.2%
Agriculture Economics & AgriBusiness	603,132	701,369	98,237	16.3%
Summer Session - Design	139,534	162,041	22,507	16.1%
Summer Session - Education	495,817	570,097	74,281	15.0%
ETPP - Administration & Counseling Leadership	677,654	751,248	73,594	10.9%
Engineering - Interdisciplinary	420,684	464,989	44,305	10.5%
Vet. Medicine - LAR Billings	485,603	535,604	50,001	10.3%
Vet Med - Interdisciplinary	971,333	1,061,961	90,628	9.3%
Oceanography & Coastal Sciences	1,471,810	1,600,811	129,001	8.8%
Marketing	1,781,888	1,921,477	139,589	7.8%
Agronomy	524,113	556,002	31,889	6.1%
Interior Design	541,856	574,015	32,159	5.9%
Undergraduate Admissions & Student Aid	233,140	245,015	11,875	5.1%
Sociology	2,046,566	2,130,454	83,888	4.1%
Environmental Studies	634,218	658,780	24,562	3.9%
Bands	193,046	200,260	7,213	3.7%
Foreign Languages & Literature	3,175,707	3,292,257	116,550	3.7%
School of HR ED & Workforce Development	1,184,730	1,227,044	42,314	3.6%
Aerospace Studies	57,614	59,478	1,864	3.2%
Speech Communication	1,847,278	1,899,952	52,674	2.9%
Vet. Teaching Hospital & Clinics	9,281,980	9,544,747	262,767	2.8%
Psychology	3,329,486	3,401,221	71,735	2.2%
Biological Sciences	7,011,245	7,156,803	145,558	2.1%
Arts & Sciences - Interdisc.	1,371,644	1,399,818	28,175	2.1%
History	3,471,839	3,542,602	70,763	2.0%
Geography & Anthropology	3,251,653	3,317,576	65,924	2.0%
Military Science	90,484	91,916	1,432	1.6%
ETPP - Secondary Education	776,514	784,752	8,238	1.1%
Biological & Agricultural Engineering	580,144	585,852	5,708	1.0%
ETPP (Ed Theory, Policy, & Practice)	879,506	888,083	8,577	1.0%

Louisiana State University

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Landscape Architecture	1,526,644	1,541,364	14,721	1.0%
Kinesiology	2,472,983	2,485,357	12,374	0.5%
Music	5,973,092	6,002,869	29,776	0.5%
Poultry Science	117,098	117,564	466	0.4%
Honors College - Instruction	270,771	271,836	1,065	0.4%
Engineering Services	47,282	47,451	169	0.4%
School of Renewable Natural Resources	1,112,306	1,114,906	2,601	0.2%
Experimental Statistics	1,392,997	1,395,271	2,273	0.2%
Academic Programs Abroad	1,376,475	1,377,809	1,334	0.1%
CCT - Business	238,261	238,261	0	0.0%
Delta Magazine	2,000	2,000	0	0.0%
Graduate School - Administration	4,604,906	4,604,906	0	0.0%
Mass Communication - Interdisciplinary	2,500	2,500	0	0.0%
SC & E - Interdisciplinary	25,000	25,000	0	0.0%
Summer Session - Honors	4,600	4,600	0	0.0%
Veterinary Science - Teaching	12,862	12,862	0	0.0%
Studente Computer Labs	724,721	724,599	(123)	0.0%
Linguistics	26,881	26,876	(5)	0.0%
Foreign Languages Laboratory	59,650	59,598	(52)	-0.1%
Independent & Distance Learning	1,439,955	1,438,371	(1,583)	-0.1%
Civil & Environmental Engineering	2,412,050	2,409,205	(2,846)	-0.1%
User Support & Student IT Enablement - USS	72,905	72,814	(91)	-0.1%
Mass Communication - Instructional Support	1,969	1,965	(3)	-0.2%
Entrepreneurial Ed. & Family Business Studies	201,614	201,301	(313)	-0.2%
Agriculture - Instructional Support	18,062	18,033	(29)	-0.2%
Arts & Sciences - Instructional Support	332,190	331,656	(534)	-0.2%
ETPP - Elementary Education	1,089,139	1,087,388	(1,751)	-0.2%
Business Administration - Instit Support	20,910	20,876	(34)	-0.2%
Summer Session - SC & E	9,186	9,172	(15)	-0.2%
Computer Science	1,918,652	1,915,311	(3,340)	-0.2%
Chemistry	5,083,413	5,073,696	(9,717)	-0.2%
Physics & Astronomy	3,669,412	3,658,956	(10,457)	-0.3%
Political Science	2,648,680	2,639,986	(8,695)	-0.3%
French Studies	2,821,986	2,808,415	(13,572)	-0.5%
Electrical & Computer Engineering	2,828,840	2,810,716	(18,124)	-0.6%
Plant Pathology & Crop Physiology	325,938	323,505	(2,432)	-0.7%
Summer Session - Library Science	103,675	102,768	(907)	-0.9%
English	9,683,003	9,566,967	(116,036)	-1.2%
Continuing Education - NonCredit Programs	1,683,398	1,662,426	(20,972)	-1.2%
Mechanical Engineering	2,454,312	2,419,740	(34,572)	-1.4%
Vet. Clinical Sciences	4,976,601	4,898,002	(78,599)	-1.6%
Communication Sciences & Disorders	1,367,065	1,345,043	(22,022)	-1.6%
Continuing Education - Extended Learning	719,059	706,457	(12,602)	-1.8%
Architecture	2,157,421	2,114,646	(42,774)	-2.0%
Theatre	2,201,119	2,154,237	(46,882)	-2.1%

Louisiana State University

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Computer Charge Pool	3,986,240	3,900,240	(86,000)	-2.2%
Construction Management & Industrial Engineering	1,933,221	1,887,026	(46,195)	-2.4%
Mass Communication - Instruction	3,624,586	3,520,709	(103,877)	-2.9%
Vet. Comparative Biomedical Sciences	1,498,492	1,454,055	(44,437)	-3.0%
Chemical Engineering	2,185,783	2,113,770	(72,014)	-3.3%
Social Work	1,903,559	1,840,327	(63,232)	-3.3%
Geology	1,951,340	1,885,873	(65,467)	-3.4%
Petroleum Engineering	1,045,359	1,004,857	(40,501)	-3.9%
Education - Interdisc.	863,313	826,845	(36,468)	-4.2%
Basic Sciences - Instructional Support	61,002	58,349	(2,653)	-4.3%
Philosophy & Religious Studies	1,758,617	1,678,656	(79,960)	-4.5%
Library & Information Science	978,942	932,929	(46,013)	-4.7%
Horticulture	315,955	300,608	(15,347)	-4.9%
Art	3,346,530	3,178,689	(167,841)	-5.0%
Human Ecology	2,555,321	2,424,301	(131,020)	-5.1%
Summer Session - Music	240,340	227,527	(12,813)	-5.3%
Information Systems & Decision Science	2,624,122	2,479,528	(144,593)	-5.5%
School of Music - Interdisciplinary	45,000	42,500	(2,500)	-5.6%
Management	2,437,606	2,300,565	(137,041)	-5.6%
Entomology	536,906	504,011	(32,895)	-6.1%
Summer Session - Business Administration	441,549	411,600	(29,948)	-6.8%
Continuing Education - PreCollege Programs	918,579	856,204	(62,375)	-6.8%
Student Services - Campus Charges	275,000	255,750	(19,250)	-7.0%
Animal Science	781,634	722,977	(58,658)	-7.5%
Finance	3,561,044	3,267,940	(293,103)	-8.2%
ETPP - Curr Research & Policy Leadership	969,470	888,122	(81,348)	-8.4%
Economics	2,392,129	2,152,634	(239,495)	-10.0%
Public Administration Institute	945,340	848,577	(96,763)	-10.2%
Vet. Pathobiological Sciences	1,912,317	1,711,242	(201,075)	-10.5%
Dairy Science	354,230	313,172	(41,058)	-11.6%
ETPP - Integrated Studies	1,084,001	900,909	(183,092)	-16.9%
Agriculture - Interdisc.	366,352	299,710	(66,642)	-18.2%
Accounting	3,667,692	2,977,180	(690,512)	-18.8%
Summer Session - Arts & Sciences	1,350,766	1,071,126	(279,640)	-20.7%
M.B.A. Program	1,432,447	1,024,917	(407,530)	-28.4%
Fire & Emergency Training Institute (FETI)	4,478,217	3,119,000	(1,359,217)	-30.4%
MHI - Materials Science Initiative	786,004	530,878	(255,126)	-32.5%
Summer Session - Agriculture	25,543	15,918	(9,625)	-37.7%
Campus Reallocations	(474,292)	(659,502)	(185,210)	-39.0%
FOE - Mass Comm Media & Politics	91,280	50,000	(41,280)	-45.2%
MHI - Atlantic Studies Initiative	244,700	98,268	(146,432)	-59.8%
Vice-Chancellor for Academic Affairs	262,469	61,551	(200,918)	-76.5%
CCT - Focus Areas	49,291	11,161	(38,130)	-77.4%
MHI - Computational Science Initiative	334,900	58,961	(275,939)	-82.4%
Art & Design - Instructional Support	4,829	0	(4,829)	-100.0%

Louisiana State University

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Avatar - Digital Media Center	253,200	0	(253,200)	-100.0%
CCT - Coast to Cosmos	5,300	0	(5,300)	-100.0%
CCT (Center for Computation & Technology)	323,708	0	(323,708)	-100.0%
Education - Instructional Support	18,688	0	(18,688)	-100.0%
Mathematics	8,534,392	0	(8,534,392)	-100.0%
Mid-year Classified Pay Adjustments	342,011	0	(342,011)	-100.0%
Multidisc Hiring Init Future Cluster	202,500	0	(202,500)	-100.0%
Sale of Surplus Equipment	50,000	0	(50,000)	-100.0%
Vet. Classified Pay Adjustments	75,000	0	(75,000)	-100.0%
CCT - Core Computational Sciences	0	49,959	49,959	-
Continuing Education - Personal Enrichment Programs	0	30,050	30,050	-
LA Geological Survey	0	5,716,892	5,716,892	-
Social Work - Interdisciplinary	0	0	0	-
Social Work - Research Support	0	9,090	9,090	-
Research	56,708,804	55,374,214	(1,334,588)	-2.4%
CCT - VIDA	160,178	952,230	792,052	494.5%
FOE - Computational Biology	73,800	354,600	280,800	380.5%
SC & E - Interdisciplinary	9,500	38,985	29,485	310.4%
Wetland Resources - Research	4,758	10,000	5,242	110.2%
Vet Med - Interdisciplinary	551,759	658,524	106,765	19.3%
Oceanography & Coastal Sciences	204,794	231,840	27,046	13.2%
CCT - Material World	520,121	558,419	38,298	7.4%
Vet. Comparative Biomedical Sciences	1,516,992	1,592,354	75,362	5.0%
Biological Sciences	4,412,880	4,625,209	212,328	4.8%
Engineering - Interdisciplinary	262,666	275,051	12,386	4.7%
Vet. Pathobiological Sciences	1,954,628	2,032,852	78,224	4.0%
Chemical Engineering	1,313,535	1,363,305	49,769	3.8%
Vet. Clinical Sciences	430,910	441,128	10,218	2.4%
Energy Studies - Policy Analysis	777,596	792,318	14,722	1.9%
Geography & Anthropology	84,775	86,208	1,433	1.7%
Eric Voegelin Institute	141,299	143,639	2,341	1.7%
Electrical & Computer Engineering	1,929,205	1,955,329	26,123	1.4%
Environmental Studies	819,239	830,259	11,020	1.3%
Civil & Environmental Engineering	1,566,144	1,583,064	16,920	1.1%
Chemistry	3,814,507	3,840,112	25,606	0.7%
Mechanical Engineering	1,590,881	1,597,533	6,652	0.4%
School of the Coast and the Environment	60,730	60,842	112	0.2%
Cadgis Research Laboratory	46,016	46,016	0	0.0%
Research Units - Program Development	87,065	87,065	0	0.0%
Sociology	11,260	11,260	0	0.0%
Computer Science	1,040,442	1,033,693	(6,749)	-0.6%
Physics & Astronomy	3,743,134	3,690,108	(53,026)	-1.4%
Louisiana Sea Grant College Program	2,374,011	2,339,858	(34,154)	-1.4%
Geology	1,475,491	1,448,762	(26,729)	-1.8%
Petroleum Engineering	796,414	776,767	(19,646)	-2.5%

Louisiana State University

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Hazardous Substance Center	281,060	274,119	(6,940)	-2.5%
LA. Geological Survey	1,419,193	1,377,280	(41,912)	-3.0%
Energy Center Data Services	323,439	312,355	(11,084)	-3.4%
Minerals Processing Research Institute	14,386	13,868	(518)	-3.6%
Equine Health Studies Program	1,283,771	1,211,045	(72,726)	-5.7%
Oceanography & Coastal Sciences - WBI	797,057	751,859	(45,198)	-5.7%
Vet. Biotechnology & Molecular Medicine	355,007	333,383	(21,624)	-6.1%
Construction Management & Industrial Engineering	832,933	781,916	(51,017)	-6.1%
CCT - Coast to Cosmos	433,987	403,731	(30,256)	-7.0%
Coastal Studies Institute	429,357	380,413	(48,944)	-11.4%
CCT - Research Communications	151,601	134,201	(17,400)	-11.5%
CCT - Business	616,310	542,310	(74,000)	-12.0%
Basic Sciences - Interdisc.	392,601	343,157	(49,444)	-12.6%
Oceanography & Coastal Sciences - CEI	736,430	643,302	(93,128)	-12.6%
Oceanography & Coastal Sciences - CFI	830,497	706,295	(124,202)	-15.0%
Council on Research	391,200	331,712	(59,488)	-15.2%
CCT - Operations	1,271,059	1,061,408	(209,651)	-16.5%
Oceanography & Coastal Sciences - CSI	788,213	650,351	(137,861)	-17.5%
CCT - Science Computer System & Software (SCSS)	754,440	622,282	(132,158)	-17.5%
Energy Studies	122,980	92,923	(30,057)	-24.4%
CCT (Center for Computation & Technology)	1,412,584	1,064,141	(348,443)	-24.7%
CCT - High Performance Computing	1,046,498	787,658	(258,840)	-24.7%
MHI - Materials Science Initiative	735,900	492,866	(243,034)	-33.0%
Water Resources Institute	85,394	53,394	(32,000)	-37.5%
Undergraduate Admissions & Student Aid	14,207	8,649	(5,558)	-39.1%
CCT - Core Computational Sciences	1,546,392	938,878	(607,514)	-39.3%
Engineering Services	27,077	15,077	(12,000)	-44.3%
Museum of Natural Science	121,277	56,441	(64,836)	-53.5%
CAMD Project	5,342,823	2,347,202	(2,995,621)	-56.1%
Campus Reallocations	269,323	107,343	(161,980)	-60.1%
Human Ecology	188,440	74,950	(113,490)	-60.2%
College Professional Services	192,235	68,397	(123,839)	-64.4%
CCT - Office of Advancement	156,184	50,000	(106,184)	-68.0%
CCT - Focus Areas	203,327	61,296	(142,031)	-69.9%
CCT - General Development Program (GDP)	430,376	105,918	(324,458)	-75.4%
SC & E Special Programs	20,951	4,389	(16,562)	-79.1%
MHI - Atlantic Studies Initiative	197,500	40,463	(157,037)	-79.5%
History	13,944	2,500	(11,444)	-82.1%
Agriculture Economics & AgriBusiness	33,742	0	(33,742)	-100.0%
Agronomy	31,783	0	(31,783)	-100.0%
Food Science	29,034	0	(29,034)	-100.0%
Information Systems & Decision Science	106,146	0	(106,146)	-100.0%
MHI - Computational Science Initiative	289,900	0	(289,900)	-100.0%
Multidisc Hiring Init Future Cluster	202,500	0	(202,500)	-100.0%
Research - Environmental Initiatives	21,924	0	(21,924)	-100.0%

Louisiana State University

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Wetland Biogeochemistry	(10,908)	0	10,908	-100.0%
CCT - CAMD	0	1,000,000	1,000,000	-
CCT - System Science & Engineering Research	0	405,345	405,345	-
Corporate Partnerships & Research	0	350,508	350,508	-
LA Geological Survey	0	2,913,559	2,913,559	-
Vet. Medicine - LAR Billings	0	0	0	-
Public Service	10,028,357	5,894,137	(4,134,220)	-41.2%
Psychology	67,457	95,933	28,476	42.2%
Business & Technology Center	275,911	318,232	42,321	15.3%
Energy Studies	371,231	377,561	6,330	1.7%
Geography & Anthropology	719,010	723,015	4,005	0.6%
Biological Sciences	4,304	4,326	22	0.5%
Education - Interdisc.	12,389	12,451	62	0.5%
Arts & Sciences - Administration	17,000	17,000	0	0.0%
Communication Sciences & Disorders	25,000	25,000	0	0.0%
Economics	7,255	7,255	0	0.0%
Theatre	7,561	7,561	0	0.0%
Vet. Pathobiological Sciences	4,808	4,808	0	0.0%
Mass Communication - Reilly Center	539,032	538,335	(697)	-0.1%
Vet Med - LA Vet Med Diagnostic Lab/Adm	1,894,388	1,840,932	(53,456)	-2.8%
Undergraduate Admissions & Student Aid	19,694	18,625	(1,069)	-5.4%
Institute for Partnerships in Education	191,700	180,000	(11,700)	-6.1%
Southern Review	447,029	384,425	(62,604)	-14.0%
Continuing Education - PreCollege Programs	76,644	53,300	(23,344)	-30.5%
Social Work	5,268,088	1,264,670	(4,003,418)	-76.0%
Campus Reallocations	25,010	5,416	(19,594)	-78.3%
CCT (Center for Computation & Technology)	45,000	7,500	(37,500)	-83.3%
Boys & Girls State	118	0	(118)	-100.0%
Music	9,728	0	(9,728)	-100.0%
CCT - VIDA	0	15,000	15,000	-
Vet Med - Interdisciplinary	0	(7,208)	(7,208)	-
Academic Support	57,127,925	55,350,868	(1,777,054)	-3.1%
Office of the CIO	814,467	2,946,046	2,131,579	261.7%
Library - Book Binding	35,000	50,000	15,000	42.9%
Miscellaneous Expenses	235,000	295,000	60,000	25.5%
Music - Administration	241,839	290,185	48,345	20.0%
Institute for Partnerships in Education	125,431	145,837	20,407	16.3%
Library - LLN Charge	209,435	237,916	28,481	13.6%
University College - Administration	800,837	862,502	61,665	7.7%
Center for Advising & Counseling	385,047	408,388	23,341	6.1%
School of the Coast and the Environment	952,317	1,007,131	54,815	5.8%
Continuing Education - Administration	1,756,937	1,849,154	92,217	5.2%
Business Administration - MicroComputer L	340,974	354,281	13,307	3.9%
Library & Information Science - Administration	226,358	233,770	7,412	3.3%
Honors College	599,651	613,064	13,414	2.2%

Louisiana State University

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Mass Communication - Administration	670,370	681,705	11,335	1.7%
Center for Academic Success	421,775	428,448	6,673	1.6%
Agriculture - Administration	908,361	920,805	12,444	1.4%
Continuing Education - Program Support	407,774	412,864	5,090	1.2%
Museum of Natural Science	812,383	818,935	6,552	0.8%
University Press - Administration	489,928	492,456	2,528	0.5%
CAMD Project	62,876	63,131	256	0.4%
Mechanical Engineering	253,732	254,764	1,032	0.4%
Office of Technology Transfer	310,966	312,214	1,249	0.4%
SC & E Field Services	45,210	45,391	180	0.4%
LSU Library - Thesis Binding	67,161	67,396	235	0.3%
Communication Sciences & Disorders	36,198	36,305	107	0.3%
Wetland Biogeochemistry	67,443	67,620	177	0.3%
Electrical & Computer Engineering	6,275	6,288	13	0.2%
Coastal Studies Institute	6,874	6,886	12	0.2%
Design - Shop Facility	5,973	5,981	8	0.1%
Periodicals	4,178,966	4,183,966	5,000	0.1%
Engineering Services	1,059,046	1,059,676	630	0.1%
Biological Sciences	26,000	26,000	0	0.0%
Chemical Engineering	500	500	0	0.0%
Chemistry	20,000	20,000	0	0.0%
Construction Management & Industrial Engineering	5,000	5,000	0	0.0%
Energy Studies	12,000	12,000	0	0.0%
Environmental Studies	20,000	20,000	0	0.0%
Geology	8,000	8,000	0	0.0%
Human Ecology	2,000	2,000	0	0.0%
LA. Geological Survey	10,000	10,000	0	0.0%
Library - Solinet	91,360	91,360	0	0.0%
Library - U.S. Civil War Center	2,000	2,000	0	0.0%
Library - Unallocated Revenues - Self-Gen	190,000	190,000	0	0.0%
Social Work - Administration	328,140	327,864	(276)	-0.1%
Veterinary Biomedical Communications	423,215	421,137	(2,078)	-0.5%
Veterinary Medicine - Administration	1,301,923	1,293,535	(8,388)	-0.6%
Vice-Chancellor for Academic Affairs	152,702	149,426	(3,277)	-2.1%
Academic Center for Student Athletes	1,548,164	1,512,881	(35,283)	-2.3%
Education - Administration	1,196,778	1,167,216	(29,562)	-2.5%
Veterinary Medicine Library - Administration	635,028	616,999	(18,029)	-2.8%
Radiation Safety	237,754	230,654	(7,100)	-3.0%
Center for the Freshman Year	535,357	517,964	(17,393)	-3.2%
University Lab School	10,432,870	10,032,779	(400,091)	-3.8%
Arts & Sciences - Administration	1,577,166	1,515,038	(62,128)	-3.9%
Library - Administration	6,890,245	6,586,002	(304,244)	-4.4%
Engineering - Administration	1,324,468	1,263,570	(60,898)	-4.6%
Graduate School - Administration	1,546,092	1,468,202	(77,890)	-5.0%
Telecommunications	408,610	384,723	(23,887)	-5.8%

Louisiana State University

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Rural Life Museum	464,191	436,243	(27,948)	-6.0%
Student Services - Campus Charges	359,256	332,946	(26,310)	-7.3%
Business Administration - Administration	1,741,940	1,587,857	(154,083)	-8.8%
Basic Sciences - Administration	1,376,711	1,227,832	(148,878)	-10.8%
Library - Interdisciplinary	(276,386)	(306,498)	(30,112)	-10.9%
College Professional Services	34,097	28,830	(5,267)	-15.4%
Museum of Art	1,007,669	850,667	(157,001)	-15.6%
Library Books - Overlapping Fields	249,000	202,130	(46,870)	-18.8%
High Performance Computing Center	464,935	363,950	(100,985)	-21.7%
Art & Design - Administration	971,535	736,824	(234,711)	-24.2%
Campus Reallocations	932,384	610,052	(322,332)	-34.6%
University College - Interdisciplinary	56,422	34,968	(21,454)	-38.0%
Undergraduate Admissions & Student Aid	58,190	27,896	(30,294)	-52.1%
Faculty Fellows Program	157,342	70,866	(86,476)	-55.0%
User Support & Student IT Enablement - USS	4,049,568	1,794,830	(2,254,738)	-55.7%
Summer Provisional	2,185	685	(1,500)	-68.6%
Design - Visual Resources Library	15,910	0	(15,910)	-100.0%
Mathematics	3,000	0	(3,000)	-100.0%
Academic Support	0	339,937	339,937	-
LA Geological Survey	0	3,000	3,000	-
Physics & Astronomy	0	0	0	-
Vet Med - Interdisciplinary	0	(25,102)	(25,102)	-
Student Services	12,669,676	12,283,697	(385,974)	-3.0%
Vice-Chancellor for Student Life	148,243	208,139	59,895	40.4%
First Year Experience	382,816	481,400	98,585	25.8%
Undergraduate Admissions & Student Aid	4,619,489	5,565,525	946,037	20.5%
Career Services	880,289	995,822	115,533	13.1%
Campus Reallocations	(1,569,900)	(1,417,150)	152,750	9.7%
Womens Center	73,829	80,910	7,082	9.6%
Student Services - Campus Charges	127,832	137,709	9,877	7.7%
Office of Multicultural Programs	248,364	266,042	17,679	7.1%
Greek Life	247,557	259,693	12,136	4.9%
Office of the University Registrar	1,289,426	1,351,927	62,502	4.8%
Student Advocacy & Accountability	241,217	250,611	9,394	3.9%
International Programs	563,926	567,821	3,895	0.7%
Office of Bursare Operations	62,582	62,583	0	0.0%
Disability Services	895,969	892,149	(3,819)	-0.4%
International Students	630,183	612,132	(18,051)	-2.9%
Inter Cultural Center	19,201	18,241	(960)	-5.0%
Office of Assessment & Evaluation	848,310	798,896	(49,413)	-5.8%
Student Services - Vet. Medicine	(233,020)	(255,042)	(22,022)	-9.5%
Dean of Students	272,873	246,924	(25,949)	-9.5%
Enrollment Services	430,054	374,359	(55,695)	-13.0%
Vice Chancellor for Student Life Support	108,495	89,122	(19,373)	-17.9%
Campus Life	181,801	142,899	(38,902)	-21.4%

Louisiana State University

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Continuing Education - Program Support	749,806	552,985	(196,821)	-26.2%
Enrollment Technology & Communications	960,522	0	(960,522)	-100.0%
Orientation	7,538	0	(7,538)	-100.0%
University Recreation	473,967	0	(473,967)	-100.0%
University Recreation Club Sports	8,307	0	(8,307)	-100.0%
Institutional Support	26,594,001	23,801,464	(2,792,538)	-10.5%
Telecommunications	(432,021)	(226,803)	205,218	47.5%
Campus Reallocations	(402,464)	(244,417)	158,047	39.3%
Workmens Compensation Insurance	2,266,233	2,840,230	573,997	25.3%
Office of Equity & Diversity	336,586	421,445	84,859	25.2%
Vice Chancellor of Communications & University Relat	439,380	513,979	74,599	17.0%
Purchasing	1,011,108	1,086,284	75,176	7.4%
Staff Senate	40,447	43,018	2,571	6.4%
Financial System Services	608,995	641,071	32,076	5.3%
Institutional Support - Campus Charge	5,453,855	5,728,217	274,362	5.0%
Research & Economic Development - Vice Chancellor	764,853	802,586	37,733	4.9%
Office of Sponsored Programs	302,967	317,052	14,084	4.6%
Accounting Services	4,743,641	4,962,811	219,170	4.6%
University Information Systems - UIS	4,044,266	4,212,894	168,629	4.2%
Human Resource Management	1,820,312	1,866,726	46,414	2.5%
Office of Budget & Planning	989,145	1,010,219	21,074	2.1%
Vet. Med. - Public Affairs & Programs	1,100,639	1,121,465	20,826	1.9%
Vice Chancellor Strategic Initiatives	293,308	298,177	4,869	1.7%
Office of the CIO	969,028	984,043	15,015	1.5%
Executive Vice-Chancellor & Provost	515,860	519,313	3,453	0.7%
Campus Mail Service	418,000	418,000	0	0.0%
Office of Internal Audit	408,613	408,613	0	0.0%
Office of the University Registrar	83,308	83,308	0	0.0%
Property Management	353,217	349,616	(3,602)	-1.0%
Miscellaneous Expenses	1,950,847	1,891,329	(59,517)	-3.1%
Chancellor	1,169,487	1,126,766	(42,722)	-3.7%
Finance & Administrative Services	898,642	862,574	(36,068)	-4.0%
Undergraduate Admissions & Student Aid	29,397	28,049	(1,348)	-4.6%
Vice-Chancellor for Academic Affairs	657,471	587,295	(70,176)	-10.7%
Casualty Insurance	1,524,923	1,275,233	(249,690)	-16.4%
Public Affairs	1,836,328	1,534,724	(301,604)	-16.4%
General Expenses	(2,033,621)	(2,442,560)	(408,939)	-20.1%
General Administration	(5,877,603)	(9,158,612)	(3,281,009)	-55.8%
Alumni Relations	308,854	0	(308,854)	-100.0%
Vet Med - Interdisciplinary	0	(61,181)	(61,181)	-
Scholarships & Fellowships	31,468,128	35,400,128	3,932,000	12.5%
Exemptions Graduate School	4,776,526	6,361,526	1,585,000	33.2%
Continuing Education Fee Exemption	(210,000)	(150,000)	60,000	28.6%
Exemptions - Academic Programs Abroad	491,725	591,725	100,000	20.3%
Exemptions - Student Aid & Scholarship	23,968,098	25,860,098	1,892,000	7.9%

Louisiana State University

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Exemptions - Records & Registration	669,886	709,886	40,000	6.0%
Band Department Scholarships	18,700	18,700	0	0.0%
Continuing Education - Extended Learning	20,000	20,000	0	0.0%
Exemptions - International Programs	84,050	84,050	0	0.0%
Exemptions - Recruiting Services	41,000	41,000	0	0.0%
Graduate School - Administration	30,000	30,000	0	0.0%
Robert Ewing Scholarship	28,000	28,000	0	0.0%
Staff Exemptions	262,360	262,360	0	0.0%
Undergraduate Admissions & Student Aid	837,000	837,000	0	0.0%
University College - Interdisciplinary	115,360	115,360	0	0.0%
University Lab School	55,423	55,423	0	0.0%
M.B.A. Program	0	275,000	275,000	-
Student Apprenticeship Program	280,000	260,000	(20,000)	-7.1%
Plant Operations & Maintenance	50,888,586	51,010,113	121,525	0.2%
Utility Distribution Systems Maintenance	288,907	1,123,190	834,283	288.8%
Moving of University Departments	26,000	52,000	26,000	100.0%
Special Events	5,000	10,000	5,000	100.0%
Purchased Electricity	(5,442,807)	(582,024)	4,860,783	89.3%
Campus Reallocations	(2,115,667)	(385,605)	1,730,062	81.8%
Purchased Water	260,286	414,446	154,160	59.2%
Occupational & Environmental Safety	538,586	701,732	163,146	30.3%
Architectural/Engineering Services	139,613	158,559	18,945	13.6%
Energy Systems	6,203,773	6,971,015	767,242	12.4%
LSU Police Department	5,096,386	5,482,871	386,484	7.6%
Environmental Maintenance	416,161	444,843	28,681	6.9%
Public Safety	212,690	226,037	13,347	6.3%
Mechanical Systems Maintenance	4,583,909	4,784,734	200,825	4.4%
Facility Services - Boiler Room	992,128	1,016,554	24,426	2.5%
Refuse Collection	190,752	194,742	3,990	2.1%
Maintenance Administration	1,087,908	1,105,531	17,624	1.6%
Facility Development	1,558,748	1,581,232	22,483	1.4%
Landscape Development	3,779,635	3,828,322	48,687	1.3%
Facilities Maintenance	2,768,248	2,776,067	7,819	0.3%
Facility Services - Administration	2,022,747	2,028,278	5,531	0.3%
Elevator Maintenance	290,076	290,076	0	0.0%
Minor Maintenance Projects	80	80	0	0.0%
Telecommunications Systems	20,700	20,700	0	0.0%
Custodial Services	7,657,872	7,635,623	(22,249)	-0.3%
Facility Services	(4,543,320)	(4,644,223)	(100,903)	-2.2%
Vehicle Maintenance Shop	276,941	249,933	(27,007)	-9.8%
Property Insurance	4,047,568	3,617,728	(429,840)	-10.6%
Maintenance Projects	1,052,324	915,140	(137,184)	-13.0%
Mid-year Classified Pay Adjustments	851,991	721,600	(130,391)	-15.3%
Custodial & Grounds Services	4,324,997	3,457,863	(867,134)	-20.0%
Sewer User Fee	517,366	401,362	(116,004)	-22.4%

Louisiana State University

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Undergraduate Admissions & Student Aid	4,465	2,184	(2,281)	-51.1%
Purchased Gas	13,774,523	6,410,346	(7,364,177)	-53.5%
Vet Med - Interdisciplinary	0	(823)	(823)	-
Transfers	487,000	487,000	0	0.0%
Telecommunications	450,000	450,000	0	0.0%
Transfers to Loan Fund - NDSL Matching	37,000	37,000	0	0.0%
Total Unrestricted Operating Budget	441,678,868	430,517,547	(11,161,311)	-2.5%

Restricted Operating Budget

Category	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Student Fees	18,700,000	16,450,000	(2,250,000)	-12.0%
Sales and Services of Educational Activities	2,300,000	2,500,000	200,000	8.7%
Gifts, Grants, and Contracts	152,000,000	158,500,000	6,500,000	4.3%
Endowment Income	2,150,000	2,300,000	150,000	7.0%
Auxiliaries	150,952,835	161,686,462	10,733,627	7.1%
Parking, Traffic, & Transit	7,851,724	9,642,450	1,790,726	22.8%
Student Center	9,075,169	10,309,384	1,234,215	13.6%
Student Health	8,111,410	9,025,854	914,444	11.3%
Athletic Department	75,800,000	81,500,000	5,700,000	7.5%
Student Media	1,843,100	1,955,697	112,597	6.1%
Dormitories	28,049,214	29,472,998	1,423,784	5.1%
Procurement Aux Services	13,895,182	14,472,016	576,834	4.2%
Golf Course	1,229,700	1,229,700	0	0.0%
Lab School Lunch	555,000	555,000	0	0.0%
Contracted Auxiliary Services	1,542,963	1,542,863	(100)	0.0%
LSU Press	2,999,373	1,980,500	(1,018,873)	-34.0%
All Other	37,600,000	37,500,000	(100,000)	-0.3%
Total Restricted Budget	363,702,835	378,936,462	15,233,627	4.2%

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 amounts in the FY 09-10 budget, the change and % change columns may be misleading.

Planned Uses of New Funds

Campus: Louisiana State University

Title: Tuition Increases

	1	2	3	4	5	Total
Salaries	4,550,000	450,000	34,912	160,000		5,194,912
Other Compensation	500,000	400,000	46,500			946,500
Related Benefits	1,250,000	150,000	10,474	51,000		1,461,474
Travel						0
Operating Services	240,000		71,600	200,000		511,600
Supplies	380,000		138,350			518,350
Professional Services						0
Other Charges	1,950,000	1,724,000	26,550	275,000		3,975,550
Interagency Transfers						0
Acquisitions			211,614			211,614
Major Repairs						0
Unalloted						0
Total	8,870,000	2,724,000	540,000	686,000	0	12,820,000

Explain uses of funds in text boxes below.

1. The 5% tuition increase will be used to help preserve the academic core of LSU's Flagship mission. These increased revenues offset the FY 09-10 budget reductions to academic and support units.

2. The graduate student \$30/credit hour tuition increase will be used to help preserve the academic core of LSU's Flagship mission. These increased revenues offset the cut to academic units, graduate student programs and assistantships.

3. The School of Veterinary Medicine \$750/semester tuition increase will be used to protect the academic, research, and service core missions of the school. It will help offset the State Appropriation cut as well as help with the high cost of our specialized educational program, research laboratory experiences and Veterinary Teaching Hospital.

4. The \$1,000 MBA tuition increase will be used to offset the budget reduction and enhance the program by improving instructional resources, providing support to international study abroad programming associated with our globalization initiative, and providing scholarships to enable us to compete for the highest quality applicants.

5.

Board of Regents
Form BOR-5
Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: Louisiana State University

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2008-09	Number Awarded		Avg. Value Per Year	Budg. 2009-10
				In-State	Out of State		
Academic			\$13,128,937				\$14,080,937
Athletic							
Band			\$18,700				\$18,700
Foreign language							
High School			\$91,000				\$91,000
Honors			\$46,000				\$46,000
LASIP							
LPB Stipend							
Music			\$1,644,100				\$1,644,100
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$5,000				\$5,000
ROTC			\$460,000				\$690,000
SEOG Matching			\$287,000				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
Total Scholarships	0	\$0	15,680,737	0	0	\$0	16,862,737

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)			\$35,000				\$35,000
Louisiana National Guard (29:36.1)			\$260,186				\$300,186
Hardship Waivers (17:3351)			\$1,059,525				\$1,094,525
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statue Employees			\$200,000				\$200,000
Academic Excellence Fee Exemptions			\$1,801,494				\$1,716,494
Other Tuition & Fee Exemptions							
Faculty/Staff			\$521,500				\$671,500
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans			\$146,700				\$146,700
Teacher's Tuition			\$7,000				\$7,000
Children of Deceased Faculty			\$8,000				\$8,000
Graduate Assistant fee exemption			\$2,209,029				\$3,439,026
CODOFIL			\$15,000				\$15,000
Pelican Promise			\$2,700,000				\$3,000,000
Psychology Interns			\$57,000				\$67,000
Special Services			\$75,000				\$75,000
Continuing Education			-\$210,000				-\$150,000
Lab School			\$95,423				\$95,423
Other			\$145,360				\$155,360
Non-Resident Tuition and Fee Exemptions							
Academic			\$3,767,292				\$3,767,292
Graduate Assistantships/Fellowships			\$74,250				\$124,250
Other (List - Use continuation sheet if necessary.)							
Exchange			\$713,775				\$813,775
Staff & Instructors			\$147,860				\$147,860
Alumni Dependents			\$1,958,000				\$2,808,000
Total Fee Exemptions	0	#DIV/0!	15787391	0	0	#DIV/0!	18537391
Total Scholarships and Fee Exemptions	0	#DIV/0!	31,468,128	0	0	#DIV/0!	35,400,128

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: Louisiana State University

	Cafeterias 2008-09	Cafeterias 2009-10	Post Office 2008-09	Post Office 2009-10	Married Student Housing 2008-09	Married Student Housing 2009-10	Bookstore 2008-09	Bookstore 2009-10
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

	Student Center 2008-09	Student Center 2009-10	Total Dormitories 2008-09	Total Dormitories 2009-10	Procurement Aux Services 2008-09	Procurement Aux Services 2009-10	Golf Course 2008-09	Golf Course 2009-10
Revenues	9,075,169	10,309,384	28,049,214	29,472,998	13,895,182	14,472,016	1,229,700	1,229,700
Expenditures								
Salaries	2,117,881	2,234,254	6,440,143	6,533,660	2,743,168	3,003,946	484,104	493,521
Other Compensation	252,193	295,628	1,259,178	1,384,447	81,776	92,637	50,000	50,000
Related Benefits	619,292	653,512	1,883,984	1,902,240	850,850	879,913	62,991	62,991
Total Personal Services	2,989,366	3,183,394	9,583,305	9,820,347	3,675,794	3,976,496	597,095	606,512
Travel	21,400	30,230	73,600	55,500	18,500	18,500	1,000	1,000
Operating Services	621,103	1,302,436	9,157,346	8,674,555	2,616,584	2,426,547	218,499	218,499
Supplies	221,137	190,615	1,081,462	1,165,807	514,970	407,070	116,000	116,000
Merchandise for Resale	21,300	17,385	0	0	6,560,908	7,030,006	120,000	120,000
Professional Services	142,595	128,740	13,000	17,200	51,690	51,690	0	0
Other Charges	297,506	510,926	1,211,905	1,891,191	456,736	561,707	28,500	28,500
Capital Outlay	0	20,020	67,700	96,800	0	0	0	0
Debt Service	4,760,762	4,762,726	6,793,124	7,720,189	0	0	129,085	129,085
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	9,075,169	10,146,472	27,981,442	29,441,589	13,895,182	14,472,016	1,210,179	1,219,596
Revenues in Excess of Expenditures	0	162,912	67,772	31,409	0	0	19,521	10,104

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: Louisiana State University

	Student Media 2008-09	Student Media 2009-10	LSU Press 2008-09	LSU Press 2009-10	Student Health 2008-09	Student Health 2009-10	Lab School Lunch 2008-09	Lab School Lunch 2009-10
Revenues	1,843,100	1,955,697	2,999,373	1,980,500	8,111,410	9,025,854	555,000	555,000
Expenditures								
Salaries	409,319	416,329	1,203,984	620,494	4,278,583	4,358,966	208,000	202,610
Other Compensation	512,000	533,900	16,000	0	228,700	240,700	15,000	15,000
Related Benefits	122,796	124,898	360,785	182,092	1,270,689	1,311,390	60,000	60,000
Total Personal Services	1,044,115	1,075,127	1,580,769	802,586	5,777,972	5,911,056	283,000	277,610
Travel	21,370	27,330	23,300	17,850	64,700	49,800	0	0
Operating Services	427,836	453,833	506,129	543,270	535,682	568,257	51,000	51,000
Supplies	95,653	58,488	26,530	29,845	412,745	425,650	11,000	11,000
Merchandise for Resale	87,900	113,000	650,000	420,000	780,000	811,100	210,000	215,390
Professional Services	33,000	17,000	175,600	107,850	73,600	80,873	0	0
Other Charges	125,960	184,617	37,045	57,019	377,446	547,126	0	0
Capital Outlay	0	15,000	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	1,835,834	1,944,395	2,999,373	1,978,420	8,022,145	8,393,862	555,000	555,000
Revenues in Excess of Expenditures	7,266	11,302	0	2,080	89,265	631,992	0	0

	Park, Traf, & Trans 2008-09	Park, Traf, & Trans 2009-10	Athletic Dept 2008-09	Athletic Dept 2009-10	Contracted Aux Services 2008-09	Contracted Aux Services 2009-10	Grand Total 2008-09	Grand Total 2009-10
Revenues	7,851,724	9,642,450	75,800,000	81,500,000	1,542,963	1,542,863	150,952,835	161,686,462
Expenditures								
Salaries	1,891,718	1,933,075	16,333,490	16,630,220	621,421	601,185	36,731,811	37,028,260
Other Compensation	335,500	335,500	2,138,900	2,347,500	65,500	66,200	4,954,747	5,361,512
Related Benefits	475,763	475,763	5,050,200	5,489,200	198,532	186,049	10,955,882	11,328,048
Total Personal Services	2,702,981	2,744,338	23,522,590	24,466,920	885,453	853,434	52,642,440	53,717,820
Travel	9,500	9,500	5,811,830	6,200,230	42,500	30,000	6,087,700	6,439,940
Operating Services	3,286,443	4,289,260	15,895,850	16,636,650	343,914	350,914	33,660,386	35,515,221
Supplies	318,500	318,500	2,671,650	3,861,750	86,300	136,800	5,555,947	6,721,525
Merchandise for Resale	0	0	750,000	900,000	0	0	9,180,108	9,626,881
Professional Services	5,000	5,000	5,851,080	6,200,000	1,500	1,500	6,347,065	6,609,853
Other Charges	216,000	479,900	14,632,000	16,491,850	31,000	35,500	17,414,098	20,788,336
Capital Outlay	0	0	602,000	399,600	10,000	10,000	679,700	541,420
Debt Service	1,067,000	1,227,370	5,150,000	6,343,000	116,392	116,392	18,016,363	20,298,762
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	7,605,424	9,073,868	74,887,000	81,500,000	1,517,059	1,534,540	149,583,807	160,259,758
Revenues in Excess of Expenditures	246,300	568,582	913,000	0	25,904	8,323	1,369,028	1,426,704

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

Institutor Louisiana State University

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	0
<u>Name & Brief Description of Anticipated Projects</u>	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/08	\$152,460
Revenues in FY 2008-09	\$8,487,226
Total Revenues Available for FY 2008-09	8,639,686
Less Funds Expended in FY 2008-09	7,010,818
Projected Revenue Available for FY 2009-10	9,642,450
Less Previous Commitments	9,073,868
Estimated Amount Available for FY 2009-10 Projects & Operations	2,197,450
<u>Name & Brief Description of Anticipated Projects</u>	Estimated Cost
1. Repave & Reconfigure Parking Lots	\$827,000
2. Bike Pads Phase I/II & Traffic Study	\$354,602
3. New Handheld Ticket Writers	\$160,880
4. Gate Replacement	\$100,000
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/08	\$727,065
Revenues in FY 2008-09	\$3,886,951
Total Revenues Available for FY 2008-09	4,614,016
Less Funds Expended in FY 2008-09	2,906,466
Projected Revenue Available for FY 2009-10	3,750,000
Less Previous Commitments	252,000
Estimated Amount Available for FY 2009-10 Projects & Operations	5,205,550

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

Institutor Louisiana State University

Name & Brief Description of Anticipated Projects	Estimated Cost
1. Public Access	\$1,498,000
2. General Classroom	\$474,000
3. Discipline Specific	\$74,000
4. Student Instructional Programs	\$934,000
5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-10

Institution: Louisiana State University

Summary Request for Budgeted Positions*

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	570	569.75	57,745,780	16,901,276	1,259,766	368,714
Associate Professor	364	364.00	27,081,049	7,926,194	258,928	75,784
Assistant Professor	352	351.75	22,919,881	6,708,286	328,266	96,078
Instructor	293	292.25	14,245,206	4,169,346	182,848	53,517
Librarian (w/o Faculty Rank)	62	61.50	1,922,192	562,595	0	0
Teaching Associate	68	67.50	2,555,837	748,053	5,000	1,463
Research Associate	121	120.75	5,014,032	1,467,528	290,319	84,972
Library Associate	0	0.00	0	0	0	0
Lecturer	2	2.00	168,665	49,366	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,226	1,222.40	54,306,900	15,894,770	23,207,332	6,792,419
Classified Employees	1,415	1,413.60	37,992,343	11,119,757	11,943,902	3,495,791
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Full-time Filled Positions	4,473	4,465.50	223,951,885	65,547,172	37,476,361	10,968,738
Full-Time Funded Vacant Positions	365	361.86	15,014,105	4,394,391	2,792,992	817,465
Pay Plan Reserves Total	0	0.00	(1,141,225)	0	0	0
Total Full Time Funded Positions	4,838	4,827.36	237,824,765	69,941,562	40,269,353	11,786,202
PART - TIME						
Professor	3	1.50	104,349	7,983	16,036	1,227
Associate Professor	0	0.00	0	0	0	0
Assistant Professor	6	1.36	84,819	6,489	0	0
Instructor	6	2.92	125,168	9,575	0	0
Librarian (w/o Faculty Rank)	4	1.77	45,975	3,517	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	4	2.30	59,744	4,570	16,907	1,293
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	18	4.64	113,424	8,677	277,005	21,191
Classified Employees	11	5.82	129,278	9,890	40,389	3,090
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Part-time Filled Positions	52	20.31	662,757	50,701	350,337	26,801
Part -Time Funded Vacant Positions	24	9.77	662,727	50,699	70,862	5,421
Pay Plan Reserves Total**	0	0.00	19,353,192	1,042,480	0	0
Total Part-Time Funded Positions	76	30.08	20,678,676	1,143,880	421,199	32,222
Grand Total Funded Positions	4,914	4,857.44	258,503,441	71,085,442	40,690,552	11,818,424

NOTE: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.

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

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

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



July 29, 2009

The Law Center's budget plan has consistently reflected two overriding objectives, each a critical component of our core mission:

- Preserve the competitiveness of our students
- Preserve the competitiveness of our faculty

To achieve those goals, we have dedicated the entirety of the revenue from our tuition increase to scholarships (as we projected when the Board approved the increase in 2008). We have substantially reduced expenditures on a variety of less critical priorities in order to preserve the compensation of existing faculty and carry through with our plans to hire outstanding new faculty essential to the future of the school.

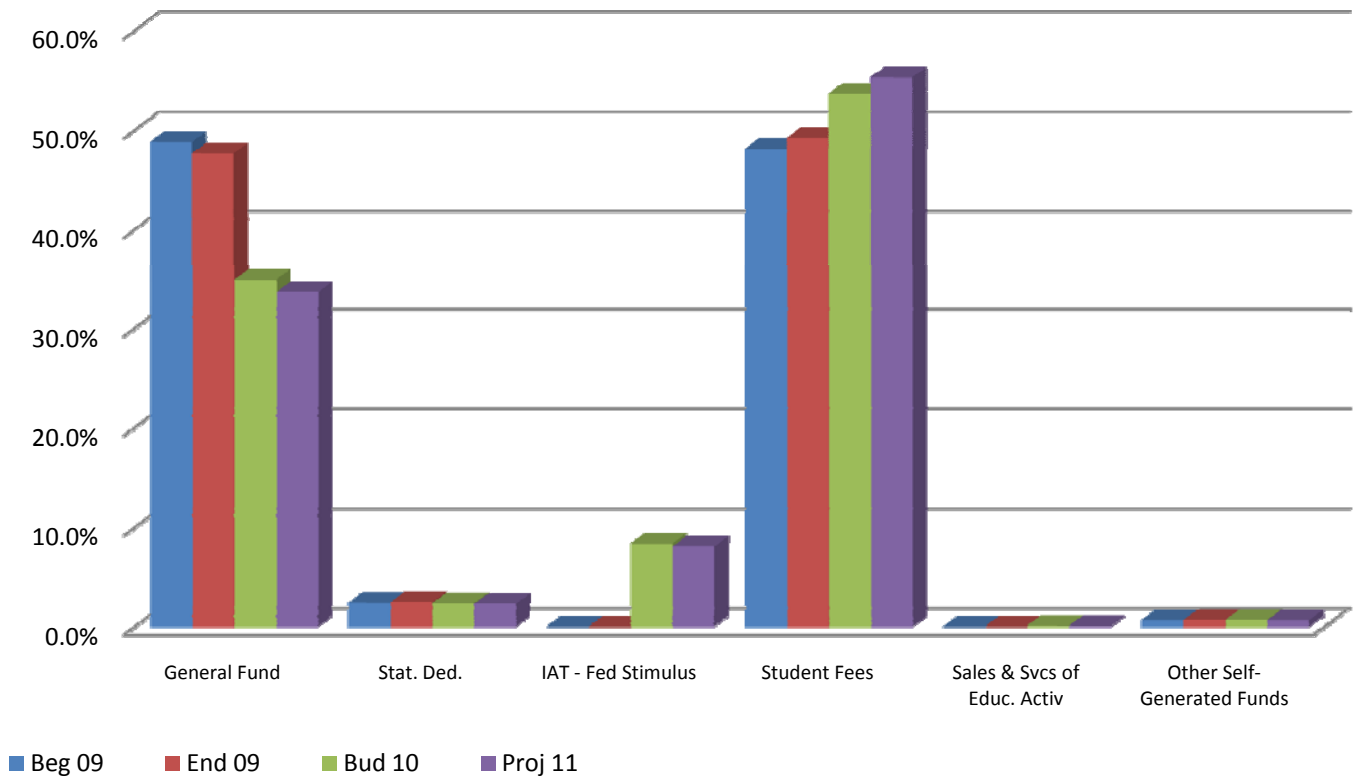
Approximately 63 percent of the Law Center's operating budget is tied to personal services. To attempt to avoid unnecessary elimination of employee positions, the Law Center's budget plans have all included significant reductions in the amounts we expend on support services and operating expenses. These reductions will have an adverse impact on a variety of outreach and reputational initiatives, including the reduction or suspension of funds for programs such as Distinguished Global Visitors and Domestic Visitors programs, travel of faculty, staff and student moot court programs, library serials, acquisitions, and electronic journals and databases, the publication of the LSU Law magazine, the employment of undergraduate student workers from the LSU A&U campus. In general, vacant staff positions in all departments will remain unfilled. There will be no merit increases in the 2009-10 budget for the Law Center for any faculty, professional, or classified employees of the Law Center.

Nevertheless, even after the foregoing substantial reductions in support services and operating expenses, our budget plan call for \$250,216 of the Law Center's total budgetary reduction to be achieved through the elimination of five support positions. These include loss of staff support for the LSU Continuing Legal Education Program, library services, and the LL.M. program. Although the reductions to the Law Center are substantial, we would again emphasize that there has been no reduction of course offerings, no budget-related loss of any faculty, and no reduction of student scholarships.

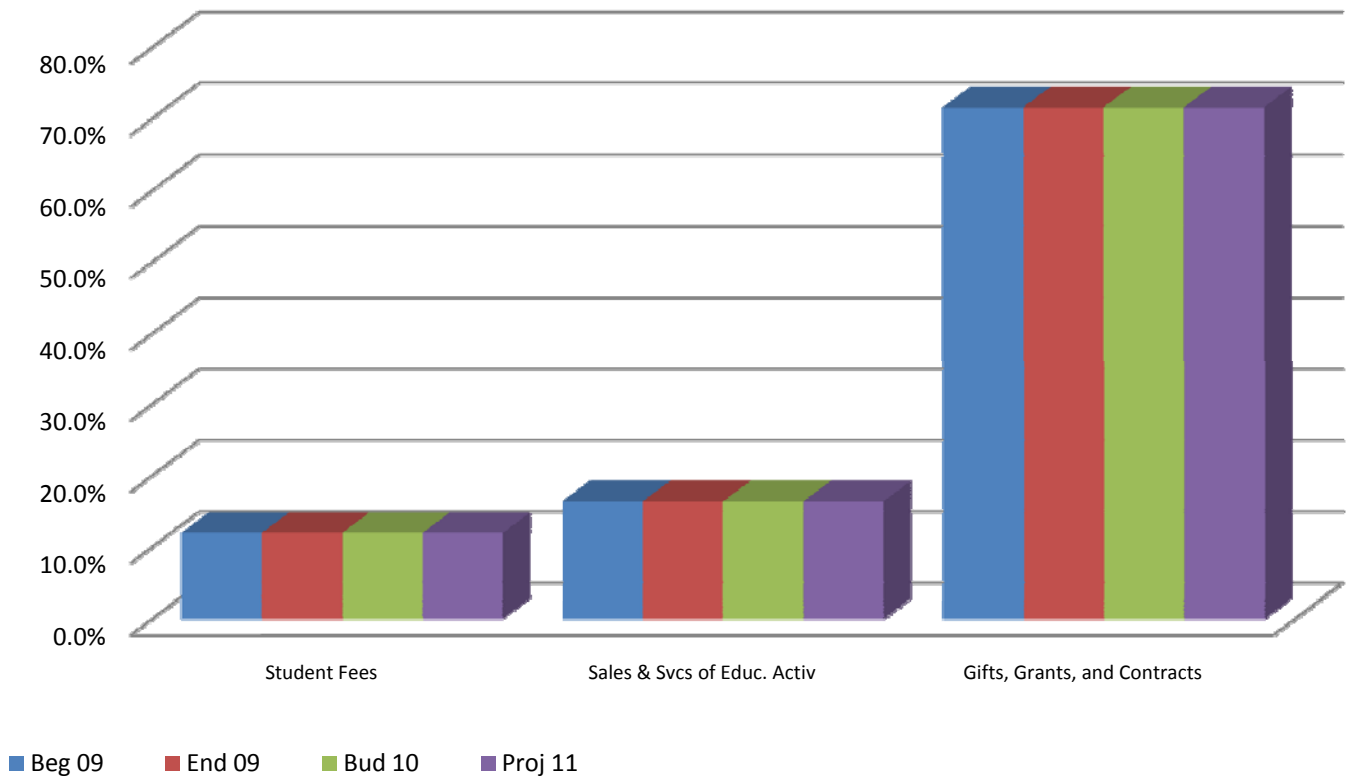
These goals have been achieved in large part as a result of the enhancement of our self-generated revenues. The tuition increase authorized by Act 840 in 2008 will generate approximately \$650,000 in self-generated revenue for the 2009-10 academic year. For the first time since the fee was legislatively authorized in 2003, pursuant to approval by the Board of Supervisors at its meeting of July 16, 2009, the Law Center will impose an Academic Excellence Fee for the 2009-10 academic year that will generate approximately \$144,000 in additional revenue. The increase in self-generated revenue, combined with increased enrollment, the enrollment of additional non-resident students, and grants by the John D. and Catherine T. MacArthur Foundation (Juvenile Defense) and the Irene W. and C.B. Pennington Foundation (Hemispheric Freedom Symposium) provided additional resources permitting us to fund critical faculty hires and to award student scholarships to maintain the quality of our student body. Despite our short-term success in preserving our core academic mission, flat to reduced future funding threatens to eliminate or curtail planned initiatives, limit critical faculty hiring, inhibit the growth of our clinical program, and generally to adversely affect a variety of outreach and reputational activities.

Paul M. Hebert Law Center

Unrestricted Revenues



Restricted Revenues



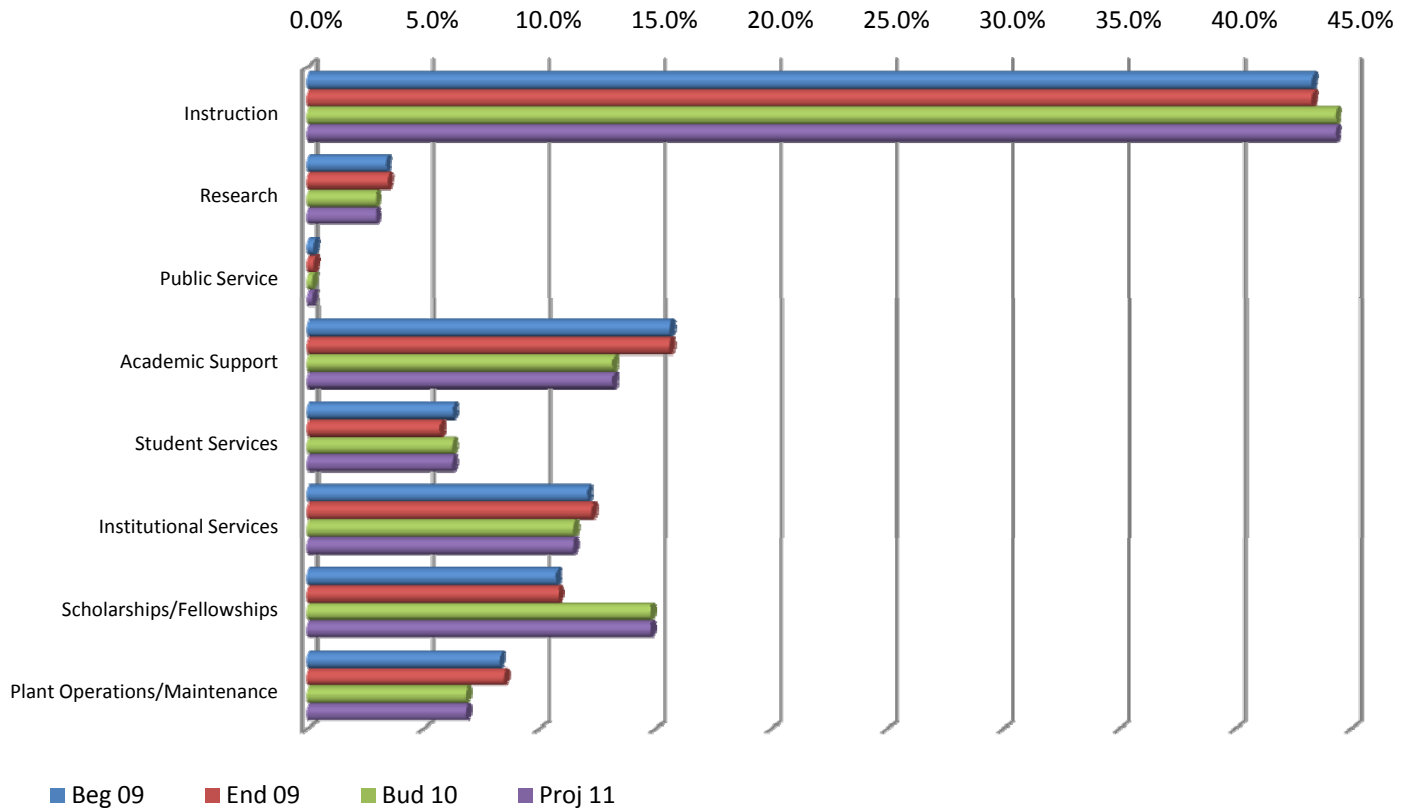
Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
State Funds:												
General Fund Direct	10,070,297		10,070,297	9,611,561		9,611,561	6,498,605		6,498,605	6,498,605		6,498,605
General Fund - Restoration Amount							587,739		587,739	587,739		587,739
Statutory Dedicated	492,457	0	492,457	492,457	0	492,457	475,762	0	475,762	475,762	0	475,762
Higher Education Initiatives Fund	492,457		492,457	492,457		492,457	475,762		475,762	475,762		475,762
Support Education in Louisiana First (SELF)			0			0			0			0
Tobacco Tax Health Care Fund			0			0			0			0
Calcasieu Parish Fund			0			0			0			0
Calcasieu Parish Higher Education Improvement Fund			0			0			0			0
Pari-Mutiel Live Racing Facility Gaming Control Fund			0			0			0			0
Southern University Agricultural Program Fund			0			0			0			0
Equine Fund			0			0			0			0
Fireman Training Fund			0			0			0			0
Two Percent Fire Insurance Fund			0			0			0			0
Health Excellence Fund			0			0			0			0
L.a. Educational Quality Support Fund (LEQSF)			0			0			0			0
Proprietary School Fund			0			0			0			0
Workforce Rapid Response			0			0			0			0
Overcollections Fund			0			0			0			0
Funds Due From Management Board or Regents:												
Other (List)			0			0			0			0
Funds Due to Institutions:												
Other (List)			0			0			0			0
Other (List)			0			0			0			0
Total State Funds	10,562,754	0	10,562,754	10,104,018	0	10,104,018	7,562,106	0	7,562,106	7,562,106	0	7,562,106
Interagency Transfers:												
Medicaid			0			0			0			0
Uncompensated Care			0			0			0			0
Hospital Contracts (List)	0	0	0	0	0	0	0	0	0	0	0	0
Lab School			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Interagency Transfers	0	0	0	0	0	0	0	0	0	0	0	0
Interagency Transfers- ARRA - Federal Stimulus			0			0	1,696,281		1,696,281	1,696,281		1,696,281
Self-Generated Funds:												
Student Fees:			0			0			0			0
General Registration Fees	8,224,107		8,224,107	8,224,107		8,224,107	8,749,756		8,749,756	9,338,256		9,338,256
Non-Resident Fees	1,366,125		1,366,125	1,366,125		1,366,125	1,673,676		1,673,676	1,829,676		1,829,676
Academic Excellence Fees			0			0	144,000		144,000	144,000		144,000
Operational Fees	276,000		276,000	276,000		276,000	276,000		276,000	276,000		276,000
Other Total (List)	63,780	106,000	169,780	63,780	106,000	169,780	63,775	106,000	169,775	63,775	106,000	169,775
Total Student Fees:	9,930,012	106,000	10,036,012	9,930,012	106,000	10,036,012	10,907,207	106,000	11,013,207	11,651,707	106,000	11,757,707
Hospital - Commercial/Self-Pay			0			0			0			0
Physician Practice Plans			0			0			0			0
Sales and Services of Educational Activities	2,500	145,000	147,500	2,500	145,000	147,500	16,500	145,000	161,500	16,500	145,000	161,500
State Grants and Contracts			0			0			0			0
Organized Activities Related to Instruction			0			0			0			0
Athletics Other than Student Fees			0			0			0			0
Auxiliaries (Excluding Athletics)			0			0			0			0
Endowment Income			0			0			0			0
Gifts, Grants, and Contracts		632,100	632,100		632,100	632,100		632,100	632,100		632,100	632,100
Other Self-Generated Funds	136,500	0	136,500	136,500	0	136,500	137,800	0	137,800	137,800	0	137,800
Total Self-Generated Funds	10,069,012	883,100	10,952,112	10,069,012	883,100	10,952,112	11,061,507	883,100	11,944,607	11,806,007	883,100	12,689,107
Federal Funds:												
Federal Program Admin.			0			0			0			0
Medicare			0			0			0			0
Grants:			0			0			0			0
Pell			0			0			0			0
Other (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0
Interim Emergency Board			0			0			0			0
Total Revenues	20,631,766	883,100	21,514,866	20,173,030	883,100	21,056,130	20,319,894	883,100	21,202,994	21,064,394	883,100	21,947,494

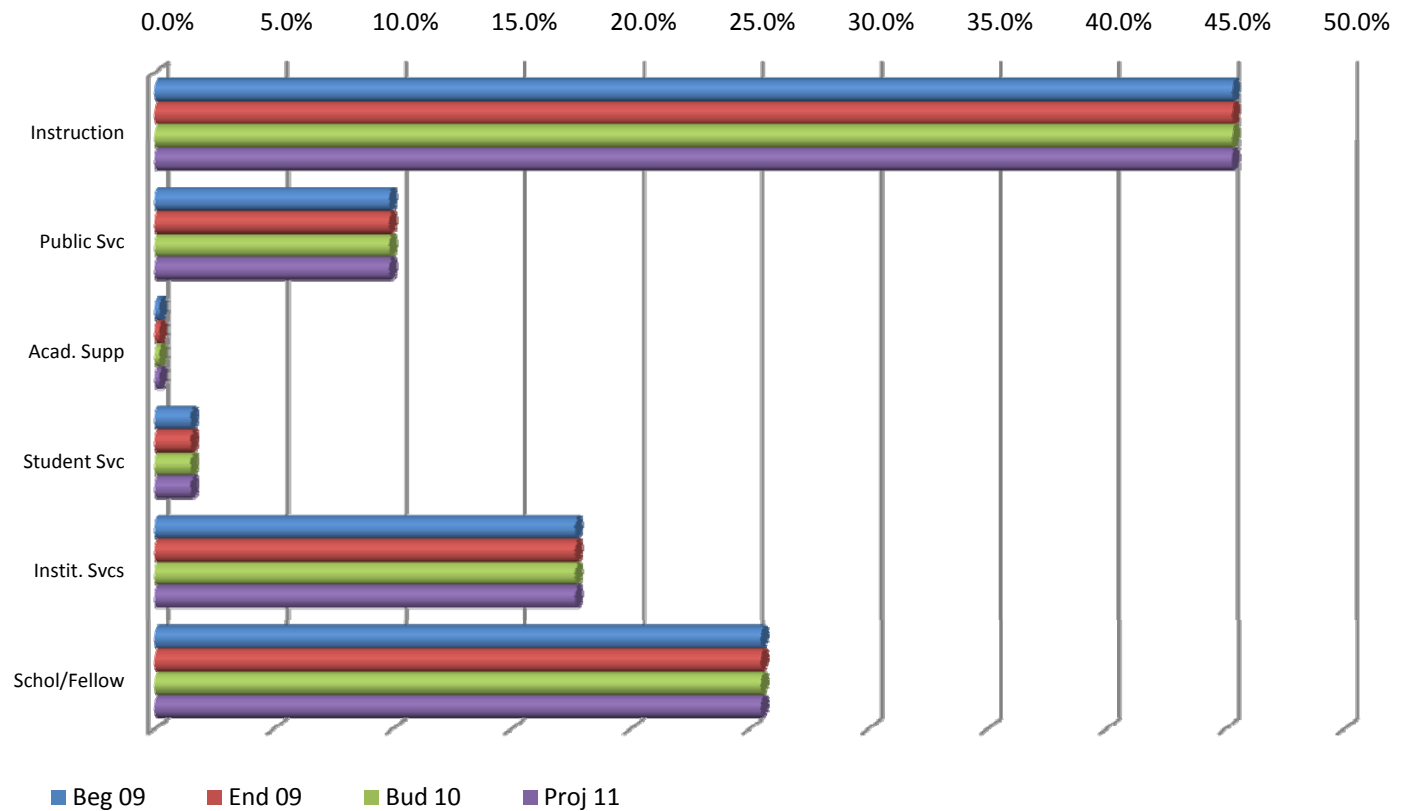
* AS OF LAST APPROVED BA-7

Paul M. Hebert Law Center

Unrestricted Expenditures by Function

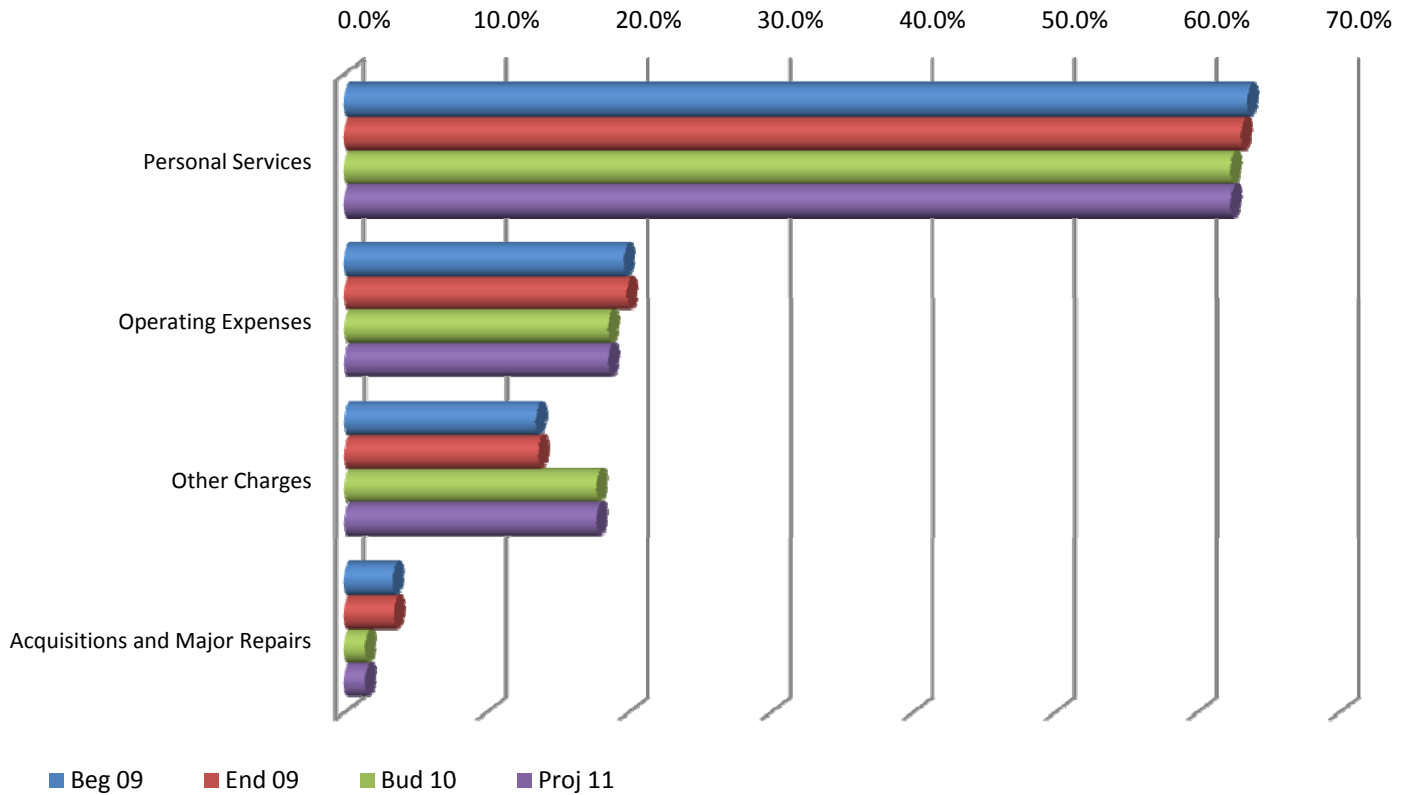


Restricted Expenditures by Function

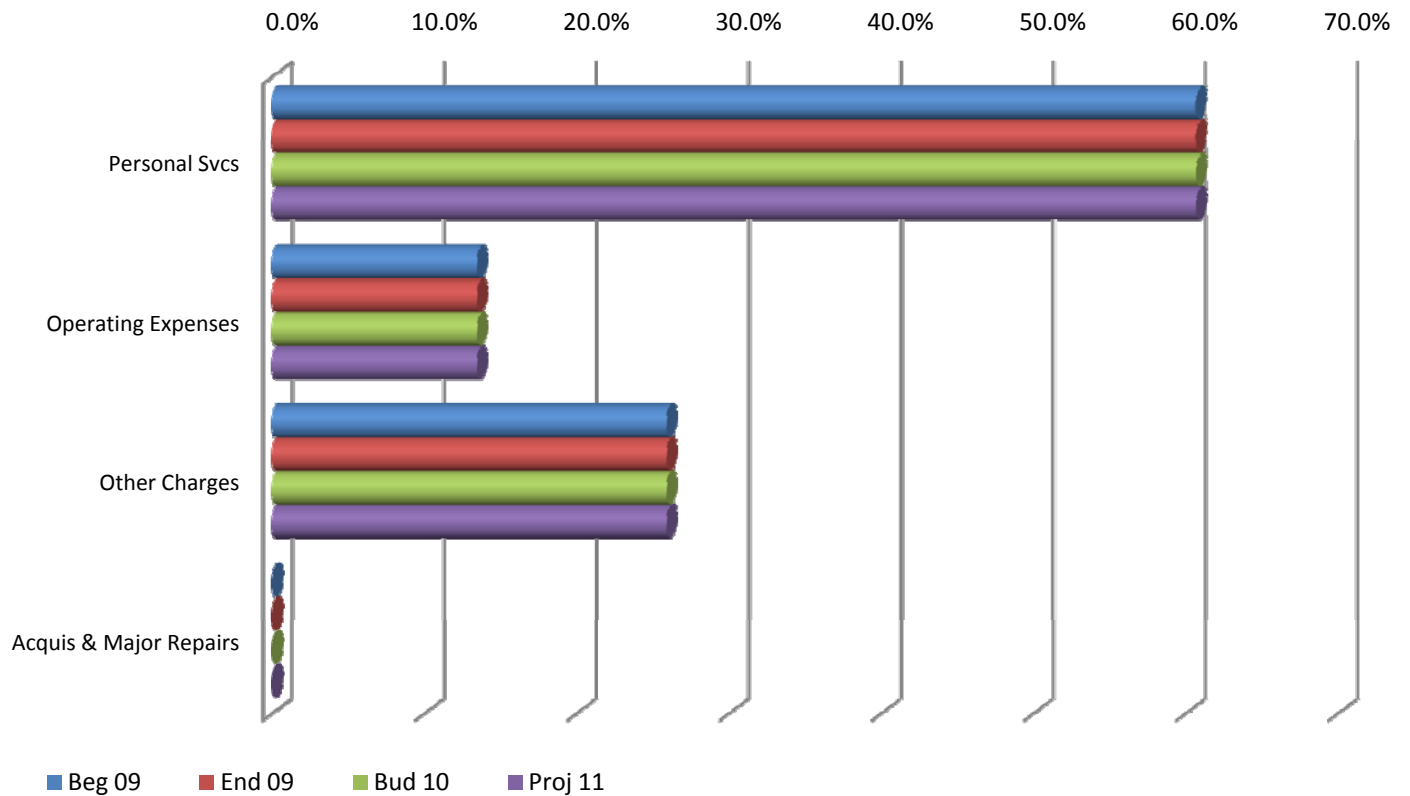


Paul M. Hebert Law Center

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Expenditures by Function:												
Instruction	8,940,384	400,000	9,340,384	8,741,757	400,000	9,141,757	9,011,815	400,000	9,411,815	9,341,999	400,000	9,741,999
Research	703,706		703,706	703,706		703,706	597,548		597,548	619,442		619,442
Public Service	61,200	87,000	148,200	61,200	87,000	148,200	47,200	87,000	134,200	48,929	87,000	135,929
Academic Support**	3,220,378	1,800	3,222,178	3,146,504	1,800	3,148,304	2,673,861	1,800	2,675,661	2,771,829	1,800	2,773,629
Student Services	1,290,545	13,300	1,303,845	1,152,550	13,300	1,165,850	1,265,843	13,300	1,279,143	1,312,222	13,300	1,325,522
Institutional Services	2,487,520	156,000	2,643,520	2,471,686	156,000	2,627,686	2,328,111	156,000	2,484,111	2,413,411	156,000	2,569,411
Scholarships/Fellowships	2,215,530	225,000	2,440,530	2,184,050	225,000	2,409,050	3,005,346	225,000	3,230,346	3,115,459	225,000	3,340,459
Plant Operations/Maintenance	1,712,503		1,712,503	1,711,577		1,711,577	1,390,170		1,390,170	1,441,104		1,441,104
Total E&G Expenditures	20,631,766	883,100	21,514,866	20,173,030	883,100	21,056,130	20,319,894	883,100	21,202,994	21,064,394	883,100	21,947,494
Hospital			0			0			0			0
Transfers out of agency			0			0			0			0
Athletics			0			0			0			0
Other			0			0			0			0
Total Expenditures	20,631,766	883,100	21,514,866	20,173,030	883,100	21,056,130	20,319,894	883,100	21,202,994	21,064,394	883,100	21,947,494
Expenditures by Object:												
Salaries	10,207,464	400,000	10,607,464	9,903,034	400,000	10,303,034	9,936,219	400,000	10,336,219	10,300,272	400,000	10,700,272
Other Compensation	376,465		376,465	376,465		376,465	307,278		307,278	318,536		318,536
Related Benefits	2,521,289	136,000	2,657,289	2,449,550	136,000	2,585,550	2,428,352	136,000	2,564,352	2,517,324	136,000	2,653,324
Total Personal Services	13,105,218	536,000	13,641,218	12,729,049	536,000	13,265,049	12,671,849	536,000	13,207,849	13,136,133	536,000	13,672,133
Travel	487,100	5,500	492,600	481,807	5,500	487,307	345,307	5,500	350,807	357,959	5,500	363,459
Operating Services	3,260,711	96,100	3,356,811	3,228,326	96,100	3,324,426	3,184,185	96,100	3,280,285	3,300,850	96,100	3,396,950
Supplies	308,000	17,000	325,000	294,591	17,000	311,591	230,078	17,000	247,078	238,508	17,000	255,508
Total Operating Expenses	4,055,811	118,600	4,174,411	4,004,724	118,600	4,123,324	3,759,570	118,600	3,878,170	3,897,317	118,600	4,015,917
Professional Services	211,200	3,500	214,700	211,200	3,500	214,700	175,200	3,500	178,700	181,619	3,500	185,119
Other Charges	2,556,235	225,000	2,781,235	2,524,755	225,000	2,749,755	3,415,275	225,000	3,640,275	3,540,407	225,000	3,765,407
Debt Services			0			0			0			0
Interagency Transfers			0			0			0			0
Total Other Charges	2,767,435	228,500	2,995,935	2,735,955	228,500	2,964,455	3,590,475	228,500	3,818,975	3,722,026	228,500	3,950,526
General Acquisitions	46,500		46,500	46,500		46,500	18,000		18,000	18,660		18,660
Library Acquisitions	656,802		656,802	656,802		656,802	280,000		280,000	290,259		290,259
Major Repairs			0			0			0			0
Total Acquisitions and Major Repairs	703,302	0	703,302	703,302	0	703,302	298,000	0	298,000	308,918	0	308,918
Unalloted			0			0			0			0
Total Expenditures	20,631,766	883,100	21,514,866	20,173,030	883,100	21,056,130	20,319,894	883,100	21,202,994	21,064,394	883,100	21,947,494

Paul M. Hebert Law Center Summarized BOR-4A Detail

Unrestricted Operating Budget

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
INSTRUCTION	8,741,757	9,011,815	270,058	3.1%
ADJUNCT FACULTY	150,201	191,213	41,012	27.3%
CLINICAL PROGRAM	455,241	565,674	110,433	24.3%
SUMMER and INTER SESSIONS	269,546	324,708	55,162	20.5%
TRIAL ADVOCACY	42,200	48,200	6,000	14.2%
GENERAL INSTRUCTION	6,215,627	6,537,590	321,963	5.2%
STUDENT RESEARCH	69,500	69,500	0	0.0%
LEGAL WRITING	562,841	495,057	(67,784)	-12.0%
APPELLATE ADVOCACY	8,324	6,745	(1,579)	-19.0%
CONTINUING PROFESSIONAL DEVELOPMENT (CLE)	740,877	594,364	(146,513)	-19.8%
MOOT COURT	211,800	168,664	(43,136)	-20.4%
LOUISIANA LAW REVIEW	15,600	10,100	(5,500)	-35.3%
RESEARCH	703,706	597,548	(106,158)	-15.1%
LEGAL RESEARCH	300,473	309,979	9,506	3.2%
CENTER OF CIVIL LAW STUDIES	403,233	287,569	(115,664)	-28.7%
PUBLIC SERVICE	61,200	47,200	(14,000)	-22.9%
MINERAL LAW INST & PUB INTEREST	31,200	37,200	6,000	19.2%
CONFERENCES & WHITE LECTURE	30,000	10,000	(20,000)	-66.7%
ACADEMIC SUPPORT	3,146,504	2,673,861	(472,643)	-15.0%
INFORMATION SYSTEM CENTER	448,620	393,933	(54,687)	-12.2%
LIBRARY	2,697,884	2,279,928	(417,956)	-15.5%
STUDENT SERVICES	1,152,550	1,265,843	113,293	9.8%
STUDENT RECORDS	308,972	357,855	48,883	15.8%
ADMISSIONS	454,163	524,629	70,466	15.5%
STUDENT ACTIVITIES	15,000	15,000	0	0.0%
STUDENT SERVICES FROM LSU	84,847	84,847	0	0.0%
INTERNATIONAL PROGRAMS	1,308	1,305	(3)	-0.2%
CAREER SERVICES	288,260	282,207	(6,053)	-2.1%
INSTITUTIONAL SUPPORT	2,471,686	2,328,111	(143,575)	-5.8%
WORKMAN'S COMPENSATION	40,000	50,891	10,891	27.2%
CIVIL SERVICE COMMISSION ALLOCATION	2,500	2,500	0	0.0%
GENERAL ADMINISTRATION FROM LSU	174,617	174,617	0	0.0%
GENERAL EXPENSES FROM LSU	345,200	345,200	0	0.0%
SYSTEM ALLOCATION GEN ADMIN EXP	34,991	34,991	0	0.0%
PUBLICATIONS	169,507	168,796	(711)	-0.4%
OFFICIAL FUNCTIONS & COMMENCEMENT	38,800	38,300	(500)	-1.3%
ADMINISTRATION	757,119	746,128	(10,991)	-1.5%
BUSINESS AFFAIRS	284,507	276,187	(8,320)	-2.9%
MEMBERSHIPS	52,000	45,000	(7,000)	-13.5%
ALUMNI AFFAIRS	403,098	330,544	(72,554)	-18.0%
CASUALTY INSURANCE	20,500	15,143	(5,357)	-26.1%
HUMAN RESOURCE MANAGEMENT	148,847	99,814	(49,033)	-32.9%

Paul M. Hebert Law Center Summarized BOR-4A Detail

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
SCHOLARSHIPS	2,184,050	3,005,346	821,296	37.6%
TUITION AND FEE EXEMPTIONS	2,011,251	2,890,876	879,625	43.7%
BOARD OF SUPERVISORS	83,057	93,278	10,221	12.3%
HARDSHIP WAIVERS	3,000	3,000	0	0.0%
GRADUATE NONRESIDENT FEE EXEMPT	27,288	18,192	(9,096)	-33.3%
EXCHANGE PROGRAMS	59,454	0	(59,454)	-100.0%
OPERATION AND MAINTENANCE	1,711,577	1,390,170	(321,407)	-18.8%
OCCUPATIONAL AND ENVIRONMENTAL SAFETY/POLICE SECURITY	34,000	65,000	31,000	91.2%
PROPERTY INSURANCE	155,000	233,235	78,235	50.5%
BUILDING OPERATIONS	369,833	374,975	5,142	1.4%
PHYSICAL PLANT FROM LSU	738,334	641,960	(96,374)	-13.1%
ALTERATIONS AND REPAIRS	414,410	75,000	(339,410)	-81.9%
Total Unrestricted Operating Budget	20,173,030	20,319,894	146,864	0.7%

Restricted Operating Budget

Category	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Student Fees	106,000	106,000	0	0.0%
Sales and Services of Educational Activities	145,000	145,000	0	0.0%
Gifts, Grants, and Contracts	632,100	632,100	0	0.0%
Total Restricted Budget	883,100	883,100	0	0.0%

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

Institution: Paul M. Hebert Law Center

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	\$0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	\$0
Less Funds Expended in FY 2008-09	\$0
Projected Revenue Available for FY 2009-10	\$0
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/08	\$9,617
Revenues in FY 2008-09	\$89,604
Total Revenues Available for FY 2008-09	\$99,221
Less Funds Expended in FY 2008-09	\$15,096
Projected Revenue Available for FY 2009-10	\$90,000
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$174,125
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Paper, toner, and miscellaneous supplies for lab printers	\$13,000
2. Lab Ethernet line charges	\$500
3. Student use software licenses	\$10,000
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/08	

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

Institution: Paul M. Hebert Law Center

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

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions***

Institution: Paul M. Hebert Law Center

Rank Type FULL-TIME	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
Professor	28	28.00	4,840,388	1,182,956	133,450	45,373
Associate Professor	3	3.00	319,673	78,126	10,000	3,400
Assistant Professor	14	14.00	1,045,729	255,569	32,958	11,206
Instructor	5	5.00	429,063	104,860		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4	4.00	151,131	36,935		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	35	35.00	2,111,433	516,019	232,019	78,886
Classified Employees	14	14.00	619,906	151,501	36,940	12,560
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	103	103.00	9,517,323	2,325,965	445,367	151,425
Full-Time Funded Vacant Positions	2	2.00	140,000	34,215		
Pay Plan Reserves Total						
Total Full Time Funded Positions	105	105.00	9,657,323	2,360,180	445,367	151,425
PART - TIME						
Professor	1	0.33	90,439	22,103	12,223	4,156
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	0.75	21,256	5,195		
Lecturer						
Graduate Assistants						
Adjunct Faculty	50	5.38	166,206	40,620		
Other Unclassified			1,045	255		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	52	6.46	278,946	68,172	12,223	4,156
Part -Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	52	6.46	278,946	68,172	12,223	4,156
Grand Total Funded Positions	157	111.46	9,936,269	2,428,352	457,590	155,581

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

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

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



Pennington Biomedical Research Center

LOUISIANA STATE UNIVERSITY SYSTEM

Dr. John Lombardi, President
Louisiana State University System
LSU System Building
Baton Rouge, LA 70803

August 3, 2009

Executive Director's Narrative: 2009-2010 Operating Budget

Dear President Lombardi:

The 2009-2010 state operating budget for the Pennington Biomedical Research Center (PBRC) is based on the FY 10 state appropriation that represents an 8.3% cut in State General Fund direct revenues. The total PBRC state appropriation for FY 10 is \$15.8 million as compared to \$17.1 million in FY 09, a decrease of \$1.3 million, or 7.9%. Although PBRC did not receive a mid-year budget cut in FY 09, the overall 7.9% reduction in state appropriations from beginning FY 09 budget to beginning FY 10 budget is the largest percentage reduction among the ten LSU System campuses. When unfunded mandated costs are added, PBRC's effective budget cut increases to 9.75%.

PBRC has attempted to mitigate the impact of these reductions on its primary mission of research. The majority of the state appropriated funds are used for research and the closely related function of academic support for research. Of the \$15.8 million State General Fund appropriation \$6.7 million or 42% was budgeted in the research function and \$2.9 million or 18% was budgeted for academic support of research. In total, then, 60% or \$9.6 million of the FY 10 state operating budget is dedicated to PBRC's primary research mission.

Although the appropriated research budget for FY 10 decreased by \$722,000 or 10% relative to FY 09, \$625,000 of this reduction was a shift of the costs of research equipment maintenance from state appropriation funding to restricted funding. This shift in funding is not permanently sustainable; eventually restricted equipment funds will be necessary to purchase new equipment rather than primarily being used to maintain current equipment.

It is important to note that the PBRC returns part of the restricted indirect cost recoveries from grants and contracts back into research efforts. In FY 10, PBRC will add \$1.2 million, or an additional 13%, from restricted indirect cost recoveries to supplement the state appropriation budgets for research and academic support for research.

PBRC did not receive any stimulus money and, of course, has no ability to raise tuition or fees to generate additional funds. PBRC researchers are making a concerted effort to increase funding through federal stimulus and challenge grants, but these monies come with spending obligations and deliverable requirements that allow no unrestricted use. PBRC researchers will also continue their preeminently successful quest for regular federal grant awards and grants and contracts from the private sector.

Spending at PBRC on the academic support function is focused on core support units such as Clinical Chemistry, Cell Biology, Imaging, Comparative Biology, Mass Spectrometry, Proteomics, Genomics, and the Clinic Inpatient and Outpatient Units. An effort was made to limit the budget reductions in these areas as well, in order to preserve these unique assets to the PBRC research effort. The total reduction in funding for academic support was 6.8%, and the reduction to the cores services was held to 4%.

The preservation of PBRC's essential function units from larger cuts came at the price of more substantial reductions in state funding for institutional administrative support and operations. Although the institutional support budget had an increase of \$114,900 or 9%, this is largely due to the increased cost allocation from LSU A&M for their administrative services. Overall, institutional support services at PBRC have been reduced. Operations and maintenance funding was reduced by 10% to \$4.9 million. These cuts have shrunk the Center's infrastructure to minimum required levels for maintaining effective operations and growth. Furthermore, upon the completion of the new Clinical Research building, PBRC will need approximately \$1.5 million annually in new operating funds to maintain this building and related new facilities.

In addition to using state appropriations to provide a level of base support to existing research programs and core support units, PBRC executive management has used a part of its state appropriation throughout the Center's 20-year history as seed funding for new research programs. In the FY 10 budget request PBRC management included \$12 million for new and expanded programs which would have continued the Center's trajectory of growth and expansion. Later developments in the state budget picture made it clear no additional funds would be available, and ultimately cuts were in store. In this situation PBRC is crippled in its ability to seed new programs or recruit new scientists to the Center, or even to expand existing successful or promising programs. Additionally, in the coming 12-24 months, PBRC will require about \$1 million to recruit a new Director of Clinical Research, \$1 million to recruit a new Director of the Inpatient Unit, and about \$2 million to recruit leading scientists and staff for a minimum of three laboratories. PBRC management will continue to look for opportunities to expand research programs and fund new scientists and directors through other means, but it will be very difficult to make significant progress towards the Center's growth with a reduced operating budget.

PBRC is in the second year of management of its sole auxiliary unit, PBRC Stores. The estimated fund balance at June 30, 2009 is zero. After correction for an accounting error in last year's report, PBRC Stores had an operating loss of about \$13,000 for FY 08. In FY 09 we estimate the PBRC Stores will have a net profit of about \$13,000. Since FY 08, the auxiliary unit has moved into profitable operations very close to break-even over the past two year period. This is in line with the Center's objective of providing the lowest prices to our researchers for equipment and supplies through the PBRC Stores while maintaining the viability of the auxiliary enterprise through complete self-support.

I remain available to provide you with further information should you so wish.

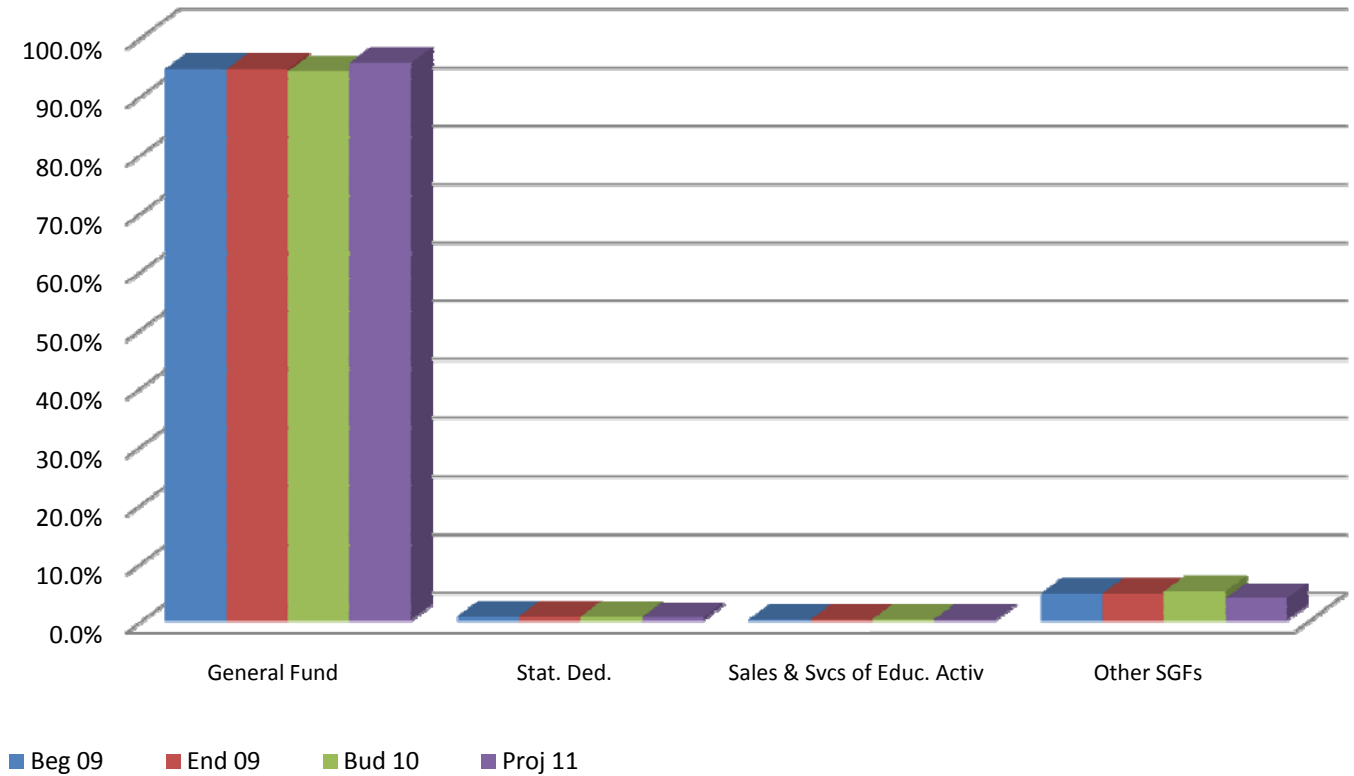
Sincerely,



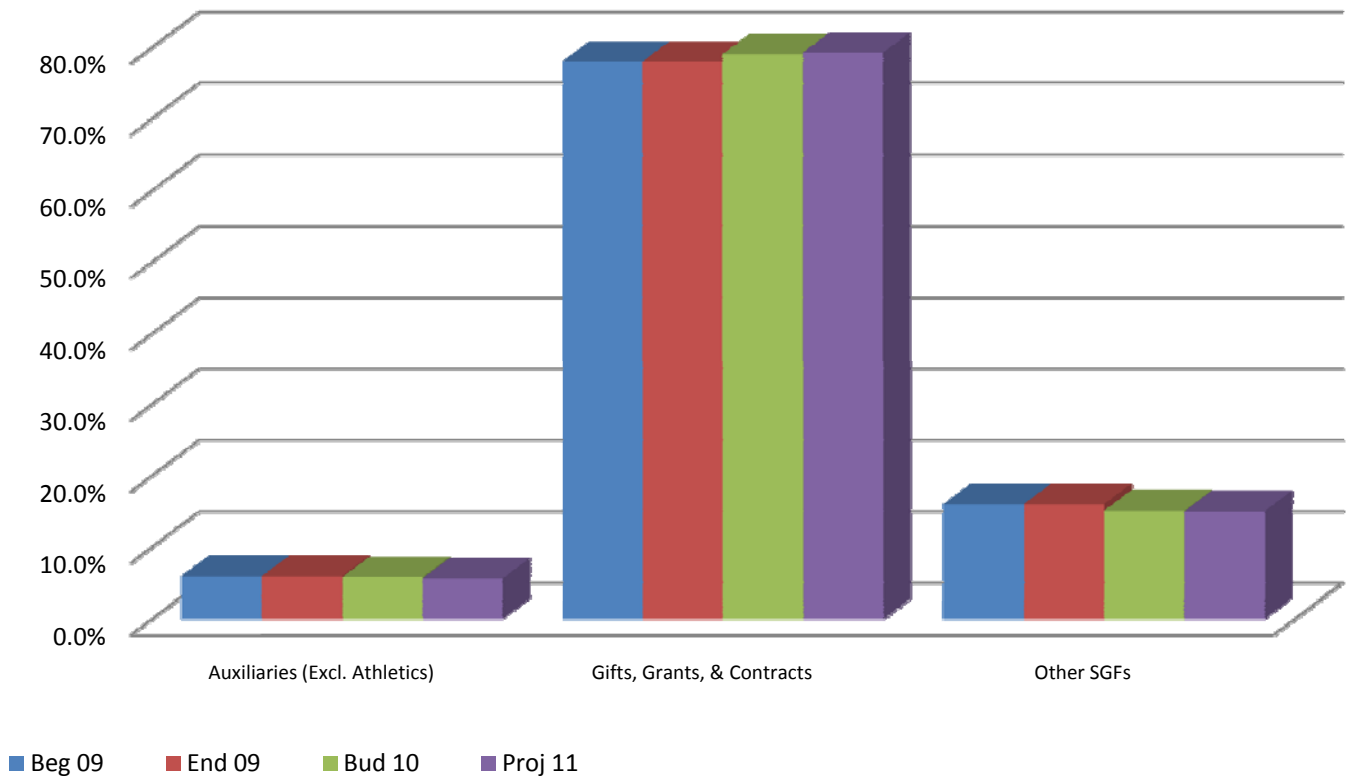
Claude Bouchard, Ph.D.
Executive Director

Pennington Biomedical Research Center

Unrestricted Revenues



Restricted Revenues



Board of Regents
Form BOR-3

Pennington Biomedical Research Center

Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
State Funds:												
General Fund Direct	16,208,781		16,208,781	16,208,781		16,208,781	13,781,176		13,781,176	20,000,000		20,000,000
General Fund - Restoration Amount							1,088,725		1,088,725			0
Statutory Dedicated	116,272	0	116,272	116,272	0	116,272	100,591	0	100,591	100,591	0	100,591
Higher Education Initiatives Fund			0			0			0			0
Support Education in Louisiana First (SELF)	116,272		116,272	116,272		116,272	100,591		100,591	100,591		100,591
Tobacco Tax Health Care Fund			0			0			0			0
Calcasieu Parish Fund			0			0			0			0
Calcasieu Parish Higher Education Improvement Fund			0			0			0			0
Pari-Mutiel Live Racing Facility Gaming Control Fund			0			0			0			0
Southern University Agricultural Program Fund			0			0			0			0
Equine Fund			0			0			0			0
Fireman Training Fund			0			0			0			0
Two Percent Fire Insurance Fund			0			0			0			0
Health Excellence Fund			0			0			0			0
L.a. Educational Quality Support Fund (LEQSF)			0			0			0			0
Proprietary School Fund			0			0			0			0
Workforce Rapid Response			0			0			0			0
Overcollections Fund			0			0			0			0
Funds Due From Management Board or Regents:												
Other (List)			0			0			0			0
Funds Due to Institutions:												
Other (List)			0			0			0			0
Other (List)			0			0			0			0
Total State Funds	16,325,053	0	16,325,053	16,325,053	0	16,325,053	14,970,492	0	14,970,492	20,100,591	0	20,100,591
Interagency Transfers:												
Medicaid			0			0			0			0
Uncompensated Care			0			0			0			0
Hospital Contracts (List)	0	0	0	0	0	0	0	0	0	0	0	0
Lab School			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Interagency Transfers	0	0	0	0	0	0	0	0	0	0	0	0
Interagency Transfers- ARRA - Federal Stimulus			0			0			0			0
Self-Generated Funds:												
Student Fees:												
General Registration Fees			0			0			0			0
Non-Resident Fees			0			0			0			0
Academic Excellence Fees			0			0			0			0
Operational Fees			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Student Fees:	0	0	0	0	0	0	0	0	0	0	0	0
Hospital - Commercial/Self-Pay			0			0			0			0
Physician Practice Plans			0			0			0			0
Sales and Services of Educational Activities	30,000	0	30,000	30,000	0	30,000	30,000	0	30,000	30,000	0	30,000
State Grants and Contracts			0			0			0			0
Organized Activities Related to Instruction			0			0			0			0
Athletics Other than Student Fees			0			0			0			0
Auxiliaries (Excluding Athletics)		2,850,000	2,850,000		2,850,000	2,850,000		2,850,000	2,850,000		2,850,000	2,850,000
Endowment Income			0			0			0			0
Gifts, Grants, and Contracts		37,324,239	37,324,239		37,324,239	37,324,239		38,903,947	38,903,947		40,000,000	40,000,000
Other Self-Generated Funds	795,561	7,675,147	8,470,708	795,561	7,675,147	8,470,708	795,561	7,450,000	8,245,561	795,561	7,600,000	8,395,561
Total Self-Generated Funds	825,561	47,849,386	48,674,947	825,561	47,849,386	48,674,947	825,561	49,203,947	50,029,508	825,561	50,450,000	51,275,561
Federal Funds:												
Federal Program Admin.			0			0			0			0
Medicare			0			0			0			0
Grants:												
Pell			0			0			0			0
Other (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0
Interim Emergency Board			0			0			0			0
Total Revenues	17,150,614	47,849,386	65,000,000	17,150,614	47,849,386	65,000,000	15,796,053	49,203,947	65,000,000	20,926,152	50,450,000	71,376,152

* AS OF LAST APPROVED BA-7

Pennington Biomedical Research Center Summarized Department Budget by Function

Unrestricted Operating Budget

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Research	7,431,106	6,679,051	(1,365,995)	-18.4%
Antioxidant and Gene Regulation	3,000	25,000	22,000	733.3%
Neuropeptides	3,000	25,000	22,000	733.3%
Obesity Research	6,000	26,500	20,500	341.7%
Reproductive Biotechnology Lab	25,000	54,000	29,000	116.0%
Mechanisms of Diabetes Complications	38,000	75,000	37,000	97.4%
PBRC Longitudinal Cohort	118,800	128,050	9,250	7.8%
Ubiquitin Laboratory	34,280	35,000	720	2.1%
Clinical Chemistry Lab	3,000	3,000	0	0.0%
Mass Spectrometry Services (Jean Marc Schwartz)	20,000	20,000	0	0.0%
Comparative Biology	3,000	3,000	0	0.0%
Preventive Medicine Laboratory	80,000	80,000	0	0.0%
Research Clerical Support	378,430	378,000	(430)	-0.1%
Gender & Smoking Behaviour	22,246	22,000	(246)	-1.1%
PBRC Longitudinal Cohort	45,000	43,950	(1,050)	-2.3%
Molecular Genetics	175,000	170,000	(5,000)	-2.9%
Endocrinology	19,800	19,140	(660)	-3.3%
Match 011	5,761	5,569	(192)	-3.3%
Stem Cell Research	48,634	47,000	(1,634)	-3.4%
Viruses and Obesity	57,101	55,000	(2,101)	-3.7%
Mass Spectrometry Core	128,828	124,000	(4,828)	-3.7%
Nutritional Neuroscience and Aging	50,000	48,000	(2,000)	-4.0%
LaCATS	600,000	575,000	(25,000)	-4.2%
Institutional Support	90,000	86,000	(4,000)	-4.4%
Microscopy Lab	110,000	105,000	(5,000)	-4.5%
Adipose Tissue Signaling	130,000	124,000	(6,000)	-4.6%
Neurosignaling	39,984	38,000	(1,984)	-5.0%
Regenerative Biology	36,829	35,000	(1,829)	-5.0%
Stem Cell Technologies	95,000	90,000	(5,000)	-5.3%
Behavioral Medicine	95,000	90,000	(5,000)	-5.3%
Human Genomics	225,000	213,000	(12,000)	-5.3%
Neuroscience	145,000	137,000	(8,001)	-5.5%
DNA Damage & Repair	90,000	85,000	(5,000)	-5.6%
Antioxidant and Gene Regulation Lab	70,000	66,000	(4,000)	-5.7%
Clinical Research	137,556	129,500	(8,055)	-5.9%
Nutrition and the Brain	170,000	160,000	(10,000)	-5.9%
Walking Behavior	42,504	40,000	(2,504)	-5.9%
Regulation of Gene Expression	50,000	47,000	(3,000)	-6.0%
Neurobehavior	97,029	91,000	(6,029)	-6.2%
Metabolic Research Lab	67,193	63,000	(4,192)	-6.2%
Clinic	37,224	34,860	(2,365)	-6.4%
Maternal Biology	53,000	49,500	(3,500)	-6.6%

Pennington Biomedical Research Center Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Taste Genetics	60,000	56,000	(4,000)	-6.7%
Clinic Outpatient Unit	982,641	915,115	(67,526)	-6.9%
Health & Performance Enhancement	112,800	105,000	(7,800)	-6.9%
Protein Structural Biology	32,502	30,000	(2,503)	-7.7%
Clinic Inpatient Unit	510,133	470,000	(40,133)	-7.9%
MENu Modification	60,000	55,000	(5,000)	-8.3%
Agouti Research	35,000	32,000	(3,000)	-8.6%
Social Epidemiology	39,270	35,000	(4,270)	-10.9%
Health Behavior	35,000	32,000	(3,001)	-8.6%
Neurotrauma and Nutrition	35,067	32,000	(3,067)	-8.7%
Molecular Nutrition Lab	85,000	65,000	(20,000)	-23.5%
Imaging/MRS Core	248,705	185,000	(63,705)	-25.6%
DNA Damage & Repair	3,000	1,500	(1,500)	-50.0%
Reproductive Biotechnology	3,000	1,500	(1,500)	-50.0%
Body Composition Determination	34,566	29,431	(5,135)	-14.9%
Behavioral Medicine	3,000	1,500	(1,500)	-50.0%
Metabolic Research	3,000	1,500	(1,500)	-50.0%
Pilot & Feasibility Studies	250,000	100,000	(150,000)	-60.0%
Reserve for Research	417,618	718,940	301,322	72.2%
Transgenics Research	3,000	1,500	(1,500)	-50.0%
Animal Genomics	39,964	0	(39,964)	-100.0%
Nutritional Neuroscience and Aging	6,000	1,500	(4,500)	-75.0%
Research Equipment Maintenance	475,000	0	(475,000)	-100.0%
Genetics and Energy Balance	53,869	0	(53,869)	-100.0%
Neurobiology	60,000	0	(60,000)	-100.0%
Stem Cell Technology	3,000	0	(3,000)	-100.0%
Nuclear Receptor Biology	65,000	0	(65,000)	-100.0%
Genetic Epidemiology	109,219	0	(109,219)	-100.0%
Nutrition Research	19,554	0	(19,554)	-100.0%
Match for Dietary Obesity Prevention (Katzmarzyk)	0	21,120	21,120	-
Match for USDA Insight (Smith)	0	18,880	18,880	-
Molecular Genetics	0	1,500	1,500	-
Blood Brain Barrier	0	1,500	1,500	-
Neuroendocrine Immunology	0	1,500	1,500	-
Free Radical Biology	0	87,000	87,000	-
Ingestive Behavior	0	32,000	32,000	-
Public Service	335,135	313,000	(22,136)	-6.6%
Diabetes Education Program (Take 5)	88,835	83,329	(5,506)	-6.2%
Education Programs	250,300	233,671	(16,630)	-6.6%
Take 5 Income	(4,000)	(4,000)	0	0.0%
Academic Support	3,180,424	2,964,384	(216,040)	-6.8%
Genomics Core Facility	(120,000)	(70,000)	50,000	41.7%
Comparative Biology Recovery	(460,000)	(644,000)	(184,000)	40.0%

Pennington Biomedical Research Center Summarized Department Budget by Function

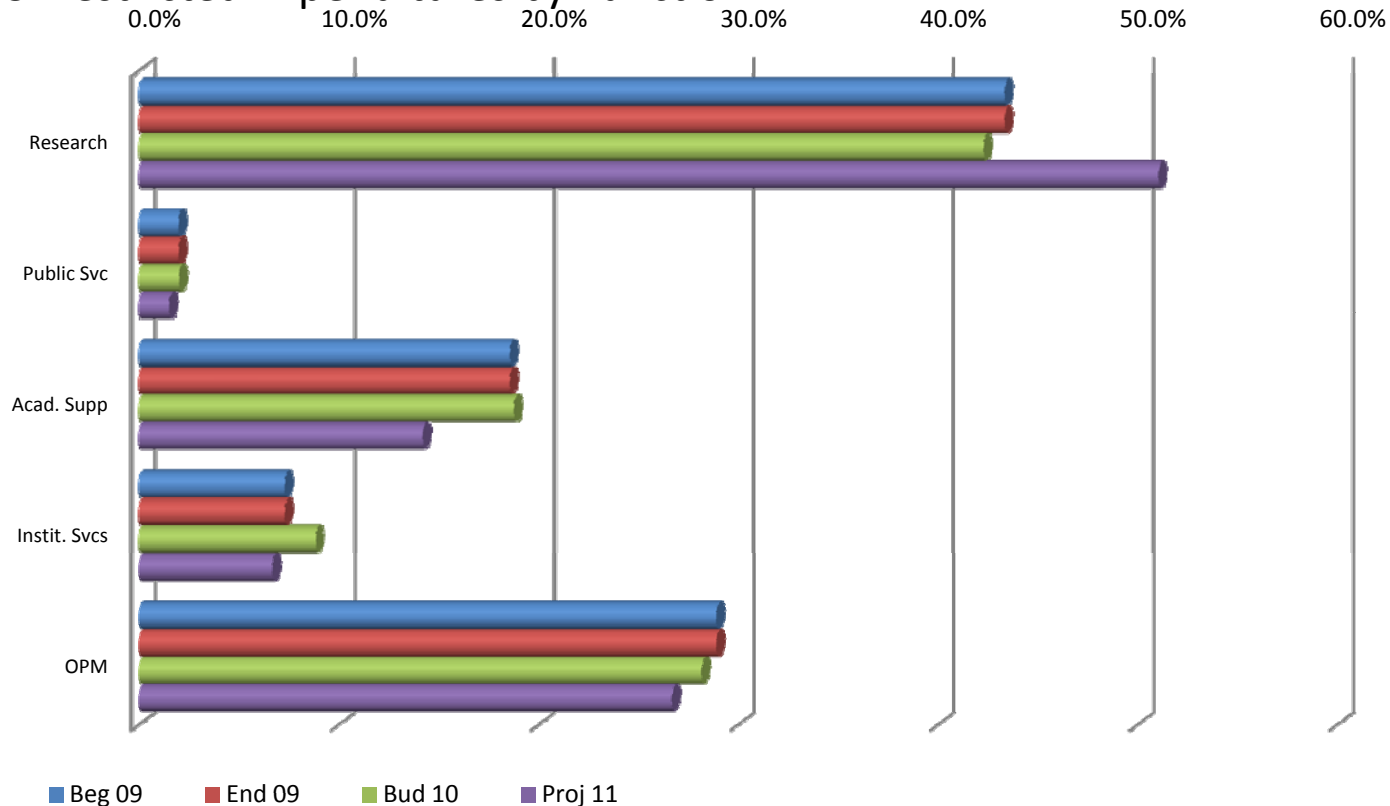
Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Comparative Biology	914,953	1,124,000	209,047	22.8%
Cell Biology/Imaging Core	84,458	100,000	15,542	18.4%
Pharmacy	74,760	74,886	126	0.2%
Academic Development	50,000	50,000	0	0.0%
Cell Biology/Imaging Core Recoveries	(40,000)	(40,000)	0	0.0%
Library	366,350	360,000	(6,350)	-1.7%
MENu Data Base	30,699	30,000	(699)	-2.3%
Cell Culture Core	13,351	13,000	(352)	-2.6%
Assoc Executive Director	175,679	170,000	(5,679)	-3.2%
Proteomics & Metabolomics Core	129,947	125,000	(4,948)	-3.8%
Exercise Testing Core	50,000	48,000	(2,000)	-4.0%
Transgenics Laboratory	185,568	178,000	(7,568)	-4.1%
Data Management	335,892	320,000	(15,891)	-4.7%
Recruitment Core	210,104	200,000	(10,104)	-4.8%
Clinical Chemistry Lab	94,690	90,000	(4,690)	-5.0%
Assoc Exec Dir for Basic Research	192,669	182,000	(10,669)	-5.5%
Research Kitchen	110,217	100,000	(10,218)	-9.3%
Genomics Core Facility	244,154	220,000	(24,154)	-9.9%
Exercise Testing	20,000	18,000	(2,000)	-10.0%
Recruitment Core	238,000	180,000	(58,000)	-24.4%
Shared Resource Laboratories	148,866	84,000	(64,866)	-43.6%
Cell Biology	3,000	1,500	(1,500)	-50.0%
Irene's Deli	42,067	0	(42,067)	-100.0%
Clinical Chemistry	85,000	0	(85,000)	-100.0%
Animal Metabolism & Behavior Core	0	50,000	50,000	-
Institutional Support	1,248,486	1,392,700	144,214	11.6%
General Expense Allocation From LSU A&M College	347,395	406,649	59,254	17.1%
General Administration Allocation From LSU A&M College	475,240	550,642	75,402	15.9%
Allocation from LSU System	85,951	91,874	5,923	6.9%
Casualty Insurance	176,636	180,000	3,364	1.9%
Office of the Executive Director	116,264	116,535	271	0.2%
Human Resource Mgmt	12,000	12,000	0	0.0%
Reserve for Institutional Support	35,000	35,000	0	0.0%
Operations & Maintenance	4,955,462	4,446,918	(508,544)	-10.3%
Custodial Services	408,820	408,000	(820)	-0.2%
Security	316,671	316,000	(671)	-0.2%
Operations & Maintenance	1,338,867	1,300,000	(38,868)	-2.9%
Grounds	403,705	380,000	(23,706)	-5.9%
Physical Plant Administration	596,530	535,000	(61,530)	-10.3%
Property Insurance	275,950	233,000	(42,950)	-15.6%
Utilities	1,614,919	1,274,919	(340,000)	-21.1%
Total Unrestricted Operating Budget	17,150,614	15,796,053	(1,354,562)	-7.9%

Pennington Biomedical Research Center Summarized Department Budget by Function

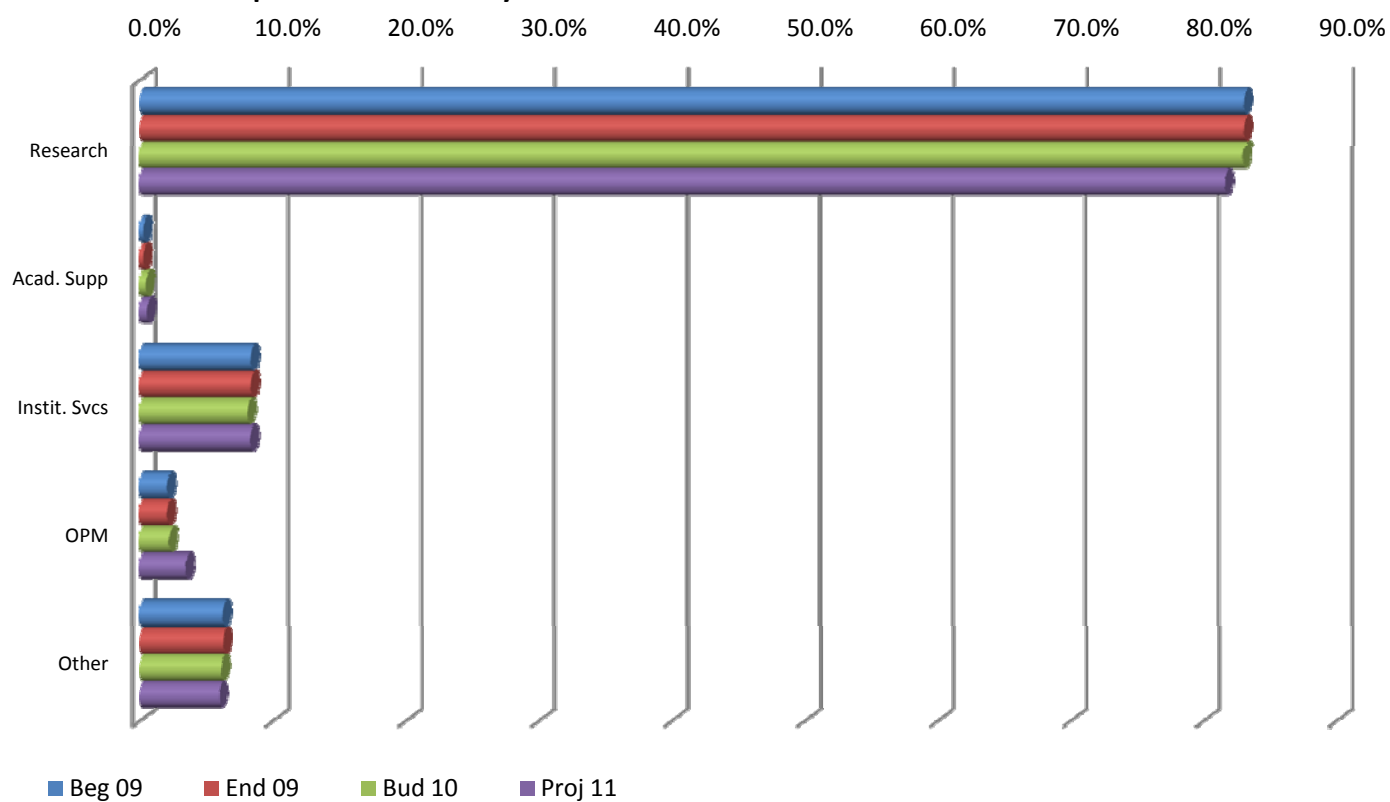
Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Restricted Operating Budget				
Category	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Gifts, Grants, and Contracts	37,324,239	38,903,947	1,579,708	4.2%
Auxiliaries	2,850,000	2,850,000	0	0.0%
Stores	2,850,000	2,850,000	0	0.0%
All Other	7,675,147	7,450,000	(225,147)	-2.9%
Total Restricted Budget	47,849,386	49,203,947	1,354,561	2.8%

Pennington Biomedical Research Center

Unrestricted Expenditures by Function

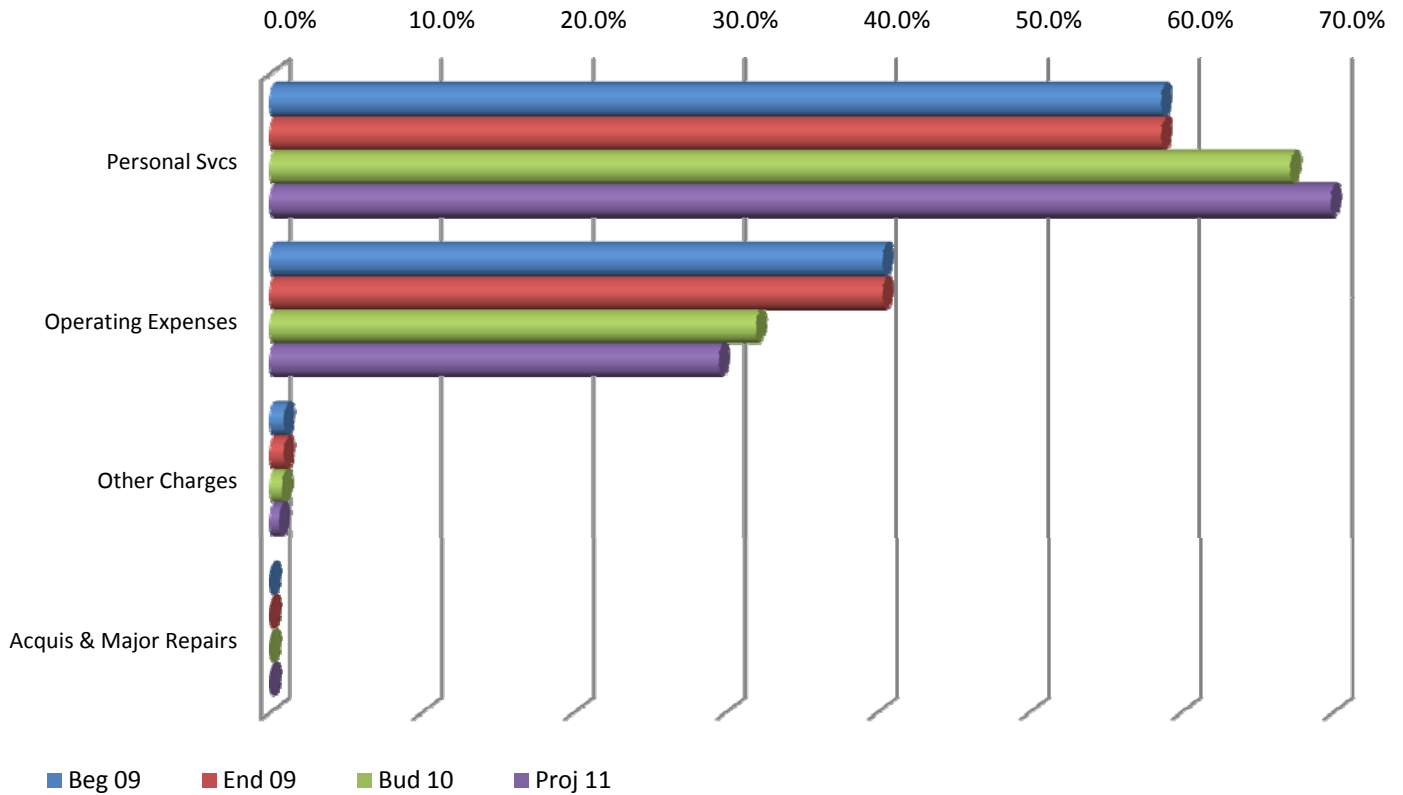


Restricted Expenditures by Function

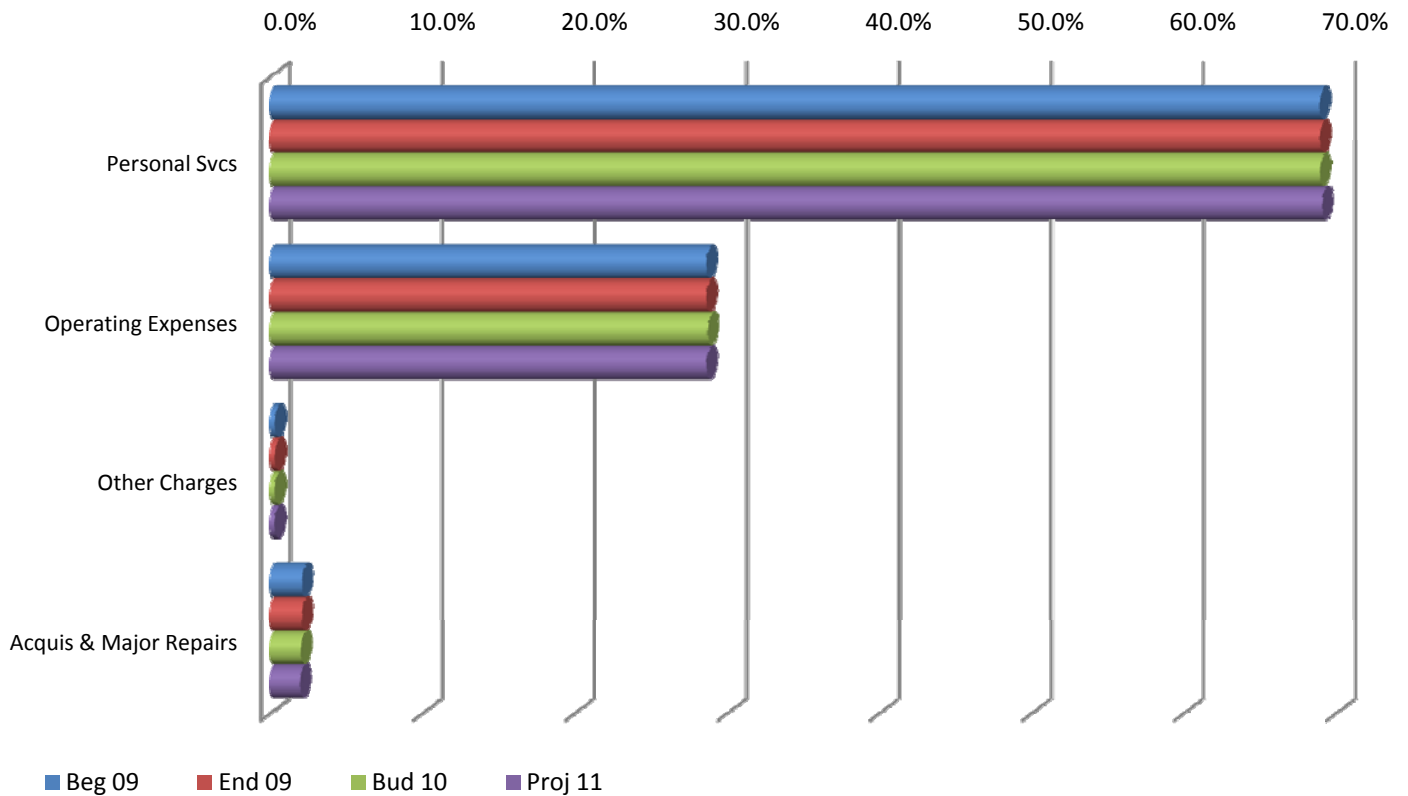


Pennington Biomedical Research Center

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Board of Regents
Form BOR-3

Pennington Biomedical Research Center

Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Expenditures by Function:												
Instruction	0		0	0		0	0		0	0		0
Research	7,431,106	39,699,386	47,130,492	7,431,106	39,699,386	47,130,492	6,679,051	40,853,947	47,532,998	10,679,051	41,200,000	51,879,051
Public Service	335,135		335,135	335,135		335,135	313,000		313,000	313,000		313,000
Academic Support**	3,180,424	150,000	3,330,424	3,180,424	150,000	3,330,424	2,964,384	250,000	3,214,384	2,964,384	300,000	3,264,384
Student Services			0			0			0			0
Institutional Services	1,248,486	4,000,000	5,248,486	1,248,486	4,000,000	5,248,486	1,392,700	4,000,000	5,392,700	1,392,700	4,200,000	5,592,700
Scholarships/Fellowships			0			0			0			0
Plant Operations/Maintenance	4,955,463	1,000,000	5,955,463	4,955,463	1,000,000	5,955,463	4,446,918	1,100,000	5,546,918	5,577,017	1,750,000	7,327,017
Total E&G Expenditures	17,150,614	44,849,386	62,000,000	17,150,614	44,849,386	62,000,000	15,796,053	46,203,947	62,000,000	20,926,152	47,450,000	68,376,152
Hospital			0			0			0			0
Transfers out of agency			0			0			0			0
Athletics			0			0			0			0
Other		3,000,000	3,000,000		3,000,000	3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
Total Expenditures	17,150,614	47,849,386	65,000,000	17,150,614	47,849,386	65,000,000	15,796,053	49,203,947	65,000,000	20,926,152	50,450,000	71,376,152
Expenditures by Object:												
Salaries	7,593,888	25,000,000	32,593,888	7,593,888	25,000,000	32,593,888	8,025,281	25,700,000	33,725,281	11,025,281	26,400,000	37,425,281
Other Compensation	202,600		202,600	202,600		202,600	288,369		288,369	288,369		288,369
Related Benefits	2,277,514	7,999,386	10,276,900	2,277,514	7,999,386	10,276,900	2,307,938	8,224,947	10,532,885	3,307,938	8,450,000	11,757,938
Total Personal Services	10,074,002	32,999,386	43,073,388	10,074,002	32,999,386	43,073,388	10,621,588	33,924,947	44,546,535	14,621,588	34,850,000	49,471,588
Travel	146,919	150,000	296,919	146,919	150,000	296,919	55,308	150,000	205,308	55,308	150,000	205,308
Operating Services	4,871,033	6,000,000	10,871,033	4,871,033	6,000,000	10,871,033	3,513,055	6,179,000	9,692,055	4,477,055	6,300,000	10,777,055
Supplies	1,902,765	7,550,000	9,452,765	1,902,765	7,550,000	9,452,765	1,483,500	7,800,000	9,283,500	1,649,599	8,000,000	9,649,599
Total Operating Expenses	6,920,717	13,700,000	20,620,717	6,920,717	13,700,000	20,620,717	5,051,863	14,129,000	19,180,863	6,181,962	14,450,000	20,631,962
Professional Services	152,895	150,000	302,895	152,895	150,000	302,895	119,602	150,000	269,602	119,602	150,000	269,602
Other Charges	3,000		3,000	3,000		3,000	3,000		3,000	3,000		3,000
Debt Services			0			0			0			0
Interagency Transfers			0			0			0			0
Total Other Charges	155,895	150,000	305,895	155,895	150,000	305,895	122,602	150,000	272,602	122,602	150,000	272,602
General Acquisitions		1,000,000	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
Library Acquisitions			0			0			0			0
Major Repairs			0			0			0			0
Total Acquisitions and Major Repairs	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Unalloted			0			0			0			0
Total Expenditures	17,150,614	47,849,386	65,000,000	17,150,614	47,849,386	65,000,000	15,796,053	49,203,947	65,000,000	20,926,152	50,450,000	71,376,152



Office of the Chancellor

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Baton Rouge, LA 70894-5203
(225) 578-4161
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Corporate Relations and
Public Service Activities
(225) 578-4238

Facilities Planning
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Human Resource Management
(225) 578-2258
Fax: (225) 578-8284

Diversity
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International Programs Bldg.
South Stadium Road
Baton Rouge, LA 70803
Post Office Box 16090
Baton Rouge, LA 70893
(225) 578-6963
Fax: (225) 578-6775

July 31, 2009

John V. Lombardi, President
Louisiana State University System
107 System Building
Baton Rouge, LA 70803

Dear President Lombardi:

The core mission of the AgCenter is to support agricultural and natural resource-based industries across the state. Programs targeting improved community health and welfare, rural sustainability and conservation of soil and water resources are delivered through relevant research projects and educational endeavors conducted by the Experiment Station and Extension Service, respectively. The AgCenter used a series of faculty, unit head and administrative advisory groups to provide input on programs. Additionally, meetings with clientele groups were held throughout the state. In making budget reductions, including elimination of vacancies, efforts were made to protect the highest priority programs and to maintain focus on meeting the AgCenter's core mission.

The AgCenter continues to emphasize external grant funding as a means of enhancing revenues. Funding for the AgCenter's Sponsored Programs Office was largely protected to ensure faculty the necessary support to properly submit proposals and compete for grant funding. The potential for grant funding is also given consideration in managing attrition and the resulting vacancies. Although new tenure-track research faculty are given initial support to help them begin their program, this is only on a temporary basis. Within the first few years, they are expected to secure the necessary grant funding to support the program.

In addition to grant funding, a major focus of the Extension Service has been increasing local support. That initiative has included meetings with local officials in every parish and incentives to the parish and the local staff. Virtually all parishes have achieved a level of 10% support. Extension is making plans to increase the required level.

General employee merit increases have been frozen. The AgCenter is not proposing a furlough. However, a retirement incentive plan has been approved and is being implemented. It is anticipated to generate a pool of savings that will position the AgCenter to better meet anticipated budget shortfalls and to realign programs.

For the latest
research-based information
on just about anything,
visit our Web site:
www.lsuagcenter.com

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John V. Lombardi, President

July 31, 2009

During the budget process, adjustments were made to support categories to bear a significant portion of the budget reduction. This will enable some priority positions to be filled. The AgCenter froze all state-funded positions from November through June. Fewer than five exceptions were made. As a result of freezing positions, a significant pool of savings was generated that was used to meet the budget shortfall and will be used this year to address priority needs.

Sincerely

A handwritten signature in cursive script that reads "William B. Richardson".

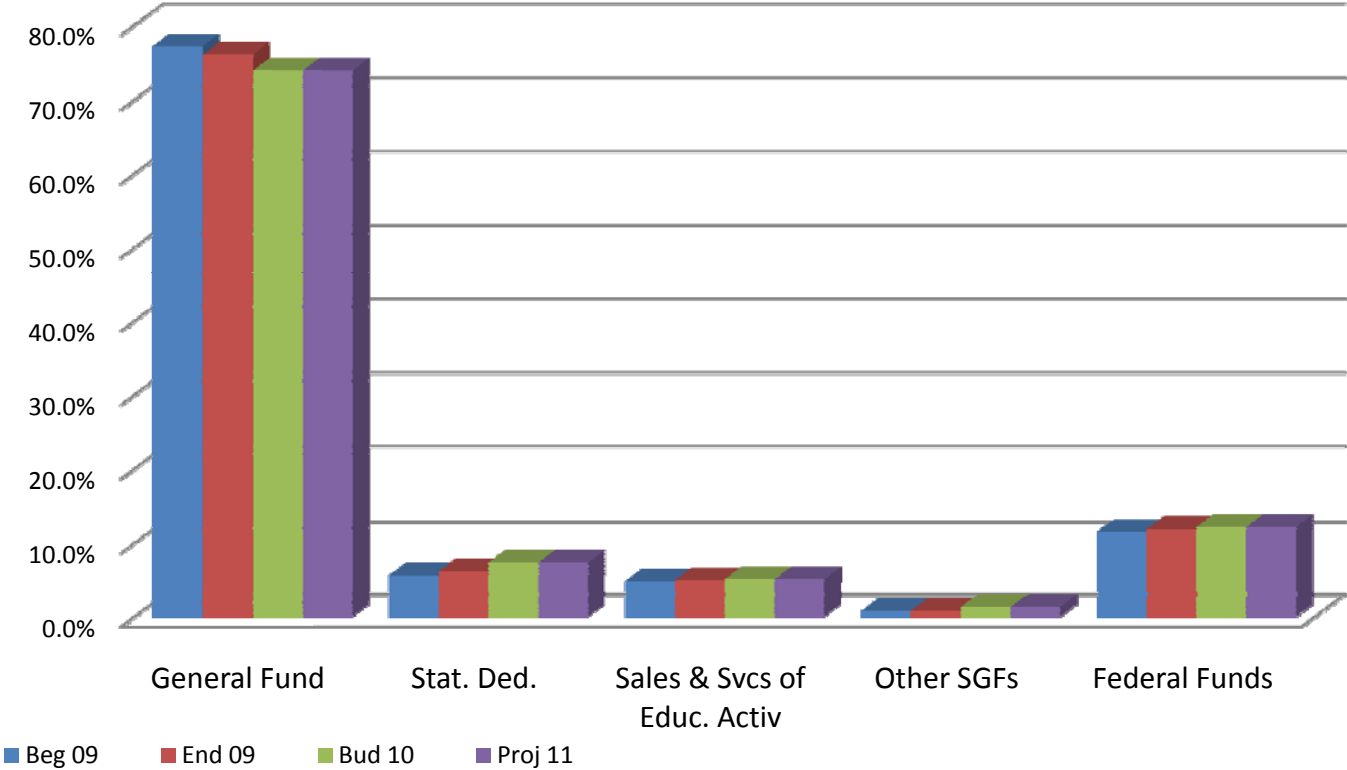
William B. Richardson, Chancellor
and Chalkley Family Endowed Chair

/csh

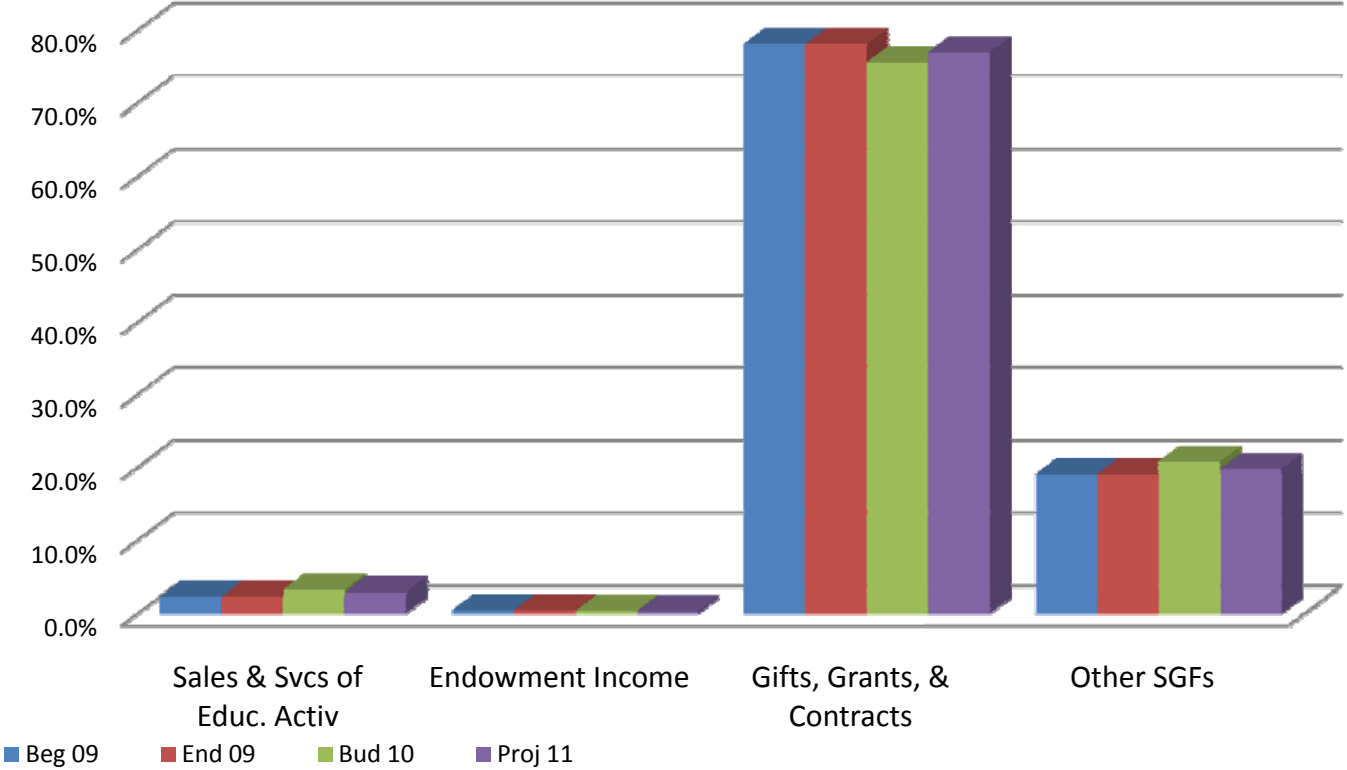
c: Mark Legendre

LSU Agricultural Center

Unrestricted Revenues



Restricted Revenues



Board of Regents
Form BOR-3
Revenue Sources-Unrestricted & Restricted

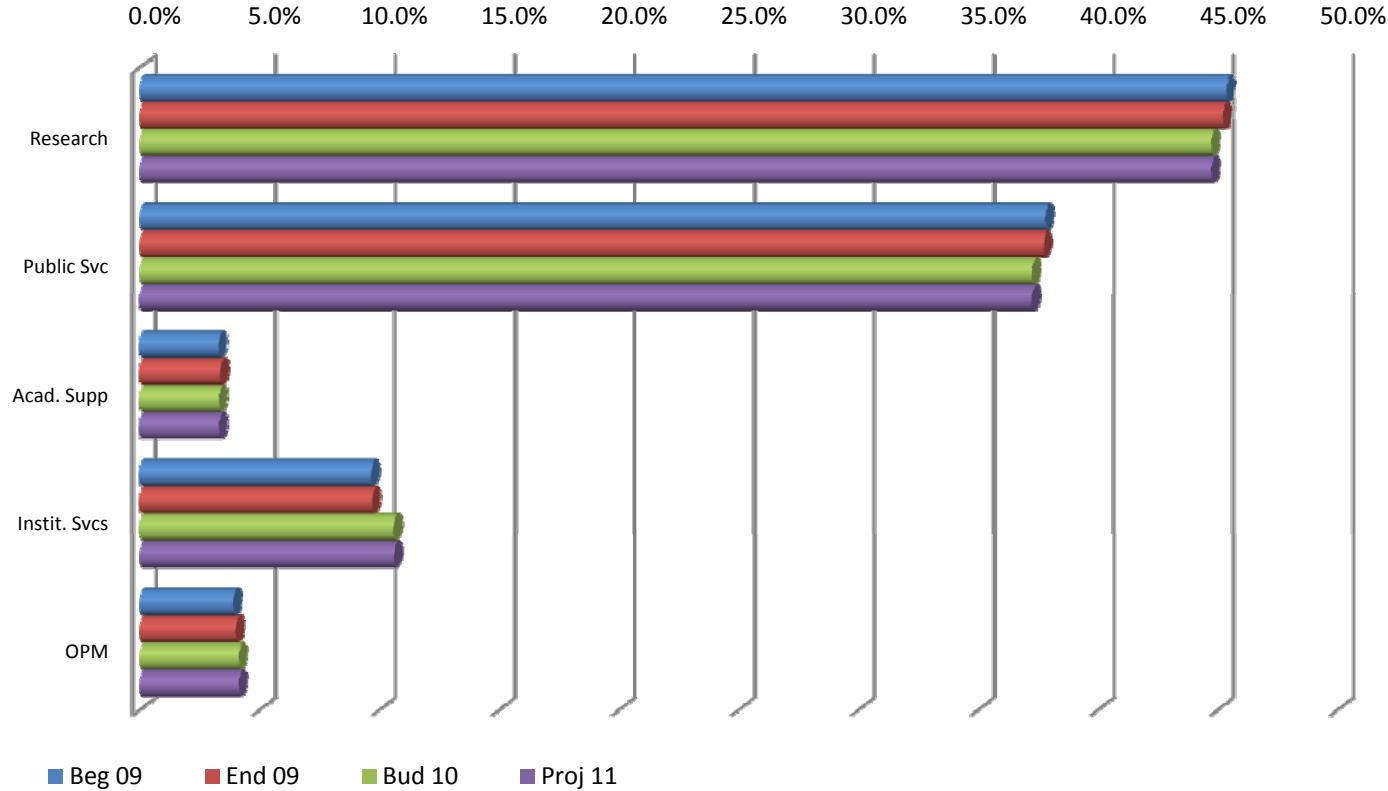
Institution: LSU AGRICULTURAL CENTER

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
State Funds:												
General Fund Direct	86,835,525		86,835,525	83,044,377		83,044,377	70,571,559		70,571,559	70,571,559		70,571,559
General Fund - Restoration Amount				0		0	8,072,815		8,072,815	8,072,815		8,072,815
Statutory Dedicated	6,311,536	0	6,311,536	6,725,821	0	6,725,821	7,827,905	0	7,827,905	7,827,905	0	7,827,905
Higher Education Initiatives Fund			0	0		0	0		0	0		0
Support Education in Louisiana First (SELF)	3,589,902		3,589,902	3,589,902		3,589,902	3,105,751		3,105,751	3,105,751		3,105,751
Tobacco Tax Health Care Fund	2,521,634		2,521,634	2,683,136		2,683,136	2,683,135		2,683,135	2,683,135		2,683,135
Calcasieu Parish Fund			0	0		0	0		0	0		0
Calcasieu Parish Higher Education Improvement Fund			0	0		0	0		0	0		0
Pari-Mutiel Live Racing Facility Gaming Control Fund			0	0		0	0		0	0		0
Southern University Agricultural Program Fund			0	0		0	0		0	0		0
Equine Fund			0	0		0	0		0	0		0
Fireman Training Fund			0	0		0	0		0	0		0
Two Percent Fire Insurance Fund			0	0		0	0		0	0		0
Health Excellence Fund			0	0		0	0		0	0		0
La. Educational Quality Support Fund (LEQSF)			0	0		0	0		0	0		0
Proprietary School Fund			0	0		0	0		0	0		0
Workforce Rapid Response			0	0		0	0		0	0		0
Overcollections Fund	200,000		200,000	452,783		452,783	2,039,019		2,039,019	2,039,019		2,039,019
Funds Due From Management Board or Regents:												
Other (List)			0			0			0			0
Funds Due to Institutions:												
Other (List)			0			0			0			0
Other (List)			0			0			0			0
Total State Funds	93,147,061	0	93,147,061	89,770,198	0	89,770,198	86,472,279	0	86,472,279	86,472,279	0	86,472,279
Interagency Transfers:												
Medicaid			0			0			0			0
Uncompensated Care			0			0			0			0
Hospital Contracts (List)	0	0	0	0	0	0	0	0	0	0	0	0
Lab School			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Interagency Transfers	0	0	0	0	0	0	0	0	0	0	0	0
Interagency Transfers- ARRA - Federal Stimulus			0			0			0			0
Self-Generated Funds:												
Student Fees:												
General Registration Fees			0			0			0			0
Non-Resident Fees			0			0			0			0
Academic Excellence Fees			0			0			0			0
Operational Fees			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Student Fees:	0	0	0	0	0	0	0	0	0	0	0	0
Hospital - Commercial/Self-Pay			0			0			0			0
Physician Practice Plans			0			0			0			0
Sales and Services of Educational Activities	5,400,000	750,000	6,150,000	5,400,000	750,000	6,150,000	5,400,000	1,250,000	6,650,000	5,400,000	1,250,000	6,650,000
State Grants and Contracts			0			0			0			0
Organized Activities Related to Instruction			0			0			0			0
Athletics Other than Student Fees			0			0			0			0
Auxiliaries (Excluding Athletics)			0			0			0			0
Endowment Income		150,000	150,000		150,000	150,000		150,000	150,000		150,000	150,000
Gifts, Grants, and Contracts		25,000,000	25,000,000		25,000,000	25,000,000		29,000,000	29,000,000		33,000,000	33,000,000
Other Self-Generated Funds	867,967	6,100,000	6,967,967	867,967	6,100,000	6,967,967	1,407,967	7,970,000	9,377,967	1,407,967	8,470,000	9,877,967
Total Self-Generated Funds	6,267,967	32,000,000	38,267,967	6,267,967	32,000,000	38,267,967	6,807,967	38,370,000	45,177,967	6,807,967	42,870,000	49,677,967
Federal Funds:												
Federal Program Admin.			0			0			0			0
Medicare			0			0			0			0
Grants:												
Pell			0			0			0			0
Other (List)	13,018,275	0	13,018,275	13,018,275	0	13,018,275	13,018,275	0	13,018,275	13,018,275	0	13,018,275
Total Federal Funds	13,018,275	0	13,018,275	13,018,275	0	13,018,275	13,018,275	0	13,018,275	13,018,275	0	13,018,275
Interim Emergency Board			0			0			0			0
Total Revenues	112,433,303	32,000,000	144,433,303	109,056,440	32,000,000	141,056,440	106,298,521	38,370,000	144,668,521	106,298,521	42,870,000	149,168,521

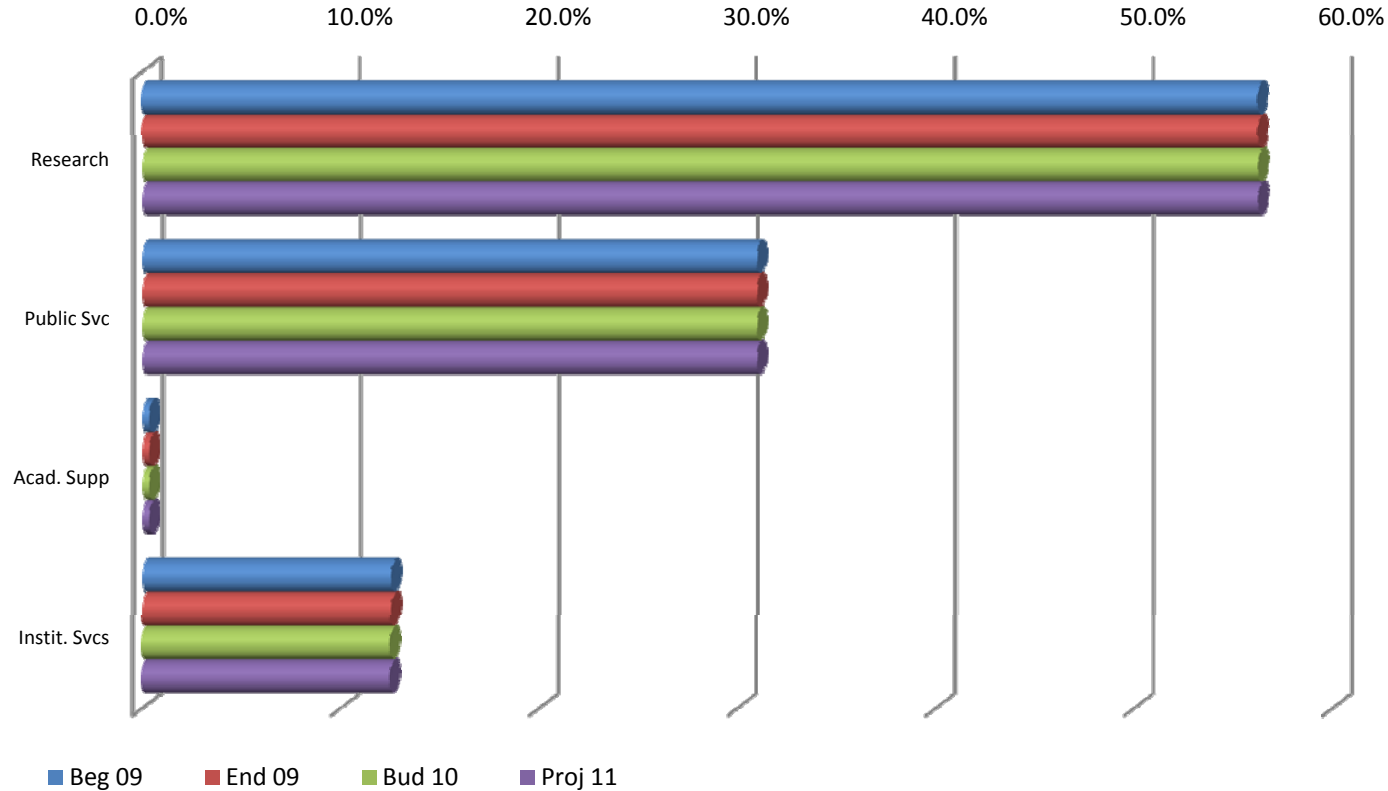
* AS OF LAST APPROVED BA-7

LSU Agricultural Center

Unrestricted Expenditures by Function

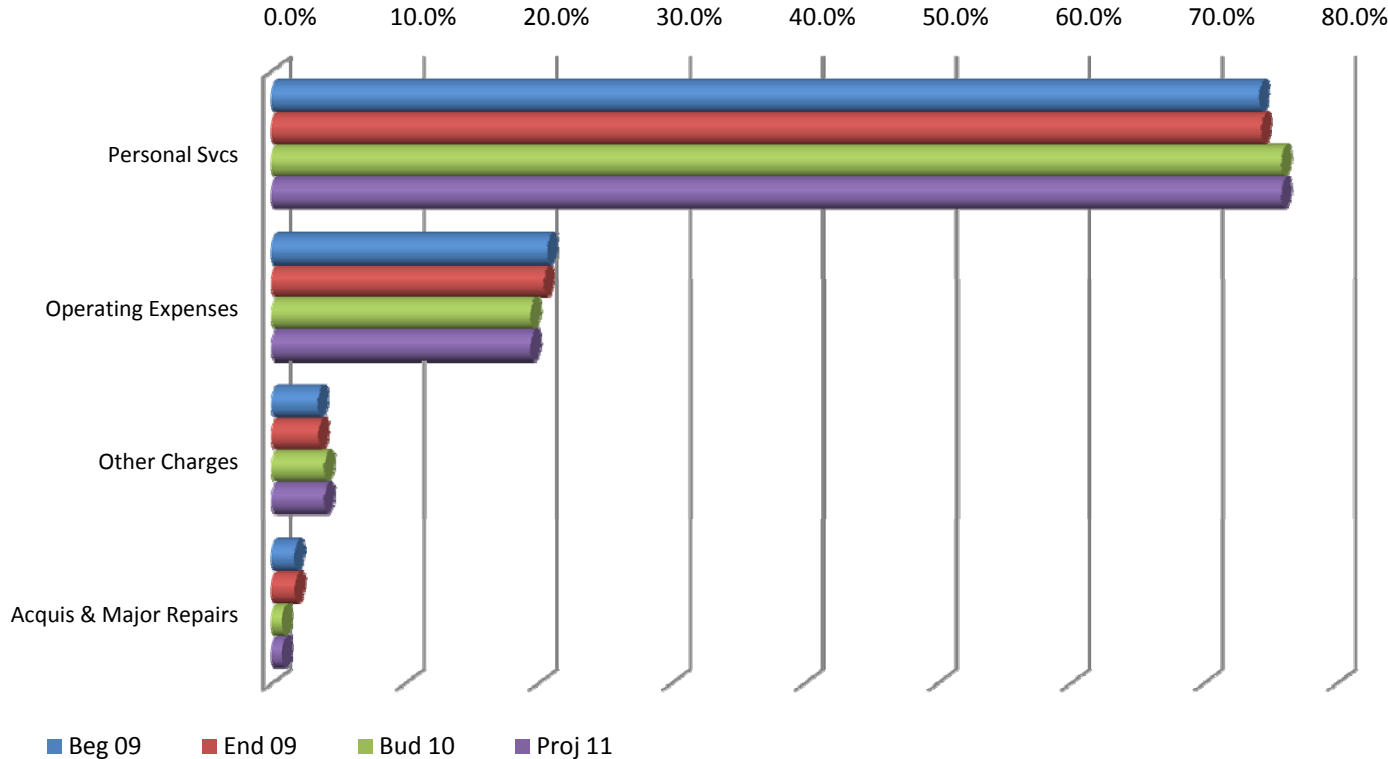


Restricted Expenditures by Function

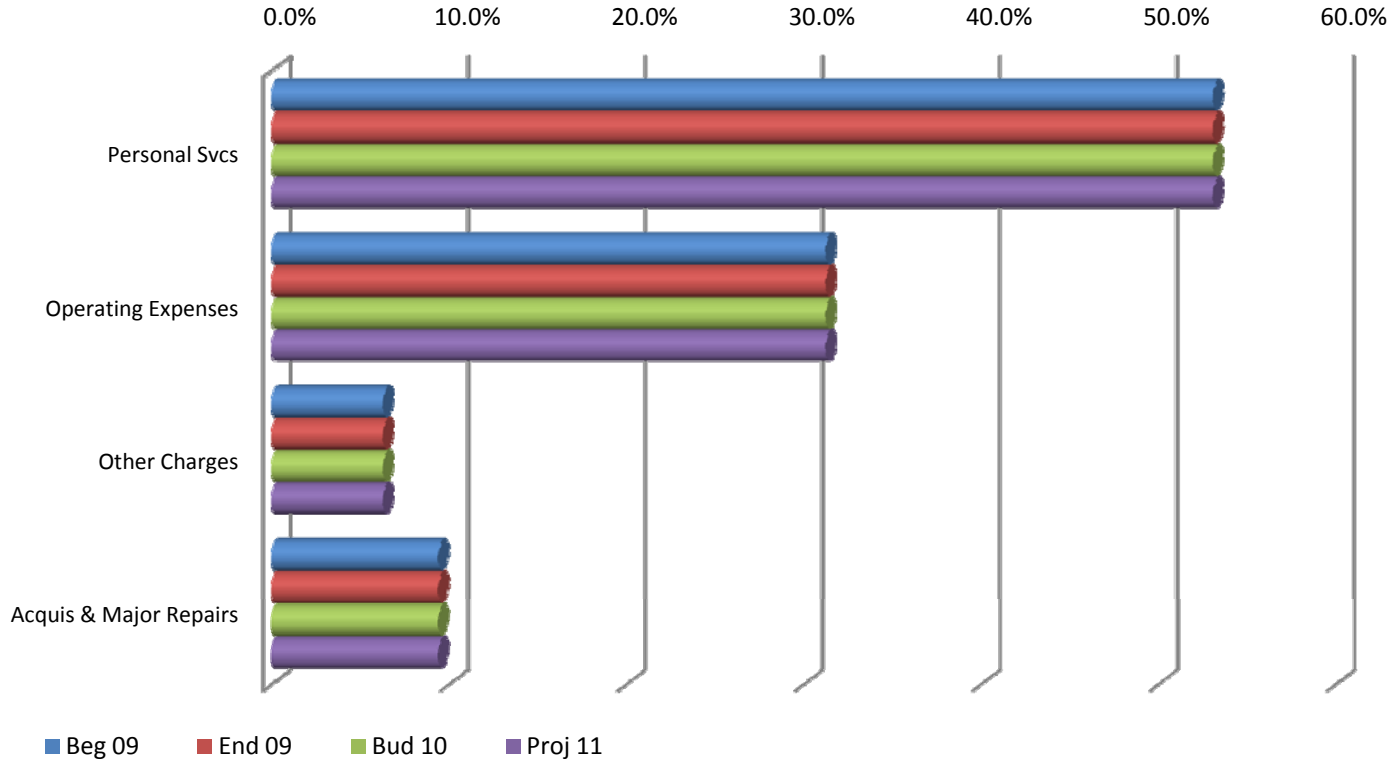


LSU Agricultural Center

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Board of Regents
Form BOR-3
Revenue Sources-Unrestricted & Restricted

Institution: LSU AGRICULTURAL CENTER

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Expenditures by Function:												
Instruction			0			0			0			0
Research	51,007,594	18,000,000	69,007,594	49,316,165	18,000,000	67,316,165	47,552,292	21,583,000	69,135,292	47,552,292	24,115,000	71,667,292
Public Service	42,497,976	9,900,000	52,397,976	41,130,990	9,900,000	51,030,990	39,594,458	11,871,000	51,465,458	39,594,458	13,263,000	52,857,458
Academic Support**	3,697,602	100,000	3,797,602	3,671,026	100,000	3,771,026	3,513,599	120,000	3,633,599	3,513,599	134,000	3,647,599
Student Services			0			0			0			0
Institutional Services	10,860,876	4,000,000	14,860,876	10,575,491	4,000,000	14,575,491	11,260,134	4,796,000	16,056,134	11,260,134	5,358,000	16,618,134
Scholarships/Fellowships			0			0			0			0
Plant Operations/Maintenance	4,369,255		4,369,255	4,362,768		4,362,768	4,378,038		4,378,038	4,378,038		4,378,038
Total E&G Expenditures	112,433,303	32,000,000	144,433,303	109,056,440	32,000,000	141,056,440	106,298,521	38,370,000	144,668,521	106,298,521	42,870,000	149,168,521
Hospital	0		0			0			0			0
Transfers out of agency			0			0			0			0
Athletics			0			0			0			0
Other			0			0			0			0
Total Expenditures	112,433,303	32,000,000	144,433,303	109,056,440	32,000,000	141,056,440	106,298,521	38,370,000	144,668,521	106,298,521	42,870,000	149,168,521
Expenditures by Object:												
Salaries	60,912,957	8,000,000	68,912,957	59,751,164	8,000,000	67,751,164	57,996,279	9,593,000	67,589,279	57,996,279	10,718,000	68,714,279
Other Compensation	1,883,607	5,000,000	6,883,607	1,859,356	5,000,000	6,859,356	1,745,689	5,995,000	7,740,689	1,745,689	6,698,000	8,443,689
Related Benefits	20,613,778	4,000,000	24,613,778	19,470,063	4,000,000	23,470,063	20,893,863	4,796,000	25,689,863	20,893,863	5,358,000	26,251,863
Total Personal Services	83,410,342	17,000,000	100,410,342	81,080,583	17,000,000	98,080,583	80,635,831	20,384,000	101,019,831	80,635,831	22,774,000	103,409,831
Travel	2,697,302	4,000,000	6,697,302	2,369,599	4,000,000	6,369,599	2,427,856	4,796,000	7,223,856	2,427,856	5,358,000	7,785,856
Operating Services	12,632,032	3,000,000	15,632,032	12,358,248	3,000,000	15,358,248	10,629,439	3,597,000	14,226,439	10,629,439	4,019,000	14,648,439
Supplies	7,914,831	3,000,000	10,914,831	7,548,392	3,000,000	10,548,392	7,593,967	3,597,000	11,190,967	7,593,967	4,019,000	11,612,967
Total Operating Expenses	23,244,165	10,000,000	33,244,165	22,276,239	10,000,000	32,276,239	20,651,262	11,990,000	32,641,262	20,651,262	13,396,000	34,047,262
Professional Services	350,595	1,000,000	1,350,595	335,258	1,000,000	1,335,258	581,853	1,200,000	1,781,853	581,853	1,341,000	1,922,853
Other Charges	1,473,829	1,000,000	2,473,829	1,434,106	1,000,000	2,434,106	912,884	1,199,000	2,111,884	912,884	1,340,000	2,252,884
Debt Services	0		0			0			0			0
Interagency Transfers	2,032,638		2,032,638	2,032,638		2,032,638	2,666,637		2,666,637	2,666,637		2,666,637
Total Other Charges	3,857,062	2,000,000	5,857,062	3,802,002	2,000,000	5,802,002	4,161,374	2,399,000	6,560,374	4,161,374	2,681,000	6,842,374
General Acquisitions	1,921,734	3,000,000	4,921,734	1,897,616	3,000,000	4,897,616	850,054	3,597,000	4,447,054	850,054	4,019,000	4,869,054
Library Acquisitions			0			0			0			0
Major Repairs			0			0			0			0
Total Acquisitions and Major Repairs	1,921,734	3,000,000	4,921,734	1,897,616	3,000,000	4,897,616	850,054	3,597,000	4,447,054	850,054	4,019,000	4,869,054
Unallotted			0			0			0			0
Total Expenditures	112,433,303	32,000,000	144,433,303	109,056,440	32,000,000	141,056,440	106,298,521	38,370,000	144,668,521	106,298,521	42,870,000	149,168,521

LSU Agricultural Center

Summarized Department Budget by Function

Unrestricted Operating Budget

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Research	49,287,507	47,580,960	(1,706,552)	-3.5%
Required Salary Savings	(3,918,316)	(1,389,972)	2,528,344	64.5%
Northwest Regional Office - Administration	267,753	341,241	73,488	27.4%
Coastal Area Research Station	261,045	284,848	23,803	9.1%
AG Leadership	41,817	44,648	2,830	6.8%
Burden Research Station	911,877	969,332	57,456	6.3%
Plant Pathology	1,892,923	1,974,015	81,091	4.3%
North Central Regional Office - Administration	112,076	115,501	3,425	3.1%
Southeast Regional Office - Administration	96,168	98,524	2,355	2.4%
Northeast Regional Office - Administration	108,890	111,541	2,651	2.4%
Southwest Regional Office - Administration	105,112	107,645	2,533	2.4%
AquaCulture Research Station	998,577	1,013,881	15,304	1.5%
Macon Ridge Research Station	1,008,573	1,020,180	11,607	1.2%
Ag Economics and AgriBusiness	1,948,802	1,967,135	18,333	0.9%
Food Science	1,492,262	1,497,915	5,653	0.4%
School Plant, Environment, & Soil Sciences	4,039,563	4,044,273	4,710	0.1%
Pecan Research Station	545,446	544,662	(784)	-0.1%
Audubon Sugar Institute	1,273,025	1,269,133	(3,892)	-0.3%
Bob R Jones Idlewild Research Station	558,679	556,693	(1,986)	-0.4%
Central Stations	2,704,813	2,658,128	(46,685)	-1.7%
Southeast Research Station	1,960,067	1,918,976	(41,091)	-2.1%
Reproductive Biology Center	465,334	453,891	(11,444)	-2.5%
Iberia Research Station	1,130,272	1,088,211	(42,061)	-3.7%
Rosepine Research Station	466,483	445,319	(21,163)	-4.5%
Renewable Natural Resources	2,752,942	2,615,651	(137,291)	-5.0%
Biological and AG Engineering	1,342,933	1,266,067	(76,866)	-5.7%
Rice Research Station	1,776,863	1,667,807	(109,057)	-6.1%
St. Gabriel Research Station	1,034,472	970,435	(64,037)	-6.2%
Entomology	3,391,713	3,101,470	(290,243)	-8.6%
Veterinary Science	1,636,551	1,481,130	(155,421)	-9.5%
Red River Research Station	1,845,193	1,656,779	(188,414)	-10.2%
Northeast Research Station	1,168,878	1,043,661	(125,218)	-10.7%
Hill Farm Research Station	1,359,052	1,208,875	(150,178)	-11.1%
Animal Science	3,123,536	2,762,913	(360,623)	-11.5%
Human Ecology	909,699	792,981	(116,718)	-12.8%
South Central Regional Office - Administration	140,804	122,619	(18,185)	-12.9%
Central Regional Office - Administration	135,929	117,971	(17,958)	-13.2%
Calhoun Research Station	592,314	512,752	(79,562)	-13.4%
Ag Chemistry	1,128,653	972,794	(155,858)	-13.8%
Hammond Research Station	814,359	691,524	(122,836)	-15.1%
Experimental Statistics	284,839	236,573	(48,266)	-16.9%
Sweet Potato Research Station	822,024	667,046	(154,978)	-18.9%
LCES Administration	3,834,094	3,106,769	(727,325)	-19.0%

LSU Agricultural Center

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Dean Lee Research Station	1,562,144	1,249,423	(312,721)	-20.0%
LAES Deferred Maintenance	426,001	200,000	(226,001)	-53.1%
Unallocated Expenditures	733,273	0	(733,273)	-100.0%
Public Service	41,169,829	39,572,702	(1,597,128)	-3.9%
LCES - LA House	(8,584)	177,982	186,566	2173.4%
Burden Research Station	(28,809)	103,812	132,621	460.3%
Audubon Sugar Institute	55,223	244,408	189,185	342.6%
Management Operations	645,042	940,397	295,355	45.8%
LCES Administration	564,389	714,309	149,920	26.6%
Pecan Research Station	129,342	161,819	32,477	25.1%
Bob R Jones Idlewild Research Station	172,108	213,387	41,279	24.0%
North Central Regional Office - Administration	133,837	152,285	18,449	13.8%
Northeast Regional Office - Administration	349,434	384,953	35,519	10.2%
AquaCulture Research Station	121,704	131,574	9,869	8.1%
Entomology	1,001,120	1,076,758	75,638	7.6%
Renewable Natural Resources	450,431	484,329	33,898	7.5%
Human Ecology	1,282,417	1,373,753	91,337	7.1%
Hill Farm Research Station	52,460	55,954	3,494	6.7%
Southeast Regional Office - Administration	265,303	277,970	12,667	4.8%
Hammond Research Station	91,825	95,967	4,141	4.5%
Veterinary Science	157,926	164,831	6,905	4.4%
School Plant, Environment, & Soil Sciences	1,040,876	1,073,084	32,208	3.1%
Northwest Regional Office - Administration	274,345	282,826	8,480	3.1%
Southwest Regional Office - Administration	255,148	262,172	7,024	2.8%
Macon Ridge Research Station	84,307	86,495	2,188	2.6%
Southwest Region	243,664	248,555	4,891	2.0%
AG Leadership	54,415	55,358	943	1.7%
Animal Science	1,111,389	1,110,688	(701)	-0.1%
Livestock Show Office	786,311	780,579	(5,732)	-0.7%
Ag Economics and AgriBusiness	1,215,591	1,202,617	(12,974)	-1.1%
Parish Offices	20,727,338	20,490,216	(237,122)	-1.1%
Callegari Environmental Research Station	685,666	673,082	(12,583)	-1.8%
4-H Youth Development	1,790,286	1,706,631	(83,655)	-4.7%
Central Region	1,482,831	1,407,179	(75,652)	-5.1%
Vocational Agricultural Education	377,880	351,860	(26,021)	-6.9%
South Central Region	1,900	1,759	(141)	-7.4%
Biological and AG Engineering	822,238	693,739	(128,499)	-15.6%
Sweet Potato Research Station	38,991	31,819	(7,171)	-18.4%
Food Science	253,282	203,644	(49,638)	-19.6%
Central Regional Office - Administration	615,568	481,217	(134,351)	-21.8%
4-H and Other Youth Work - State	620,033	482,078	(137,956)	-22.2%
South Central Regional Office - Administration	491,643	337,280	(154,363)	-31.4%
Plant Pathology	706,491	484,595	(221,896)	-31.4%
Northeast Region	533,291	313,273	(220,018)	-41.3%

LSU Agricultural Center Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Communications	115,439	57,468	(57,971)	-50.2%
Camp Grant Walker	640,282	0	(640,282)	-100.0%
North Central Region	45,079	0	(45,079)	-100.0%
Unallocated Expenditures	720,377	0	(720,377)	-100.0%
Academic Support	3,672,493	3,512,945	(159,548)	-4.3%
Louisiana State University Library - BAT	255,143	282,343	27,200	10.7%
Information Technology	2,683,876	2,563,197	(120,679)	-4.5%
AG Leadership	118,784	112,189	(6,595)	-5.6%
Sponsored Programs	614,690	555,216	(59,474)	-9.7%
Institutional Support	10,563,842	11,253,340	689,499	6.5%
Unallocated Expenditures	89,011	741,717	652,706	733.3%
Management Operations	8,393	22,938	14,545	173.3%
Workmens Compensation Insurance	600,000	935,340	335,340	55.9%
General Expenses from Baton Rouge	934,980	1,017,312	82,332	8.8%
Administration from LSU	1,141,831	1,211,206	69,375	6.1%
LCES Administration	275,796	284,261	8,465	3.1%
Required Salary Savings	308,068	316,064	7,995	2.6%
Information Technology	177,744	181,682	3,938	2.2%
Administrative Services	2,400,751	2,307,285	(93,466)	-3.9%
Communications	1,726,137	1,647,315	(78,821)	-4.6%
Casualty Insurance	1,370,281	1,297,527	(72,754)	-5.3%
LSU Agricultural Center - Administration	1,232,721	1,119,843	(112,877)	-9.2%
Legal Service	150,000	127,500	(22,500)	-15.0%
Official Allowances, Chancellor	20,000	17,000	(3,000)	-15.0%
Official Functions, Chancellor	31,000	26,350	(4,650)	-15.0%
International Programs	97,129	0	(97,129)	-100.0%
Operations and Maintenance	4,362,764	4,378,571	15,807	0.4%
Facilities Planning	736,240	745,505	9,265	1.3%
Facility Services from Baton Rouge	3,626,524	3,633,066	6,542	0.2%
Total Unrestricted Operating Budget	109,056,435	106,298,518	(2,757,922)	-2.5%

Restricted Operating Budget

Category	Budgeted 2008- 09	Budgeted 2009-10	Change	% Change
Sales and Services of Educational Activities	750,000	1,250,000	500,000	66.7%
Gifts, Grants, and Contracts	25,000,000	29,000,000	4,000,000	16.0%
Endowment Income	150,000	150,000	0	0.0%
All Other	6,100,000	7,970,000	1,870,000	30.7%
Total Restricted Budget	32,000,000	38,370,000	6,370,000	19.9%

Planned Uses of Significant New Funds

Campus: LSU Agricultural Center

Item Name: 1. Teachers Retirement Supplemental Extension Retirement - \$2,039,019

	1	2	3	4	5	Total
Salaries						0
Other Compensation						0
Related Benefits	2,039,019					2,039,019
Travel						0
Operating Services						0
Supplies						0
Professional Services						0
Other Charges:						0
Interagency Transfers						0
Acquisitions						0
Major Repairs						0
Unallotted						0
Total	2,039,019	0	0	0	0	2,039,019

Item Name: 1. Teachers Retirement Supplemental Extension Retirement - \$2,039,019

The transferring of funding from Schedule 18 for the Teachers' Retirement System of Louisiana (TRSL) Supplemental Benefit for Federal Civil Service Retirement System (CSRS) AgCenter retirees.

Board of Regents
 Form BOR-10
 Summary Request for Budgeted Positions

Institution: **LSU AGRICULTURAL CENTER**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	174	137.90	14,860,240	5,407,048		
Associate Professor	206	170.45	11,499,166	4,184,088		
Assistant Professor	93	77.51	4,675,160	1,701,104		
Instructor	81	67.36	2,925,894	1,064,616		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	166	141.33	5,800,775	2,110,671		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	69	65.15	4,338,671	1,578,669		
Classified Employees	400	384.98	12,165,669	4,426,602		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	1189	1044.68	56,265,575	20,472,798	0	0
Full-Time Funded Vacant Positions	30	27.79	129,714	23,599		
Pay Plan Reserves Total						
Total Full Time Funded Positions	1219	1072.47	56,395,289	20,496,397	0	0
PART - TIME						
Professor	3	1.01	144,022	26,202		
Associate Professor	4	2.28	155,738	28,333		
Assistant Professor						
Instructor	1	0.83	53,163	9,672		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	6	3.51	138,942	25,278		
Library Associate						
Lecturer						
Graduate Assistants/Student/Transit			2,323,917	211,395		
Adjunct Faculty						
Other Unclassified	2	1.35	61,435	11,177		
Classified Employees	22	16.09	444,079	80,791		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	38	25.07	3,321,296	392,848	0	0
Part -Time Funded Vacant Positions	7	5.10	25,383	4,618		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	45	30.17	3,346,679	397,466	0	0
Grand Total Funded Positions	1264	1102.64	59,741,968	20,893,863	0	0



Office of the Chancellor

Budget Narrative FY 2009-2010

July 31, 2009

Fiscal year 2009-2010 will be most challenging to LSUS, particularly as it impacts our students, faculty, staff and our service area. Also, the additional budget cuts anticipated for FY 2011 and 2012 will have devastating consequences to the University and our community at large. For example the time to graduate will be increased, selection of courses will be limited, positions will continue to remain unfilled or forced to be eliminated and the need for new higher education programs for the Shreveport/Bossier Metro area will continue to be unmet. The result will be that the third largest metro area of the state and our citizens will be less able to compete in a regional, national and global knowledge based economy and the economic development of our region will be severely weakened.

January 1, 2009 to July 1, 2009, \$975,102 reduction, which represents an overall 3.09% budget reduction – where; State Appropriations declined \$4,548,466 (-26.30%), Federal Stimulus Funds was provided help reduce the overall reduction of the State Appropriation \$3,043,779, and Self Generated Revenues \$734,206 (a 5.53% increase) due to a 5% increase in tuition and a \$30 per credit hour increase on graduate student tuition.

What's not counted in this budget reduction are the "unfunded mandated expenditures" that LSUS must absorb without additional funding by the Legislature to cover these mandated expenditures.

1. Annualizing the FY 08-09 4% Civil Service Merit increases \$63,681
2. 3% increase in state health and life insurance for our active and retired employees covered by insurance issued by the State Office of Group Benefits
3. Office of Risk Management (general insurance coverage) increased its premiums by \$253,745 on our general fund plus an additional \$33,734 for our restricted and auxiliary departments.
4. Reduced costs associated with the Legislative Auditor by \$11,419

To reduce our budget and absorb the "unfunded mandated expenditures", LSUS basically subscribed to a philosophy to scrub the budget to the "bare bones" to bring our budgeted expenditures in line with the appropriation granted by the Legislature. We utilized a philosophy to take four steps in reviewing "or scrubbing" the budget.

A Member of the LSU System

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Step 1. Freeze and evaluate all vacant positions. Each vacancy was reviewed on a case-by-case basis. Those positions that were determined vital or “Mission Critical” to the operation of the campus were filled, while all others were eliminated.

In addition, LSUS took the initiative to reorganize our four academic colleges and merge the four colleges into two. We had a vacancy in the Dean’s position in the College of Science and an upcoming retirement of the Dean in the College of Business. Instead of going through the steps to go through a national search for replacements, and incur salary and benefit costs that this campus could not absorb within the current budget structure, we merged the College of Business with the College of Education and Human Development, and we merged the College of Science with the College of Liberal Arts.

With this philosophy of reviewing each vacant position, LSUS managed to eliminate 29 full time faculty and staff positions from the budget and reduced our salary and related benefit expenditures by \$1,748,030.

Step 2. Enrollment growth is KEY to LSUS’ future and with that in mind we increased the budgets in:

1. Recruitment and retention by \$403,118 to provide funds and additional manpower to make recruitment and retention LSUS’ #1 priority.
2. Early Start program (Dual Enrollment) by \$212,000 to provide scholarships for dual enrollment students to come to LSUS after graduation from high school and to provide a graduate school scholarship for those high school teachers who teach LSUS courses in the high schools.
3. \$45,000 for stipends to high school teachers who teach in LSUS’ Early Start program.
4. \$200,000 added to the University’s scholarship program.

Step 3. LSUS eliminated all budgets that did not meet the guidelines to either increase enrollment or to advance academics. Examples: \$10,000 for Official Functions, reduce \$100,000 in travel costs.

Step 4. Transfer expenditures from general fund to restricted funds, where appropriate so that LSUS may use those dollars to fund our higher priority items that are targeted to increase enrollment. Examples:

1. Transfer \$100,000 in salaries and benefits of three Police Officers to the restricted Safety Fee.
2. Transfer \$220,000 in Athletic Scholarships to the Athletic Fund
3. Reduce the budget for Animation and Visual Arts by \$200,000 and have a grant assume those costs.

Through this process LSUS transferred five positions with salary and benefits totaling \$305,609 from the general fund to restricted accounts.

Part of the University's budget reduction, unfortunately, was the University's LaPrep program (\$200,000) which is a summer program designed to engage middle school children in the areas of math and science. The \$200,000 special appropriation made by the Legislature in FY 08-09 was used to expand this program outside of LSUS and into other locations in Caddo Parish and also to begin the program in DeSoto Parish. In the 2009 legislative session the Legislature tried twice to put a \$250,000 appropriation into the budget to sustain and grow this program, but unfortunately both measures were vetoed by the Governor. We are committed to continue this program, and we have written and have been awarded several grants to supplement the program – the program will continue but probably at a lower level due to reduced funding.

By "scrubbing the budget" we have managed to position the University so that we did not have to initiate a layoff or to furlough any of our full time staff. But by taking the steps that we took in "scrubbing the budget" we have some consequences that we must face. We will be severely limited in the number of adjunct faculty that we will be able to hire during the year. Faculty research and outreach to the community will suffer as teaching downloads have been eliminated and faculty are asked to teach additional class sections. Staff (who meet the SACS requirements) are also being asked to volunteer to teach a course without compensation in addition to their normal daily workload.

But with the elimination of vacant faculty positions and a reduction of adjunct faculty, there is another price that must be paid – and this price will be paid by our students.

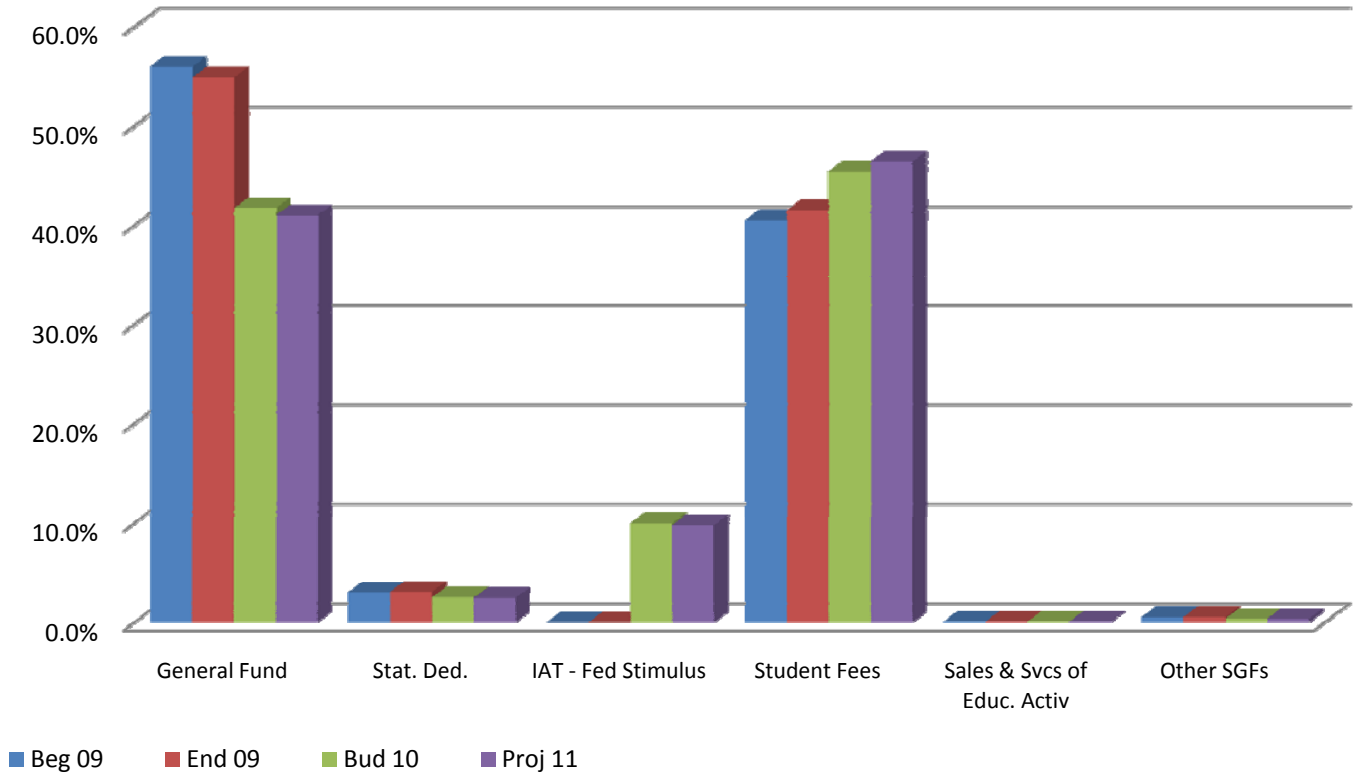
1. Fewer class sections will be offered during the semester which will limit the student's ability to properly schedule their classes.
2. Larger class sizes, which will limit individualized and enhanced instruction.
3. Class sections not offered every semester, which will also limit the student's ability to properly schedule their classes.

All these measures will have an adverse effect upon our students as it will take the student longer to complete their degree requirement to earn their diploma.

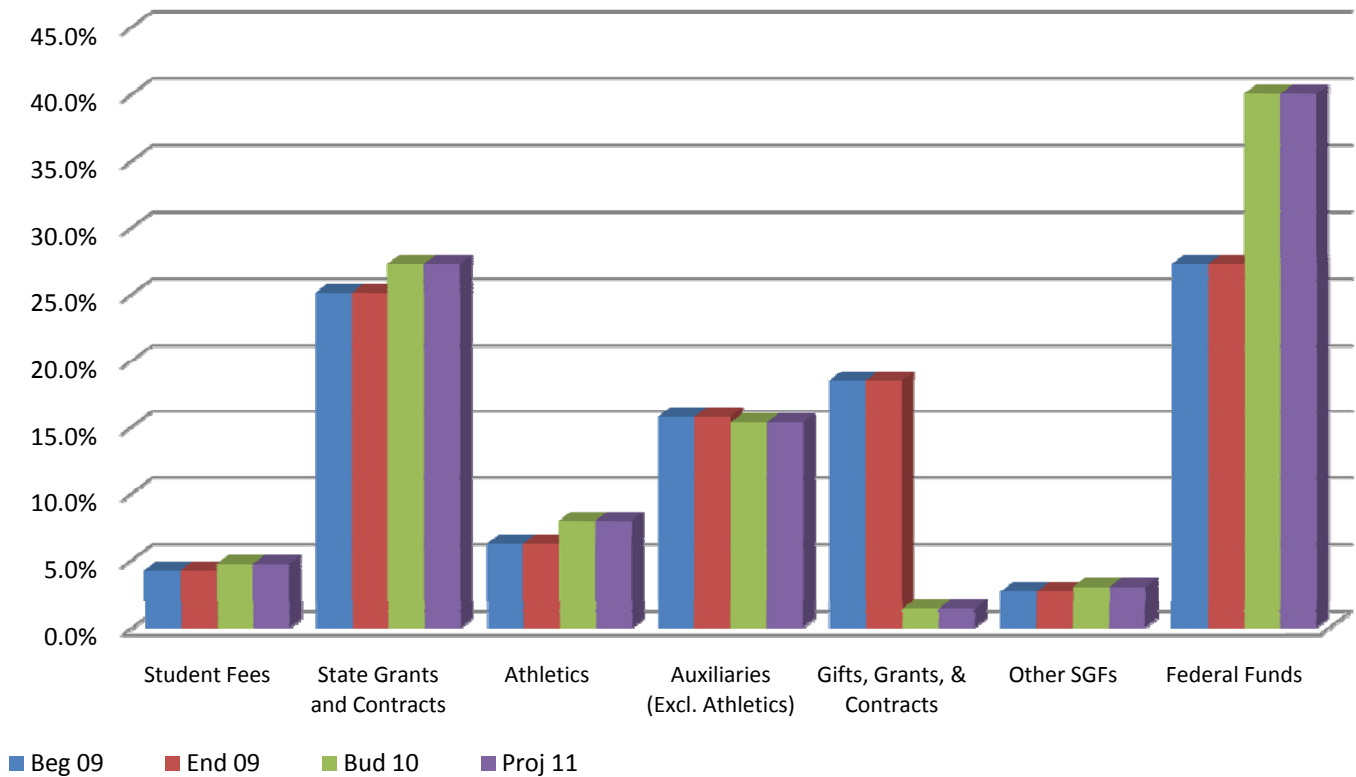
Throughout the coming academic year we are committed to look at other measures to reduce costs without sacrificing the quality education which LSUS has a reputation of providing and that our students deserve.

Louisiana State University in Shreveport

Unrestricted Revenues



Restricted Revenues



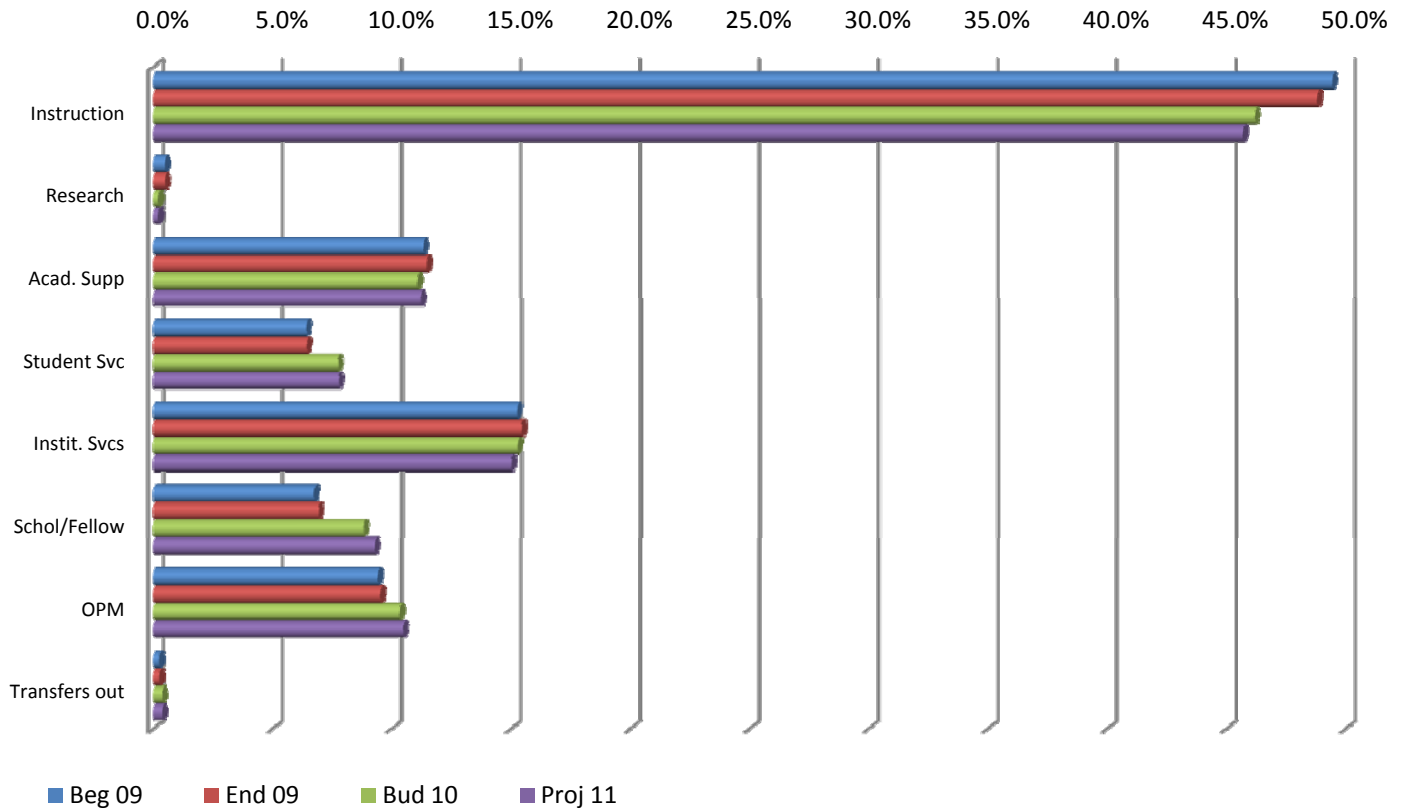
Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
State Funds:												
General Fund Direct	18,074,889		18,074,889	17,297,805		17,297,805	11,666,411		11,666,411	11,666,411		11,666,411
General Fund - Restoration Amount							1,081,928		1,081,928	1,081,928		1,081,928
Statutory Dedicated	979,650	0	979,650	969,650	0	969,650	766,029	0	766,029	766,029	0	766,029
Higher Education Initiatives Fund			0			0	91,526		91,526	91,526		91,526
Support Education in Louisiana First (SELF)	779,650		779,650	779,650		779,650	674,503		674,503	674,503		674,503
Tobacco Tax Health Care Fund			0			0			0			0
Calcasieu Parish Fund			0			0			0			0
Calcasieu Parish Higher Education Improvement Fund			0			0			0			0
Pari-Mutiel Live Racing Facility Gaming Control Fund			0			0			0			0
Southern University Agricultural Program Fund			0			0			0			0
Equine Fund			0			0			0			0
Fireman Training Fund			0			0			0			0
Two Percent Fire Insurance Fund			0			0			0			0
Health Excellence Fund			0			0			0			0
La. Educational Quality Support Fund (LEQSF)			0			0			0			0
Proprietary School Fund			0			0			0			0
Workforce Rapid Response			0			0			0			0
Overcollections Fund	200,000		200,000	190,000		190,000			0			0
Funds Due From Management Board or Regents:												
Other (List)			0			0			0			0
Funds Due to Institutions:												
Other (List)			0			0			0			0
Other (List)			0			0			0			0
Total State Funds	19,054,539	0	19,054,539	18,267,455	0	18,267,455	13,514,368	0	13,514,368	13,514,368	0	13,514,368
Interagency Transfers:												
Medicaid			0			0			0			0
Uncompensated Care			0			0			0			0
Hospital Contracts (List)	0	0	0	0	0	0	0	0	0	0	0	0
Lab School			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Interagency Transfers	0	0	0	0	0	0	0	0	0	0	0	0
Interagency Transfers- ARRA - Federal Stimulus			0			0	3,043,779		3,043,779	3,043,779		3,043,779
Self-Generated Funds:												
Student Fees:												
General Registration Fees	10,133,135		10,133,135	10,131,674	0	10,131,674	10,922,134	0	10,922,134	11,468,240	0	11,468,240
Non-Resident Fees	900,000		900,000	900,000		900,000	900,000		900,000	900,000		900,000
Academic Excellence Fees	875,000		875,000	875,000		875,000	875,000		875,000	875,000		875,000
Operational Fees	500,000		500,000	500,000		500,000	500,000		500,000	500,000		500,000
Other Total (List)	675,739	788,700	1,464,439	677,200	788,700	1,465,900	675,946	782,212	1,458,158	675,946	782,212	1,458,158
Total Student Fees:	13,083,874	788,700	13,872,574	13,083,874	788,700	13,872,574	13,873,080	782,212	14,655,292	14,419,186	782,212	15,201,398
Hospital - Commercial/Self-Pay			0			0			0			0
Physician Practice Plans			0			0			0			0
Sales and Services of Educational Activities	19,500	0	19,500	19,500	0	19,500	19,500	0	19,500	19,500	0	19,500
State Grants and Contracts		4,660,000	4,660,000		4,660,000	4,660,000		4,500,000	4,500,000		4,500,000	4,500,000
Organized Activities Related to Instruction			0			0			0			0
Athletics Other than Student Fees		1,160,496	1,160,496		1,160,496	1,160,496		1,315,427	1,315,427		1,315,427	1,315,427
Auxilliaris (Excluding Athletics)		2,929,159	2,929,159		2,929,159	2,929,159		2,533,126	2,533,126		2,533,126	2,533,126
Endowment Income			0			0			0			0
Gifts, Grants, and Contracts		3,428,360	3,428,360		3,428,360	3,428,360		240,000	240,000		240,000	240,000
Other Self-Generated Funds	173,600	500,000	673,600	173,600	500,000	673,600	118,600	500,000	618,600	118,600	500,000	618,600
Total Self-Generated Funds	13,276,974	13,466,715	26,743,689	13,276,974	13,466,715	26,743,689	14,011,180	9,870,765	23,881,945	14,557,286	9,870,765	24,428,051
Federal Funds:												
Federal Program Admin.												
Medicare			0			0			0			0
Grants:												
Pell		3,600,000	3,600,000		3,600,000	3,600,000		5,000,000	5,000,000		5,000,000	5,000,000
Other (List)	0	1,462,000	1,462,000	0	1,462,000	1,462,000	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total Federal Funds	0	5,062,000	5,062,000	0	5,062,000	5,062,000	0	6,600,000	6,600,000	0	6,600,000	6,600,000
Interim Emergency Board			0			0			0			0
Total Revenues	32,331,513	18,528,715	50,860,228	31,544,429	18,528,715	50,073,144	30,569,327	16,470,765	47,040,092	31,115,433	16,470,765	47,586,198

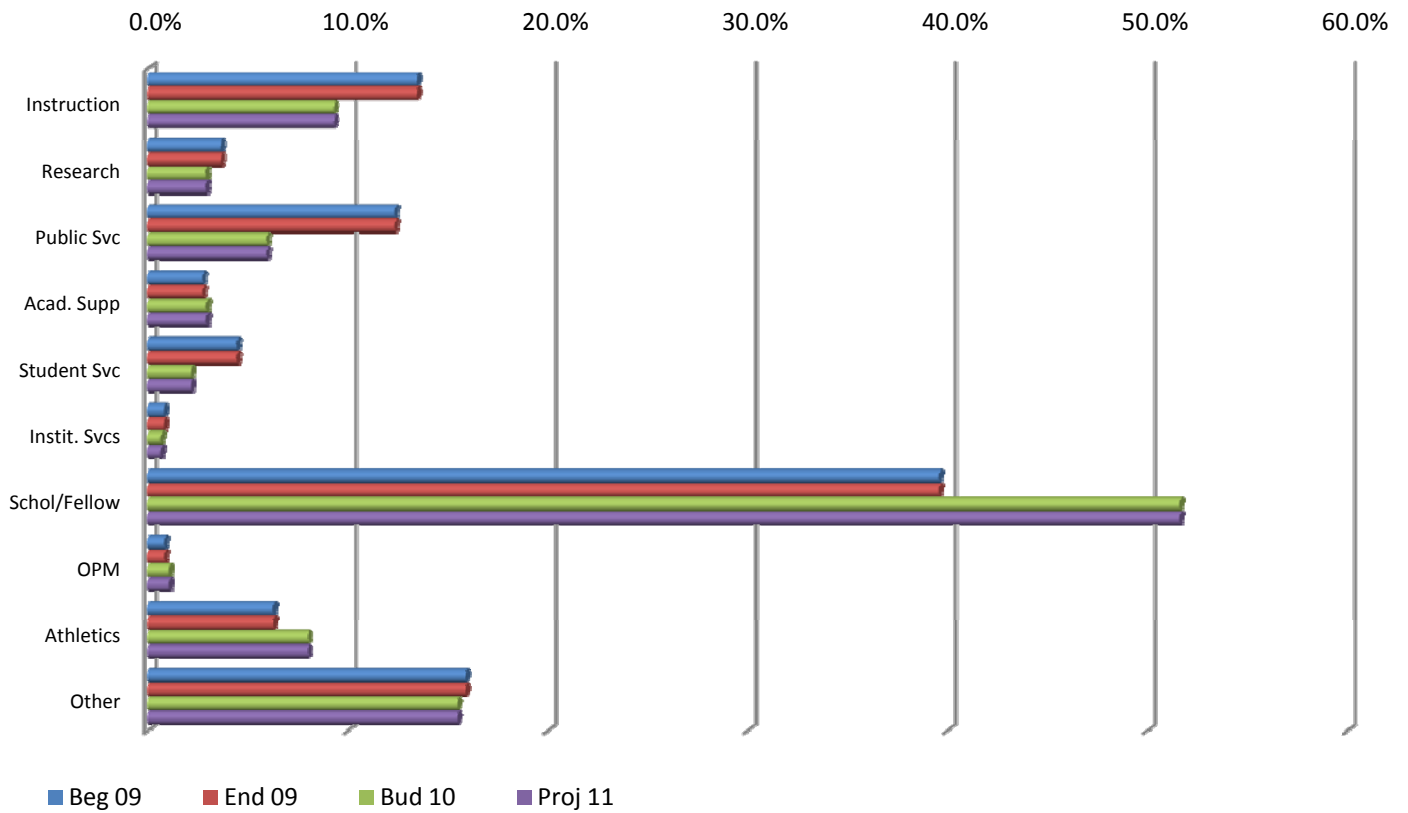
* AS OF LAST APPROVED BA-7

Louisiana State University in Shreveport

Unrestricted Expenditures by Function

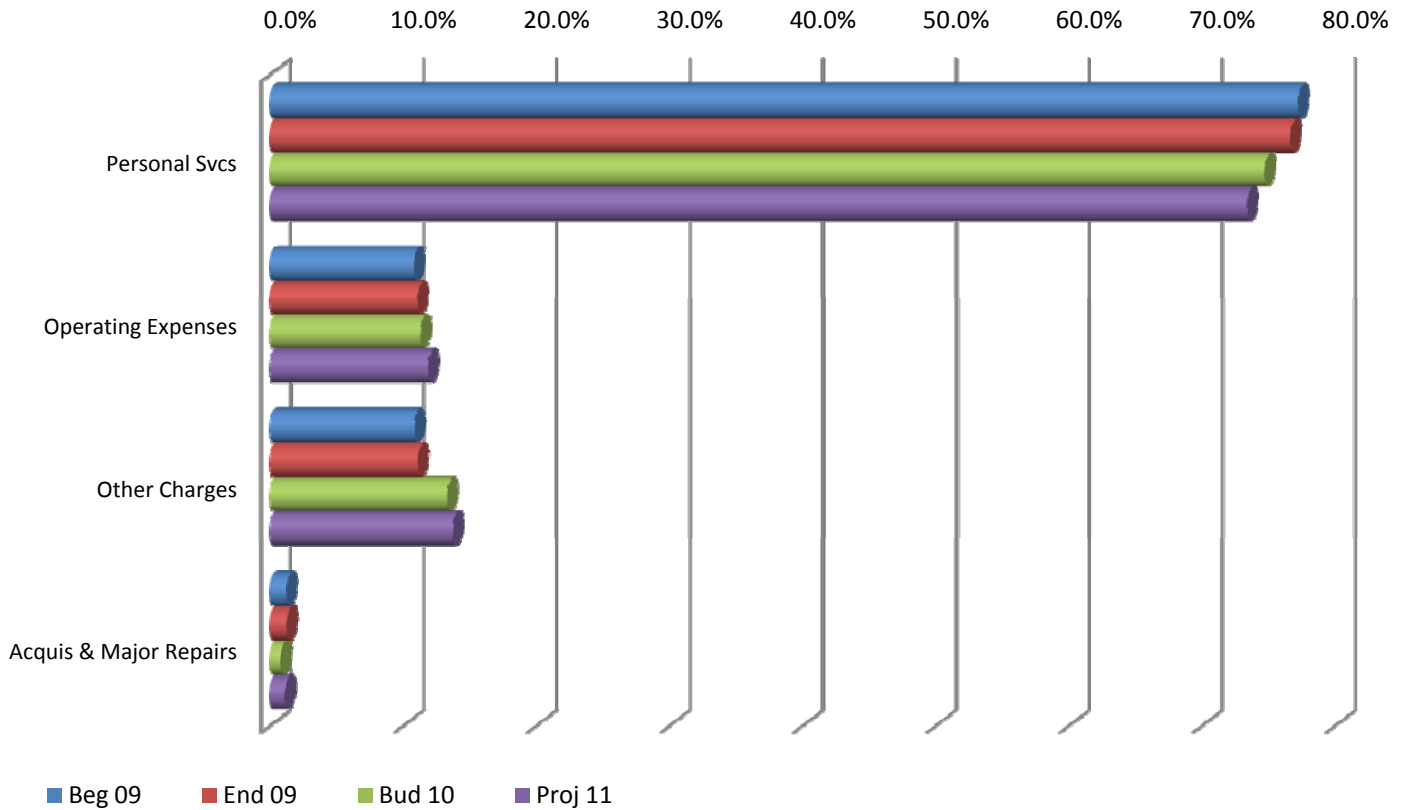


Restricted Expenditures by Function

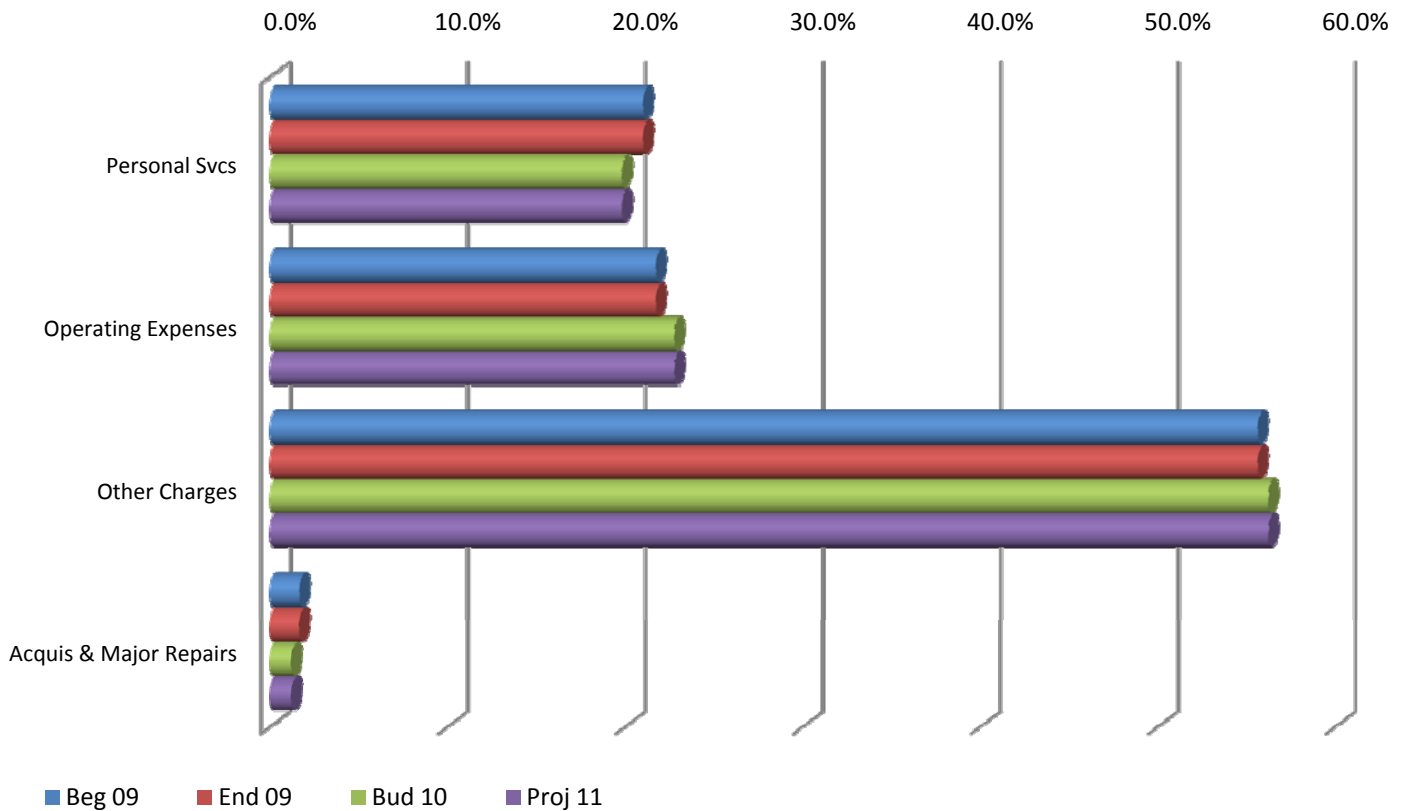


Louisiana State University in Shreveport

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Expenditures by Function:												
Instruction	15,988,476	2,490,440	18,478,916	15,398,371	2,490,440	17,888,811	14,124,426	1,528,630	15,653,056	14,220,532	1,528,630	15,749,162
Research	155,125	676,578	831,703	155,125	676,578	831,703	65,258	478,660	543,918	65,258	478,660	543,918
Public Service	0	2,290,952	2,290,952	0	2,290,952	2,290,952	0	977,086	977,086	0	977,086	977,086
Academic Support**	3,665,473	508,846	4,174,319	3,613,183	508,846	4,122,029	3,384,337	483,020	3,867,357	3,484,337	483,020	3,967,357
Student Services	2,068,402	822,881	2,891,283	2,022,202	822,881	2,845,083	2,364,054	355,492	2,719,546	2,414,054	355,492	2,769,546
Institutional Services	4,929,497	147,888	5,077,385	4,871,357	147,888	5,019,245	4,667,129	104,640	4,771,769	4,667,129	104,640	4,771,769
Scholarships/Fellowships	2,178,000	7,332,265	9,510,265	2,178,000	7,332,265	9,510,265	2,689,004	8,503,084	11,192,088	2,889,004	8,503,084	11,392,088
Plant Operations/Maintenance	3,046,419	154,590	3,201,009	3,006,070	154,590	3,160,660	3,161,264	175,600	3,336,864	3,261,264	175,600	3,436,864
Total E&G Expenditures	32,031,392	14,424,440	46,455,832	31,244,308	14,424,440	45,668,748	30,455,472	12,606,212	43,061,684	31,001,578	12,606,212	43,607,790
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Transfers out of agency	80,121	0	80,121	80,121	0	80,121	113,855	0	113,855	113,855	0	113,855
Athletics	220,000	1,160,496	1,380,496	220,000	1,160,496	1,380,496	0	1,315,427	1,315,427	0	1,315,427	1,315,427
Other	0	2,943,779	2,943,779	0	2,943,779	2,943,779	0	2,549,126	2,549,126	0	2,549,126	2,549,126
Total Expenditures	32,331,513	18,528,715	50,860,228	31,544,429	18,528,715	50,073,144	30,569,327	16,470,765	47,040,092	31,115,433	16,470,765	47,586,198
Expenditures by Object:												
Salaries	18,443,565	2,615,363	21,058,928	17,775,717	2,615,363	20,391,080	16,975,573	2,188,980	19,164,553	16,975,573	2,188,980	19,164,553
Other Compensation	651,114	519,444	1,170,558	651,114	519,444	1,170,558	568,614	416,785	985,399	568,614	416,785	985,399
Related Benefits	5,868,935	751,713	6,620,648	5,749,699	751,713	6,501,412	5,283,288	651,151	5,934,439	5,283,288	651,151	5,934,439
Total Personal Services	24,963,614	3,886,520	28,850,134	24,176,530	3,886,520	28,063,050	22,827,475	3,256,916	26,084,391	22,827,475	3,256,916	26,084,391
Travel	238,952	419,253	658,205	238,952	419,253	658,205	93,452	338,336	431,788	93,452	338,336	431,788
Operating Services	2,513,775	951,596	3,465,371	2,513,775	951,596	3,465,371	2,573,494	1,116,942	3,690,436	2,724,344	1,116,942	3,841,286
Supplies	734,478	2,651,752	3,386,230	734,478	2,651,752	3,386,230	771,034	2,289,715	3,060,749	866,290	2,289,715	3,156,005
Total Operating Expenses	3,487,205	4,022,601	7,509,806	3,487,205	4,022,601	7,509,806	3,437,980	3,744,993	7,182,973	3,684,086	3,744,993	7,429,079
Professional Services	211,699	1,117,220	1,328,919	211,699	1,117,220	1,328,919	245,699	372,246	617,945	245,699	372,246	617,945
Other Charges	2,300,011	9,182,094	11,482,105	2,300,011	9,182,094	11,482,105	2,776,304	8,881,534	11,657,838	2,976,304	8,881,534	11,857,838
Debt Services	0	0	0	0	0	0	0	0	0	0	0	0
Interagency Transfers	980,516	0	980,516	980,516	0	980,516	1,036,576	0	1,036,576	1,036,576	0	1,036,576
Total Other Charges	3,492,226	10,299,314	13,791,540	3,492,226	10,299,314	13,791,540	4,058,579	9,253,780	13,312,359	4,258,579	9,253,780	13,512,359
General Acquisitions	130,566	302,241	432,807	130,566	302,241	432,807	95,667	196,700	292,367	95,667	196,700	292,367
Library Acquisitions	257,902	0	257,902	257,902	0	257,902	149,626	0	149,626	249,626	0	249,626
Major Repairs	0	0	0	0	0	0	0	0	0	0	0	0
Total Acquisitions and Major Repairs	388,468	302,241	690,709	388,468	302,241	690,709	245,293	196,700	441,993	345,293	196,700	541,993
Unallotted	0	18,039	18,039	0	18,039	18,039	0	18,376	18,376	0	18,376	18,376
Total Expenditures	32,331,513	18,528,715	50,860,228	31,544,429	18,528,715	50,073,144	30,569,327	16,470,765	47,040,092	31,115,433	16,470,765	47,586,198

Louisiana State University in Shreveport

Summarized Department Budget by Function

Unrestricted Operating Budget

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Instruction	15,398,371	14,124,426	(1,273,945)	-8.3%
Early Start Program	0	45,000	45,000	-
General Instruction	77,664	273,331	195,667	251.9%
Health Care Administration	51,736	162,323	110,587	213.8%
Continuing Education - Credit Courses	92,135	100,385	8,250	9.0%
Chemistry/Physics	765,946	787,456	21,510	2.8%
H&PE Building Management	119,637	121,090	1,453	1.2%
Arts/Humanities	619,797	621,900	2,103	0.3%
Biological Laboratory	5,000	5,000	0	0.0%
Curriculum Resource Center	2,500	2,500	0	0.0%
Developmental Education	13,950	13,950	0	0.0%
Education Technical Lab	9,600	9,600	0	0.0%
Kinesiology & Health Science Lab	1,500	1,500	0	0.0%
Master of Liberal Arts	17,000	17,000	0	0.0%
Military Science	2,235	2,235	0	0.0%
Music Program	8,500	8,500	0	0.0%
Psychology Assessment	3,000	3,000	0	0.0%
Continuing Ed. - Distance Learning	100,585	100,335	(250)	-0.2%
Psychology	912,006	899,321	(12,685)	-1.4%
Red River Watershed Management	88,583	86,743	(1,840)	-2.1%
Conferences and Institutes	375,739	365,489	(10,250)	-2.7%
Science College Account	37,125	36,065	(1,060)	-2.9%
Biological Science	777,403	753,318	(24,085)	-3.1%
Psychology Interns	17,100	16,550	(550)	-3.2%
Management and Marketing	1,156,673	1,115,074	(41,599)	-3.6%
Economics and Finance	815,064	784,227	(30,837)	-3.8%
Instructional Support	279,326	265,716	(13,610)	-4.9%
Student Teacher Supervision/Field Exp.	35,000	33,160	(1,840)	-5.3%
Mathematics	769,614	729,043	(40,571)	-5.3%
Communications	471,972	444,843	(27,129)	-5.7%
Retirement Benefits	823,744	773,018	(50,726)	-6.2%
Education	1,042,772	976,989	(65,783)	-6.3%
English	856,034	780,848	(75,186)	-8.8%
History / Social Science	858,672	775,316	(83,356)	-9.7%
Liberal Arts College Account	11,650	10,480	(1,170)	-10.0%
Physics Support	7,775	6,935	(840)	-10.8%
Accounting / Business Law	692,935	595,046	(97,889)	-14.1%
Kinesiology & Health Science	600,417	507,281	(93,136)	-15.5%
American Studies	18,656	15,598	(3,058)	-16.4%

Louisiana State University in Shreveport Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Summer Session	940,145	774,126	(166,019)	-17.7%
Computer Science	803,789	623,525	(180,264)	-22.4%
La. Consortium of Insurance	175,000	135,000	(40,000)	-22.9%
Animation and Visual Effects	500,000	300,000	(200,000)	-40.0%
College of Business College Account	65,150	36,560	(28,590)	-43.9%
Education College Account	19,500	9,050	(10,450)	-53.6%
Faculty Development	10,000	0	(10,000)	-100.0%
Inst. for Human Services & Public Policy	145,742	0	(145,742)	-100.0%
Louisiana Preparatory Program	200,000	0	(200,000)	-100.0%
Research	155,125	65,258	(89,867)	-57.9%
Retirement Benefits	0	0	0	-
Small Business Development Center	65,258	65,258	0	0.0%
Center for Business Research	79,867	0	(79,867)	-100.0%
Faculty Research	10,000	0	(10,000)	-100.0%
Academic Support	3,613,183	3,384,337	(228,846)	-6.3%
Liberal Arts	145,952	159,567	13,615	9.3%
Education	226,623	236,448	9,825	4.3%
Grant Inducement/Sponsored Research	127,425	129,992	2,567	2.0%
Information Technology Services - Academic	521,226	524,823	3,597	0.7%
Library - Book Binding	21,550	21,550	0	0.0%
Library - Books	128,076	128,076	0	0.0%
Library Duplications	34,948	34,948	0	0.0%
Pioneer Heritage	60,169	60,169	0	0.0%
Graduate studies	45,748	45,112	(636)	-1.4%
Teaching, Learning and Tech Center	36,387	35,811	(576)	-1.6%
Library Administration	1,340,258	1,313,857	(26,401)	-2.0%
Retirement Benefits	109,984	102,275	(7,709)	-7.0%
Business Administration	377,872	333,331	(44,541)	-11.8%
Bio-Science Museum	3,777	3,247	(530)	-14.0%
Continuing Education	173,660	137,232	(36,428)	-21.0%
Sciences	151,252	117,899	(33,353)	-22.1%
Library, Scientific and Instruction Equip.	108,276	0	(108,276)	-100.0%
Student Services	2,022,202	2,364,054	341,852	16.9%
Enrollment Management	0	183,340	183,340	-
Student Recruitment Publications	50,000	150,000	100,000	200.0%
Records and Registration	329,135	483,255	154,120	46.8%
Dean of Students	154,321	153,711	(610)	-0.4%
Student Affairs	137,603	136,683	(920)	-0.7%
Financial Aid	361,246	356,477	(4,769)	-1.3%
Admissions and Recruitment	623,274	588,932	(34,342)	-5.5%

Louisiana State University in Shreveport

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Retirement Benefits	36,176	33,640	(2,536)	-7.0%
Career Planning	98,571	91,208	(7,363)	-7.5%
Counseling Services	231,876	186,808	(45,068)	-19.4%
Institutional Support	4,871,357	4,667,129	(204,228)	-4.2%
Academic Services	0	60,262	60,262	-
Campus Mail	59,162	64,303	5,141	8.7%
Housing Allowance	31,555	34,233	2,678	8.5%
Chancellor	327,733	348,184	20,451	6.2%
Telephone Exchange	31,384	33,036	1,652	5.3%
Media & Public Relations	57,871	59,365	1,494	2.6%
Purchasing	268,058	273,855	5,797	2.2%
Bank Charges	5,000	5,000	0	0.0%
Commencement	19,200	19,200	0	0.0%
Credit Card Bank Charges	40,000	40,000	0	0.0%
General Institutional Expense	10,000	10,000	0	0.0%
Legal Services	33,349	33,349	0	0.0%
LSU Board of Supervisors	76,242	76,242	0	0.0%
Membership/Organizations	25,209	25,209	0	0.0%
Office of Risk Management	132,106	132,106	0	0.0%
State Civil Service	11,548	11,548	0	0.0%
University Marketing	130,000	130,000	0	0.0%
Accounting Services	647,886	646,945	(941)	-0.1%
Human Resources	258,247	257,706	(541)	-0.2%
Business Affairs	179,839	177,213	(2,626)	-1.5%
Alumni Services	59,302	58,072	(1,230)	-2.1%
Information Technology Services - Institutional	819,654	802,364	(17,290)	-2.1%
Institutional Research	28,963	28,113	(850)	-2.9%
Development	306,498	290,024	(16,474)	-5.4%
Retirement Benefits	173,712	161,537	(12,175)	-7.0%
Bad Debt	88,211	78,500	(9,711)	-11.0%
Academic Affairs	455,047	389,799	(65,248)	-14.3%
Legislative Auditors	55,660	44,241	(11,419)	-20.5%
University Police	506,421	375,253	(131,168)	-25.9%
Faculty Senate	3,000	1,470	(1,530)	-51.0%
Official Functions	10,000	0	(10,000)	-100.0%
Staff Senate	3,000	0	(3,000)	-100.0%
University Catalog	17,500	0	(17,500)	-100.0%
Scholarships and Fellowships	2,178,000	2,689,004	511,004	23.5%
Academic Excellence - Early Start	0	162,000	162,000	-
Graduate Teacher - Early Start	0	50,000	50,000	-

Louisiana State University in Shreveport Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Hardship Scholarship	22,000	36,710	14,710	66.9%
LSUS Academic Scholarship	778,000	978,000	200,000	25.7%
Fee Exemptions	1,200,000	1,284,294	84,294	7.0%
Student Aid	178,000	178,000	0	0.0%
Operation and Maintenance of Plant	3,006,070	3,161,264	155,194	5.2%
Office of Risk Management	404,839	658,584	253,745	62.7%
Building Operations	425,668	427,339	1,671	0.4%
Facility Services	267,041	267,604	563	0.2%
Maint. & Repair Pioneer Heritage Center	5,000	5,000	0	0.0%
Maintenance & Repair	50,000	50,000	0	0.0%
Grounds	222,509	219,993	(2,516)	-1.1%
Power Plant	1,117,554	1,073,358	(44,196)	-4.0%
Retirement Benefits	76,384	71,030	(5,354)	-7.0%
Custodial Services	437,075	388,356	(48,719)	-11.1%
Transfers	300,121	113,855	(186,266)	-62.1%
Risk Management	80,121	113,855	33,734	42.1%
Intercollegiate Athletics	220,000	0	(220,000)	-100.0%
Total Unrestricted Operating Budget	31,544,429	30,569,327	(975,102)	-3.1%

Restricted Operating Budget

Category	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Student Fees	788,700	782,212	(6,488)	-0.8%
Sales and Services of Educational Activities	0	0	0	-
Gifts, Grants, and Contracts	8,088,360	4,740,000	(3,348,360)	-41.4%
Endowment Income	0	0	0	-
Auxiliaries	4,089,655	3,848,553	(241,102)	-5.9%
Athletics	1,160,496	1,315,427	154,931	13.4%
Food Services	329,500	350,500	21,000	6.4%
Bookstore	1,788,000	1,723,950	(64,050)	-3.6%
University Center	781,659	458,676	(322,983)	-41.3%
Student Media	30,000	0	(30,000)	-100.0%
All Other	5,562,000	7,100,000	1,538,000	27.7%
Total Restricted Budget	18,528,715	16,470,765	(2,057,950)	-11.1%

Board of Regents
Form BOR-5
Schedule of Unrestricted Scholarships & Fee Exemptions

Louisiana State University Shreveport

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2008-09	Number Awarded		Avg. Value Per Year	Budget 2009-10
				In-State	Out of State		
Academic	351	2,000	702,000	381		2,000	762,000
Athletic							
Band	12	1,000	12,000	12		1,000	12,000
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant	58	3,000	168,000	58		3,000	168,000
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Others (Total)	70	1,057	74,000	294	0	844	248,000
Total Scholarships	491	\$1,947	\$956,000	745	0	\$1,597	\$1,190,000

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)*	1	3,260	3,260	1		3,000	2,773
Children of Deceased/Disabled Firefighters (17:1682.1)*							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)*							
Children of Deceased/Disabled Teachers and School Employees (17:1684)*							
Children of Deceased/Disabled Correctional Officers (17:1685.1)*							
Senior Citizens (17:1807)	13	1,830	21,105	13		1,830	25,000
Louisiana National Guard (29:36.1)	28	3,260	85,355	43		3,260	140,000
Hardship Waivers (17:3351)	147	160	22,000	229		160	36,710
Others (Total)				294	0	844	
Other Tuition & Fee Exemptions							
Faculty/Staff	54	1,630	87,210				108,294
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	51	2,901	147,935	90	0	2,100	189,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	188	4,549	855,135	0	212	4,717	1,000,000
Total Fee Exemptions	482		1,222,000				1,499,004
Total Scholarships and Fee Exemptions	973	2,258	2,178,000	745	0	1,597	2,689,004

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

Detail List of Other

	Number	Avg. Value	Budg.	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2008-09	In-State	Out of State	Per Year	2009-10
Other Scholarships							
LSU Board of Supervisors	2	3000	6,000	2		3,000.00	6,000
Pilot Scholarship	39	1000	39,000				0
Transfer Scholarship	19	1,000	19,000	20		1,000	20,000
Debate Scholarship	5	1,000	5,000	5		1,000	5,000
LaPrep Scholarship	5	1,000	5,000	5		1,000	5,000
Early Start (Dual Enrollment) Scholarship				162		1,000	162,000
Early Start (Dual Enrollment) Graduate Scholarship				100		500	50,000
Total Other Scholarships	70	1,057	74,000	294	0	\$844	248,000
Other Legislatively Established Tuition & Fee Exemptions							
Total Other Legislatively Established Tuition & Fee Exemptions	0	N/A	0	0	0	N/A	0
Other Tuition & Fee Exemptions Other List							
Louisiana Endowment for the Humanities	9	3,260	28,900	10		3,260	25,000
Graduate Assistant/Fellowships	24	2,918	69,520	33		2,918	95,000
CODOFIL	2	1,630	3,260	2		1,630	3,000
Louisiana Veterans	14	3,260	45,055	37		3,260	61,000
Southern University Cooperative	2	600	1,200	8		600	5,000
Total Other Tuition & Fee Exemptions Other List	51	2,901	147,935	90	0	2,100	189,000
Non-Resident Tuition and Fee Exemptions Other List							
Non Resident Tuition Exemption	188	4,540	855,135		212	4,700	1,000,000
Total Non-Resident Tuition and Fee Exemptions Other List	188	4,549	855,135	0	212	4,717	1,000,000

Board of Regents

Form BOR-7

Institution: Louisiana State University Shreveport

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	\$0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/08	\$356,440
Revenues in FY 2008-09	\$99,300
Total Revenues Available for FY 2008-09	\$455,740
Less Funds Expended in FY 2008-09	\$175,097
Projected Revenue Available for FY 2009-10	\$100,000
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$380,643
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Salaries and related benefits for 3 Police Officers	\$100,000
2. Purchase new Police vehicle	\$20,000
3. Maintenance of roads and parking lots	\$60,000
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/08	\$150,930
Revenues in FY 2008-09	\$458,450
Total Revenues Available for FY 2008-09	\$609,380
Less Funds Expended in FY 2008-09	\$448,504
Projected Revenue Available for FY 2009-10	\$460,000
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$620,876
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Campus wide computer laboratory	\$110,000
2. Academic support infrastructure	\$174,000
3 Student life and learning	\$135,039
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-7
 Report on Special Funds

Institution: Louisiana State University Shreveport

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

Board of Regents

Form BOR-8

Institution: Louisiana State University Shreveport

Auxiliary Enterprise Operations

	Food Service 2008-09	Food Service 2009-10	Post Office 2008-09	Post Office 2009-10	Married Student Housing 2008-09	Married Student Housing 2009-10	Bookstore 2008-09	Bookstore 2009-10
Revenues	329,500	350,500					1,788,000	1,723,950
Expenditures								
Salaries	128,703	130,427					190,608	202,539
Other Compensation	10,400	11,500					13,000	18,000
Related Benefits	34,779	35,879					62,171	68,229
Total Personal Services	173,882	177,806	0	0	0	0	265,779	288,768
Travel							13,000	13,000
Operating Services	22,000	20,000					112,000	130,000
Supplies	4,500	4,500					3,000	3,000
Merchandise for Resale	124,000	143,000					1,347,000	1,247,000
Professional Services								
Other Charges	5,000	5,000					28,300	23,500
Capital Outlay							5,000	500
Debt Service								
Interagency Transfers								
Total Expenditures	329,382	350,306	0	0	0	0	1,774,079	1,705,768
Revenues in Excess of Expenditures	118	194	0	0	0	0	13,921	18,182

	University Center 2008-09	University Center 2009-10	Total Dormitories 2008-09	Total Dormitories 2009-10	Procurement Aux Services 2008-09	Procurement Aux Services 2009-10	Golf Course 2008-09	Golf Course 2009-10
Revenues	781,659	458,676						
Expenditures								
Salaries	242,669	196,693						
Other Compensation	29,000	40,000						
Related Benefits	75,590	52,928						
Total Personal Services	347,259	289,621	0	0	0	0	0	0
Travel	11,000	2,000						
Operating Services	145,600	135,858						
Supplies	39,600	11,350						
Merchandise for Resale								
Professional Services	228,800	9,847						
Other Charges	5,000							
Capital Outlay	4,400	10,000						
Debt Service								
Interagency Transfers								
Total Expenditures	781,659	458,676	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents

Form BOR-8

Institution: Louisiana State University Shreveport

Auxiliary Enterprise Operations

	Student Media 2008-09	Student Media 2009-10	Press 2008-09	Press 2009-10	Student Health 2008-09	Student Health 2009-10	Lab School Lunch 2008-09	Lab School Lunch 2009-10
Revenues	30,000							
Expenditures								
Salaries								
Other Compensation	18,000							
Related Benefits								
Total Personal Services	18,000	0	0	0	0	0	0	0
Travel								
Operating Services	8,000							
Supplies	4,000							
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	30,000	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0
	Park, Traf, & Trans 2008-09	Park, Traf, & Trans 2009-10	Athletic Dept 2008-09	Athletic Dept 2009-10	Contracted Aux Services 2008-09	Contracted Aux Services 2009-10	Grand Total 2008-09	Grand Total 2009-10
Revenues			1,160,496	1,315,427			4,089,655	3,848,553
Expenditures								
Salaries			396,975	405,943			958,955	935,602
Other Compensation			3,000	4,000			73,400	73,500
Related Benefits			115,021	120,243			287,561	277,279
Total Personal Services	0	0	514,996	530,186	0	0	1,319,916	1,286,381
Travel			172,000	212,000			196,000	227,000
Operating Services			46,550	57,575			334,150	343,433
Supplies			83,500	107,216			134,600	126,066
Merchandise for Resale			7,000	7,000			1,478,000	1,397,000
Professional Services			48,500	55,500			277,300	65,347
Other Charges			278,950	333,950			317,250	362,450
Capital Outlay			5,000	12,000			14,400	22,500
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	0	0	1,156,496	1,315,427	0	0	4,071,616	3,830,177
Revenues in Excess of Expenditures	0	0	4,000	0	0	0	18,039	18,376

Board of Regents
Form BOR-10
Summary Request for Budgeted Positions*

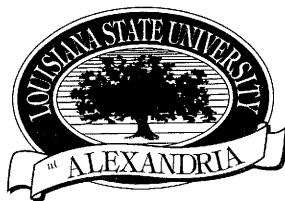
Institution: Louisiana State University Shreveport
7/31/2009

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	41	41	3,125,193	1,009,058		
Associate Professor	50	50	3,376,792	1,042,828		
Assistant Professor	32	32	1,877,193	493,989		
Instructor	32	32	1,204,695	301,501	222,560	82,773
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	6	6	135,716	83,791		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	105	105	3,975,686	1,206,638	1,444,572	386,816
Classified Employees	102	102	2,575,965	937,970	392,025	98,816
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	368	368	16,271,240	5,075,775	2,059,157	568,405
Full-Time Funded Vacant Positions	12	12	328,000	141,016	109,620	48,136
Pay Plan Reserves Total						
Total Full Time Funded Positions	380	380	16,599,240	5,216,791	2,168,777	616,541
PART - TIME						
Professor						
Associate Professor						
Assistant Professor	2	0.32			16,800	1,102
Instructor	3	2.23			94,536	16,030
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	3	1.55	36,373	3,877		
Lecturer						
Graduate Assistants						
Adjunct Faculty	72	18	303,000	56,400		
Other Unclassified	3	1.88			36,200	2,773
Classified Employees	3	2.35	36,960	6,220		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	86	26.33	376,333	66,497	147,536	19,905
Part -Time Funded Vacant Positions	2	1.13			23,100	3,916
Pay Plan Reserves Total	17	4	174,200			
Total Part-Time Funded Positions	105	31.71	550,533	66,497	170,636	23,821
Grand Total Funded Positions	485	411.71	17,149,773	5,283,288	2,339,413	640,362

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

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

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



July 30, 2009

TO: John V. Lombardi
President
LSU System

FR: David P. Manuel *DM*
Chancellor

RE: LSU Alexandria Operating Budget, 2009-2010
Accompanying Narrative

Steps taken to mitigate reductions to the core academic mission of the campus include in-depth analysis of each non-academic account and corresponding reductions in supplies, travel, and operating services. The recommended reductions are in areas that do not adversely affect student enrollment, financial aid, retention, or accreditation. The annual civil service increase was suspended. Pay increases for faculty and staff were eliminated. All temporary labor, including student labor, was reduced. Vacancies in all non-academic departments were eliminated. Operating services, travel, and supplies were reduced in each department.

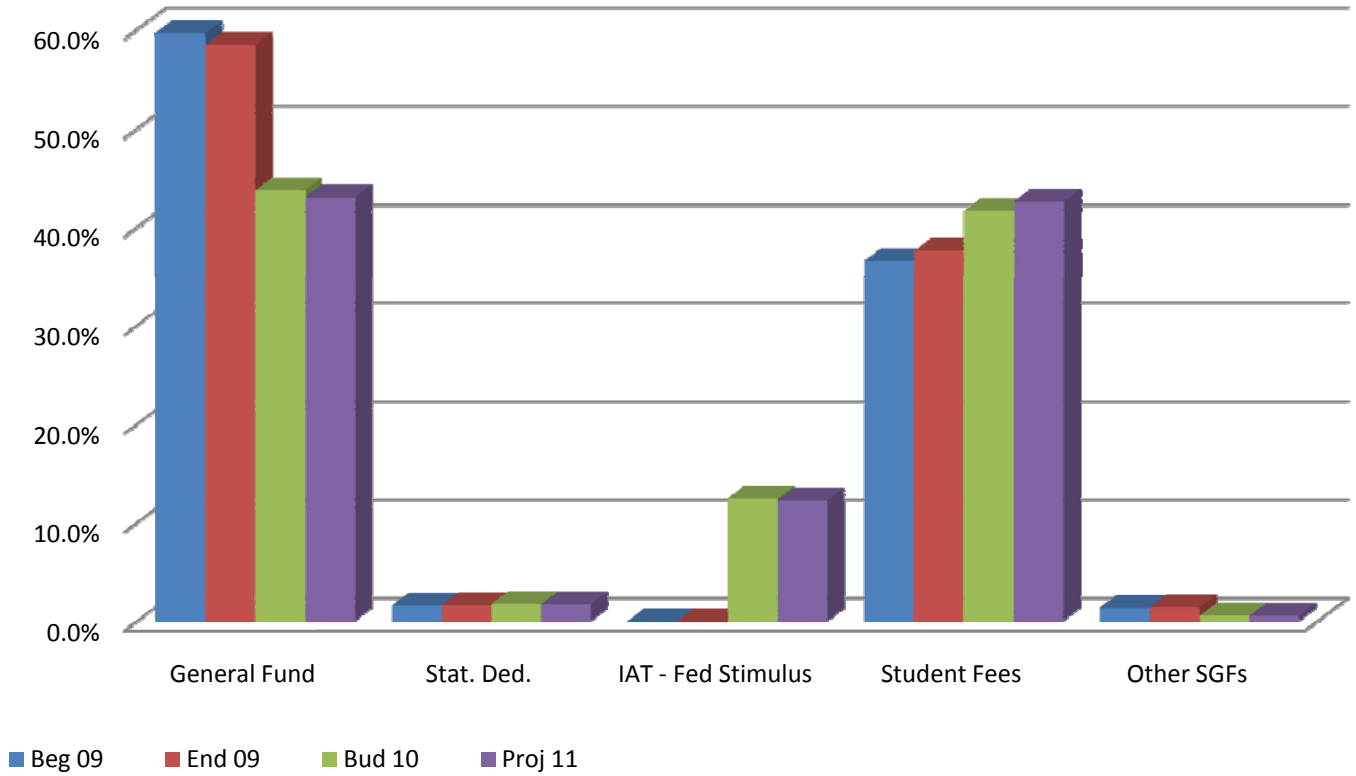
Actions taken to positively impact self-generated revenue include a modest increase in tuition, selected fees, and all laboratory fees. Financial matches required for the external Title III grant that established the Student Advising Center and Professional Development were preserved. Enrollment management funds from the LSU System were set aside for scholarships. Auxiliary services staff was reduced in order to retain self generated revenues in those areas. The University has undertaken, with the assistance of the LSU System, a comprehensive evaluation and revision of all of its recruiting initiatives and publications. A new, comprehensive set of recruiting brochures are currently in production and will be delivered shortly. A revision of the LSU Alexandria website is nearing completion as a companion project. All new student orientation sessions have been moved earlier in the spring calendar in order to ensure earlier enrollment commitments of admitted students. In the summer, 2009 55 faculty and staff voluntarily participated in a personal telephone exercise in which 1100 continuing students were contacted in an effort to improve retention for the fall, 2009. Finally, the search for a Director of Institutional Advancement has been reopened to improve donor activity.

The small number of employee furloughs on campus are temporary. Some individuals have begun retirement discussions and an early retirement plan may be submitted to mitigate the furloughs. Those retirees will become permanent cuts. Seven vacant faculty positions were eliminated and nine vacant staff positions were eliminated.

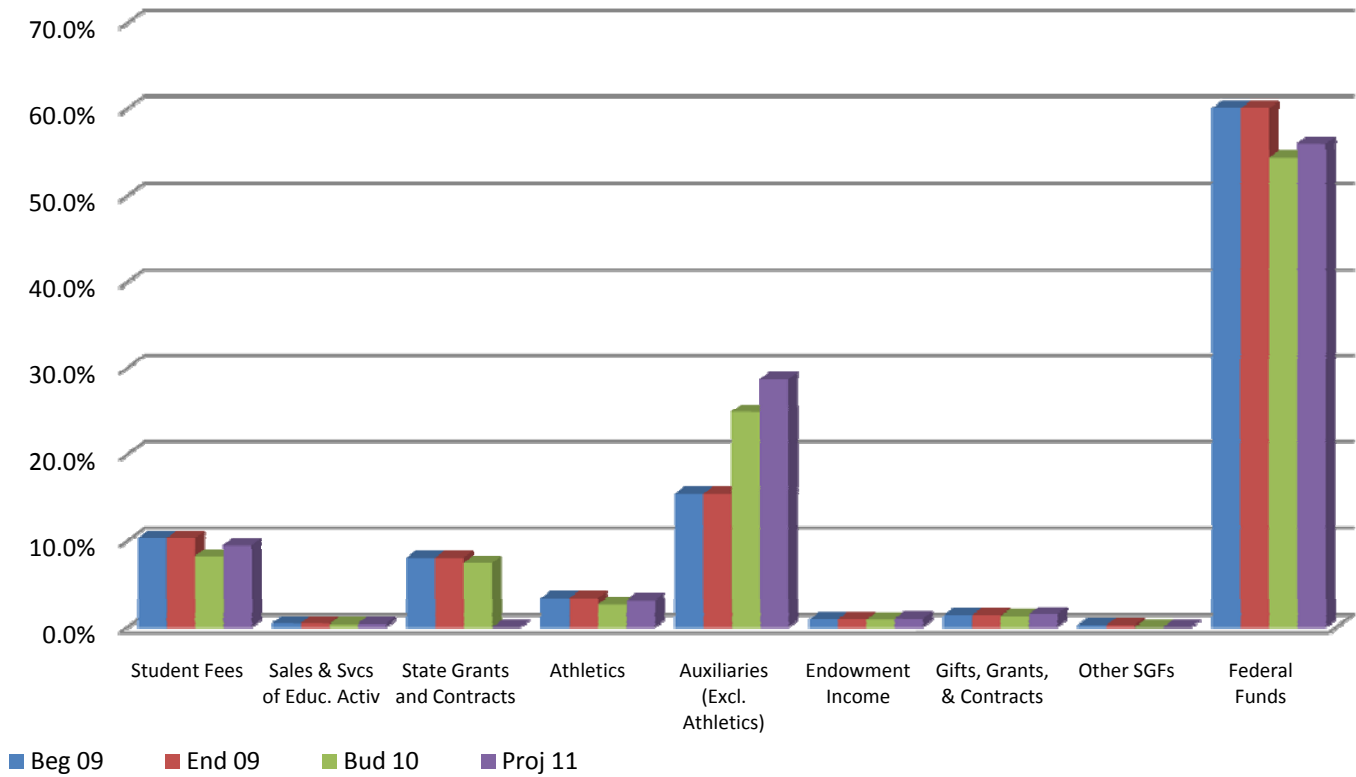
Priority items are being funded by focusing on preservation of recruitment improvements, enrollment enhancement, student retention, and accreditation initiatives. Essential faculty vacancies required to improve the core academic mission of the campus have been requested. A transient position to assist with NCATE accreditation (teacher education) activities has been requested and a vacant recruiter position will be filled.

Louisiana State University at Alexandria

Unrestricted Revenues



Restricted Revenues



Board of Regents
Form BOR-3

Louisiana State University at Alexandria

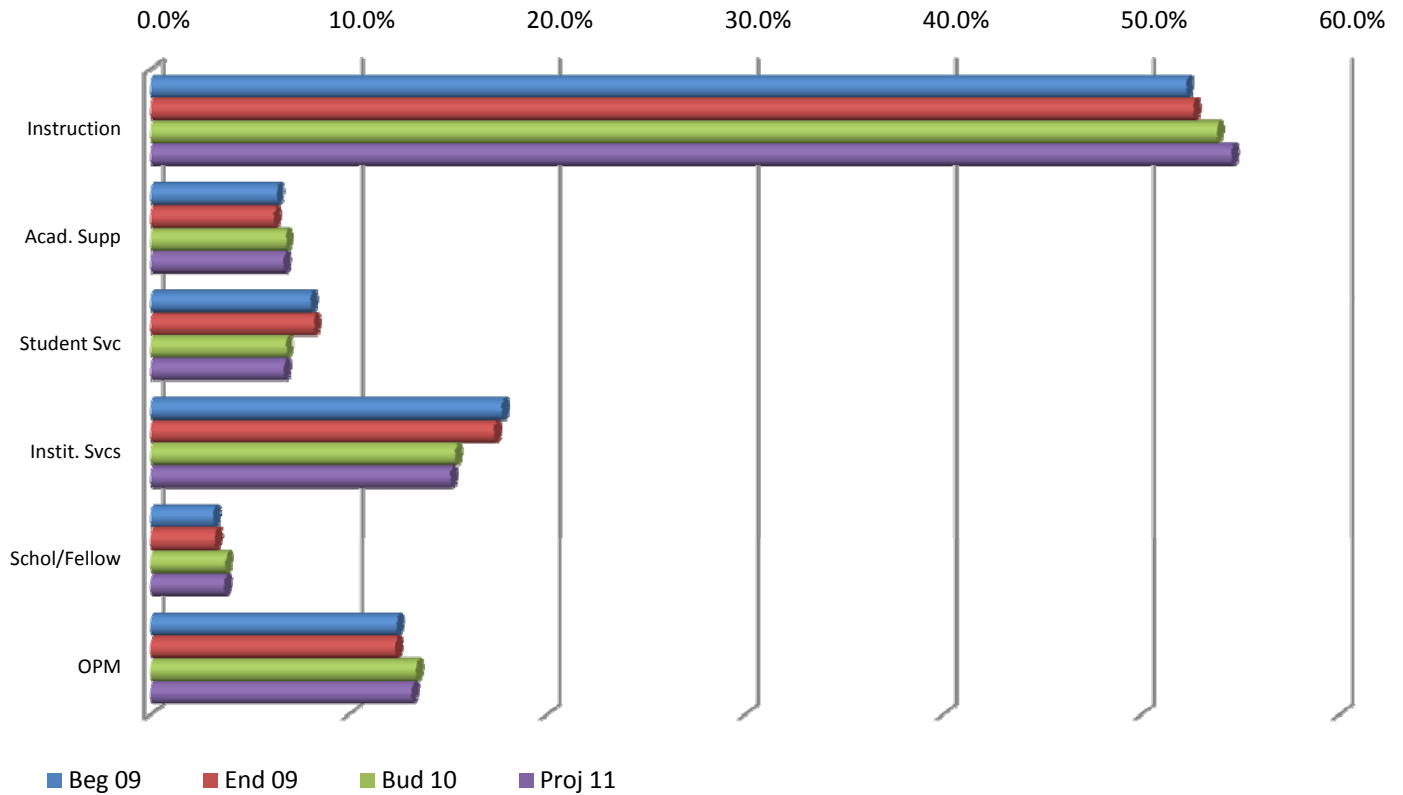
Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
State Funds:												
General Fund Direct	12,666,528		12,666,528	12,090,058		12,090,058	8,040,907		8,040,907	8,040,907		8,040,907
General Fund - Restoration Amount							659,355		659,355	659,355		659,355
Statutory Dedicated	331,247	0	331,247	331,247	0	331,247	342,351	0	342,351	342,351	0	342,351
Higher Education Initiatives Fund	331,247		331,247	331,247		331,247			55,778	55,778		55,778
Support Education in Louisiana First (SELF)			0			0	286,573		286,573	286,573		286,573
Tobacco Tax Health Care Fund			0			0			0			0
Calcasieu Parish Fund			0			0			0			0
Calcasieu Parish Higher Education Improvement Fund			0			0			0			0
Pari-Mutiel Live Racing Facility Gaming Control Fund			0			0			0			0
Southern University Agricultural Program Fund			0			0			0			0
Equine Fund			0			0			0			0
Fireman Training Fund			0			0			0			0
Two Percent Fire Insurance Fund			0			0			0			0
Health Excellence Fund			0			0			0			0
La. Educational Quality Support Fund (LEQSF)			0			0			0			0
Proprietary School Fund			0			0			0			0
Workforce Rapid Response			0			0			0			0
Overcollections Fund			0			0			0			0
Funds Due From Management Board or Regents:												
Other (List)			0			0			0			0
Funds Due to Institutions:												
Other (List)			0			0			0			0
Other (List)			0			0			0			0
Total State Funds	12,997,775	0	12,997,775	12,421,305	0	12,421,305	9,042,613	0	9,042,613	9,042,613	0	9,042,613
Interagency Transfers:												
Medicaid			0			0			0			0
Uncompensated Care			0			0			0			0
Hospital Contracts (List)	0	0	0	0	0	0	0	0	0	0	0	0
Lab School			0			0			0			0
Other Total (List)	200,000	0	200,000	200,000	0	200,000	0	0	0	0	0	0
Total Interagency Transfers	200,000	0	200,000	200,000	0	200,000	0	0	0	0	0	0
Interagency Transfers- ARRA - Federal Stimulus			0			0	2,469,134		2,469,134	2,469,134		2,469,134
Self-Generated Funds:												
Student Fees:			0			0			0			0
General Registration Fees	6,742,984		6,742,984	6,742,984		6,742,984	7,244,360		7,244,360	7,574,360		7,574,360
Non-Resident Fees	44,490		44,490	44,490		44,490	78,982		78,982	78,982		78,982
Academic Excellence Fees	535,000		535,000	535,000		535,000	492,420		492,420	492,420		492,420
Operational Fees	240,720		240,720	240,720		240,720	221,621		221,621	221,621		221,621
Other Total (List)	198,470	741,460	939,930	198,470	741,460	939,930	236,700	635,999	872,699	236,700	635,999	872,699
Total Student Fees:	7,761,664	741,460	8,503,124	7,761,664	741,460	8,503,124	8,274,083	635,999	8,910,082	8,604,083	635,999	9,240,082
Hospital - Commercial/Self-Pay			0			0			0			0
Physician Practice Plans			0			0			0			0
Sales and Services of Educational Activities	0	31,680	31,680	0	31,680	31,680	0	25,500	25,500	0	25,500	25,500
State Grants and Contracts		575,983	575,983		575,983	575,983		575,983	575,983			0
Organized Activities Related to Instruction		0	0		0	0			0			0
Athletics Other than Student Fees		238,832	238,832		238,832	238,832		206,732	206,732		206,732	206,732
Auxiliaries (Excluding Athletics)		1,110,135	1,110,135		1,110,135	1,110,135		1,933,977	1,933,977		1,933,977	1,933,977
Endowment Income		67,000	67,000		67,000	67,000		67,000	67,000		67,000	67,000
Gifts, Grants, and Contracts		100,000	100,000		100,000	100,000		100,000	100,000		100,000	100,000
Other Self-Generated Funds	289,040	17,557	306,597	289,040	17,557	306,597	105,084	0	105,084	105,084	0	105,084
Total Self-Generated Funds	8,050,704	2,882,647	10,933,351	8,050,704	2,882,647	10,933,351	8,379,167	3,545,191	11,924,358	8,709,167	2,969,208	11,678,375
Federal Funds:												
Federal Program Admin.			0			0			0			0
Medicare			0			0			0			0
Grants:			0			0			0			0
Pell		3,600,000	3,600,000		3,600,000	3,600,000		3,451,140	3,451,140		3,451,140	3,451,140
Other (List)	0	731,747	731,747	0	731,747	731,747	0	778,469	778,469	0	329,092	329,092
Total Federal Funds	0	4,331,747	4,331,747	0	4,331,747	4,331,747	0	4,229,609	4,229,609	0	3,780,232	3,780,232
Interim Emergency Board			0			0			0			0
Total Revenues	21,248,479	7,214,394	28,462,873	20,672,009	7,214,394	27,886,403	19,890,914	7,774,800	27,665,714	20,220,914	6,749,440	26,970,354

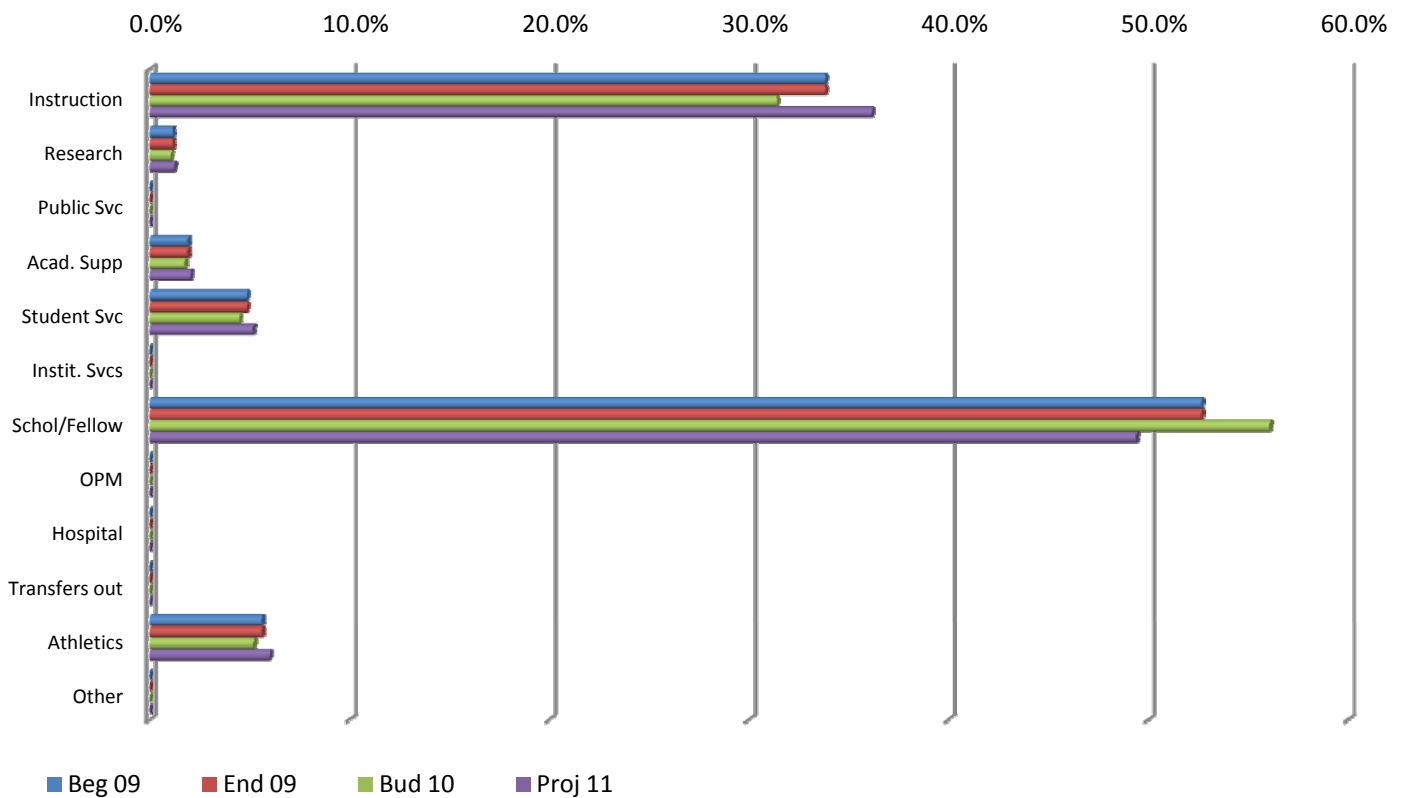
* AS OF LAST APPROVED BA-7

Louisiana State University at Alexandria

Unrestricted Expenditures by Function

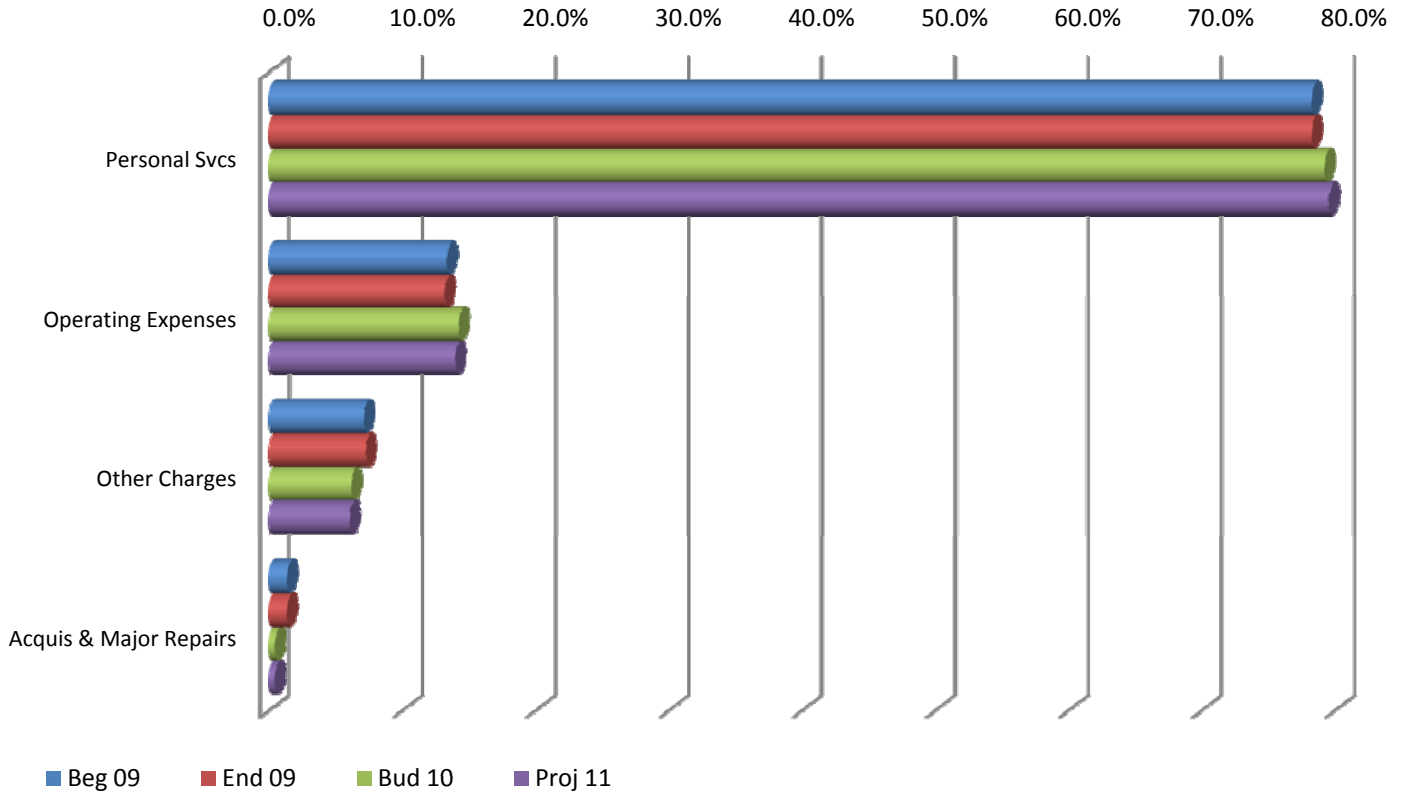


Restricted Expenditures by Function

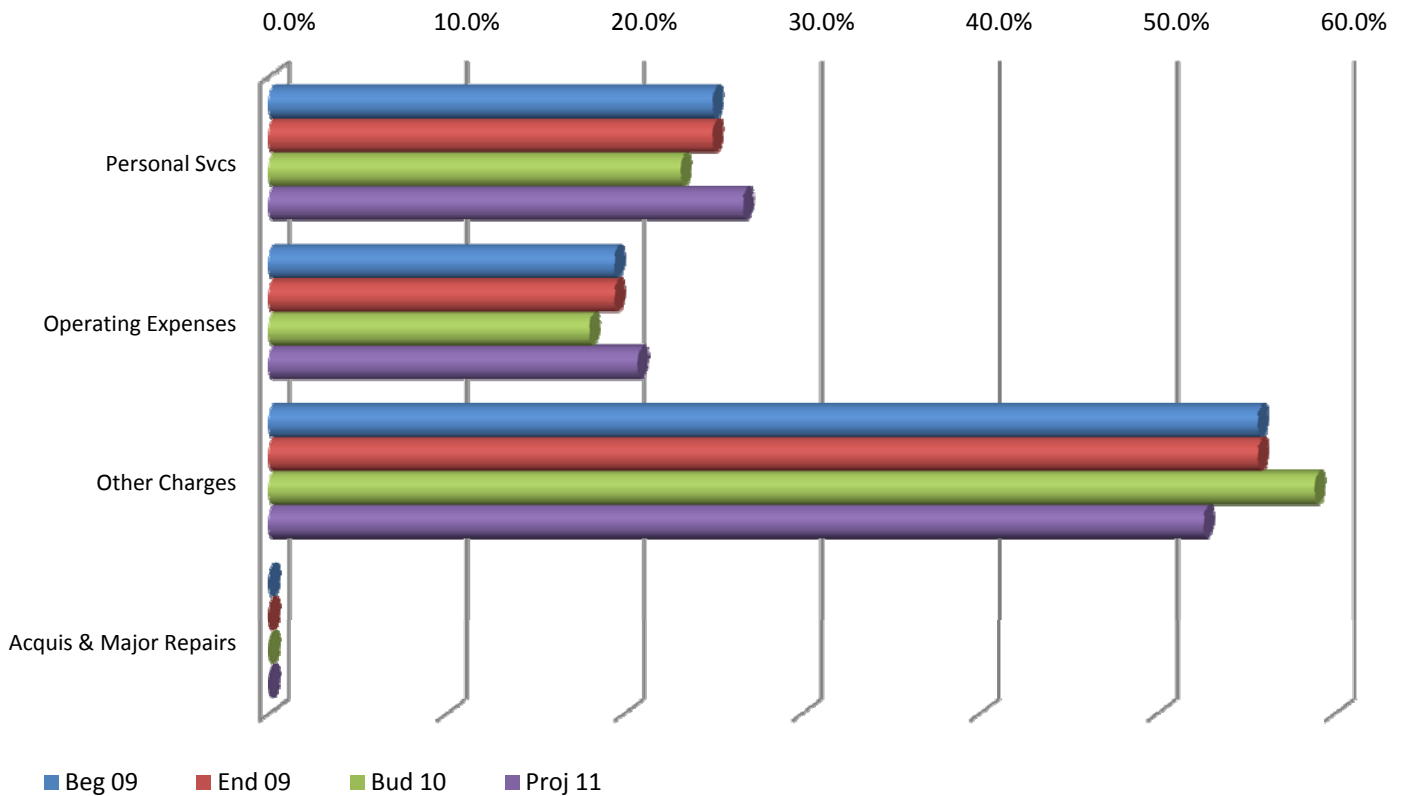


Louisiana State University at Alexandria

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Expenditures by Function:												
Instruction	11,111,041	2,439,449	13,550,490	10,882,954	2,439,449	13,322,403	10,704,514	2,439,449	13,143,963	11,034,514	2,439,449	13,473,963
Research	0	82,970	82,970	0	82,970	82,970	0	82,970	82,970	0	82,970	82,970
Public Service	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support**	1,349,027	137,290	1,486,317	1,284,281	137,290	1,421,571	1,353,361	137,290	1,490,651	1,353,361	137,290	1,490,651
Student Services	1,712,813	349,070	2,061,883	1,696,388	349,070	2,045,458	1,356,307	349,070	1,705,377	1,356,307	349,070	1,705,377
Institutional Services	3,766,899	0	3,766,899	3,582,835	0	3,582,835	3,056,664	0	3,056,664	3,056,664	0	3,056,664
Scholarships/Fellowships	670,500	3,800,000	4,470,500	670,500	3,800,000	4,470,500	755,577	4,360,406	5,115,983	755,577	3,335,046	4,090,623
Plant Operations/Maintenance	2,638,199	0	2,638,199	2,555,051	0	2,555,051	2,664,491	0	2,664,491	2,664,491	0	2,664,491
Total E&G Expenditures	21,248,479	6,808,779	28,057,258	20,672,009	6,808,779	27,480,788	19,890,914	7,369,185	27,260,099	20,220,914	6,343,825	26,564,739
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Transfers out of agency	0	0	0	0	0	0	0	0	0	0	0	0
Athletics	0	405,615	405,615	0	405,615	405,615	0	405,615	405,615	0	405,615	405,615
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	21,248,479	7,214,394	28,462,873	20,672,009	7,214,394	27,886,403	19,890,914	7,774,800	27,665,714	20,220,914	6,749,440	26,970,354
Expenditures by Object:												
Salaries	12,841,184	1,500,000	14,341,184	12,572,684	1,500,000	14,072,684	12,262,895	1,500,000	13,762,895	12,482,895	1,500,000	13,982,895
Other Compensation	232,100	0	232,100	151,740	0	151,740	4,370	0	4,370	4,370	0	4,370
Related Benefits	3,552,570	300,000	3,852,570	3,451,900	300,000	3,751,900	3,491,261	300,000	3,791,261	3,601,261	300,000	3,901,261
Total Personal Services	16,625,854	1,800,000	18,425,854	16,176,324	1,800,000	17,976,324	15,758,526	1,800,000	17,558,526	16,088,526	1,800,000	17,888,526
Travel	215,675	300,000	515,675	203,615	300,000	503,615	87,152	300,000	387,152	87,152	300,000	387,152
Operating Services	2,069,034	400,000	2,469,034	1,984,214	400,000	2,384,214	2,312,033	400,000	2,712,033	2,312,033	400,000	2,712,033
Supplies	549,850	700,000	1,249,850	537,790	700,000	1,237,790	423,528	700,000	1,123,528	423,528	700,000	1,123,528
Total Operating Expenses	2,834,559	1,400,000	4,234,559	2,725,619	1,400,000	4,125,619	2,822,713	1,400,000	4,222,713	2,822,713	1,400,000	4,222,713
Professional Services	300,630	0	300,630	300,630	0	300,630	192,600	0	192,600	192,600	0	192,600
Other Charges	1,004,336	3,800,000	4,804,336	1,195,346	3,800,000	4,995,346	1,029,759	4,360,406	5,390,165	1,029,759	3,335,046	4,364,805
Debt Services	0	214,394	214,394	0	214,394	214,394	0	214,394	214,394	0	214,394	214,394
Interagency Transfers	200,000	0	200,000	0	0	0	0	0	0	0	0	0
Total Other Charges	1,504,966	4,014,394	5,519,360	1,495,976	4,014,394	5,510,370	1,222,359	4,574,800	5,797,159	1,222,359	3,549,440	4,771,799
General Acquisitions	178,100	0	178,100	177,090	0	177,090	36,933	0	36,933	36,933	0	36,933
Library Acquisitions	105,000	0	105,000	97,000	0	97,000	50,383	0	50,383	50,383	0	50,383
Major Repairs	0	0	0	0	0	0	0	0	0	0	0	0
Total Acquisitions and Major Repairs	283,100	0	283,100	274,090	0	274,090	87,316	0	87,316	87,316	0	87,316
Unallotted	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	21,248,479	7,214,394	28,462,873	20,672,009	7,214,394	27,886,403	19,890,914	7,774,800	27,665,714	20,220,914	6,749,440	26,970,354

Louisiana State University at Alexandria

Summarized Department Budget by Function

Unrestricted Operating Budget

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Instruction	10,882,954	10,704,514	(178,440)	-1.6%
General Instruction	1,493,881	1,972,464	478,583	32.0%
Summer School	333,883	348,129	14,246	4.3%
Education	1,057,496	1,101,102	43,606	4.1%
Allied Health	601,610	603,421	1,812	0.3%
Arts, English & Humanities	1,622,825	1,540,398	(82,427)	-5.1%
Nursing	1,444,065	1,333,139	(110,926)	-7.7%
Behavioral & Social Sciences	811,021	742,706	(68,315)	-8.4%
Mathematics & Physical Sciences	1,269,127	1,135,065	(134,062)	-10.6%
Biological Sciences	837,047	738,453	(98,594)	-11.8%
Business Administration	966,137	837,642	(128,494)	-13.3%
Continuing Education	275,802	234,028	(41,775)	-15.1%
Educational Technology	170,062	117,968	(52,094)	-30.6%
Academic Support	1,284,281	1,353,361	69,080	5.4%
College of Arts & Sciences - Administration	0	0	0	-
College of Professional Studies - Administration	0	0	0	-
General Academic Support	43,000	132,239	89,239	207.5%
LSUA Downtown	147,768	192,177	44,409	30.1%
Academic Affairs	246,249	259,093	12,845	5.2%
Library Services	638,009	589,809	(48,200)	-7.6%
Advising Center	198,667	180,043	(18,624)	-9.4%
England Learning Center	10,588	0	(10,588)	-100.0%
Student Services	1,696,388	1,356,307	(340,081)	-20.0%
Financial Aid & Scholarships	345,723	411,328	65,605	19.0%
Student Services	209,527	224,543	15,016	7.2%
Enrollment Services	487,039	498,007	10,968	2.3%
General Student Services	136,889	137,419	531	0.4%
Multicultural Affairs	45,082	41,585	(3,498)	-7.8%
Testing Center	17,784	15,226	(2,559)	-14.4%
Student Services - Admin.	88,793	25,000	(63,793)	-71.8%
Recruiting & Outreach	105,811	3,200	(102,611)	-97.0%
Fitness Center	59,740	0	(59,740)	-100.0%
Uncertain Enrollment Pool- Enrollment Management	200,000	0	(200,000)	-100.0%
Institutional Support	3,582,835	3,056,664	(526,172)	-14.7%
Bad Debt Expense	156,475	156,475	0	0.0%
Commencement & Diplomas	15,900	15,900	0	0.0%
Official Functions	6,000	6,000	0	0.0%
Chancellor	372,147	371,708	(439)	-0.1%
Casualty Insurance	34,443	34,258	(185)	-0.5%
Gen. Institutional Expense	474,089	447,941	(26,148)	-5.5%
Finance & Administrative Services	1,187,941	1,097,172	(90,769)	-7.6%
Media Relations	94,684	86,659	(8,025)	-8.5%
Institutional Research & Effectiveness	282,049	234,065	(47,984)	-17.0%
Institutional Advancement	270,789	209,152	(61,637)	-22.8%
Computing Services	658,319	397,334	(260,985)	-39.6%
SACS Expenses	30,000	0	(30,000)	-100.0%

Louisiana State University at Alexandria Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Scholarships & Fellowships	670,500	755,577	85,077	12.7%
Housing Scholarships	0	0	0	-
Fee Exemptions	177,200	309,819	132,619	74.8%
Board of Supervisors	10,400	15,233	4,833	46.5%
University Scholarships	81,700	116,110	34,410	42.1%
Centennial Honor Awards	70,000	93,909	23,909	34.2%
Merit Honor Award	74,000	98,358	24,358	32.9%
Chancellor's Scholarship	257,200	122,148	(135,052)	-52.5%
Operations & Maintenance	2,555,051	2,664,491	109,440	4.3%
Property Insurance	215,200	355,155	139,955	65.0%
Utilities	401,540	501,872	100,332	25.0%
Facility Services	156,256	155,761	(495)	-0.3%
Building Operations	1,200,604	1,178,472	(22,132)	-1.8%
University Police	230,885	198,704	(32,182)	-13.9%
Grounds	350,567	274,528	(76,039)	-21.7%
Transfers	0	0	0	-
Transfers for Capital Improvements	0	0	0	-
Total Unrestricted Operating Budget	20,672,010	19,890,914	(781,096)	-3.8%

Restricted Operating Budget

Category	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Student Fees	561,460	463,299	(98,161)	-17.5%
Sales and Services of Educational Activities	31,680	25,500	(6,180)	-19.5%
Gifts, Grants, and Contracts	675,983	675,983	0	0.0%
Endowment Income	67,000	67,000	0	0.0%
Auxiliaries	1,528,967	2,313,409	784,442	51.3%
Dining Services	69,100	400,000	330,900	478.9%
Student Center	72,500	354,150	281,650	388.5%
Residence Halls	163,381	434,942	271,561	166.2%
Bookstore	150,000	175,000	25,000	16.7%
Campus Card	3,490	3,500	10	0.3%
Copying & Duplicating	151,000	151,000	0	0.0%
Golf Course	144,000	142,000	(2,000)	-1.4%
Park, Traf, & Trans	87,409	80,550	(6,859)	-7.8%
Yearbook	12,200	11,200	(1,000)	-8.2%
Athletic Dept*	418,832	379,432	(39,400)	-9.4%
Student Media	5,300	4,635	(665)	-12.5%
Children's Center	251,755	177,000	(74,755)	-29.7%
All Other	4,349,304	4,229,609	(119,695)	-2.8%
Total Restricted Budget	7,214,394	7,774,800	560,406	7.8%

* Includes Student Athletic Fee

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2008-09	Number Awarded		Avg. Value Per Year	Budg. 2009-10
				In-State	Out of State		
Academic	136	\$1,648	\$224,089	136		\$1,754	\$238,520
Athletic	38	\$1,579	\$60,000	36	2	\$1,579	\$60,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA	3	\$1,427	\$4,281	3		\$2,167	\$6,500
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships	223	\$1,003	\$223,762	223	3	\$610	\$137,938
Total Scholarships	400	\$1,280	512,132	398	5	\$1,099	442,958
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	1	9,347	\$9,347	1		\$12,000	\$12,000
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	4	1,149	\$4,597	4		\$1,250	\$5,000
Louisiana National Guard (29:36.1)	43	1,473	\$63,348	43		\$1,340	\$57,620
Hardship Waivers (17:3351)							\$8,500
Others (List - Use continuation sheet if necessary.)	16	2,239	35,829	16	0	5,239	83,830
Other Tuition & Fee Exemptions							
Faculty/Staff	19	1,047	\$19,889	19		\$1,379	\$26,200
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	15	941	14,108	15	0	1,008	15,117
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	98	1,501	\$147,118	98	0	\$2,125	\$208,267
Total Scholarships and Fee Exemptions	498	1,324	\$659,250	496	5	\$1,300	\$651,225

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

Detail List of Other	Number	Avg. Value	Budg.	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2008-09	In-State	Out of State	Per Year	2009-10
Other Scholarships							
LSU System Board of Supervisors Scholarship	10	1,743.90	17,439.00	10			15233
LSUA Books Scholarship	12	458.67	5,504.00	12			7057
LSUA Housing Scholarship	95	1,090.75	103,621.00	93	2		\$49,500
Uncertain Enrollment Funded Scholarships (Awarded SP2009 only)	89	894.17	79,581.00	88	1		
Oaks Orientation Leader Scholarship	2	200.00	400.00	2			\$6,000
Chancellor Scholarship	15	1,147.80	17,217.00	15			\$60,148
Total Other Scholarships	223	\$1,003	223,762	220	3	\$619	137,938
Other Legislatively Established Tuition & Fee Exemptions							
Dependent Disabled/Deceased Veterans	15	2,347	\$35,199	15		\$2,667	\$40,000
Classroom Teacher Exemption (CTEP)	1	630	\$630	1		\$0	
High School Dual Enrollment / Early Start Program (BOR)							\$43,830
Total Other Legislatively Established Tuition & Fee Exemptions	16	\$2,239	\$35,829	16	0	\$5,239	\$83,830
Other Tuition & Fee Exemptions Other List							
System Employees - Hospitals	13	814	\$10,581	13		\$928	\$12,066
System Employees - Ag Center	2	1,764	\$3,527	2		\$1,526	\$3,051
Total Other Tuition & Fee Exemptions Other List	15	\$941	14,108	15	0	\$1,008	15,117
Non-Resident Tuition and Fee Exemptions Other List							
Total Non-Resident Tuition and Fee Exemptions Other List	0	N/A	\$0	0	0	N/A	\$0

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

Institution: Louisiana State University at Alexandria

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

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

Institution: Louisiana State University at Alexandria

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

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University at Alexandria

	Dining Services 2008-09	Dining Services 2009-10	Yearbook 2008-09	Yearbook 2009-10	Married Student Housing 2008-09	Married Student Housing 2009-10	Bookstore 2008-09	Bookstore 2009-10
Revenues	69,100	400,000	12,200	11,200			150,000	175,000
Expenditures								
Salaries	0	90,000					94,370	5,000
Other Compensation	0		2,000	2,000				
Related Benefits	0	20,500					16,000	3,000
Total Personal Services	0	110,500	2,000	2,000	0	0	110,370	8,000
Travel	0	500	500					
Operating Services	22,200	37,500	9,000	9,200			23,200	24,000
Supplies	1,900	2,000	700				300	6,000
Merchandise for Resale	0	200,000						(4,000)
Professional Services	45,000	15,000						0
Other Charges		4,500					16,130	66,000
Capital Outlay		30,000						
Debt Service								75,000
Interagency Transfers								
Total Expenditures	69,100	400,000	12,200	11,200	0	0	150,000	175,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University at Alexandria

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

Board of Regents

Form BOR-10

Summary Request for Budgeted Positions*

Institution: Louisiana State University at Alexandria

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

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

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

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

LSUE

LOUISIANA STATE UNIVERSITY AT EUNICE

Office of the Chancellor • Louisiana State University at Eunice • P. O. Box 1129 • Eunice, LA 70535
Phone: (337) 550-1201 • FAX: (337) 546-6620

LSU EUNICE
FY 2009-10

CHANCELLOR'S BUDGET NARRATIVE

INTRODUCTION

With the onset of FY 2009-10, LSU Eunice begins its 42nd year of service to the greater Acadiana region and, now, service also to Central Louisiana (CenLA), as the LSU System's premier, two-year comprehensive, open-access campus of Louisiana—a campus well-known and recognized for its excellence and achievements. Furthermore, LSU Eunice has accrued this recognized level of success while providing educational opportunities (e.g., in FY 2008-09) for over 3000 students with a full-time faculty total of 73 and a professional/support staff of 100—all with a limited, starting budget for FY 2008-09 of \$14.04M---a budget which calculates out to be over 31% or \$4.33M below that of other two-year 2 SREB campuses on a total funding per FTE student basis.

However, as an end-result of all of the budget cuts which were made in FY 2008-09 (which totaled to \$767,331 or -8.56% of state appropriated funds), even with an anticipated increase in enrollment and, hence, increased tuition revenue expected for Fall 2009, the final, anticipated budget total of \$13,272,943 will represent a 5.5% overall cut in FY 2009-10 from that of the total budget of FY 2008-09, with 82.22% or \$10,913,414, in FY 2009-10, being assigned to salaries, wages and fringe benefits; and, only 17.78% or \$2,359,529 remaining to cover all of the campus' operating costs, as compared to \$2,756,519 or 19.63% budgetary funds being available for operations in FY 2008-09—a total operational budget decrease of nearly 15%. Hence, as a result of the cuts in our campus' state appropriations received in FY 2008-09, LSUE's total funding per FTE will be a projected 44% or \$5.78M below that of the **average** for all other two-year 2 SREB campuses (based upon their FY 2008-09 budgets). Therefore, this means that, in FY 2009-10, state appropriations will represent 51% of every budgeted dollar and student tuition 39% with Federal stimulus money representing 9.4%; whereas, in FY 2008-09, state appropriations represented 62.9% of every budgeted dollar and self-generated revenue (primarily, student tuition) accounted for 37% of every LSUE budget dollar—a percentile which three years ago was 32.9%. Clearly, therefore, Louisiana is paying less and less of its share of support for higher education, when compared to its SREB counterparts; and, concomitantly, students are paying an ever-increasing share of the Louisiana higher education costs! Moreover, by FY 2011-12, when the Federal stimulus (\$1,251,551 or 9.4% of FY 2009-10 budget) is lost, either the state and/or the campus will have to have new revenue sources to cover this loss, otherwise, even larger cuts and higher increases in student tuition will have to be made in order to balance the campus' budget in FY 2011-12! Therefore, LSUE has been focusing all of its attention towards the

enactment of institutional strategies which will increase self-generated revenues, primarily through enhanced student retention/recruitment efforts, since, Louisiana, in the absence of any new revenue, will clearly have to find other ways to cut and balance the state budget, other than doing so, exclusively, through cuts made to higher education and health care. In this latter regard, currently, constitutional or state statute protection exists for nearly all other of the state's 500 different budgets other than higher education or health care, making it virtually impossible to effect equitable cuts in the state's budget that are primarily based upon a budget program's importance and performance value to Louisiana and its citizens.

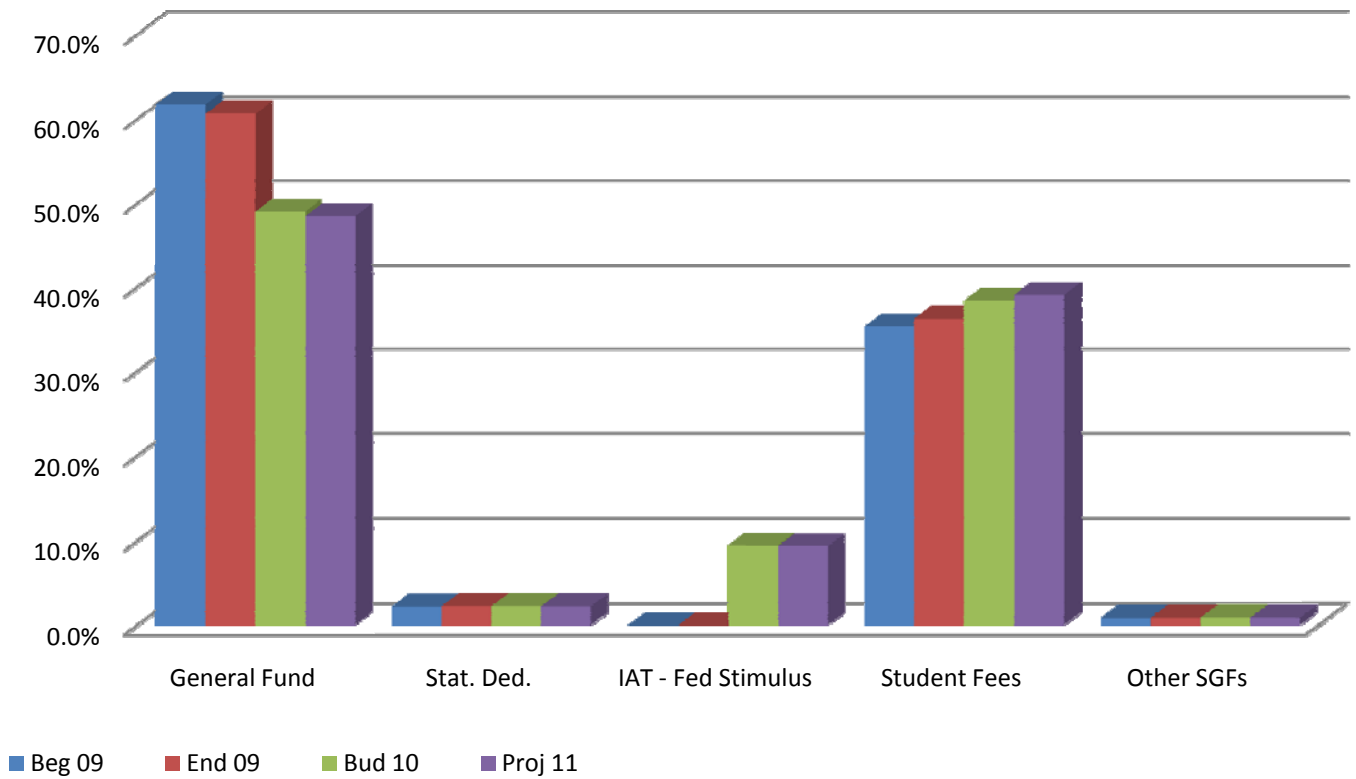
Therefore, as previously communicated in LSU Eunice's "FY 2009-10 Budget Reduction Narrative", while the campus has been generally successful in fulfilling the goals of its Budget Reduction Plan, while also striving to "maintain (the) continuity of (its) operations for ... (its) ... students," the "lesser cuts" illustrated in Table 1 of the "Budget Reduction Narrative" will still, definitely, have a significant consequence upon the campus and its performance outcomes in AY 2009-10, since any measure which dilutes-out the campus' "student-centered" focus, through larger class size, especially in developmental English and Mathematics skills classes; and, through the elimination of tutorial support; and, through cut-backs in personal, academic assistance/advising opportunities provided by faculty to students, will definitely, and negatively, impact student performance and, therefore, student outcomes!

Additionally, with reductions in operational funds, especially supplies, maintenance and travel, all campus departments—especially academic units—will experience a cut-back in the travel of faculty and staff for professional development; additionally, the less availability of funds for the purchase of supplies by faculty for teaching, particularly laboratory course, will impact the quality of the experiences provided in these classes. Moreover, less library materials will be available in FY 10 for the support of the overall teaching/learning enterprise at LSUE; and, in FY 2009-10 the campus will also suffer from a lesser ability to provide the level of building repair and maintenance of physical plant systems of the campus facilities which LSUE has done so well in maintaining over the years—even in the absence of special allocated funds for "deferred maintenance" from the state!

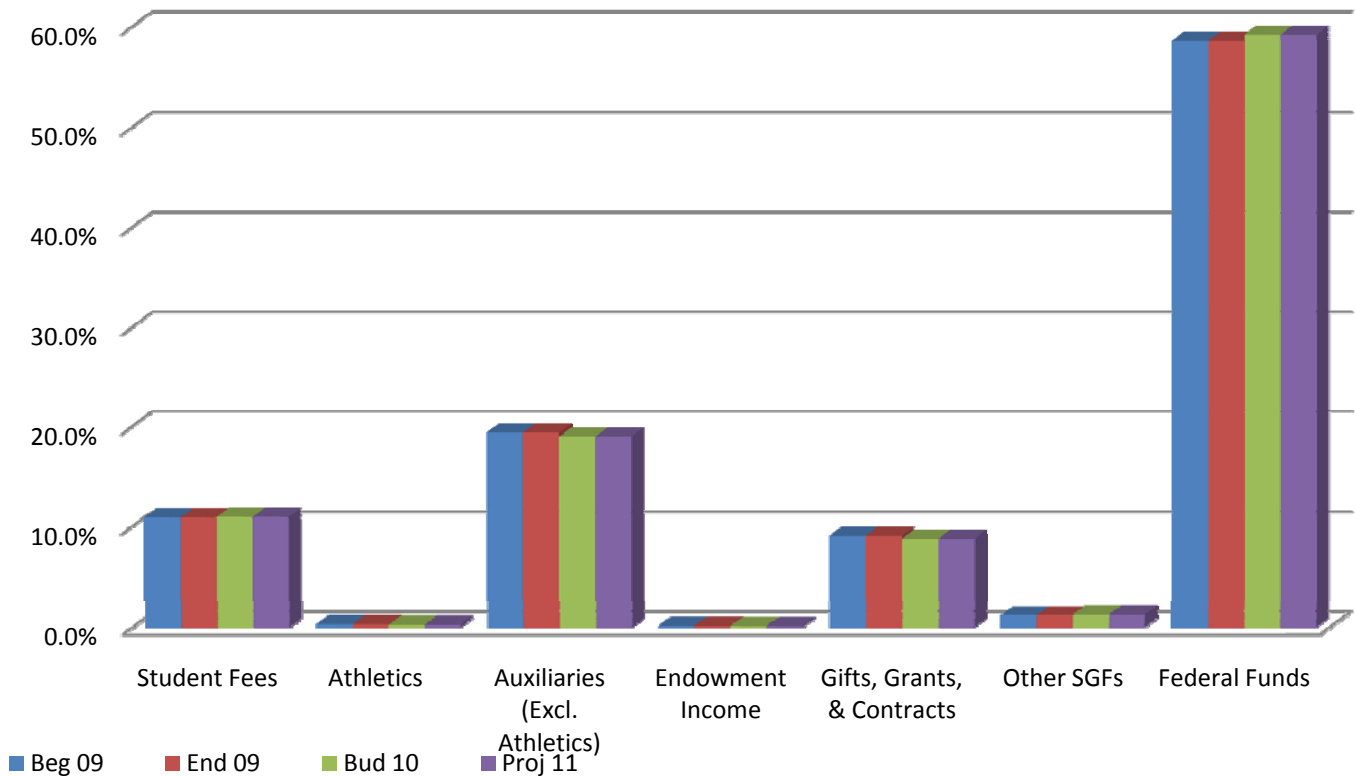
Finally, it must be emphasized that all of the impacts of these budget reductions will be taking place at a time when LSUE is in an enrollment growth phase, with an expected enrollment increase of over 160 new students in Fall 2009; and, with many new initiatives being undertaken from that of: Early Start; to community college services in CenLA; and, on-line distance education (CALL) programming. Clearly, therefore, in view of all of the fiscal constraints being placed upon us now, and in the future (FY 2011-12), along with an increase in student demand, the campus will have to carefully weigh the importance of the cost/benefit ratio for each of these initiatives, among all of its other strategic options this next FY, as we, collectively, work to develop a new, campus-wide, strategic plan "LSU Eunice: Strategic Plan--A Blueprint for the Future II."

Louisiana State University - Eunice

Unrestricted Revenues



Restricted Revenues



Board of Regents
Form BOR-3

Institution: LSU at Eunice

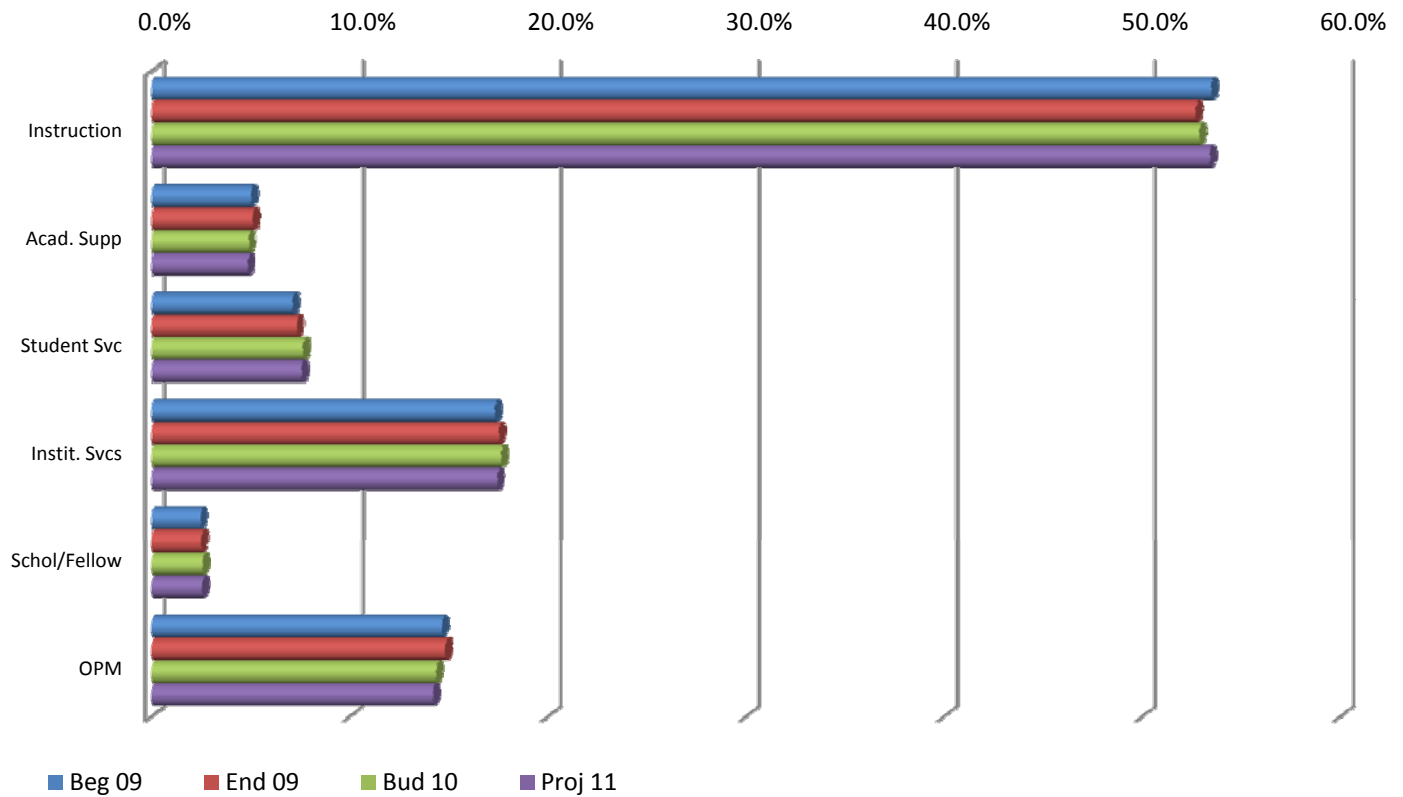
Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
State Funds:												
General Fund Direct	8,660,477		8,660,477	8,281,633		8,281,633	6,107,347		6,107,347	6,107,347		6,107,347
General Fund - Restoration Amount							398,487		398,487	398,487		398,487
Statutory Dedicated	308,308	0	308,308	308,308	0	308,308	300,438	0	300,438	300,438	0	300,438
Higher Education Initiatives Fund			0			0			0			0
Support Education in Louisiana First (SELF)	308,308		308,308	308,308		308,308	300,438		300,438	300,438		300,438
Tobacco Tax Health Care Fund			0			0			0			0
Calcasieu Parish Fund			0			0			0			0
Calcasieu Parish Higher Education Improvement Fund			0			0			0			0
Pari-Mutiel Live Racing Facility Gaming Control Fund			0			0			0			0
Southern University Agricultural Program Fund			0			0			0			0
Equine Fund			0			0			0			0
Fireman Training Fund			0			0			0			0
Two Percent Fire Insurance Fund			0			0			0			0
Health Excellence Fund			0			0			0			0
La. Educational Quality Support Fund (LEQSF)			0			0			0			0
Proprietary School Fund			0			0			0			0
Workforce Rapid Response			0			0			0			0
Overcollections Fund			0			0			0			0
Funds Due From Management Board or Regents:												
Other (List)			0			0			0			0
Funds Due to Institutions:												
Other (List)			0			0			0			0
Other (List)			0			0			0			0
Total State Funds	8,968,785	0	8,968,785	8,589,941	0	8,589,941	6,806,272	0	6,806,272	6,806,272	0	6,806,272
Interagency Transfers:												
Medicaid			0			0			0			0
Uncompensated Care			0			0			0			0
Hospital Contracts (List)	0	0	0	0	0	0		0	0		0	0
Lab School			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Interagency Transfers	0	0	0	0	0	0	0	0	0	0	0	0
Interagency Transfers- ARRA - Federal Stimulus							1,251,551	0	1,251,551	1,251,551	0	1,251,551
Self-Generated Funds:												
Student Fees:												
General Registration Fees	3,988,739	270,000	4,258,739	3,988,739	270,000	4,258,739	4,065,770	300,000	4,365,770	4,211,786	300,000	4,511,786
Non-Resident Fees	80,000		80,000	80,000		80,000	45,000		45,000	45,000		45,000
Academic Excellence Fees	600,000		600,000	600,000		600,000	600,000		600,000	600,000		600,000
Operational Fees	190,000		190,000	190,000		190,000	190,000		190,000	190,000		190,000
Other Total (List)	92,750	629,782	722,532	92,750	629,782	722,532	193,350	635,000	828,350	193,350	635,000	828,350
Total Student Fees:	4,951,489	899,782	5,851,271	4,951,489	899,782	5,851,271	5,094,120	935,000	6,029,120	5,240,136	935,000	6,175,136
Hospital - Commercial/Self-Pay			0			0			0			0
Physician Practice Plans			0			0			0			0
Sales and Services of Educational Activities	0	0	0	0	0	0	0	0	0	0	0	0
State Grants and Contracts			0			0			0			0
Organized Activities Related to Instruction			0			0			0			0
Athletics Other than Student Fees		26,000	26,000		26,000	26,000		23,000	23,000		23,000	23,000
Auxiliaries (Excluding Athletics)		1,596,384	1,596,384		1,596,384	1,596,384		1,615,266	1,615,266		1,615,266	1,615,266
Endowment Income		15,000	15,000		15,000	15,000		14,000	14,000		14,000	14,000
Gifts, Grants, and Contracts		750,000	750,000		750,000	750,000		750,000	750,000		750,000	750,000
Other Self-Generated Funds	120,000	100,000	220,000	120,000	100,000	220,000	121,000	110,000	231,000	121,000	110,000	231,000
Total Self-Generated Funds	5,071,489	3,387,166	8,458,655	5,071,489	3,387,166	8,458,655	5,215,120	3,447,266	8,662,386	5,361,136	3,447,266	8,808,402
Federal Funds:												
Federal Program Admin.			0			0			0			0
Medicare			0			0			0			0
Grants:												
Pell		3,600,000	3,600,000		3,600,000	3,600,000		3,800,000	3,800,000		3,800,000	3,800,000
Other (List)	0	1,210,000	1,210,000	0	1,210,000	1,210,000	0	1,220,000	1,220,000	0	1,220,000	1,220,000
Total Federal Funds	0	4,810,000	4,810,000	0	4,810,000	4,810,000	0	5,020,000	5,020,000	0	5,020,000	5,020,000
Interim Emergency Board			0			0			0			0
Total Revenues	14,040,274	8,197,166	22,237,440	13,661,430	8,197,166	21,858,596	13,272,943	8,467,266	21,740,209	13,418,959	8,467,266	21,886,225

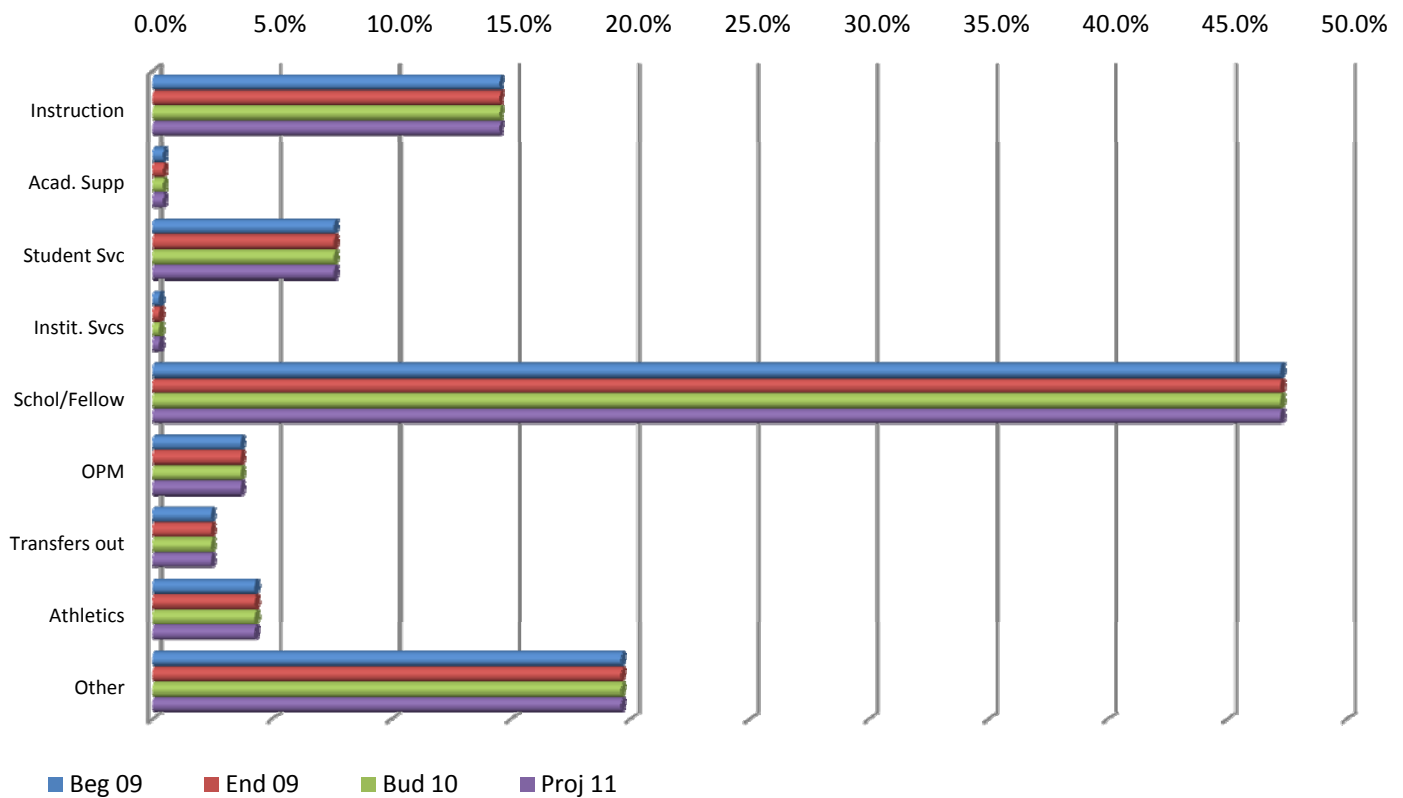
* AS OF LAST APPROVED BA-7

Louisiana State University - Eunice

Unrestricted Expenditures by Function

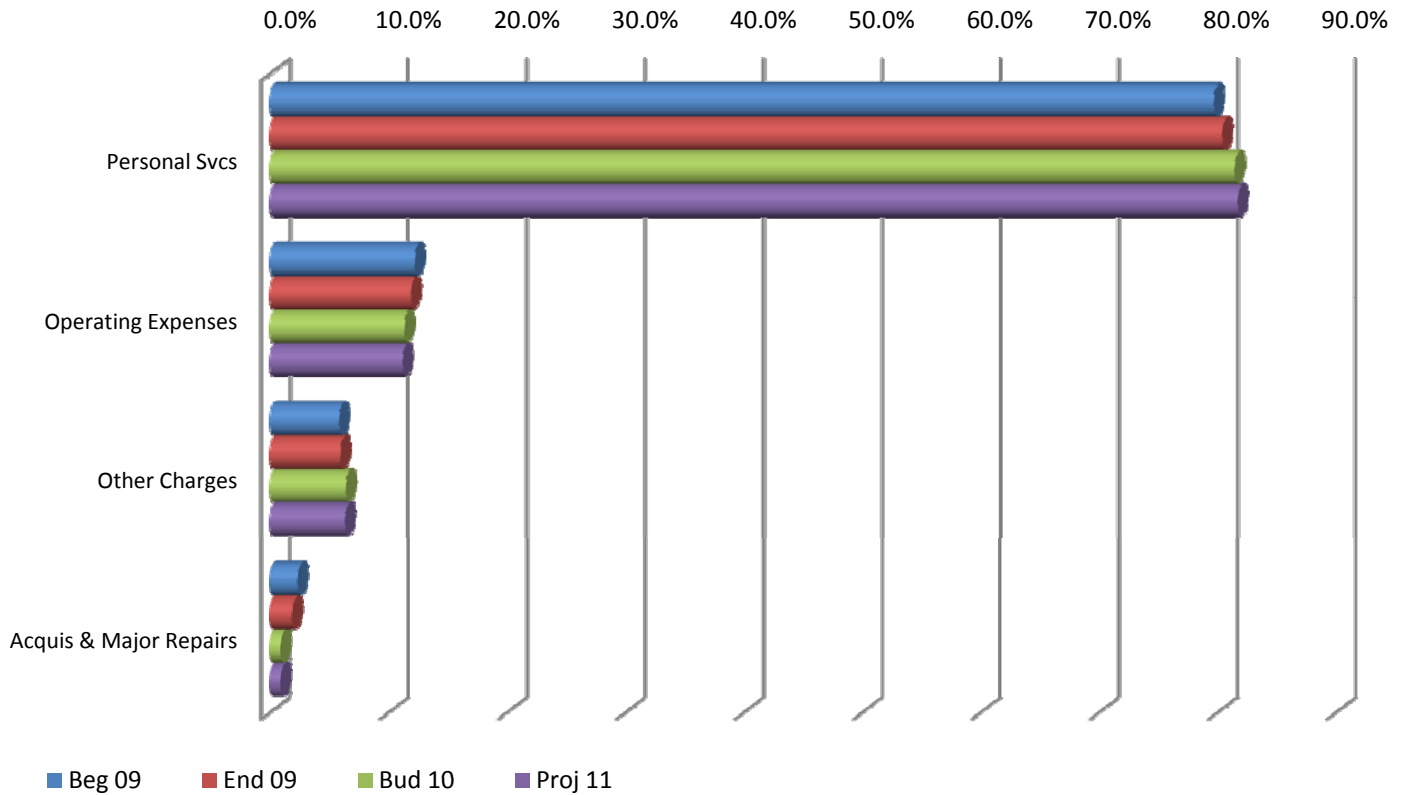


Restricted Expenditures by Function

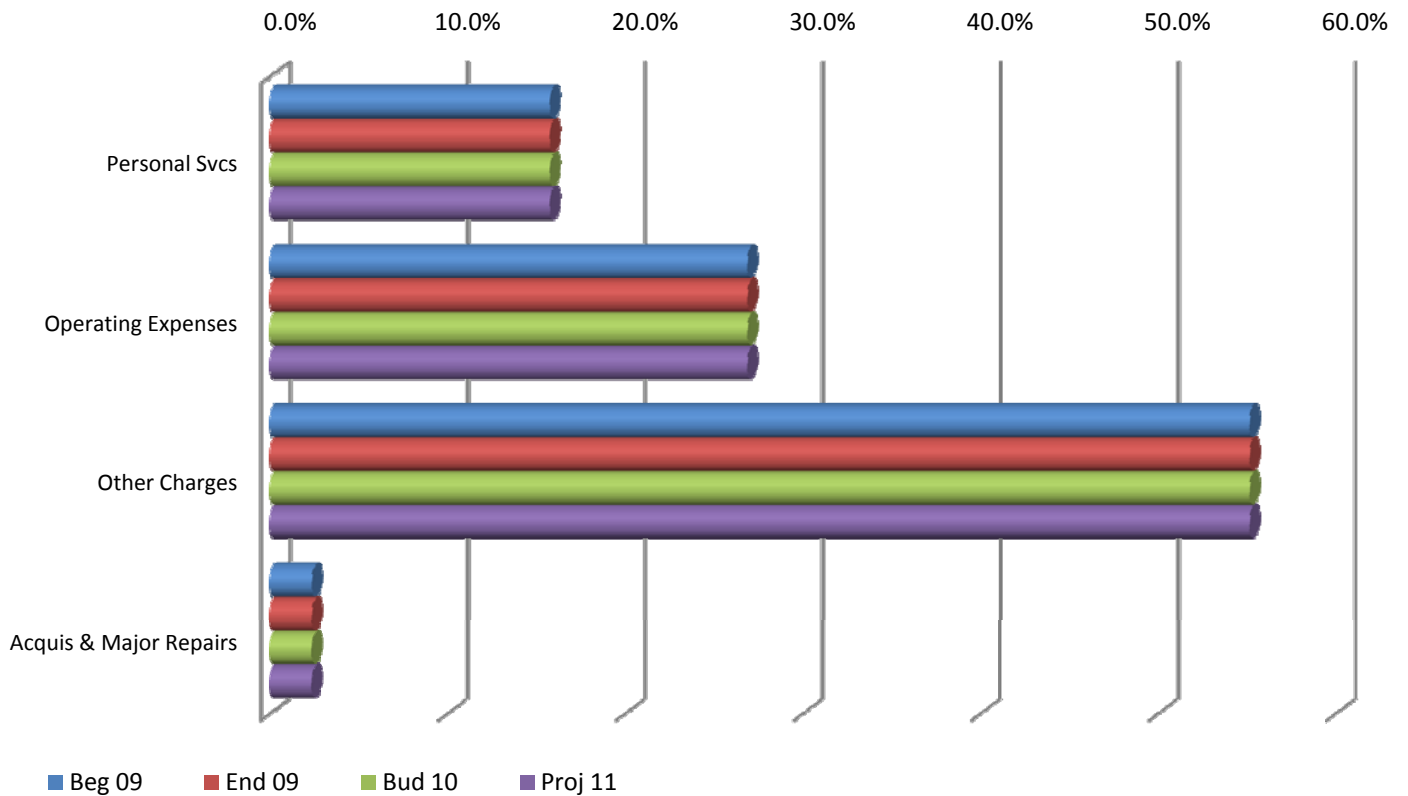


Louisiana State University - Eunice

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Board of Regents
Form BOR-3

Institution: LSU at Eunice

Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Expenditures by Function:												
Instruction	7,510,184	1,190,065	8,700,249	7,201,991	1,190,065	8,392,056	7,020,542	1,229,278	8,249,820	7,166,558	1,229,278	8,395,836
Research			0			0			0			0
Public Service			0			0			0			0
Academic Support**	698,745	34,112	732,857	695,215	34,112	729,327	647,564	35,236	682,800	647,564	35,236	682,800
Student Services	996,741	621,906	1,618,647	998,980	621,906	1,620,886	1,012,717	642,398	1,655,115	1,012,717	642,398	1,655,115
Institutional Services	2,431,724	21,592	2,453,316	2,392,159	21,592	2,413,751	2,338,742	22,303	2,361,045	2,338,742	22,303	2,361,045
Scholarships/Fellowships	341,431	3,871,793	4,213,224	341,431	3,871,793	4,213,224	341,431	3,999,370	4,340,801	341,431	3,999,370	4,340,801
Plant Operations/Maintenance	2,055,467	301,006	2,356,473	2,025,672	301,006	2,326,678	1,905,965	310,924	2,216,889	1,905,965	310,924	2,216,889
Total E&G Expenditures	14,034,292	6,040,474	20,074,766	13,655,448	6,040,474	19,695,922	13,266,961	6,239,509	19,506,470	13,412,977	6,239,509	19,652,486
Hospital			0			0			0			0
Transfers out of agency	5,982	198,824	204,806	5,982	198,824	204,806	5,982	205,375	211,357	5,982	205,375	211,357
Athletics		349,938	349,938		349,938	349,938		361,469	361,469		361,469	361,469
Other		1,607,930	1,607,930		1,607,930	1,607,930		1,660,913	1,660,913		1,660,913	1,660,913
Total Expenditures	14,040,274	8,197,166	22,237,440	13,661,430	8,197,166	21,858,596	13,272,943	8,467,266	21,740,209	13,418,959	8,467,266	21,886,225
Expenditures by Object:												
Salaries	8,328,345	907,204	9,235,549	8,149,770	907,204	9,056,974	7,996,611	937,096	8,933,707	8,142,627	937,096	9,079,723
Other Compensation	152,669	174,397	327,066	152,669	174,397	327,066	130,669	180,144	310,813	130,669	180,144	310,813
Related Benefits	2,708,258	207,555	2,915,813	2,677,989	207,555	2,885,544	2,682,636	214,394	2,897,030	2,682,636	214,394	2,897,030
Total Personal Services	11,189,272	1,289,156	12,478,428	10,980,428	1,289,156	12,269,584	10,809,916	1,331,634	12,141,550	10,955,932	1,331,634	12,287,566
Travel	156,333	157,960	314,293	126,333	157,960	284,293	103,971	163,165	267,136	103,971	163,165	267,136
Operating Services	1,008,393	566,648	1,575,041	966,693	566,648	1,533,341	930,162	585,319	1,515,481	930,162	585,319	1,515,481
Supplies	544,345	1,474,352	2,018,697	524,345	1,474,352	1,998,697	463,707	1,522,932	1,986,639	463,707	1,522,932	1,986,639
Total Operating Expenses	1,709,071	2,198,960	3,908,031	1,617,371	2,198,960	3,816,331	1,497,840	2,271,416	3,769,256	1,497,840	2,271,416	3,769,256
Professional Services	15,250	197,272	212,522	15,250	197,272	212,522	11,825	203,772	215,597	11,825	203,772	215,597
Other Charges	434,613	3,978,831	4,413,444	434,613	3,978,831	4,413,444	432,743	4,109,937	4,542,680	432,743	4,109,937	4,542,680
Debt Services		138,244	138,244		138,244	138,244		142,799	142,799		142,799	142,799
Interagency Transfers	365,741	202,715	568,456	357,441	202,715	560,156	398,734	209,394	608,128	398,734	209,394	608,128
Total Other Charges	815,604	4,517,062	5,332,666	807,304	4,517,062	5,324,366	843,302	4,665,902	5,509,204	843,302	4,665,902	5,509,204
General Acquisitions	257,327	191,988	449,315	187,327	191,988	379,315	66,885	198,314	265,199	66,885	198,314	265,199
Library Acquisitions	69,000		69,000	69,000		69,000	55,000		55,000	55,000		55,000
Major Repairs			0			0			0			0
Total Acquisitions and Major Repairs	326,327	191,988	518,315	256,327	191,988	448,315	121,885	198,314	320,199	121,885	198,314	320,199
Unallotted			0			0			0			0
Total Expenditures	14,040,274	8,197,166	22,237,440	13,661,430	8,197,166	21,858,596	13,272,943	8,467,266	21,740,209	13,418,959	8,467,266	21,886,225

Louisiana State University - Eunice

Summarized Department Budget by Function

Unrestricted Operating Budget

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Instruction	7,201,991	7,020,542	(181,449)	-2.5%
Management Assistant	153,023	218,874	65,851	43.0%
Business Administration	93,997	102,214	8,217	8.7%
Developmental Education	218,429	236,766	18,337	8.4%
Mid Year Classified Pay Adj.	3,914	4,107	193	4.9%
Nursing	1,076,915	1,114,088	37,173	3.5%
Criminal Justice	64,489	66,701	2,212	3.4%
Early Childhood Development	55,286	57,065	1,779	3.2%
Paralegal Studies	56,566	58,383	1,817	3.2%
Sciences	1,422,310	1,462,879	40,569	2.9%
Radiologic Technology	282,436	288,371	5,935	2.1%
Continuing Education	448,896	455,329	6,433	1.4%
Learning Center of Rapides Parish	126,960	128,088	1,128	0.9%
Respiratory Care	214,106	214,569	463	0.2%
Liberal Arts	1,648,579	1,589,778	(58,801)	-3.6%
Health & Physical Education	48,214	45,184	(3,030)	-6.3%
Summer Session	212,292	197,897	(14,395)	-6.8%
Office Administration	219,726	202,229	(17,497)	-8.0%
Computer Information Technology	173,867	157,700	(16,167)	-9.3%
Diagnostic Medical Sonography	8,000	7,200	(800)	-10.0%
Distance Learning	23,500	21,150	(2,350)	-10.0%
Unallocated Travel, Supplies & Equip.	37,336	25,909	(11,427)	-30.6%
Fire Science	209,801	129,473	(80,328)	-38.3%
Unallocated Personnel Savings	388,009	227,740	(160,269)	-41.3%
Honors Program	15,340	8,848	(6,492)	-42.3%
Academic Support	695,215	647,564	(47,651)	-6.9%
Unallocated Personnel	1,546	1,620	74	4.8%
Library Admin	356,905	368,068	11,163	3.1%
Faculty Professional Development	25,000	25,000	0	0.0%
Library Books	39,000	31,800	(7,200)	-18.5%
Academic Affairs & Services	240,764	196,076	(44,688)	-18.6%
Library Periodicals	32,000	25,000	(7,000)	-21.9%
Student Services	998,980	1,012,717	13,737	1.4%
Career Services	8,816	11,593	2,777	31.5%
Student Aid	251,258	258,195	6,937	2.8%
Registrar & Admissions	259,555	266,405	6,850	2.6%

Louisiana State University - Eunice

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Unallocated Personnel	7,265	7,441	176	2.4%
Student Affairs	339,223	347,359	8,136	2.4%
Student Development	109,098	101,199	(7,899)	-7.2%
Academic Assistance	23,765	20,525	(3,240)	-13.6%
Institutional Support	2,392,159	2,338,742	(53,417)	-2.2%
Casualty Insurance	189,269	219,823	30,554	16.1%
Chancellors Office	344,277	370,561	26,284	7.6%
Mid-Year Classified Step	11,806	12,441	635	5.4%
Institutional Development	62,712	65,058	2,346	3.7%
Business Affairs	694,042	714,415	20,373	2.9%
Grants	16,955	17,120	165	1.0%
Bad Debt Expense	65,000	65,000	0	0.0%
Bengal ID Card Cost	30,000	30,000	0	0.0%
Credit Charges	19,500	19,500	0	0.0%
Institutional Research	13,000	13,000	0	0.0%
Staff Development	3,000	3,000	0	0.0%
System Allocat. Gen. Admin. Expenses	34,518	34,518	0	0.0%
Public Affairs	138,790	133,385	(5,405)	-3.9%
Office of Information Technology	615,594	565,338	(50,256)	-8.2%
Official Functions	6,593	5,934	(659)	-10.0%
Staff Recruitment	5,603	5,042	(561)	-10.0%
Unallocated Support - Personnel	90,000	53,107	(36,893)	-41.0%
Motor Pool	30,500	10,500	(20,000)	-65.6%
Telecommunications	21,000	1,000	(20,000)	-95.2%
Scholarships	341,431	341,431	0	0.0%
Athletic	160,077	160,077	0	0.0%
Board of Supervisors	2,220	2,220	0	0.0%
Centennial Honor	60,000	60,000	0	0.0%
Chancellor's Scholarship	2,000	2,000	0	0.0%
Fee Exemptions	70,000	70,000	0	0.0%
Institutional Matching - SEOG	32,134	32,134	0	0.0%
Merit Service Honor Awards	15,000	15,000	0	0.0%
Plant Operations/Maintenance	2,025,672	1,905,965	(119,707)	-5.9%
Building & Property Insurance	64,626	67,592	2,966	4.6%
Campus Security	138,048	143,783	5,735	4.2%
Grounds	244,115	252,013	7,898	3.2%
Administration	136,376	138,822	2,446	1.8%

Louisiana State University - Eunice

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Mid-Year Classified Step	16,352	16,472	120	0.7%
Utilities	515,000	515,000	0	0.0%
Buildings	911,155	772,283	(138,872)	-15.2%
Transfers	5,982	5,982	0	0.0%
Loan Fund Matching - Perkins Loan	5,982	5,982	0	0.0%
Total Unrestricted Operating Budget	13,661,430	13,272,943	(388,487)	-2.8%

Restricted Operating Budget

Category	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Student Fees	899,782	935,000	35,218	3.9%
Sales and Services of Educational Activities	0	0	0	-
Gifts, Grants, and Contracts	750,000	750,000	0	0.0%
Endowment Income	15,000	14,000	(1,000)	-6.7%
Auxiliaries	1,622,384	1,638,266	15,882	1.0%
Student Center	104,307	116,632	12,325	11.8%
Bookstore	1,482,877	1,489,434	6,557	0.4%
Press	9,200	9,200	0	0.0%
Athletic Department	26,000	23,000	(3,000)	-11.5%
All Other	4,910,000	5,130,000	220,000	4.5%
Total Restricted Budget	8,197,166	8,467,266	270,100	3.3%

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2008-09	Number Awarded		Avg. Value Per Year	Budget 2009-10
				In-State	Out of State		
Academic							
Athletic	70	\$2,287	\$160,077	70		\$2,287	\$160,077
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching	115	\$279	\$32,134	115		\$279	\$32,134
SGA							
SSIG Matching							
Summer Orientation							
University	90	\$880	\$79,220	90		\$880	\$79,220
Others (Total)	0	N/A	0	0	0	N/A	0
Total Scholarships	275	\$987	\$271,431	275	0	\$987	\$271,431

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)*							
Children of Deceased/Disabled Firefighters (17:1682.1)*							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)*							
Children of Deceased/Disabled Teachers and School Employees (17:1684)*							
Children of Deceased/Disabled Correctional Officers (17:1685.1)*							
Senior Citizens (17:1807)	20	\$175	\$3,500	20		\$175	\$3,500
Louisiana National Guard (29:36.1)	39	\$551	\$21,500	39		\$551	\$21,500
Hardship Waivers (17:3351)	20	\$300	\$6,000	20		\$300	\$6,000
Others (Total)	132	\$177	\$23,300	132	0	N/A	\$23,300
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	0	N/A	0	0	0	N/A	0
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	37	\$424	\$15,700	0	37	\$424	\$15,700
Total Fee Exemptions	248	\$282	\$70,000	211	37	\$282	\$70,000
Total Scholarships and Fee Exemptions	523	\$653	\$341,431	486	37	\$1,269	\$341,431

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

Detail List of Other	Number	Avg. Value	Budg.	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2008-09	In-State	Out of State	Per Year	2009-10
Other Scholarships							
Total Other Scholarships	0	N/A	0	0	0	N/A	0
Other Legislatively Established Tuition & Fee Exemptions							
Children of Disabled Veterans	9	\$667	\$6,000	9		\$667	\$6,000
Children of Deceased Veterans	7	\$643	\$4,500	7		\$643	\$4,500
Veterans Affairs	3	\$633	\$1,900	3		\$633	\$1,900
Act 54 Child of Veteran	1	\$400	\$400	1		\$400	\$400
Teacher Tuition	3	\$500	\$1,500	3		\$500	\$1,500
ACP Students	73	\$62	\$4,500	73		\$62	\$4,500
District Rally	31	\$65	\$2,000	31		\$65	\$2,000
4-H	5	\$500	\$2,500	5		\$500	\$2,500
Total Other Legislatively Established Tuition & Fee Exemptions	132	\$177	\$23,300	132	0	\$177	\$23,300
Other Tuition & Fee Exemptions Other List							
Total Other Tuition & Fee Exemptions Other List	0	N/A	0	0	0	N/A	0
Non-Resident Tuition and Fee Exemptions Other List							
Texas Fire Fighters	37	\$424	\$15,700		37	\$424	\$15,700
Total Non-Resident Tuition and Fee Exemptions Other List	37	\$424	\$15,700	0	37	\$424	\$15,700

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

Institution: LSU at Eunice

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	\$0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/08	\$78,910
Revenues in FY 2008-09	\$56,237
Total Revenues Available for FY 2008-09	\$135,147
Less Funds Expended in FY 2008-09	\$410
Projected Revenue Available for FY 2009-10	\$55,000
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$189,737
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Lot Maintenance and Construction	\$125,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/08	\$480,159
Revenues in FY 2008-09	\$256,919
Total Revenues Available for FY 2008-09	\$737,078
Less Funds Expended in FY 2008-09	\$395,345
Projected Revenue Available for FY 2009-10	\$240,000
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$581,733

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

Institution: LSU at Eunice

Name & Brief Description of Anticipated Projects	Estimated Cost
1. LONI Connection, Labor, Lab Supplies, Licenses, Lab Printing	\$100,000
2. Network Upgrades	\$60,000
3. Lab Computer Replacements	\$150,000
4. Multimedia Equipment	\$75,000
5. Departmental Projects	\$110,000
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/08	\$3,712
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	\$3,712
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	\$3,712
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Elevator Upgrade/Repairs	\$3,712
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-8

Institution: LSU at Eunice

Auxiliary Enterprise Operations

	Cafeterias 2008-09	Cafeterias 2009-10	Post Office 2008-09	Post Office 2009-10	Married Student Housing 2008-09	Married Student Housing 2009-10	Bookstore 2008-09	Bookstore 2009-10
Revenues							1,482,877	1,489,434
Expenditures								
Salaries							77,877	80,934
Other Compensation							26,000	26,000
Related Benefits							16,000	18,000
Total Personal Services	0	0	0	0	0	0	119,877	124,934
Travel								
Operating Services							49,000	50,500
Supplies							25,000	25,000
Merchandise for Resale							1,150,000	1,150,000
Professional Services								
Other Charges							4,000	4,000
Capital Outlay								
Debt Service							135,000	135,000
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,482,877	1,489,434
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

	Student Center 2008-09	Student Center 2009-10	Total Dormitories 2008-09	Total Dormitories 2009-10	Procurement Aux Services 2008-09	Procurement Aux Services 2009-10	Golf Course 2008-09	Golf Course 2009-10
Revenues	104,307	116,632						
Expenditures								
Salaries	20,307	20,832						
Other Compensation	14,000	19,000						
Related Benefits	3,500	3,800						
Total Personal Services	37,807	43,632	0	0	0	0	0	0
Travel	2,500	4,000						
Operating Services	7,000	7,000						
Supplies	14,000	16,000						
Merchandise for Resale								
Professional Services	39,000	42,000						
Other Charges	4,000	4,000						
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	104,307	116,632	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents

Form BOR-8

Institution: LSU at Eunice

Auxiliary Enterprise Operations

	Student Media 2008-09	Student Media 2009-10	Press 2008-09	Press 2009-10	Student Health 2008-09	Student Health 2009-10	Lab School Lunch 2008-09	Lab School Lunch 2009-10
Revenues			9,200	9,200				
Expenditures								
Salaries								
Other Compensation			3,600	3,600				
Related Benefits								
Total Personal Services	0	0	3,600	3,600	0	0	0	0
Travel								
Operating Services			1,100	1,100				
Supplies			2,000	2,000				
Merchandise for Resale								
Professional Services								
Other Charges			2,500	2,500				
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	9,200	9,200	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

	Park, Traf, & Trans 2008-09	Park, Traf, & Trans 2009-10	Athletic Dept 2008-09	Athletic Dept 2009-10	Contracted Aux Services 2008-09	Contracted Aux Services 2009-10	Grand Total 2008-09	Grand Total 2009-10
Revenues			26,000	23,000			1,622,384	1,638,266
Expenditures								
Salaries							98,184	101,766
Other Compensation							43,600	48,600
Related Benefits							19,500	21,800
Total Personal Services	0	0	0	0	0	0	161,284	172,166
Travel			13,000	12,000			15,500	16,000
Operating Services			3,000	2,000			60,100	60,600
Supplies			10,000	9,000			51,000	52,000
Merchandise for Resale							1,150,000	1,150,000
Professional Services							39,000	42,000
Other Charges							10,500	10,500
Capital Outlay							0	0
Debt Service							135,000	135,000
Interagency Transfers							0	0
Total Expenditures	0	0	26,000	23,000	0	0	1,622,384	1,638,266
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions***

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	15	15	938,321	314,780		
Associate Professor	17	17	928,164	311,373		
Assistant Professor	14	14	650,304	218,158		
Instructor	23	23	952,294	319,468	53,000	17,780
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	38,497	12,915		
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	7	7	182,038	61,068		
Other Unclassified	37	37	1,571,213	527,097	446,316	149,726
Classified Employees	61	61	1,748,508	586,575	44,704	14,997
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	175	175	7,009,339	2,351,434	544,020	182,503
Full-Time Funded Vacant Positions	13	13	525,156	176,175	87,300	29,287
Pay Plan Reserves Total						
Total Full Time Funded Positions	188	188	7,534,495	2,527,609	631,320	211,790
PART - TIME						
Professor	1	0.6	29,671	9,954		
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	86	21.4	384,743	129,070		
Other Unclassified						
Classified Employees	4	2.45	13,927	4,672	41,289	13,851
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	91	24	428,341	143,696	41,289	13,851
Part -Time Funded Vacant Positions	2	1	33,775	11,331		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	93	25.45	462,116	155,027	41,289	13,851
Grand Total Funded Positions	281	213.45	7,996,611	2,682,636	672,609	225,641

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

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

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

UNIVERSITY OF NEW ORLEANS
2009-2010 OPERATING BUDGET

PREPARED BY
TIMOTHY P. RYAN, CHANCELLOR

INTRODUCTION

The University of New Orleans has been asked by the Governor and the Legislature to reduce our budget substantially and to continue to serve our mission as the urban research University of the State of Louisiana. Most would agree the past four years have been the most difficult in the 50-year history of the University of New Orleans. In 2005, Hurricane Katrina devastated our city, our campus, and our student population. In 2009, the University is facing significant budget cuts. This narrative outlines the steps that we will take to implement these cuts while continuing to work toward our vision of becoming one of the nation's premier urban research universities.

PRESERVING THE ACADEMIC MISSION

We will keep the academic structure intact as much as possible. We have proposed no changes in the number of academic colleges or in any other academic unit. We have shifted a few programs and their budgets from the former Metropolitan College, which had no faculty and taught no courses but had programs housed under it for administrative purposes, to the academic colleges. The only major impact of the cuts on the academic programs is the elimination of some unfilled faculty positions.

ENHANCING FUTURE REVENUES

We will ask the UNO Foundation to take over the development function in order to increase our fundraising to levels never before achieved. That move will also relieve the University's budget of over \$350,000 in related costs.

We will hire new leadership for Alumni Affairs to make our alumni the backbone of our fundraising initiatives.

Much of our historical student base – Lakeview, Gentilly, New Orleans East, and St. Bernard – moved to St. Tammany Parish after Katrina. Therefore, we plan to offer more classes on the North Shore, to recuperate our student base and provide those residents with the opportunity to earn a high-quality UNO education.

We are also streamlining our admissions and retention initiatives by removing middle management and shifting the Directors of Admissions, Student Financial Aid, and the Registrar directly under the Provost. This will increase the efficiency of those offices and enhance student recruiting. We have also placed the Student Persistence and Recovery Initiative (SPRI) under the Dean of Student Affairs to implement the committee's recommendations and improve retention.

A large area that was cut is the Metropolitan College. Metropolitan College was an agglomeration of several low-margin non-credit programs, international education, and the management of some for-credit programs. Metropolitan College was not an academic college. It had no faculty and taught no courses. We eliminated many administrative units in Metro College, turned the management of the academic programs to the academic colleges and to the Office of Academic Affairs where they belong, and completely eliminated the existing non-credit division.

In order to move the University forward and achieve our vision in these increasingly difficult economic times, we will completely recreate the non-credit division as a profit center. We need to create new opportunities. We will use a business model and create new products and offerings to generate additional earnings while meeting the needs of the communities we serve.

We will retain our NCAA Division I athletic program but will withdraw all general fund support from the Athletics budget. They will operate completely on self-generated funds. We are also working with the New Orleans Hornets to enhance marketing and ticket sales to increase revenues to the Athletics program.

We have eliminated the position of Vice Chancellor for Technology and Economic Development and moved the remaining personnel to the Office of Research. They will be funded completely by recovered Indirect Costs, thus relieving the University budget of almost \$500,000. The strategy is to allow these two offices to work together to enhance research and technology-transfer dollars coming in to the University.

FURLoughs

We have no furloughs in our plan.

REALLOCATING EXISTING RESOURCES

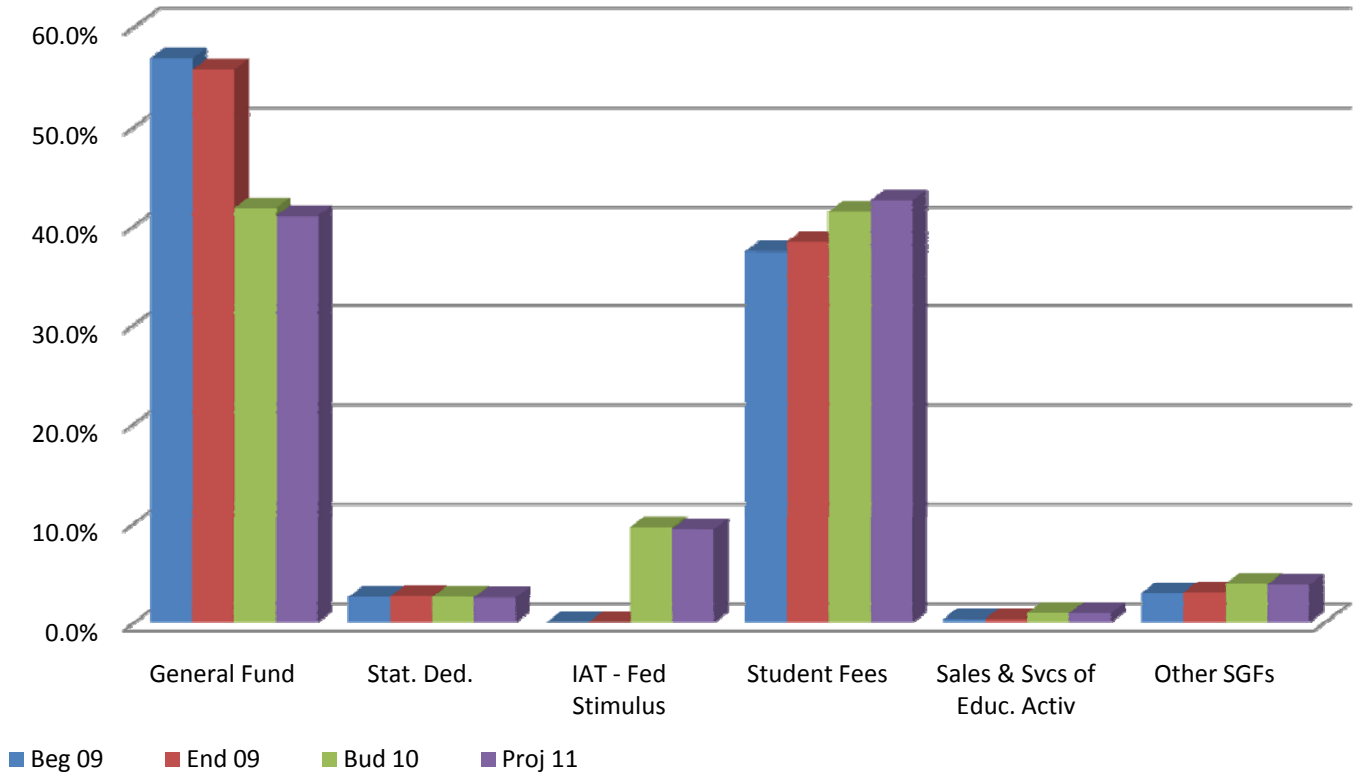
In addition to the efforts mentioned above, we are eliminating a number of mid- and high-level management positions and shifting staff to report to managers that are already in place, thereby saving considerable dollars. We have eliminated two vice chancellor positions – the Vice Chancellor for Technology and Economic Development and the Vice Chancellor for Advancement – and reassigned the staff members working for them to other managers. We have eliminated two non-academic dean positions – the Dean of Metropolitan College and the Dean of Admissions – and reassigned the people who worked for them to other managers. We eliminated three associate vice chancellor positions – the Associate Vice Chancellor for Enrollment Management; the Associate Vice Chancellor for Academic Affairs for Assessment and Institutional Effectiveness; and the Associate Vice Chancellor for Academic Affairs for International Education – and reassigned the people who worked for them to other managers. These moves saved the University approximately \$700,000.

Finally, we have eliminated the positions of 15 employees in various administrative units. Many of these employees were eligible for retirement and have taken advantage of this option.

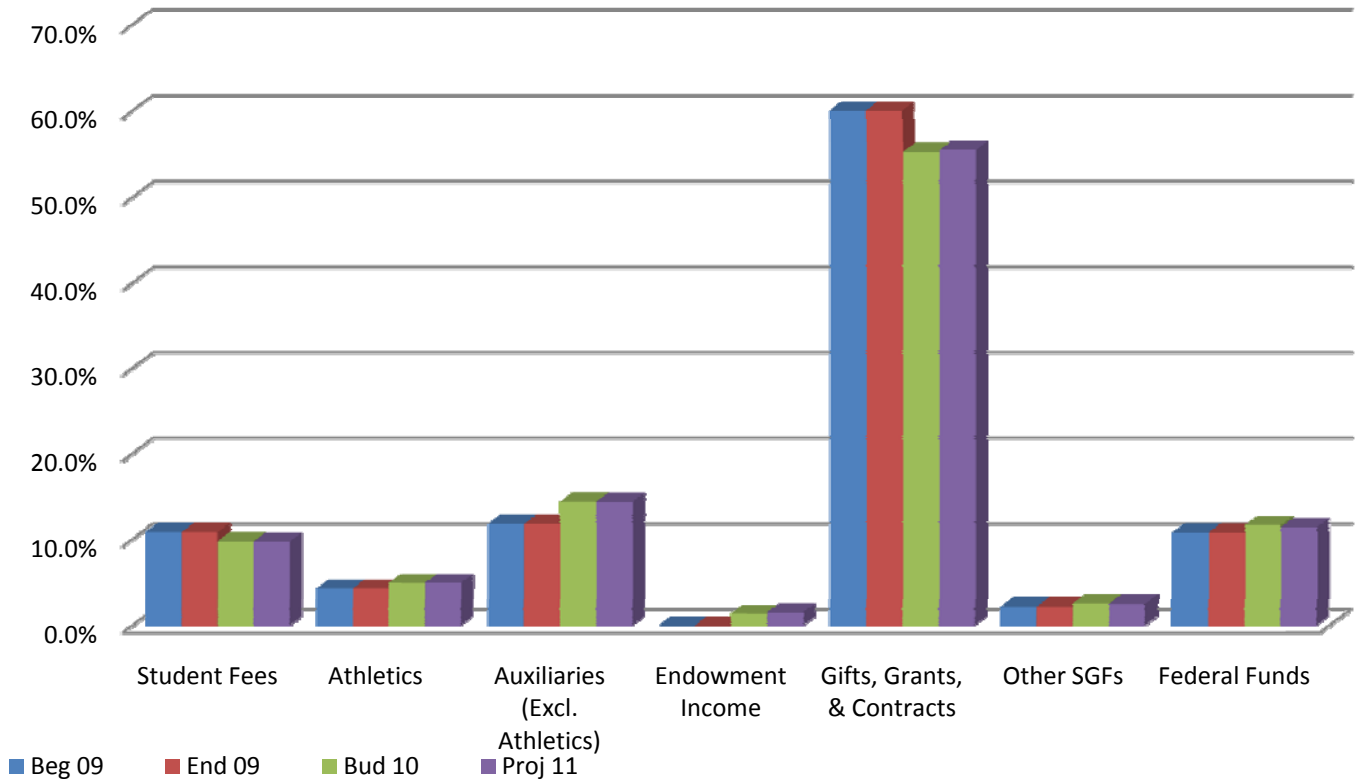
This, along with the changes cited above, has allowed us to increase efficiencies throughout our campus.

University of New Orleans

Unrestricted Revenues

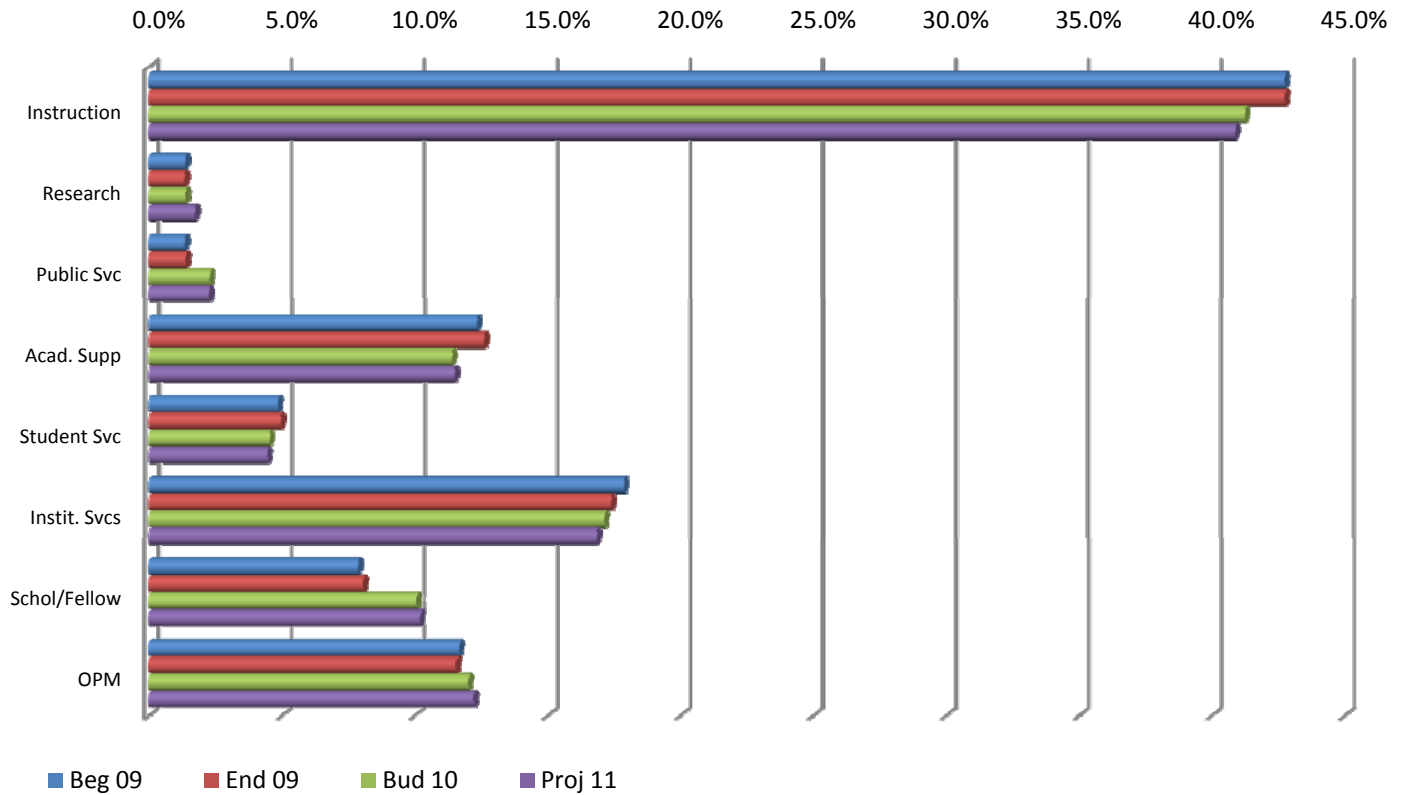


Restricted Revenues

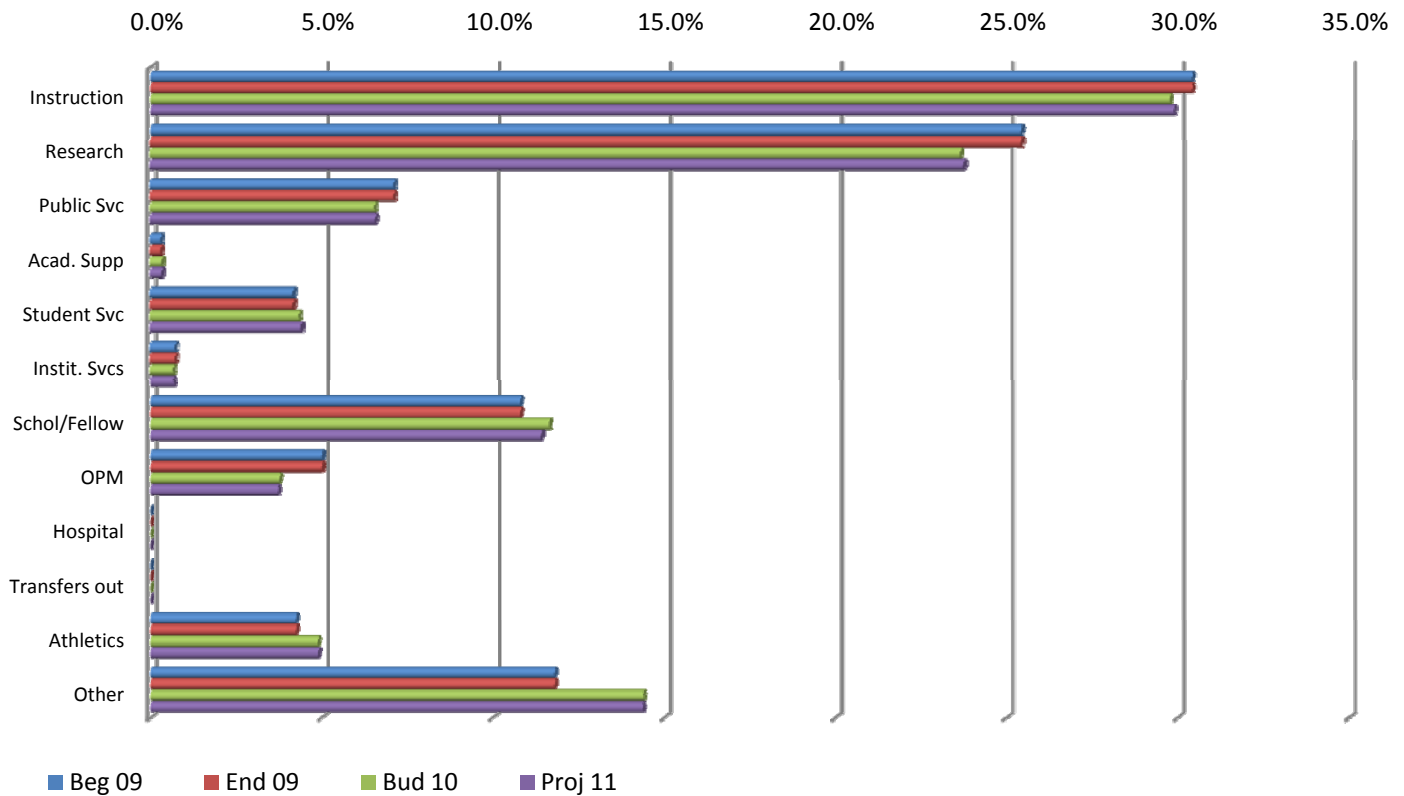


University of New Orleans

Unrestricted Expenditures by Function

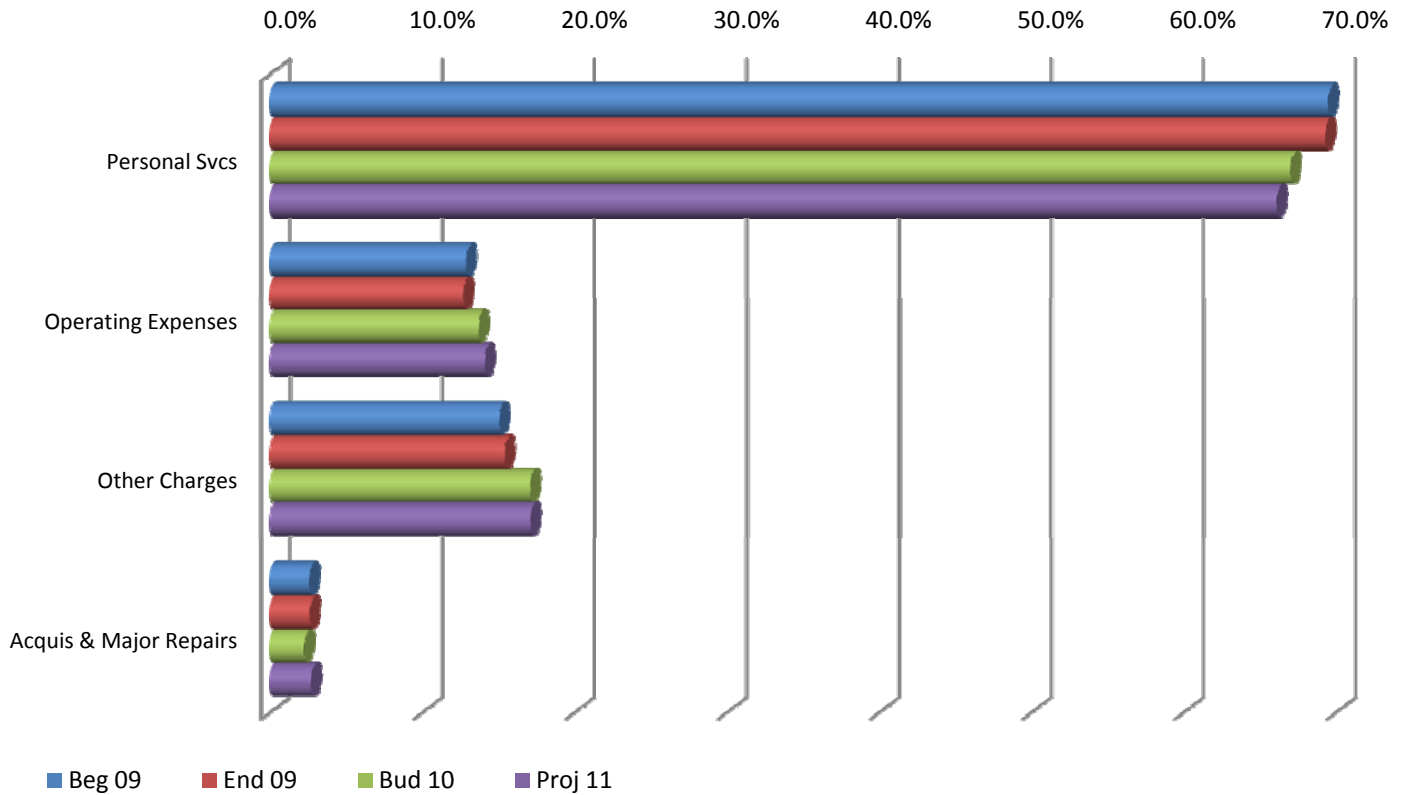


Restricted Expenditures by Function

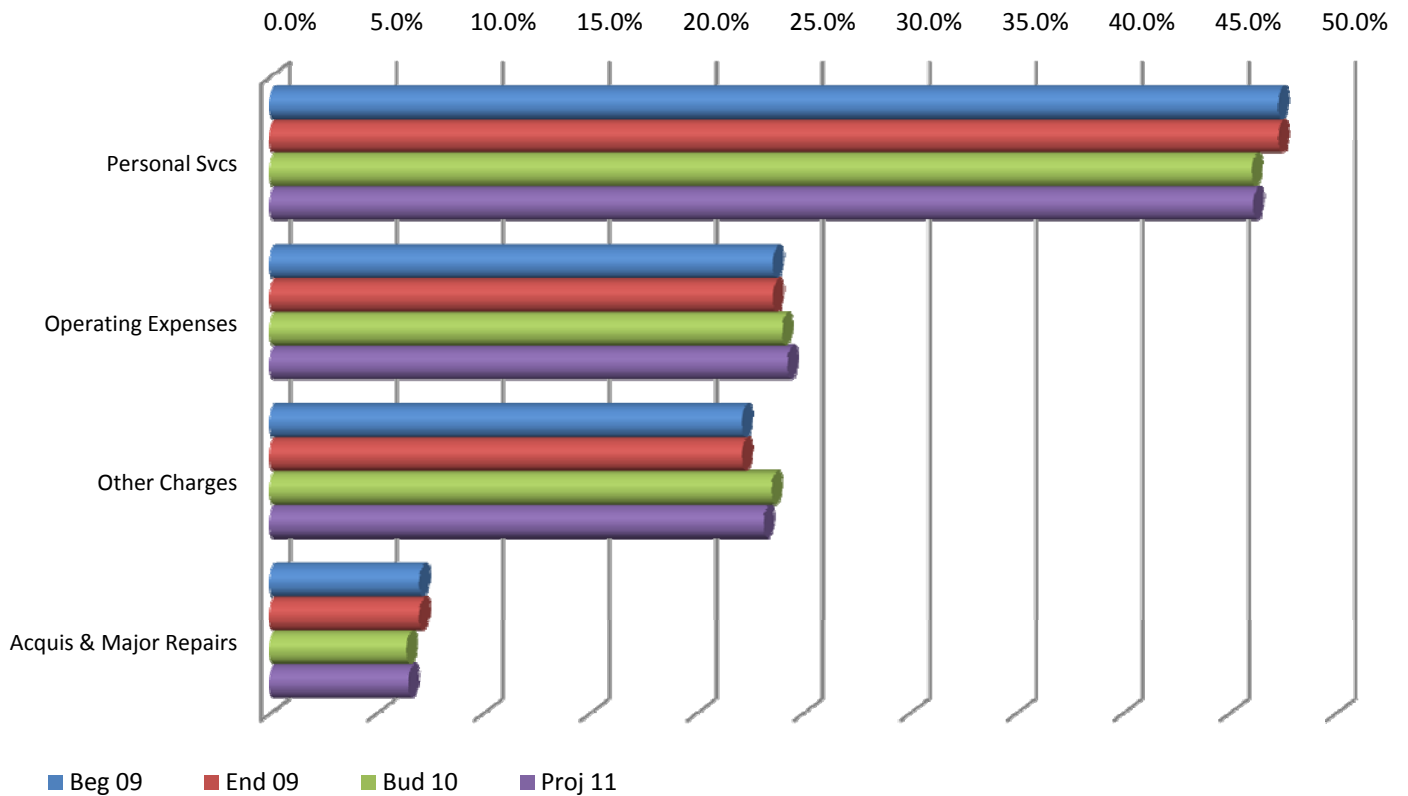


University of New Orleans

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Expenditures by Function:												
Instruction	53,310,897	26,061,935	79,372,832	51,973,708	26,061,935	78,035,643	49,961,967	25,448,890	75,410,857	50,469,115	26,111,883	76,580,998
Research	1,686,080	21,779,350	23,465,430	1,616,380	21,779,350	23,395,730	1,658,871	20,201,060	21,859,931	2,133,871	20,735,069	22,868,940
Public Service	1,668,264	6,087,300	7,755,564	1,668,264	6,087,300	7,755,564	2,771,816	5,590,716	8,362,532	2,771,816	5,732,464	8,504,280
Academic Support**	15,376,714	261,750	15,638,464	15,299,114	261,750	15,560,864	13,789,977	279,527	14,069,504	14,164,977	282,525	14,447,502
Student Services	6,025,877	3,571,186	9,597,063	6,003,178	3,571,186	9,574,364	5,447,446	3,718,556	9,166,002	5,465,571	3,852,799	9,318,370
Institutional Services	22,287,727	623,588	22,911,315	21,141,218	623,588	21,764,806	20,747,612	577,199	21,324,811	20,790,737	590,631	21,381,368
Scholarships/Fellowships	9,798,432	9,248,982	19,047,414	9,798,432	9,248,982	19,047,414	12,203,508	9,960,301	22,163,809	12,606,008	9,960,301	22,566,309
Plant Operations/Maintenance	14,565,045	4,284,407	18,849,452	14,065,045	4,284,407	18,349,452	14,538,381	3,213,304	17,751,685	15,088,381	3,238,751	18,327,132
Total E&G Expenditures	124,719,036	71,918,498	196,637,534	121,565,339	71,918,498	193,483,837	121,119,578	68,989,553	190,109,131	123,490,476	70,504,423	193,994,899
Hospital			0			0			0			0
Transfers out of agency			0			0			0			0
Athletics		3,632,598	3,632,598		3,632,598	3,632,598		4,171,063	4,171,063		4,271,063	4,271,063
Other		10,096,301	10,096,301		10,096,301	10,096,301		12,294,501	12,294,501		12,546,851	12,546,851
Total Expenditures	124,719,036	85,647,397	210,366,433	121,565,339	85,647,397	207,212,736	121,119,578	85,455,117	206,574,695	123,490,476	87,322,337	210,812,813
Expenditures by Object:												
Salaries	64,399,298	28,466,843	92,866,141	62,489,028	28,466,843	90,955,871	60,170,304	27,547,474	87,717,778	60,170,304	28,189,768	88,360,072
Other Compensation	4,151,232	4,659,634	8,810,866	4,151,232	4,659,634	8,810,866	4,477,655	4,536,297	9,013,952	4,923,104	4,638,921	9,562,025
Related Benefits	18,153,366	7,380,882	25,534,248	17,609,938	7,380,882	24,990,820	16,556,531	7,269,780	23,826,311	16,556,531	7,441,143	23,997,674
Total Personal Services	86,703,896	40,507,359	127,211,255	84,250,198	40,507,359	124,757,557	81,204,490	39,353,551	120,558,041	81,649,939	40,269,832	121,919,771
Travel	701,623	2,104,628	2,806,251	676,624	2,104,628	2,781,252	884,958	1,956,925	2,841,883	925,150	2,043,569	2,968,719
Operating Services	12,496,549	9,592,829	22,089,378	11,941,549	9,592,829	21,534,378	12,615,474	9,462,717	22,078,191	13,304,613	9,649,244	22,953,857
Supplies	2,867,661	8,500,123	11,367,784	2,792,661	8,500,123	11,292,784	3,032,875	9,096,160	12,129,035	3,179,403	9,484,742	12,664,145
Total Operating Expenses	16,065,833	20,197,580	36,263,413	15,410,834	20,197,580	35,608,414	16,533,307	20,515,802	37,049,109	17,409,166	21,177,555	38,586,721
Professional Services	2,186,886	4,104,921	6,291,807	2,171,886	4,104,921	6,276,807	1,387,513	4,054,318	5,441,831	1,387,513	4,139,120	5,526,633
Other Charges	16,548,430	12,509,091	29,057,521	16,548,430	12,509,091	29,057,521	19,280,110	13,730,928	33,011,038	19,704,700	13,745,007	33,449,707
Debt Services		2,337,890	2,337,890		2,337,890	2,337,890		2,321,355	2,321,355		2,321,355	2,321,355
Interagency Transfers			0			0			0			0
Total Other Charges	18,735,316	18,951,902	37,687,218	18,720,316	18,951,902	37,672,218	20,667,623	20,106,601	40,774,224	21,092,213	20,205,482	41,297,695
General Acquisitions	1,238,643	5,990,556	7,229,199	1,208,643	5,990,556	7,199,199	996,699	5,479,163	6,475,862	1,246,699	5,669,468	6,916,167
Library Acquisitions	1,975,348		1,975,348	1,975,348		1,975,348	1,717,459		1,717,459	2,092,459		2,092,459
Major Repairs			0			0			0			0
Total Acquisitions and Major Repairs	3,213,991	5,990,556	9,204,547	3,183,991	5,990,556	9,174,547	2,714,158	5,479,163	8,193,321	3,339,158	5,669,468	9,008,626
Unallotted			0			0			0			0
Total Expenditures	124,719,036	85,647,397	210,366,433	121,565,339	85,647,397	207,212,736	121,119,578	85,455,117	206,574,695	123,490,476	87,322,337	210,812,813

University of New Orleans

Summarized Department Budget by Function

Unrestricted Operating Budget

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Instruction	51,595,001	49,961,967	(1,633,034)	-3.2%
MBA PROGRAM	500,000	700,000	200,000	40.0%
PROVOST & VC FOR ACADEMIC & STUDENT AFFAIRS	3,510,914	4,856,533	1,345,619	38.3%
ENGINEERING MANAGEMENT	35,780	48,916	13,136	36.7%
NAVAL ARCHITECTURE & MARINE ENGINEERING	407,639	488,563	80,924	19.9%
CONTINUING EDUCATION	720,293	853,305	133,012	18.5%
ARTS ADMINISTRATION	91,691	104,047	12,356	13.5%
PHILOSOPHY	330,596	362,420	31,824	9.6%
SPECIAL EDUCATION & HABILITATIVE SERVICES	887,389	938,981	51,592	5.8%
POLITICAL SCIENCE	1,126,984	1,188,128	61,144	5.4%
ENGLISH	3,951,008	4,159,031	208,023	5.3%
SOCIOLOGY	693,043	729,483	36,440	5.3%
ANTHROPOLOGY	379,440	397,094	17,654	4.7%
FILM, THEATER AND COMMUNICATION ARTS	1,456,876	1,490,514	33,638	2.3%
MUSIC	946,927	965,862	18,935	2.0%
PSYCHOLOGY	1,358,967	1,376,035	17,068	1.3%
EARTH & ENVIRONMENTAL SCIENCES	729,463	738,209	8,746	1.2%
BIOLOGICAL SCIENCES	1,908,114	1,930,315	22,201	1.2%
HOTEL RESTAURANT & TOURISM	1,101,485	1,112,329	10,844	1.0%
FOREIGN LANGUAGES	1,108,377	1,115,479	7,102	0.6%
BUSINESS ADMINISTRATION - COLLEGE OF BUSINESS	(303,400)	(301,662)	1,738	0.6%
STRATEGIC FACULTY INITIATIVE	504,184	505,983	1,799	0.4%
CIVIL & ENVIRONMENTAL ENGINEERING	978,743	981,133	2,390	0.2%
HISTORY	1,020,900	1,022,620	1,720	0.2%
COMPUTER SCIENCE	847,918	848,452	534	0.1%
GRADUATE ENHANCEMENT PROGRAM	407,000	407,000	0	0.0%
MARKETING	1,047,157	1,046,485	(672)	-0.1%
TRANSPORTATION STUDIES PROGRAM	457,691	455,791	(1,900)	-0.4%
EDUCATIONAL LEADERSHIP, COUNSELING & FOUNDATIONS	1,411,605	1,405,225	(6,380)	-0.5%
EISENHOWER CENTER	178,419	177,562	(857)	-0.5%
ENGINEERING MICROCOMPUTER LAB	60,628	60,315	(313)	-0.5%
WOMEN'S STUDIES	27,835	27,682	(153)	-0.5%
DEVELOPMENTAL MATH	411,420	409,070	(2,350)	-0.6%
PLANNING AND URBAN STUDIES	696,157	690,446	(5,711)	-0.8%
ACCOUNTING	1,685,356	1,658,492	(26,864)	-1.6%
CHEMISTRY	1,461,347	1,435,886	(25,461)	-1.7%
PHYSICS	768,126	753,386	(14,740)	-1.9%
ECONOMICS & FINANCE	2,208,794	2,153,209	(55,585)	-2.5%
MANAGEMENT	1,931,243	1,870,815	(60,428)	-3.1%
MECHANICAL ENGINEERING	1,033,742	991,849	(41,893)	-4.1%
INTERNATIONAL STUDIES	11,209	10,562	(647)	-5.8%
FINE ARTS	819,564	768,828	(50,736)	-6.2%

University of New Orleans

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
EXECUTIVE MBA PROGRAM	2,172,066	1,994,725	(177,341)	-8.2%
GEOGRAPHY	388,701	349,735	(38,966)	-10.0%
ELECTRICAL ENGINEERING	908,178	817,006	(91,172)	-10.0%
BOR INFORMATION TECHNOLOGY INITIATIVE	2,238,493	1,995,625	(242,868)	-10.8%
EDUCATION	64,613	56,828	(7,785)	-12.0%
CURRICULUM & INSTRUCTION	927,985	813,898	(114,087)	-12.3%
NEW ORLEANS JAZZ INSTITUTE	118,841	100,102	(18,739)	-15.8%
STUDENT TEACHING OFFICE	111,999	93,439	(18,560)	-16.6%
MATHEMATICS	1,800,588	1,489,118	(311,470)	-17.3%
CREDIT PROGRAMS	729,888	564,396	(165,492)	-22.7%
INTERDISCIPLINARY - COLLEGE OF LIBERAL ARTS	462,699	316,024	(146,675)	-31.7%
INTERDISCIPLINARY - COLLEGE OF EDUCATION	118,176	67,149	(51,027)	-43.2%
INTERDISCIPLINARY - COLLEGE OF SCIENCE	952,460	207,670	(744,790)	-78.2%
METRO COLLEGE - CREDIT PROGRAMS	718,074	0	(718,074)	-100.0%
METRO COLLEGE - NON-CREDIT PROGRAMS	971,616	0	(971,616)	-100.0%
GENERAL ADMINISTRATIVE	0	161,879	161,879	-
Research	1,616,380	1,658,871	42,491	2.6%
ENVIRONMENTAL TOXICOLOGY	195,144	264,844	69,700	35.7%
BUSINESS & ECONOMIC RESEARCH	286,860	287,282	422	0.1%
BIOLOGICAL SCIENCES - BIOTECHNOLOGY INITIATIVE	196,670	196,670	0	0.0%
BOR INFORMATION TECHNOLOGY INITIATIVE	170,214	170,214	0	0.0%
EARTH & ENVIRONMENTAL SCIENCES	715	715	0	0.0%
CENTER AUSTRIA	136,930	136,885	(45)	0.0%
ECONOMIC DEVELOPMENT CENTER	39,397	39,350	(47)	-0.1%
PLANNING AND URBAN STUDIES	99,743	99,587	(156)	-0.2%
ENGINEERING	34,046	33,992	(54)	-0.2%
CHEMISTRY	393,732	337,598	(56,134)	-14.3%
LOUISIANA POLL	61,304	50,733	(10,571)	-17.2%
STUDENT TEACHING OFFICE	1,625	0	(1,625)	-100.0%
PROVOST & VC FOR ACADEMIC & STUDENT AFFAIRS	0	41,001	41,001	-
Public Service	1,668,264	2,771,815	1,103,551	66.1%
VICE CHANCELLOR FOR CAMPUS SERVICES	957,623	2,333,162	1,375,539	143.6%
BUSINESS ADMINISTRATION - COLLEGE OF BUSINESS	60,000	60,000	0	0.0%
OFFICE OF THE CHANCELLOR	2,000	2,000	0	0.0%
NATIONAL WWII MUSEUM	201,479	132,895	(68,584)	-34.0%
OGDEN MUSEUM OF SOUTHERN ART	322,059	211,147	(110,912)	-34.4%
METRO COLLEGE - INTERNATIONAL STUDENTS AND SCHOLA	125,103	0	(125,103)	-100.0%
GENERAL ADMINISTRATIVE	0	32,611	32,611	-
Academic Support	14,930,214	13,789,977	(1,140,237)	-7.6%
OFFICE OF THE CHANCELLOR	241,785	359,069	117,284	48.5%
BUSINESS ADMINISTRATION - COLLEGE OF BUSINESS	981,535	1,053,285	71,750	7.3%
ENGINEERING	340,089	361,113	21,024	6.2%
LIBERAL ARTS	885,703	936,093	50,390	5.7%

University of New Orleans

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
GRADUATE SCHOOL	336,600	355,533	18,933	5.6%
BOR INFORMATION TECHNOLOGY INITIATIVE	98,800	98,800	0	0.0%
MBA PROGRAM	500	500	0	0.0%
PROVOST & VC FOR ACADEMIC & STUDENT AFFAIRS	4,640,070	4,583,151	(56,919)	-1.2%
EDUCATION	943,459	855,663	(87,796)	-9.3%
DEVELOPMENTAL MATH	122,064	108,296	(13,768)	-11.3%
SCHOOL OF URBAN & REGIONAL STUDIES	16,412	14,378	(2,034)	-12.4%
LIBRARY	4,570,643	3,761,564	(809,079)	-17.7%
INTERNATIONAL STUDIES	185,473	143,073	(42,400)	-22.9%
SCIENCES	583,766	439,289	(144,477)	-24.7%
VICE CHANCELLOR FOR RESEARCH & SPONSORED PROGRAM	216,237	6,889	(209,348)	-96.8%
METRO COLLEGE - ADMINISTRATION	767,078	0	(767,078)	-100.0%
GENERAL ADMINISTRATIVE	0	713,281	713,281	-
Student Services	6,003,177	5,447,446	(555,731)	-9.3%
PROVOST & VC FOR ACADEMIC & STUDENT AFFAIRS	5,529,227	4,911,503	(617,724)	-11.2%
VICE CHANCELLOR FOR CAMPUS SERVICES	473,950	261,347	(212,603)	-44.9%
GENERAL ADMINISTRATIVE	0	274,596	274,596	-
Institutional Support	21,888,826	20,747,612	(1,141,214)	-5.2%
GENERAL ADMINISTRATIVE	1,782,852	2,831,382	1,048,530	58.8%
CASUALTY INSURANCE	4,914,162	5,218,773	304,611	6.2%
BOR INFORMATION TECHNOLOGY INITIATIVE	125,390	125,390	0	0.0%
BUILDING LEASES	80,000	80,000	0	0.0%
COLLECTION SERVICES	51,765	51,765	0	0.0%
LIBRARY	5,000	5,000	0	0.0%
OFFICIAL ALLOWANCE - OFFICE OF THE CHANCELLOR'S HOU	30,000	30,000	0	0.0%
BIOLOGICAL SCIENCES - RADIOLOGICAL ASSESSMENT PROGI	12,065	12,024	(41)	-0.3%
VICE CHANCELLOR FOR FINANCIAL SERVICES	4,823,166	4,310,761	(512,405)	-10.6%
PROVOST & VC FOR ACADEMIC & STUDENT AFFAIRS	3,349,985	2,982,642	(367,343)	-11.0%
VICE CHANCELLOR FOR CAMPUS SERVICES	2,815,535	2,398,700	(416,835)	-14.8%
BANKING SERVICES	47,000	36,625	(10,375)	-22.1%
OFFICE OF THE CHANCELLOR	3,172,303	2,368,918	(803,385)	-25.3%
VICE CHANCELLOR FOR GOVERNMENTAL AND COMMUNITY	448,107	243,302	(204,805)	-45.7%
VICE CHANCELLOR FOR RESEARCH & SPONSORED PROGRAM	231,496	52,330	(179,166)	-77.4%
Scholarships & Fellowships	9,798,432	12,203,508	2,405,076	24.5%
PROVOST & VC FOR ACADEMIC & STUDENT AFFAIRS	9,798,432	12,203,508	2,405,076	24.5%
Plant Operations and Maintenance	14,065,045	14,538,382	473,337	3.4%
GENERAL ADMINISTRATIVE	1,332,997	1,822,620	489,623	36.7%
VICE CHANCELLOR FOR CAMPUS SERVICES	12,732,048	12,715,762	(16,286)	-0.1%
Total Unrestricted Operating Budget	121,565,339	121,119,578	(445,761)	-0.4%

University of New Orleans

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
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Restricted Operating Budget

Category	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Student Fees	9,289,516	8,363,381	(926,135)	-10.0%
Gifts, Grants, and Contracts	51,500,000	47,298,782	(4,201,218)	-8.2%
Endowment Income	0	1,167,089	1,167,089	-
Auxiliaries	13,728,899	16,465,564	2,736,665	19.9%
Cafeterias	1,226,130	1,946,625	720,495	58.8%
Dormitories	2,673,795	3,876,500	1,202,705	45.0%
Procurement Auxiliary Services	72,000	94,000	22,000	30.6%
Parking, Traffic, & Transit	660,776	766,000	105,224	15.9%
Athletic Department	3,632,598	4,171,063	538,465	14.8%
Bookstore	5,143,000	5,315,000	172,000	3.3%
Student Center	320,600	296,376	(24,224)	-7.6%
All Other	11,128,982	12,160,301	1,031,319	9.3%
Total Restricted Budget	13,728,899	16,465,564	2,736,665	19.9%

Board of Regents
Form BOR-5

Institution: University of New Orleans

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2008-09	Number Awarded		Avg. Value Per Year	Budget 2009-10
				In-State	Out of State		
Academic	201	\$8,699	\$1,748,556	206	96	\$9,359	\$2,826,276
Athletic	62	\$3,500	\$216,990	8	36	\$3,338	\$146,876
Band							
Foreign language							
High School	34	\$1,193	\$40,572	34		\$1,206	\$41,000
Honors	365	\$3,465	\$1,264,906	48	416	\$2,578	\$1,196,056
LASIP							
LPB Stipend							
Music	63	\$5,917	\$372,768	150		\$2,880	\$432,068
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Others (Total)	845	3,898	3,266,904	1,038	184	3,490	4,264,896
Total Scholarships	1,570	\$4,402	\$6,910,696	1,484	732	\$4,019	\$8,907,172

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)*	4	\$5,816	\$23,265	3		\$3,721	\$11,163
Children of Deceased/Disabled Firefighters (17:1682.1)*	11	\$6,600	\$72,605	11		\$3,167	\$34,837
Children of Deceased/Disabled Sanitation Workers (17:1683.1)*							
Children of Deceased/Disabled Teachers and School Employees (17:1684)*							
Children of Deceased/Disabled Correctional Officers (17:1685.1)*							
Senior Citizens (17:1807)	28	\$3,511	\$98,320	37		\$2,162	\$80,000
Louisiana National Guard (29:36.1)	110	\$3,470	\$381,711	100		\$2,380	\$238,000
Hardship Waivers (17:3351)	36	\$1,228	\$44,200	30	0	\$1,333	\$40,000
Others (Total)	29	5,283	211,339	1,038	36	5,611	202,000
Other Tuition & Fee Exemptions							
Faculty/Staff	95	\$920	\$87,400	130		\$1,215	\$157,900
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	95	5,403	513,314	122	40	5,674	919,220
Non-Resident Tuition and Fee Exemptions							
Academic	52	5,677	295,216	53	32	4,576	388,992
Graduate Assistantships/Fellowships	332	3,495	1,160,366	260		4,700	1,224,224
Other (List - Use continuation sheet if necessary.)		N/A	0	0	0	N/A	0
Total Fee Exemptions	803	\$3,596	2,887,736	1,784	108	3,934	3,296,336
Total Scholarships and Fee Exemptions	2,373	\$4,129	9,798,432	3,268	840	4,022	12,203,508

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

Detail List of Other	Number	Avg. Value	Budg.	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2008-09	In-State	Out of State	Per Year	2009-10
Other Scholarships							
ADVENTURE ABROAD AWARDS	4	1,000	4,000	4	0	\$2,975	\$11,900
ADULT SCHOLARSHIP	0	0	0	1		\$1,174	\$1,174
BIENVILLE HALL SCHOLARSHIP	0	0	0	0	0	\$0	\$0
BOARD OF SUPERVISORS	11	3,470	38,172	10	0	3,375	\$33,750
CLAIBORNE RESIDENTIAL LIFE	8	500	4,000	51	0	\$2,279	\$116,217
CONTINUING IN STATE SCHOLARSHIP	30	2,375	71,252	12	0	\$1,466	\$17,595
CONTINUING OUT OF STATE SCHOLARSHIP	25	7,329	183,224	0	5	\$7,540	\$45,238
CREATIVE ARTS SCHOLARSHIP	15	834	12,510	9	6	\$617	\$9,261
CRESCENT CITY DOCTORAL SCHOLARSHIP	62	4,655	288,632	43	9	\$4,732	\$260,280
GRADUATE CREATIVE WRITING AWARDS	1	1,744	1,744	1	0	\$0	\$0
GRADUATE DEAN'S I	7	10,336	72,352		12	\$2,500	\$30,000
GRADUATE DEAN'S II	30	3,463	103,884	26	2	\$3,793	\$110,008
GRADUATE DEAN'S III	7	10,336	72,352	0	0	\$0	\$0
GRADUATE DEAN'S IV	30	3,405	102,176	24	0	\$3,405	\$88,896
GRADUATE DEAN'S SCHOLARSHIP	35	10,336	361,760	30	10	\$5,084	\$208,424
IBERVILLE SCHOLARSHIP	14	10,733	150,260	0	14	\$10,733	\$385,218
INT'L ECONOMIC DEVELOPMENT PARTNERSHIP	5	1,646	8,230	0	0	\$0	\$0
LAFITTE SCHOLARSHIP	60	1,770	106,192	114	0	\$1,770	\$369,412
MARCUS B. CHRISTIAN GRADUATE	36	4,688	168,740	30	5	\$4,688	\$177,828
NAPOLEON SCHOLARSHIP	53	490	25,966	98	0	\$1,187	\$116,360
NEW TRANSFER STUDENTS BOOK	0	0	0	0	0	\$0	\$0
NOUVELLE ORLEANS TRANSFER SCHOLARSHIP	4	1,646	6,584	0	0	\$0	\$0
PONTABLA NON-RESIDENT	23	2,603	78,096	5	21	\$2,323	\$60,400
PONTCHARTRAIN NON-RESIDENT	12	5,082	60,984	10	2	\$4,080	\$85,686
PRIVATEER BOOK AWARD	113	500	56,500	69	0	\$398	\$27,429
REGENTS SCHOLARSHIP	52	806	41,912	115	0	\$1,210	\$139,184
RESIDENTIAL LIFE SCHOLARSHIP - DORM	25	1,170	29,250	55	21	\$3,915	\$297,517
SERVICE LEARNING SCHOLARSHIP	3	300	900		0	\$0	\$0
ST CHARLES SCHOLARSHIP	142	7,418	1,053,380	150	60	\$7,445	\$1,563,572
UNO DISCIPLINE ENRICHMENT	0	0	0	0	0	\$0	\$0
URBAN LEADERSHIP SCHOLARSHIP	14	2,436	34,104	2	0	\$1,300	\$2,600
VISITING SCIENTISTS & SCHOLARS	17	7,632	129,748	0	17	\$8,909	\$98,000
CONTINUING STUDENT BOOK				179		\$500	\$8,947
Total Other Scholarships	838	\$3,898	3,266,904	1,038	184	\$3,490	4,264,896
Other Legislatively Established Tuition & Fee Exemptions							
Academic Common Market	11	\$7,258	79,836	13		\$7,308	95,000
Codofil	12	5,560	66,728	8		6,611	59,500
Children of Deceased Veterans	17	3,810	64,775	15		3,167	47,500
Total Other Legislatively Established Tuition & Fee Exemptions	40	\$5,283	211,339	36	0	\$5,611	202,000
Other Tuition & Fee Exemptions Other List							
Lacept				16		\$3,175	\$22,000
Athletics Fee Exemption	60	\$7,430	\$445,816	48	40	\$9,011	\$792,970
Chachere Fellowship	3	\$7,988	\$23,964			\$0	\$0
Community Policing	25	\$815	\$20,364	44	0	\$1,205	\$53,000
Fee Exemptions - Miscellaneous	7	\$3,310	\$23,170	14		\$3,661	\$51,250
Total Other Tuition & Fee Exemptions Other List	95	\$5,403	513,314	122	40	\$5,674	919,220

Board of Regents

Form BOR-7

Institution: University of New Orleans

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/08	\$855,084
Revenues in FY 2008-09	\$1,569,153
Total Revenues Available for FY 2008-09	2,424,237
Less Funds Expended in FY 2008-09	1,269,560
Projected Revenue Available for FY 2009-10	1,548,997
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	2,703,674
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Debt Service - University of New Orleans Project Revenue Bds Series 2004A	\$1,148,125
2. UC - AHU Pipe Replacement	\$276,000
3. Children's Center - Lift Station Repair	\$15,576
4. BH - Emergency Sewer Repairs	\$97,424
5. UC - Grease Trap Replacement	\$18,000
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/08	\$687,419
Revenues in FY 2008-09	\$804,866
Total Revenues Available for FY 2008-09	1,492,285
Less Funds Expended in FY 2008-09	668,206
Projected Revenue Available for FY 2009-10	766,000
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	1,590,079
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Debt Svs - University of New Orleans Projects, Revenue Bonds Series 2004B	\$325,000
2. Maintenance and repairs parking lots and streets	\$100,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/08	\$40,663
Revenues in FY 2008-09	\$1,310,105
Total Revenues Available for FY 2008-09	1,350,768
Less Funds Expended in FY 2008-09	1,271,553
Projected Revenue Available for FY 2009-10	1,303,196
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	1,382,411
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Campus wide wireless network	\$90,000
2. PC replacements - Student computer labs	\$100,000
3. Network communications - Student labs	\$40,000
Use Continuation Sheet if Necessary.	

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

Institution: University of New Orleans

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

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: University of New Orleans

	Cafeterias 2008-09	Cafeterias 2009-10	Post Office 2008-09	Post Office 2009-10	Married Student Housing 2008-09	Married Student Housing 2009-10	Bookstore 2008-09	Bookstore 2009-10
Revenues	1,226,130	1,946,625					5,143,000	5,315,000
Expenditures								
Salaries	35,005	65,728					463,260	496,439
Other Compensation	635	1,272					213,662	214,473
Related Benefits	10,519	21,033					136,117	155,661
Total Personal Services	46,159	88,033	0	0	0	0	813,039	866,573
Travel	179	254					6,263	6,195
Operating Services	62,357	50,890					201,527	202,431
Supplies	10,634	11,018					42,662	42,778
Merchandise for Resale	860,430	1,526,625					3,725,000	3,850,000
Professional Services	535	254					242,290	265,695
Other Charges	401	382					41,672	41,042
Capital Outlay	913	2,544					3,797	6,946
Debt Service	46,074	46,706					26,000	26,000
Interagency Transfers								
Total Expenditures	1,027,682	1,726,706	0	0	0	0	5,102,250	5,307,660
Revenues in Excess of Expenditures	198,448	219,919	0	0	0	0	40,750	7,340
	Student Center 2008-09	Student Center 2009-10	Total Dormitories 2008-09	Total Dormitories 2009-10	Procurement Aux Services 2008-09	Procurement Aux Services 2009-10	Golf Course 2008-09	Golf Course 2009-10
Revenues	320,600	296,376	2,673,795	3,876,500	72,000	94,000		
Expenditures								
Salaries	216,213	177,460	456,378	505,098	2,047	3,175		
Other Compensation	20,166	30,194	178,520	176,560	37	62		
Related Benefits	57,749	56,787	136,925	151,530	615	1,015		
Total Personal Services	294,128	264,441	771,823	833,188	2,699	4,252	0	0
Travel	48	39	3,750	3,750	10	12		
Operating Services	105,695	85,136	1,494,222	2,557,449	21	43		
Supplies	23,066	20,055	48,000	48,000	37	50		
Merchandise for Resale								
Professional Services	143	39		5,000	32	12		
Other Charges	71,574	87,058	354,000	420,760	23	19		
Capital Outlay	236	387			54	122		
Debt Service	3,631	2,967						
Interagency Transfers								
Total Expenditures	498,521	460,122	2,671,795	3,868,147	2,876	4,510	0	0
Revenues in Excess of Expenditures	(177,921)	(163,746)	2,000	8,353	69,124	89,490	0	0

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: University of New Orleans

	Student Media 2008-09	Student Media 2009-10	Press 2008-09	Press 2009-10	Student Health 2008-09	Student Health 2009-10	Lab School Lunch 2008-09	Lab School Lunch 2009-10
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

	Park, Traf, & Trans 2008-09	Park, Traf, & Trans 2009-10	Athletic Dept 2008-09	Athletic Dept 2009-10	Contracted Aux Services 2008-09	Contracted Aux Services 2009-10	Grand Total 2008-09	Grand Total 2009-10
Revenues	660,776	766,000	3,632,598	4,171,063			13,728,899	16,465,564
Expenditures								
Salaries	221,796	228,648	1,494,833	1,700,957			2,889,532	3,177,505
Other Compensation	12,500	12,500	58,120	35,520			483,640	470,581
Related Benefits	61,579	64,021	325,114	476,268			728,618	926,315
Total Personal Services	295,875	305,169	1,878,067	2,212,745	0	0	4,101,790	4,574,401
Travel			722,678	518,000			732,928	528,250
Operating Services	16,838	94,803	120,592	114,540			2,001,252	3,105,292
Supplies	13,604	13,604	170,395	114,700			308,398	250,205
Merchandise for Resale			35,000	35,000			4,620,430	5,411,625
Professional Services	9,459	27,424	192,050	289,950			444,509	588,374
Other Charges			510,816	886,128			978,486	1,435,389
Capital Outlay			3,000				8,000	9,999
Debt Service	325,000	325,000					400,705	400,673
Interagency Transfers							0	0
Total Expenditures	660,776	766,000	3,632,598	4,171,063	0	0	13,596,498	16,304,208
Revenues in Excess of Expenditures	0	0	0	0	0	0	132,401	161,356

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	152	152	14,735,485	3,253,448	500,810	110,574
Associate Professor	98	98	7,110,434	1,569,913	24,743	5,463
Assistant Professor	90	90	6,022,522	1,329,713		
Instructor	95	95	4,210,651	929,670	198,627	43,855
Librarian (w/o Faculty Rank)	13	13	775,803	171,290		
Teaching Associate	10	10	430,050	94,951		
Research Associate	2	2	86,940	19,195		
Library Associate	14	14	402,083	88,776		
Lecturer						
Graduate Assistants	294	147	2,944,777			
Adjunct Faculty						
Other Unclassified	301	301	14,414,611	3,182,602	716,149	158,119
Classified Employees	208	208	6,705,730	1,480,558		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,277	1,130	57,839,086	12,120,114	1,440,329	318,010
Full-Time Funded Vacant Positions	95	95	3,230,342	713,096	34,860	7,697
Pay Plan Reserves Total						
Total Full Time Funded Positions	1,372	1,225	61,069,428	12,833,211	1,475,189	325,707
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	0.53	11,034	845		
Lecturer						
Graduate Assistants						
Adjunct Faculty			1,290,634	98,734		
Other Unclassified	1	0.75	15,375	1,176		
Classified Employees	1	0.75	15,528	1,188		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	3	2	1,332,571	101,943	0	0
Part - Time Funded Vacant Positions			169,137	12,939		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	3	2	1,501,708	114,882	0	0
Grand Total Funded Positions	1,375	1,227	62,571,136	12,948,092	1,475,189	325,707

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

**CHANCELLOR'S NARRATIVE
LSU HEALTH SCIENCES CENTER-NEW ORLEANS
2009-10 OPERATING BUDGET**

The Fiscal Year 2009-2010 appropriation for the LSU Health Sciences Center-New Orleans Campus is \$187,720,936, \$8,175,055 less than the revised operating budget for Fiscal Year 2008-2009. The decrease is a result of a \$37 million reduction in state general funds partially offset by ARRA stimulus funds (\$19,890,110), rainy day funds (\$7,513,473) and a 5% tuition increase (\$995,105) effective July 1, 2009.

- 1) Steps taken to mitigate reductions to the core academic mission of the campus:
 - 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.
 - If revenues are insufficient, plans will be implemented to reduce expenses.
 - We have also eliminated budget allocations for the Neurobiotechnology program and for several funded vacancies.

- 2) Disclose actions to enhance future revenues:
 - Our enrollment levels are currently greater than before Hurricane Katrina and we are continuing to educate students with fewer faculty and staff. It would be difficult to increase enrollment significantly beyond current levels and maintain acceptable levels of quality.
 - We hope to increase tuition at a minimum another 5% in July 2010 and to explore the possibilities of increasing tuition to SREB average levels of Public Peer Institutions for specific academic programs that are below SREB peer averages.
 - Faculty are being encouraged and have filed numerous grant applications, particularly to take advantage of the increases in funding to the NIH through the stimulus bill.
 - We continually look for opportunities to expand our patient care activities and to promote billing and collection efficiencies.

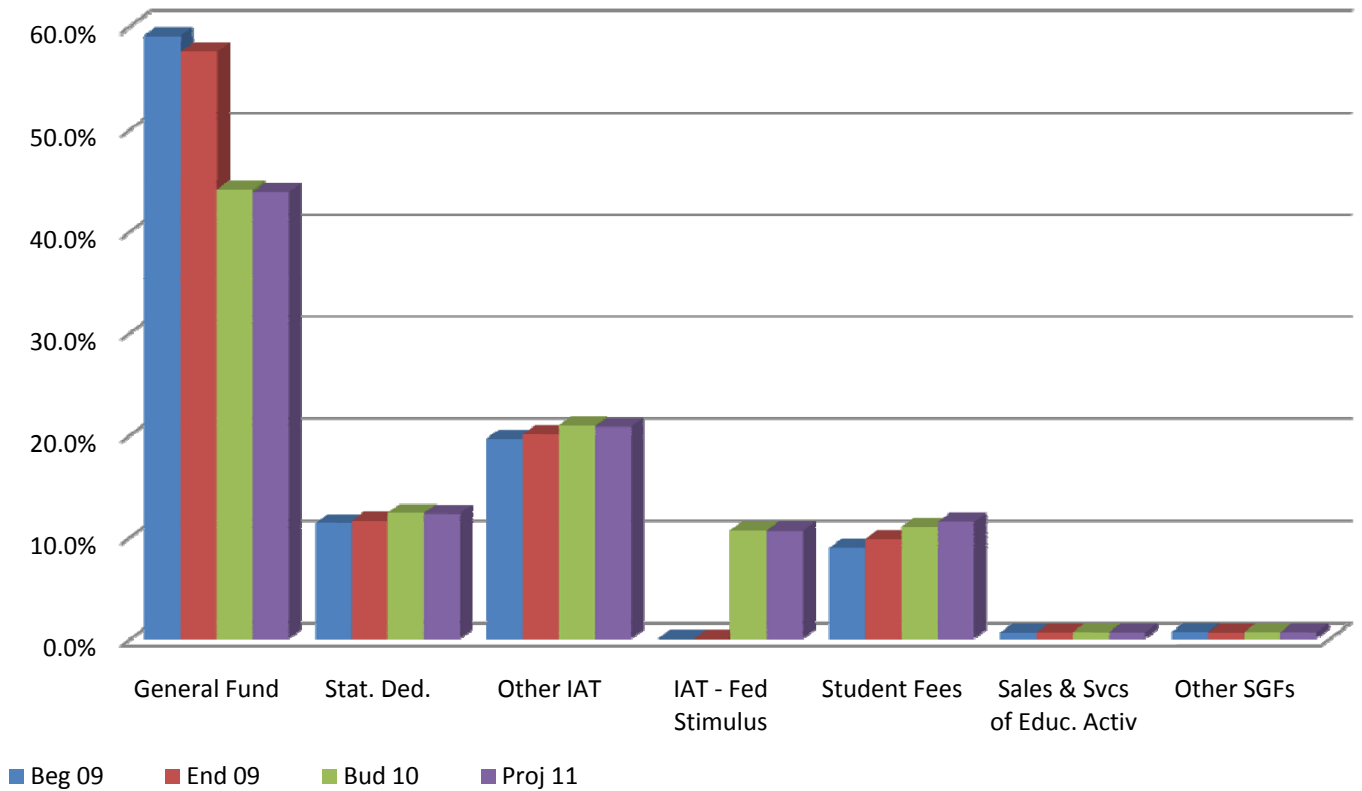
- 3) Process and Expected Timeframes for Employee Furloughs:
 - LSUSHC New Orleans is not proposing employee furloughs at this time.

- 4) Reallocation of existing resources for operational improvements and priority items:
 - Examples of actions to achieve reallocations of funds include the following:
 - Salary increases, with faculty promotions in rank being the notable exception, are not generally being granted this fiscal year to faculty and staff.
 - Regardless of the LSU System and State hiring freezes, new hires are being limited to critical needs.

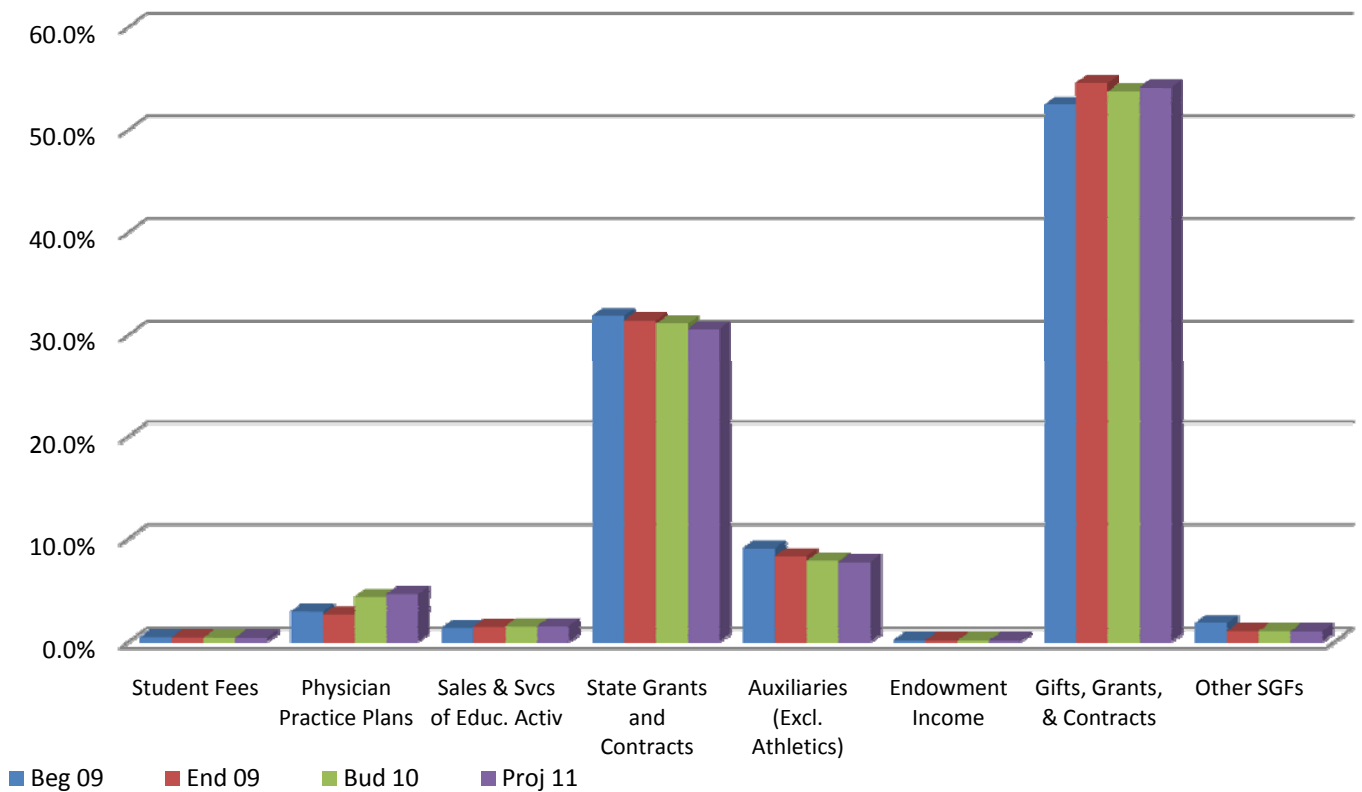
- Efforts are being made to curtail expenditures for travel, supplies, professional services and acquisitions as much as possible. The budget for Library acquisitions is at a standstill, which is difficult when the inflation rate for books and journals increases about 10% per year.
- Funds have been 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. An additional \$682,000 (11.9%) was provided in the operating budget.
- It was also necessary to allocate necessary monies to fund an increase in 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. These items total \$3.2 million.

LSU Health Sciences Center – New Orleans

Unrestricted Revenues

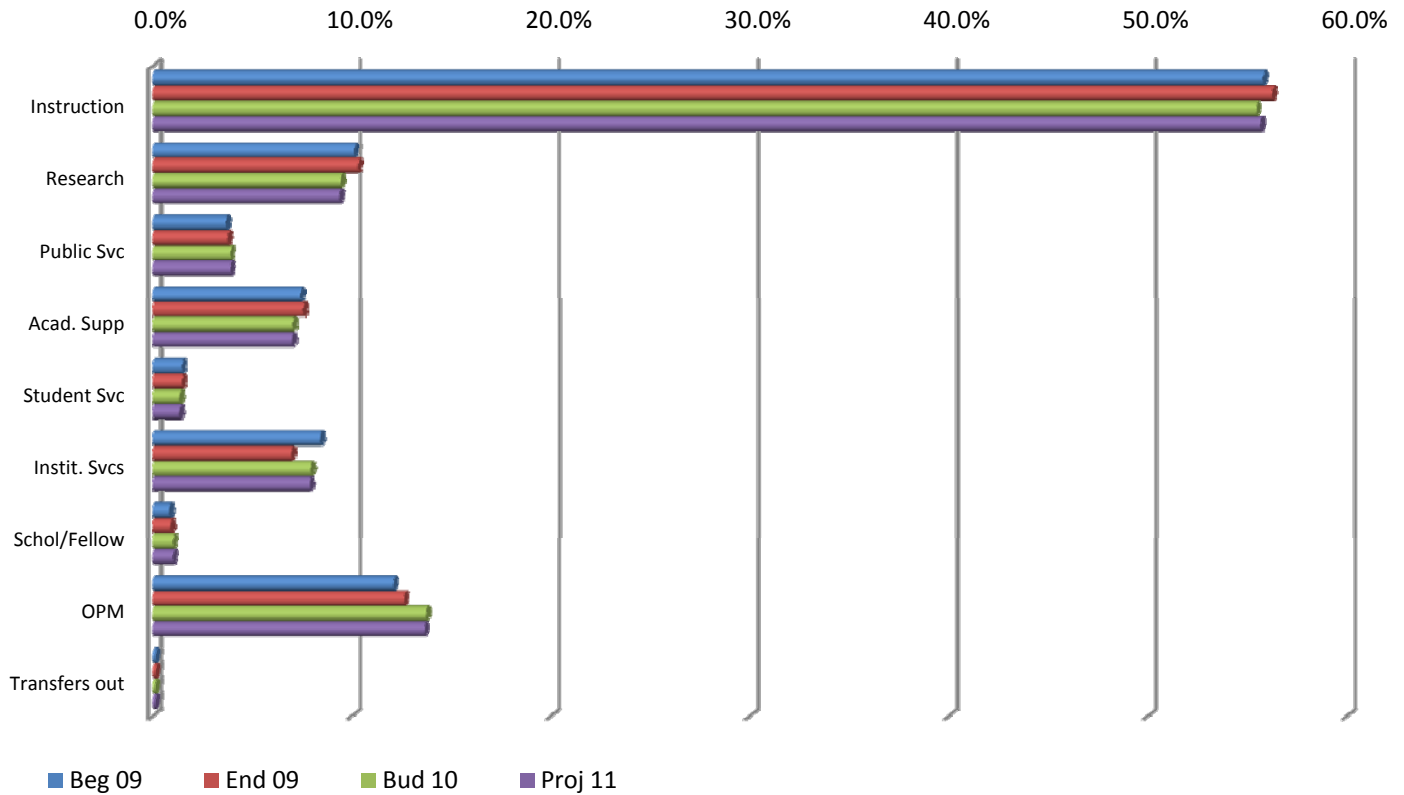


Restricted Revenues

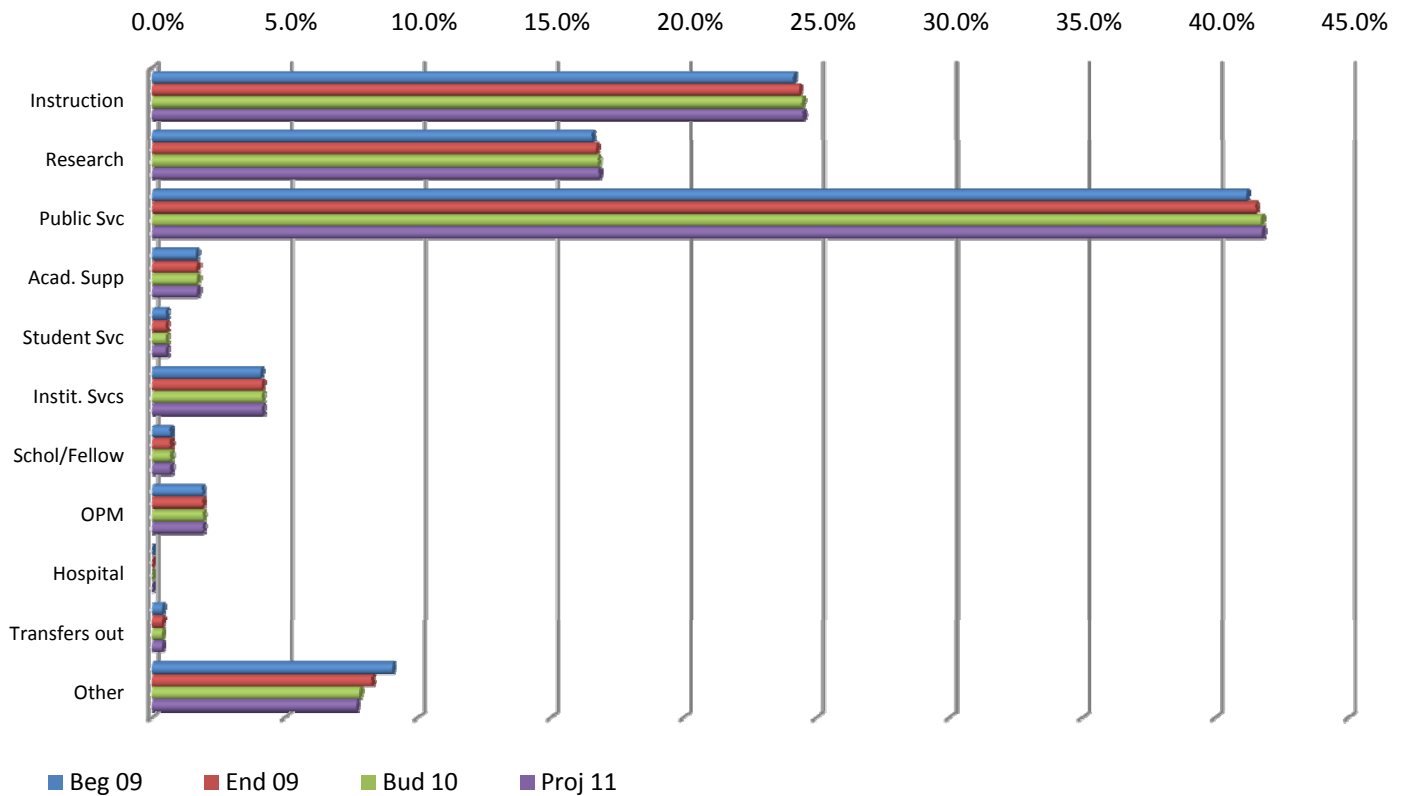


LSU Health Sciences Center – New Orleans

Unrestricted Expenditures by Function

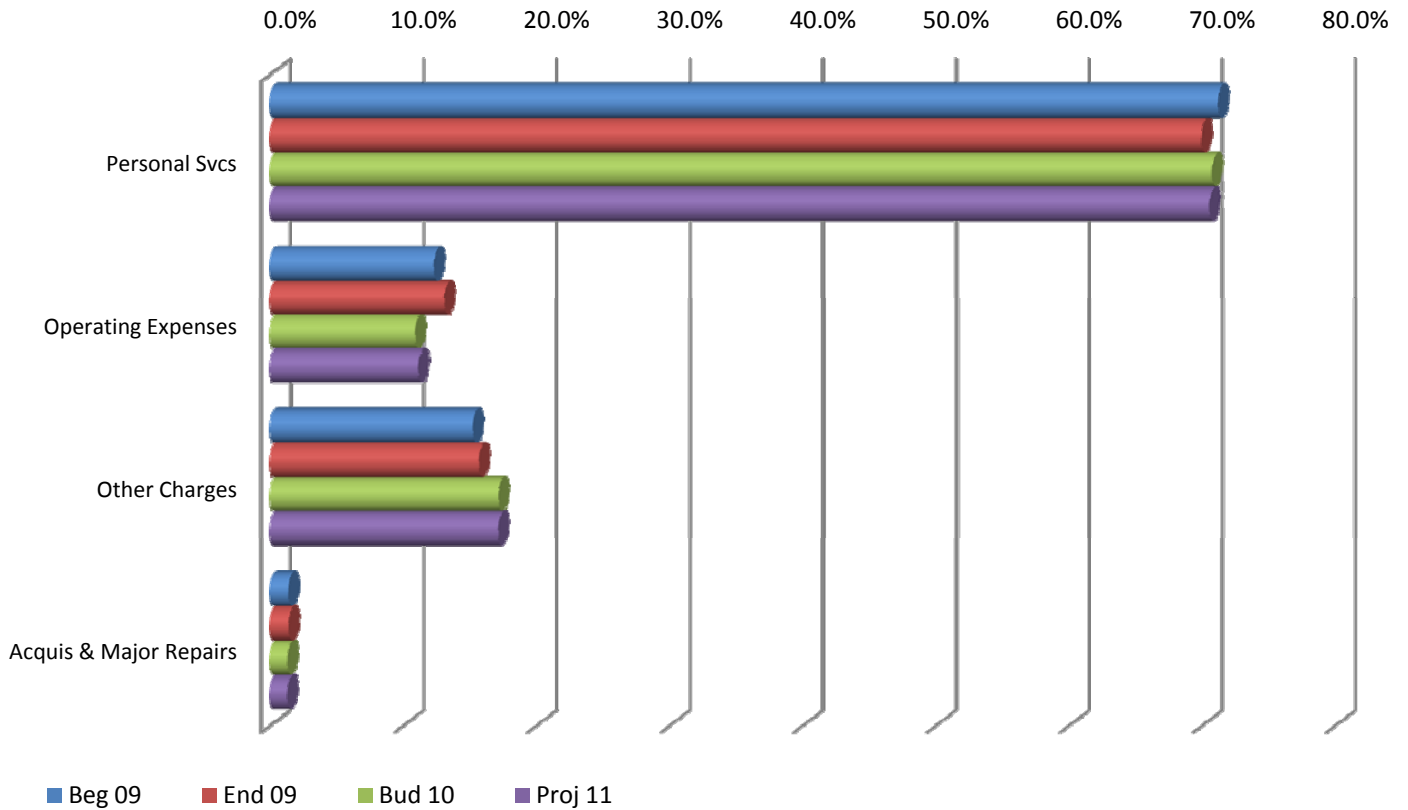


Restricted Expenditures by Function

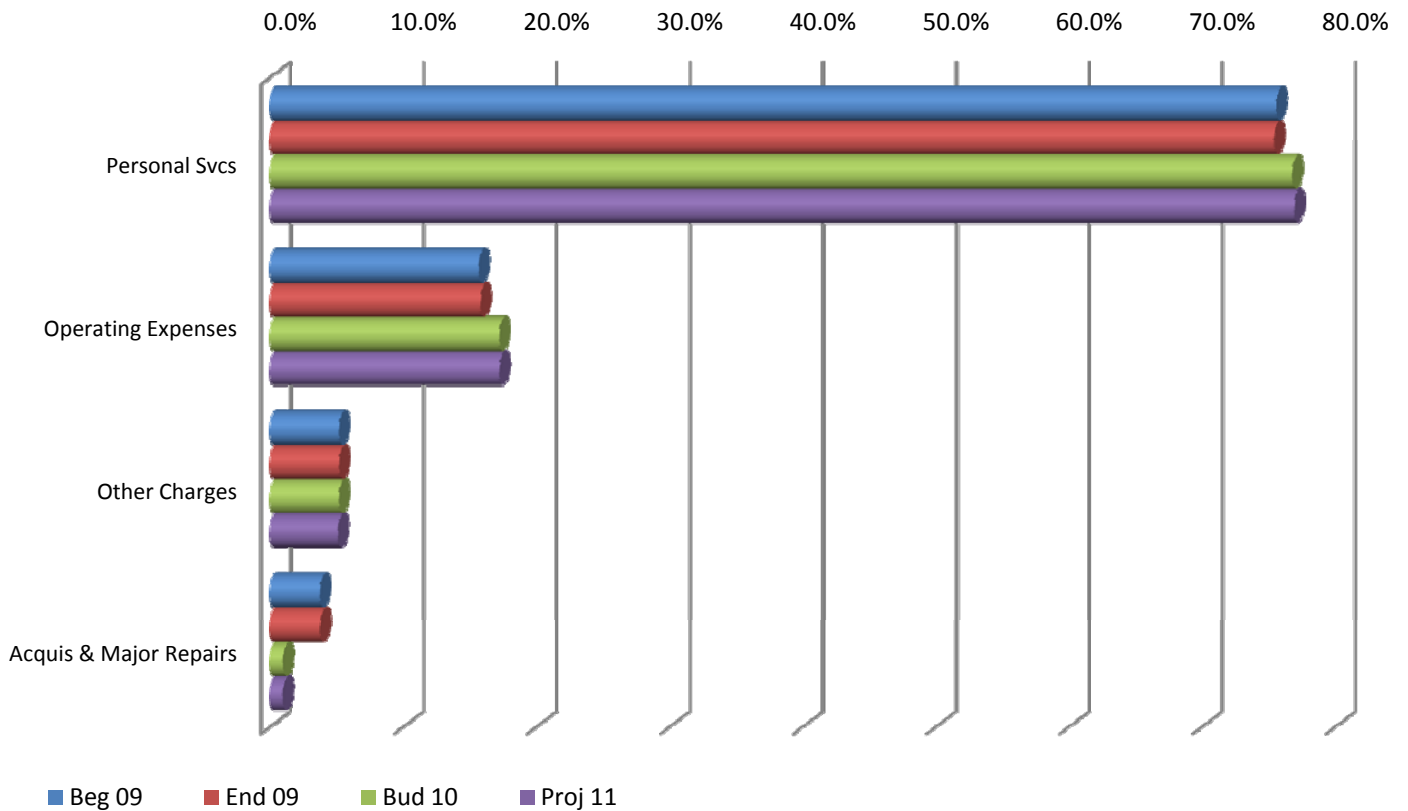


LSU Health Sciences Center – New Orleans

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Board of Regents
Form BOR-3

LSU Health Sciences Center New Orleans

Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Expenditures by Function:												
Instruction	111,602,134	57,324,822	168,926,956	110,217,286	63,206,650	173,423,936	104,086,384	64,570,587	168,656,971	105,106,211	65,800,206	170,906,417
Research	20,231,897	39,311,762	59,543,659	20,231,897	43,345,399	63,577,296	17,733,820	44,280,749	62,014,569	17,733,820	45,123,943	62,857,763
Public Service	7,365,653	97,771,215	105,136,868	7,365,653	107,803,164	115,168,817	7,339,931	110,129,448	117,469,379	7,339,931	112,226,533	119,566,464
Academic Support**	14,869,757	3,917,187	18,786,944	14,777,596	4,319,115	19,096,711	13,175,832	4,412,317	17,588,149	13,175,832	4,496,336	17,672,168
Student Services	2,902,772	1,224,490	4,127,262	2,862,772	1,350,131	4,212,903	2,557,968	1,379,265	3,937,233	2,557,968	1,405,529	3,963,497
Institutional Services	16,852,849	9,679,823	26,532,672	13,629,726	10,673,034	24,302,760	14,873,204	10,903,347	25,776,551	14,873,204	11,110,969	25,984,173
Scholarships/Fellowships	1,680,294	1,587,559	3,267,853	1,729,727	1,750,452	3,480,179	1,915,696	1,788,225	3,703,921	1,915,696	1,822,276	3,737,972
Plant Operations/Maintenance	24,199,929	4,431,514	28,631,443	24,764,117	4,886,217	29,650,334	25,764,117	4,991,170	30,755,287	25,764,117	5,086,251	30,850,368
Total E&G Expenditures	199,705,285	215,248,372	414,953,657	195,578,774	237,334,162	432,912,936	187,446,952	242,455,108	429,902,060	188,466,779	247,072,043	435,538,822
Hospital			0			0			0			0
Transfers out of agency	317,217	877,861	1,195,078	317,217	967,936	1,285,153	273,984	988,792	1,262,776	273,984	1,007,621	1,281,605
Athletics			0			0			0			0
Other		21,467,000	21,467,000		21,467,000	21,467,000		20,631,660	20,631,660		20,662,000	20,662,000
Total Expenditures	200,022,502	237,593,233	437,615,735	195,895,991	259,769,098	455,665,089	187,720,936	264,075,560	451,796,496	188,740,763	268,741,664	457,482,427
Expenditures by Object:												
Salaries	112,589,372	122,034,266	234,623,638	110,462,625	132,817,416	243,280,041	106,967,934	136,232,067	243,200,011	107,281,289	138,820,477	246,101,766
Other Compensation	2,188,660	31,885,680	34,074,340	2,188,660	35,157,353	37,346,013	1,687,824	37,969,941	39,657,765	1,688,000	38,691,370	40,379,370
Related Benefits	27,577,634	25,552,361	53,129,995	24,354,462	27,809,144	52,163,606	24,161,455	28,450,089	52,611,544	24,168,000	28,990,641	53,158,641
Total Personal Services	142,355,666	179,472,307	321,827,973	137,005,747	195,783,913	332,789,660	132,817,213	202,652,097	335,469,310	133,137,289	206,502,488	339,639,777
Travel	783,896	2,016,468	2,800,364	783,896	2,223,370	3,007,266	525,930	2,271,348	2,797,278	525,930	2,271,348	2,797,278
Operating Services	15,367,253	11,178,312	26,545,565	16,561,094	12,325,277	28,886,371	15,865,766	13,034,234	28,900,000	16,341,739	13,281,884	29,623,623
Supplies	8,424,360	23,894,240	32,318,600	8,239,360	26,345,941	34,585,301	3,994,017	30,005,983	34,000,000	4,113,838	30,576,097	34,689,935
Total Operating Expenses	24,575,509	37,089,020	61,664,529	25,584,350	40,894,588	66,478,938	20,385,713	45,311,565	65,697,278	20,981,507	46,129,329	67,110,836
Professional Services	3,077,472	9,324,616	12,402,088	3,077,472	10,281,381	13,358,853	2,487,503	10,503,243	12,990,746	2,500,000	10,503,243	13,003,243
Other Charges	20,190,262	1,926,774	22,117,036	20,404,829	2,124,472	22,529,301	21,189,882	2,170,316	23,360,198	21,299,011	2,170,316	23,469,327
Debt Services	261,353	967,936	1,229,289	261,353	967,936	1,229,289	263,954	912,772	1,176,726	260,553	909,163	1,169,716
Interagency Transfers	6,864,963	0	6,864,963	6,864,963	0	6,864,963	8,168,911	0	8,168,911	8,168,911	0	8,168,911
Total Other Charges	30,394,050	12,219,326	42,613,376	30,608,617	13,373,789	43,982,406	32,110,250	13,586,331	45,696,581	32,228,475	13,582,722	45,811,197
General Acquisitions	953,785	4,837,295	5,791,080	953,785	5,333,633	6,287,418	664,268	1,427,830	2,092,098	650,000	1,429,388	2,079,388
Library Acquisitions	1,743,492	2,031	1,745,523	1,743,492	2,240	1,745,732	1,743,492	2,500	1,745,992	1,743,492	2,500	1,745,992
Major Repairs	0	3,973,254	3,973,254	0	4,380,935	4,380,935	0	1,095,237	1,095,237	0	1,095,237	1,095,237
Total Acquisitions and Major Repairs	2,697,277	8,812,580	11,509,857	2,697,277	9,716,808	12,414,085	2,407,760	2,525,567	4,933,327	2,393,492	2,527,125	4,920,617
Unallotted		0	0		0	0		0	0		0	0
Total Expenditures	200,022,502	237,593,233	437,615,735	195,895,991	259,769,098	455,665,089	187,720,936	264,075,560	451,796,496	188,740,763	268,741,664	457,482,427

LSU Health Sciences Center - New Orleans Summarized Department Budget by Function

Unrestricted Operating Budget

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Instruction	110,217,286	104,086,384	(6,130,902)	-5.6%
A/H-Multidisciplinary	0	312,981	312,981	-
Multidisciplinary	0	0	0	-
Med-Geriatrics	2,016	29,536	27,520	1365.1%
Eklmc-Oral Surgery	103,204	636,913	533,709	517.1%
Reserves	220,773	1,199,629	978,856	443.4%
EKLMC-Multidisciplinary	(251,180)	522,964	774,144	308.2%
G/S-Multidisciplinary	205,032	689,403	484,371	236.2%
Med-Allergy & Clin Immunology	7,743	25,501	17,758	229.3%
UMCLA-Multidisciplinary	(859,009)	643,323	1,502,332	174.9%
D/S-Multidisciplinary	(464,425)	23,415	487,840	105.0%
M/S-Multidisciplinary	(1,013,576)	0	1,013,576	100.0%
Med-Hematology And Oncology	135,618	211,026	75,408	55.6%
Med-Gastroenterology	213,003	321,244	108,241	50.8%
Neurosurgery	967,070	1,297,712	330,642	34.2%
Med-Physical Medicine & Rehab	112,307	148,240	35,933	32.0%
Med-Cardiology	355,355	463,852	108,497	30.5%
Eklmc-Surgery	958,442	1,250,026	291,584	30.4%
Eklmc-Anesthesiology	834,209	1,086,686	252,477	30.3%
Genetics	973,160	1,251,844	278,684	28.6%
Umc-Medicine	2,610,295	3,307,629	697,334	26.7%
Med-Rheumatology	120,750	152,789	32,039	26.5%
Eklmc-Orthopedics	466,715	586,733	120,018	25.7%
Eklmc-Urology	229,171	284,462	55,291	24.1%
Rehabilitation Counseling	316,051	381,530	65,479	20.7%
Eklmc-Ophthalmology	466,054	560,501	94,447	20.3%
Eklmc-Obstetrics & Gynecology	2,532,876	3,030,379	497,503	19.6%
Med-Pulmonary/Critcl Care Med	702,667	838,278	135,611	19.3%
Med-General Internal Medicine	527,877	627,282	99,405	18.8%
Med-Endocrinology & Metabol	76,473	90,101	13,628	17.8%
Oral & Craniofacial Biology	163,211	186,666	23,455	14.4%
Public Health	4,888,395	5,556,331	667,936	13.7%
Eklmc-Otorhinolaryngology	360,000	408,542	48,542	13.5%
A/H-Administration	96,242	108,391	12,149	12.6%
Oral Surgery	570,580	631,960	61,380	10.8%
Anatomy	2,736,312	2,934,095	197,783	7.2%
Dental Hygiene	888,506	919,746	31,240	3.5%
Umc-Family Medicine	1,432,105	1,479,753	47,648	3.3%
Dental Assisting	1,432,521	1,453,691	21,170	1.5%
Adult Nursing	3,641,231	3,682,731	41,500	1.1%
Occupational Therapy	602,123	604,154	2,031	0.3%
Center-Cancer	275,000	275,000	0	0.0%

LSU Health Sciences Center - New Orleans

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Laboratory Technology	249,981	249,981	0	0.0%
M/S-Advanced Education	1,065,290	1,065,290	0	0.0%
Umc-Radiology	346,374	346,373	(1)	0.0%
Eklmc-Pathology	308,279	306,913	(1,366)	-0.4%
Eklmc-Medicine	3,591,454	3,532,381	(59,073)	-1.6%
Oral Diagnosis And Radiology	855,105	832,400	(22,705)	-2.7%
Anesthesiology	698,267	676,650	(21,617)	-3.1%
Physical Therapy	1,120,653	1,079,506	(41,147)	-3.7%
Eklmc-Family Medicine	1,650,402	1,583,467	(66,935)	-4.1%
Urology	1,256,765	1,204,158	(52,607)	-4.2%
Eklmc-Dermatology	238,641	228,509	(10,132)	-4.2%
Periodontics	982,833	940,784	(42,049)	-4.3%
Communication Disorders	1,555,675	1,464,187	(91,488)	-5.9%
Multi-Media Center	415,597	381,242	(34,355)	-8.3%
Laboratory Services	606,583	554,129	(52,454)	-8.6%
Dermatology	1,194,797	1,078,910	(115,887)	-9.7%
Umc-Pathology	475,517	425,517	(50,000)	-10.5%
Med-Infectious Disease	652,580	581,044	(71,536)	-11.0%
Clinical Laboratory Sciences	769,502	683,824	(85,678)	-11.1%
Comprehensive Dentistry	1,992,302	1,767,881	(224,421)	-11.3%
Umc-Ophthalmology	462,207	407,641	(54,566)	-11.8%
Cardiopulmonary Science	476,394	419,623	(56,771)	-11.9%
CRNA Program	783,642	689,016	(94,626)	-12.1%
Family Medicine	1,404,606	1,219,483	(185,123)	-13.2%
Surgery	4,580,999	3,965,621	(615,378)	-13.4%
Pediatrics	3,280,327	2,824,649	(455,678)	-13.9%
Umc-Surgery	1,211,613	1,030,173	(181,440)	-15.0%
Umc-Otorhinolaryngology	298,815	250,928	(47,887)	-16.0%
Oral Pathology	319,099	266,806	(52,293)	-16.4%
Med-Nephrology	200,220	166,140	(34,080)	-17.0%
Family Nursing	1,357,410	1,121,458	(235,952)	-17.4%
Physiology	2,095,820	1,706,307	(389,513)	-18.6%
Medicine	6,345,064	5,125,355	(1,219,709)	-19.2%
Eklmc-Pediatrics	2,382,299	1,906,047	(476,252)	-20.0%
Orthopedics	1,843,438	1,468,883	(374,555)	-20.3%
Neurology	3,386,756	2,682,098	(704,658)	-20.8%
Pediatric Dentistry	519,364	404,976	(114,388)	-22.0%
Microbiology And Immunology	1,629,077	1,263,525	(365,552)	-22.4%
Umc-Pediatrics	1,671,689	1,291,199	(380,490)	-22.8%
Umc-Anesthesiology	870,392	670,392	(200,000)	-23.0%
Pharmacology	1,866,377	1,431,612	(434,765)	-23.3%
Biochemistry	2,102,291	1,601,564	(500,727)	-23.8%
Psychiatry	2,713,594	2,004,704	(708,890)	-26.1%
Prosthodontics	2,234,630	1,647,498	(587,132)	-26.3%

LSU Health Sciences Center - New Orleans

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Obstetrics And Gynecology	3,209,588	2,353,557	(856,031)	-26.7%
Community Nursing	938,930	680,548	(258,382)	-27.5%
Ophthalmology	1,354,530	958,811	(395,719)	-29.2%
Endodontics	562,673	395,074	(167,599)	-29.8%
Otorhinolaryngology	1,848,995	1,290,162	(558,833)	-30.2%
Eklmc-Public Health	354,367	230,357	(124,010)	-35.0%
Gene Therapy	552,109	354,255	(197,854)	-35.8%
Radiology	1,574,190	964,200	(609,990)	-38.7%
Orthodontics	587,983	351,850	(236,133)	-40.2%
Pathology	1,852,944	1,022,479	(830,465)	-44.8%
Umc-Obstetrics And Gynecology	909,214	483,154	(426,060)	-46.9%
Student Clinics	2,552,139	1,341,272	(1,210,867)	-47.4%
Eklmc-Neurology	172,637	86,318	(86,319)	-50.0%
Center-Neuroscience	1,253,062	620,916	(632,146)	-50.4%
Umc-Neurology	92,456	40,620	(51,836)	-56.1%
Human Development Center	685,852	148,928	(536,924)	-78.3%
Umc-Dermatology	18,000	0	(18,000)	-100.0%
Research	20,231,897	17,733,820	(2,498,077)	-12.3%
Family Medicine	0	177,704	177,704	-
Genetics	0	413,607	413,607	-
Human Development Center	0	64,173	64,173	-
Med-Rheumatology	0	6,199	6,199	-
Reserves	0	0	0	-
Urology	0	10,169	10,169	-
Physiology	150,000	365,192	215,192	143.5%
Dental Research Center	143,155	184,589	41,434	28.9%
Med-Infectious Disease	32,437	40,088	7,651	23.6%
Med-Pulmonary/Critcl Care Med	158,946	183,334	24,388	15.3%
Ophthalmology	391,013	430,399	39,386	10.1%
Communication Disorders	73,439	75,936	2,497	3.4%
Epidemiology	730,129	743,183	13,054	1.8%
Physical Therapy	7,595	7,596	1	0.0%
Cardiopulmonary Science	13,914	13,914	0	0.0%
Comprehensive Dentistry	55,585	55,585	0	0.0%
D/S-Multidisciplinary	24,526	24,526	0	0.0%
Occupational Therapy	8,463	8,463	0	0.0%
Center-Cancer	11,636,662	11,524,863	(111,799)	-1.0%
Anatomy	35,279	23,107	(12,172)	-34.5%
Biochemistry	751,431	473,949	(277,482)	-36.9%
Center-Neuroscience	3,371,778	2,066,978	(1,304,800)	-38.7%
Neurosurgery	333,014	166,283	(166,731)	-50.1%
Gene Therapy	491,277	219,657	(271,620)	-55.3%
Rehabilitation Counseling	202,504	81,079	(121,425)	-60.0%
Neurology	148,600	42,720	(105,880)	-71.3%

LSU Health Sciences Center - New Orleans

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Microbiology And Immunology	548,909	155,182	(393,727)	-71.7%
Pharmacology	820,563	175,345	(645,218)	-78.6%
Clinical Laboratory Sciences	34,678	0	(34,678)	-100.0%
Med-General Internal Medicine	43,000	0	(43,000)	-100.0%
Pathology	25,000	0	(25,000)	-100.0%
Public Service	7,365,653	7,339,931	(25,722)	-0.3%
Center-Cancer	7,095,570	7,339,931	244,361	3.4%
Early Intervention Program	243,730	0	(243,730)	-100.0%
Rehabilitation Counseling	26,353	0	(26,353)	-100.0%
Academic Support	14,777,596	13,175,832	(1,601,764)	-10.8%
Reserves	0	0	0	-
Animal Laboratories-Medical Sc	749,322	766,329	17,007	2.3%
D/S-Computing (Pc) Support	160,350	162,237	1,887	1.2%
D/S-Audiovisual Services	229,989	232,694	2,705	1.2%
G/S-Dean-Administration	124,002	124,836	834	0.7%
D/S-Academic Affairs	367,367	369,040	1,673	0.5%
Center-Cancer	225,000	225,000	0	0.0%
D/S-Accountability & Planning	4,536	4,536	0	0.0%
D/S-Research And Development	4,935	4,935	0	0.0%
Department of Library-Book & Thesis Binding	10,000	10,000	0	0.0%
Library-Books	1,733,492	1,733,492	0	0.0%
M/S-Cai Support	14,732	14,732	0	0.0%
Information Technology-Academi	2,310,576	2,249,149	(61,427)	-2.7%
A/H-Administration	1,305,449	1,254,182	(51,267)	-3.9%
N/S-Administration	1,470,257	1,395,142	(75,115)	-5.1%
Library-Administration	1,639,143	1,459,673	(179,470)	-10.9%
M/S-Computing Support	481,493	425,221	(56,272)	-11.7%
D/S-Administration	917,918	790,540	(127,378)	-13.9%
N/S-Research Administration	359,309	253,328	(105,981)	-29.5%
M/S-Administration	1,911,063	1,325,687	(585,376)	-30.6%
M/S-Advanced Education	687,248	364,849	(322,399)	-46.9%
D/S-Information And Publ	41,170	10,230	(30,940)	-75.2%
M/S-Research Administration	30,245	0	(30,245)	-100.0%
Student Services	2,862,772	2,557,968	(304,804)	-10.6%
D/S-Minority Affairs	0	27,612	27,612	-
D/S-Advanced Education	103,915	269,122	165,207	159.0%
D/S-Admissions-Student	97,966	127,167	29,201	29.8%
Registrar	376,316	419,199	42,883	11.4%
N/S-Student Affairs	344,028	360,296	16,268	4.7%
D/S-Student Affairs	123,999	125,121	1,122	0.9%
A/H-Admissions-Student	10,000	10,000	0	0.0%
D/S-Student Recruitment	3,828	3,828	0	0.0%
Financial Aid Administration	413,423	400,267	(13,156)	-3.2%
A/H-Student Affairs	152,867	127,742	(25,125)	-16.4%

LSU Health Sciences Center - New Orleans

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
M/S-Admissions-Student	421,010	268,173	(152,837)	-36.3%
M/S-Minority Affairs	296,144	173,350	(122,794)	-41.5%
M/S-Student Affairs	519,276	246,091	(273,185)	-52.6%
Institutional Support	13,629,726	14,873,204	1,243,478	9.1%
Audit Serv-Lsu System Auditor	0	259,246	259,246	-
Campus Mail	0	78,412	78,412	-
M/S-Alumni Affairs	0	147,442	147,442	-
Seog Matching	14,506	28,080	13,574	93.6%
Staff Benefits Unallocated	(1,525,263)	(620,247)	905,016	59.3%
Professional Liability Insurance	1,940,718	2,699,538	758,820	39.1%
Auto Liability Insurance	58,848	80,509	21,661	36.8%
Audit Serv-Legislative Auditor	338,444	381,554	43,110	12.7%
Telecommunications	159,751	174,296	14,545	9.1%
VC for Community Relations	319,007	333,180	14,173	4.4%
Information Technology-Admin	2,982,030	3,043,457	61,427	2.1%
Human Resource Management	897,855	906,103	8,248	0.9%
Reserves	(2,317,451)	(2,312,951)	4,500	0.2%
Chancellor	673,061	673,261	200	0.0%
Accounting Services	940,615	940,615	0	0.0%
Admin & Fin-Compliance Office	653,309	653,309	0	0.0%
Commencements	55,630	55,630	0	0.0%
Environmental Health And Safety	718,139	718,139	0	0.0%
Official Allowance	30,000	30,000	0	0.0%
Purchasing	1,658,815	1,658,815	0	0.0%
Vice Chancellor Admin & Finance	490,621	490,621	0	0.0%
Vcaa-Governmental Programs	171,918	161,986	(9,932)	-5.8%
Vice Chancellor Academic Affairs	744,422	697,828	(46,594)	-6.3%
Campus Police	2,051,981	1,849,383	(202,598)	-9.9%
Miscellaneous Expense	45,000	40,175	(4,825)	-10.7%
Information Services	274,324	243,559	(30,765)	-11.2%
Institutional Serv-Lsu System	728,574	643,397	(85,177)	-11.7%
Casualty Insurance	627,773	531,407	(96,366)	-15.4%
VCAA-Campus Assistance	90,291	72,870	(17,421)	-19.3%
Vice Chancellor Clinical Serv	234,408	180,590	(53,818)	-23.0%
Official Publications	13,000	8,000	(5,000)	-38.5%
Legal Services	50,000	25,000	(25,000)	-50.0%
A/H-Alumni Affairs	41,097	0	(41,097)	-100.0%
Audit Services-Internal	290,522	0	(290,522)	-100.0%
Vcaa-Technology Transfer	177,781	0	(177,781)	-100.0%
Scholarships and Fellowships	1,729,727	1,915,696	185,969	10.8%
A/H-Multidisciplinary	71,389	111,767	40,378	56.6%
HSC Activities	122,048	702,471	580,423	475.6%
Multidisciplinary	96,059	113,144	17,085	17.8%
D/S-Multidisciplinary	225,740	258,591	32,851	14.6%

LSU Health Sciences Center - New Orleans

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
M/S-Multidisciplinary	498,973	534,548	35,575	7.1%
G/S-Multidisciplinary	22,552	23,838	1,286	5.7%
P/H-Multidisciplinary	102,256	103,266	1,010	1.0%
Center-Neuroscience	305,000	68,071	(236,929)	-77.7%
Anatomy	24,453	0	(24,453)	-100.0%
Biochemistry	39,305	0	(39,305)	-100.0%
Genetics	44,718	0	(44,718)	-100.0%
Microbiology And Immunology	51,278	0	(51,278)	-100.0%
Pharmacology	44,316	0	(44,316)	-100.0%
Physiology	27,640	0	(27,640)	-100.0%
Public Health	54,000	0	(54,000)	-100.0%
Operation and Maintenance	24,764,117	25,764,117	1,000,000	4.0%
Reserves	2,096,678	2,648,479	551,801	26.3%
FACILITIES SYSTEMS	10,751,027	12,031,833	1,280,806	11.9%
Property Insurance	2,538,317	2,756,615	218,298	8.6%
Building Services	3,175,617	3,156,763	(18,854)	-0.6%
PROPERTY & FACILITIES ADMIN	1,496,168	1,357,003	(139,165)	-9.3%
Buildings And Operations	4,423,223	3,610,214	(813,009)	-18.4%
FACILITIES MAINTEN-LOCKSMITH	283,087	203,210	(79,877)	-28.2%
Transfers	317,217	273,984	(43,233)	-13.6%
Transfers	317,217	273,984	(43,233)	-13.6%
Total Unrestricted Operating Budget	195,895,991	187,720,936	(8,175,055)	-4.2%

Restricted Operating Budget

Category	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Student Fees	1,163,888	1,141,200	(22,688)	-1.9%
Sales and Services of Educational Activities	3,875,238	4,010,008	134,770	3.5%
Gifts, Grants, and Contracts	223,242,693	223,910,221	667,528	0.3%
Endowment Income	409,073	340,275	(68,798)	-16.8%
Auxiliaries	21,467,600	20,631,660	(835,940)	-3.9%
Parking	1,075,000	1,314,060	239,060	22.2%
Residence Hall/Dorm	2,041,600	2,241,600	200,000	9.8%
HSC Stores	6,950,000	6,980,000	30,000	0.4%
Cafeteria	36,000	36,000	0	0.0%
Printing	1,510,000	1,510,000	0	0.0%
Bookstore	9,855,000	8,550,000	(1,305,000)	-13.2%
All Other	9,610,606	14,042,196	4,431,590	46.1%
Total Restricted Budget	259,769,098	264,075,560	4,306,462	1.7%

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2008-09	Number Awarded		Avg. Value Per Year	Budg. 2009-10
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors	3	\$347	\$1,040	3	0	\$270	\$810
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
Total Scholarships	3	\$347	1,040	3	0	\$270	810

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)	4	\$2,610	\$10,438				
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	4	\$2,228	\$8,910	2	0	\$2,250	\$4,500
Hardship Waivers (17:3351)	316	\$791	\$249,899	331	0	\$974	\$322,516
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	41	\$874	\$35,849	43	0	\$960	\$41,298
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	281	\$5,066	\$1,423,591	197	74	\$5,707	\$1,546,572
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	646	\$2,676	\$1,728,687	573	74	\$2,960	1,914,886
Total Scholarships and Fee Exemptions	649	\$2,665	\$1,729,727	576	74	\$2,947	1,915,696

Schedule of Unrestricted Scholarships & Fee Exemptions

Detail List of Other	Number	Avg. Value	Budg.	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2008-09	In-State	Out of State	Per Year	2009-10
Other Tuition & Fee Exemptions Other List							
Board of Supervisors	40	\$2,444	\$97,764	40	0	\$3,434	\$137,374
Graduate Studies	100	\$6,847	\$684,710	53	45	\$7,771	\$761,580
Legacy Non-Resident (Sons/Daughters of LSU Alums)	3	\$1,764	\$5,292	0	1	\$638	\$638
Children/Spouses of Deceased Veterans	3	\$3,759	\$11,278	1	0	\$4,135	\$4,135
Dental Advanced Education	40	\$4,500	\$180,000	17	24	\$4,878	\$200,000
Disadvantaged Medical (Cultural Diversity)	32	\$6,281	\$201,000	32	0	\$6,281	\$201,000
Public Health Students	35	\$2,857	\$100,000	35	0	\$2,857	\$100,000
Disadvantaged Dental (Cultural Diversity)	1	\$2,500	\$2,500	1	0	\$2,500	\$2,500
Nursing Students	12	\$1,083	\$13,000	7	2	\$1,111	\$10,000
Common Market	2	\$1,000	\$2,000	2	0	\$2,690	\$5,379
Grad. Student Attending Other LSU Campuses	2	\$1,041	\$2,081	0	0	\$0	\$0
MD/PHD Program	6	\$10,331	\$61,983	4	2	\$10,331	\$61,983
Medical Students	5	\$12,397	\$61,983	5	0	\$12,397	\$61,983
Total Other Tuition & Fee Exemptions Other List	281	\$5,066	1,423,591	197	74	\$5,707	1,546,572

Board of Regents

**LSU Health Sciences Center -
New Orleans**

Form BOR-7

Institution:

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/08	\$0
Revenues in FY 2008-09	\$0
Total Revenues Available for FY 2008-09	0
Less Funds Expended in FY 2008-09	0
Projected Revenue Available for FY 2009-10	0
Less Previous Commitments	0
Estimated Amount Available for FY 2009-10 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/08	\$0
Revenues in FY 2008-09	\$0
Total Revenues Available for FY 2008-09	0
Less Funds Expended in FY 2008-09	0
Projected Revenue Available for FY 2009-10	0
Less Previous Commitments	0
Estimated Amount Available for FY 2009-10 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/08	\$918,348
Revenues in FY 2008-09	\$347,815
Total Revenues Available for FY 2008-09	\$1,266,163
Less Funds Expended in FY 2008-09	\$420,626
Projected Revenue Available for FY 2009-10	\$347,815
Less Previous Commitments	\$11,061
Estimated Amount Available for FY 2009-10 Projects & Operations	\$1,182,291
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Student Interest Group Projects - Medicine	\$75,000
2. Warranties for METI Adult, Ped, Baby & ECS Simulators (NSTC) - Nursing	\$45,000
3. Upgrade Smart Classrooms - Allied Health	\$40,000
4. Purchase of Pyxis MedStation (Units, S/W & Accessories) - Nursing	\$35,000
5. Implementation of E*Value Application (\$45 per student) - Nursing	\$33,750
Use Continuation Sheet if Necessary.	please see next sheet

Board of Regents

**LSU Health Sciences Center -
New Orleans**

Form BOR-7

Institution:

Report on Special Funds

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

III. Student Technology Fees - ACT 1450 of 1997 (CONTINUATION):	
Name & Brief Description of Anticipated Projects	Estimated Cost
Subtotal of Estimated Costs from Page 1 (1-5)	\$228,750
6. Upgrade 6th Floor Distance Learning Conference Room 639 - Allied Health	\$25,000
7. Renewal of Wimba Classroom Software - Nursing	\$20,000
8. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes - Nursing	\$20,000
9. Maintenance on Hospital & Anesthesia Equipment (NSTC) - Nursing	\$20,000
10. Convert room 959 from portable setup to permanent projector setup - Allied Health	\$15,000
11. Replacement of Computer Workstations NSTC Exam Room (10 @ \$1,400) - Nursing	\$14,000
12. On-line research protocol database-Graduate Studies	\$12,100
13. 6 Dell Student Laptops at @ \$2000 for Loaners while repairs are made - Medicine	\$12,000
14. 10 Dell PCs for upgrade of student clinic bays - Dentistry	\$10,500
15. 6 Digital cameras for student clinic in Comprehensive Dentistry - Dentistry	\$10,200
16. Audience response system for 3 auditoriums - Dentistry	\$7,500
17. SMART software for use in classrooms - Public Health	\$7,500
18. Mobile PolyCom Teleconferencing System - Dentistry	\$7,000
19. Scantron S/W & Maintenance; Respondus S/W renewal - Nursing	\$5,170
20. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) - Nursing	\$5,000
21. RMS Server for Perception - Medicine	\$5,000
22. 2 Gendex Intraoral Cameras for student clinic - Dentistry	\$4,680
23. Annual Support Fees for Perception - Medicine	\$4,575
24. Porcelain furnace for Dental Lab Tech Program - Dentistry	\$3,010
25. Warranties on Birthing Simulator (NOELLE) - Nursing	\$3,000
26. Digital Scanner for Aesculapian and SGA Surveys, Software - Medicine	\$2,000
27. Network Wiring for Student Online Testing - Nursing	\$1,573
28. Installation of two Flat Screen TV Monitors (Hospital & Sim Lab (NSTC) - Nursing	\$1,000
29. AccoustiComm_Yearly Calibrations of 9 Audiometers - Nursing	\$1,000
30. Learning Express_NCLEX Practice Test Subscription (NSTC) - Nursing	\$700
31. Digital voice recorders for lectures - Medicine	\$250
TOTAL	\$446,508

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	Bookstore 2008-09	Bookstore 2009-10	Cafeteria 2008-09	Cafeteria 2009-10	Residence	Residence	Parking 2008-09	Parking 2009-10
					Hall/Dorm 2008-09	Hall/Dorm 2009-10		
Revenues	\$9,855,000	\$8,550,000	\$36,000	\$36,000	\$2,041,600	\$2,241,600	\$1,075,000	\$1,314,060
Expenditures								
Salaries	\$986,012	\$939,953			\$233,464	\$233,465	\$212,925	\$212,927
Other Compensation	\$52,500	\$30,000			\$27,000	\$15,000	\$15,000	\$10,000
Related Benefits	\$334,653	\$319,606			\$79,293	\$88,716	\$73,690	\$74,231
Total Personal Services	1,373,165	1,289,559	0	0	339,757	337,181	301,615	297,158
Travel	\$6,300	\$4,300			\$750	\$750	\$1,500	\$1,500
Operating Services	\$685,005	\$446,525	\$30,215	\$33,300	\$800,975	\$855,692	\$312,585	\$518,760
Supplies	\$40,550	\$38,050	\$500	\$500	\$302,400	\$302,400	\$70,800	\$63,300
Merchandise for Resale	\$7,679,625	\$6,702,550	\$0	\$0				
Professional Services		\$0						
Other Charges								
Capital Outlay							\$3,000	\$3,000
Debt Service					\$574,718	\$575,562	\$161,760	\$164,640
Interagency Transfers	\$700	\$700			\$23,000	\$23,000	\$29,898	\$29,898
Total Expenditures	\$9,785,345	\$8,481,684	\$30,715	\$33,800	\$2,041,600	\$2,094,585	\$881,158	\$1,078,256
Revenues in Excess of Expenditures	\$69,655	\$68,316	\$5,285	\$2,200	\$0	\$147,015	\$193,842	\$235,804

NOTE: Employees are reported on the BOR-9.

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	HSC Stores 2008-09	HSC Stores 2009-10	Printing 2008-09	Printing 2009-10	Total 2008-09	Total 2009-10		
Revenues	\$6,950,000	\$6,980,000	\$1,510,000	\$1,510,000	\$21,467,600	\$20,631,660		
Expenditures								
Salaries	\$256,985	\$277,760	\$195,292	\$191,151	\$1,884,678	\$1,855,256		
Other Compensation	\$15,000	\$10,000	\$15,000	\$10,000	\$124,500	\$75,000		
Related Benefits	\$89,114	\$95,007	\$61,830	\$66,472	\$638,580	\$644,032		
Total Personal Services	\$361,099	\$382,767	\$272,122	\$267,623	\$2,647,758	\$2,574,288		
Travel	\$2,000	\$2,000			\$10,550	\$8,550		
Operating Services	\$360,814	\$214,300	\$106,524	\$69,200	\$2,296,118	\$2,137,777		
Supplies	\$341,400	\$41,400	\$21,500	\$21,500	\$777,150	\$467,150		
Merchandise for Resale	\$5,752,500	\$5,915,000	\$1,057,000	\$1,132,500	\$14,489,125	\$13,750,050		
Professional Services					\$0	\$0		
Other Charges	\$200	\$200			\$200	\$200		
Capital Outlay	\$0	\$300,000			\$3,000	\$303,000		
Debt Service					\$736,478	\$740,202		
Interagency Transfers					\$53,598	\$53,598		
Total Expenditures	\$6,818,013	\$6,855,667	\$1,457,146	\$1,490,823	\$21,013,977	\$20,034,815		
Revenues in Excess of Expenditures	\$131,987	\$124,333	\$52,854	\$19,177	\$453,623	\$596,845		

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	195	195.00	17,526,499	3,780,844	11,381,805	2,455,301
Associate Professor	161	161.00	8,920,937	1,924,439	7,328,371	1,580,888
Assistant Professor	364	364.00	15,039,608	3,244,368	13,752,414	2,966,692
Instructor	106	106.00	4,685,389	1,010,740	2,382,670	513,994
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	256	256.00	2,166,553	467,372	9,144,159	1,972,591
Library Associate	10	10.00	338,954	73,120	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	643	643.00	17,200,575	3,710,535	24,587,426	5,304,038
Classified Employees	612	612.00	13,922,269	3,003,334	7,704,800	1,662,092
Technical College Instructor	0	0.00	0	0		0
Technical College Administrator	0	0.00	0	0		0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Full-Time Positions	2,347	2347.00	79,800,784	17,214,752	76,281,645	16,455,596
Full-Time Funded Vacant Positions	521	519.00	(298,319)	(64,352)	16,561,786	3,572,632
Pay Plan Reserves Total	0	0.00	0	0	0	0
Total Full Time Funded Positions	2,868	2866.00	79,502,465	17,150,400	92,843,431	20,028,228
PART - TIME						
Professor	41	17.34	1,587,658	342,492	747,262	161,200
Associate Professor	44	16.21	986,458	212,800	416,857	89,925
Assistant Professor	179	68.16	2,794,157	602,760	2,376,645	512,694
Instructor	32	14.75	542,669	117,065	478,162	103,149
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	28	15.63	199,231	42,978	437,520	94,382
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	100	50.00	880,886	0	1,527,653	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	16	11.21	385,981	83,264	297,202	64,113
Classified Employees	11	8.58	33,691	7,268	375,197	80,939
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Part-time Filled Positions	451	201.88	7,410,731	1,408,627	6,656,498	1,106,402
Part - Time Funded Vacant Positions	110	29.13	(13,754)	(2,967)	(154,155)	(33,254)
Pay Plan Reserves Total	0	0.00	0	0	0	0
Total Part-Time Funded Positions	561	231.01	7,396,977	1,405,660	6,502,343	1,073,148
Grand Total Funded Positions	3,429	3097.01	86,899,442	18,556,060	99,345,774	21,101,376

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

Board of Regents
Form BOR-10
Summary Request for Budgeted Positions
Salary Reconciliation

Total Salaries on BOR-1 and BOR-4	106,967,934
Total Funded Positions in Col D.	86,899,442
Difference	20,068,492

Grad Assistants Included in BOR-10	
Budgeted in Other Compensation	-880,886
Additional compensation-prof. care	19,039,022
Additional compensation-other	14,775
Additional compensation-on-call	30,743
Additional compensation-overtime	440,838
Termination Pay-Monthly	1,100,000
Sabbatical Leave Pay	158,000
Termination Pay-Bi-monthly	166,000
Total	20,068,492

Related Benefits Reconciliation

Total Benefits on BOR-1 and BOR-4	24,161,455
Benefits on BOR-10	
Employer Contrib to Retiree Health Ir	5,528,019
Unemployment Compensation	77,376
Total	24,161,455



SHREVEPORT

Chancellor, LSU Health Sciences Center
Dean, School of Medicine in Shreveport

School of Medicine in Shreveport
School of Allied Health Professions
School of Graduate Studies

August 3, 2009

Dr. John V. Lombardi
President
Louisiana State University System
3810 West Lakeshore Drive
Baton Rouge, Louisiana 70808

RE: LSU HEALTH SCIENCES CENTER AT SHREVEPORT FISCAL YEAR 2009-2010

Dear Dr. Lombardi:

According to the General Appropriation Bill, House Bill 1 (Act 10 of 2009), the Fiscal Year 2009-2010 Operating Budget for LSU Health Sciences Center at Shreveport (excluding E. A. Conway Medical Center and Huey P. Long Medical Center) is \$445,019,734.

FY 2009-2010 Appropriation:	\$445,019,734
FY 2008-2009 Ending Budget:	\$424,854,669
Increase/(Decrease):	\$ 20,165,065

Auxiliary Enterprises

The detailed information is included in the Operating Budget Board Report package.

Appropriated Line Items/Significant New Funding Items

In FY 2009-2010, LSU Health Sciences Center at Shreveport received \$500,000 for North Desoto Rural Health Care Center; \$250,000 for David Raines Community Center; and \$906,600 for Tuition and Fees. The detailed information is included in the Operating Budget Board Report package.

LSU System Expense - Campus Charges

The HSC-S FY 2008 - 2009 allocation is \$962,804.

LSU System 2009-2010 Salary Guidelines

Faculty

The campus will follow the guidelines outlined in the operating budget instructions

Administrative and Professional Staff

The campus will follow the guidelines outlined in the operating budget instructions

Campus Overview

LSU Health Sciences Center-Shreveport provides statewide education, research, and patient care services in addition to regional community outreach and healthcare manpower needs. The LSUHSC-Shreveport encompasses three professional schools: the School of Medicine, the School of Graduate Studies and the School of Allied Health Professions and three hospitals: LSU Hospital in Shreveport, E.A. Conway Medical Center (addressed under separate cover) and Huey P. Long Medical Center (addressed under separate cover).

HSC-S has a total net increase in spending authority in FY 2009-2010. This enhanced revenue is due primarily to increases from self-generated Medicaid claims because of the per diem rate adjustment for Medicaid patients in order to meet current costs; which yield increased reimbursement. However, within this net change, HSC-S received an initial general funds budget reduction for the Shreveport campus of \$26,138,559 [including state funds direct and statutory dedications]. This general funds budget reduction was partially offset by funds from the Federal Stimulus Funds and Budget Stabilization Funds resulting in a net state general funds reduction of \$8,704,065 for FY 2009-2010 compared to the original FY 2008-2009 budget.

With this decrease in state general funds, which includes the FY 2009 mid-year reduction; HSC-S implemented campus budget cuts to include the Catahoula Rural Health Cooperative Endeavor, Rural Health Initiative, Read to Succeed Program, new classified and unclassified merit increases, and resident stipend adjustments. In addition, a portion of the enhanced funding from the hospital will be used to fund a portion of the medical school operations, projected unfunded mandates and additional costs associated with meeting infrastructure needs critical to maintaining the HSC-S core institutional mission requirements for academics and patient care.

The additional hospital support to the medical school will augment the inadequate State General Fund appropriation for the educational component. This support will also fund the critical need to recruit and retain the faculty that are fundamental to the teaching and service mission of an academic health sciences center and its tertiary care university teaching hospital and maintain accreditation [i.e. Orthopaedics, Anesthesiology, Pediatrics].

While HSC-S has been able to offset immediate FY 2009-2010 net budget cuts by reductions in expenditures and increasing hospital self-generated funding, it projects budget declines in ensuing fiscal years beginning with FY 2010-2011. Factors calculated in the out-year revenue declines include the announced impending changes to Uncompensated Care reimbursements due to implementation of the DSH audit rule, expiration of the federal stimulus funding for DHH, and the allocation process of the HSC-S budget between schools and hospital. These changes will negatively impact both the educational components and hospital in future fiscal years.

Even with these challenges ahead, areas of priority that remain for the LSUHSC-S Schools and Hospital include the following:

- Equipment
- Department Chair Recruitment/Retention
- Clinical Department Development
- Medical Education
- Research Capabilities Development

These areas of priority for the Schools and LSU Hospital will require additional financial resources in order to be effectively implemented.

I do appreciate your continued support of this campus.

Sincerely,

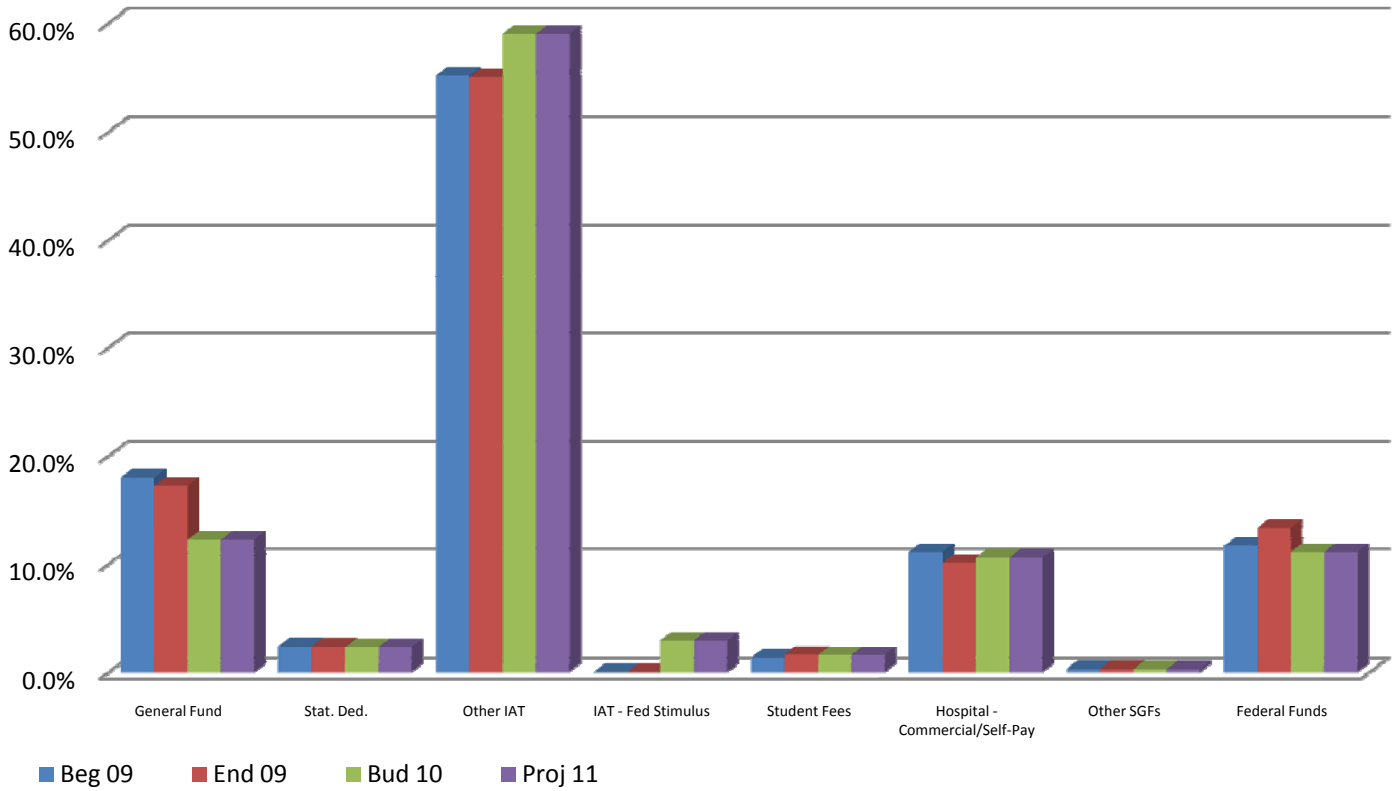


Robert A. Barish, M.D., M.B.A.
Chancellor

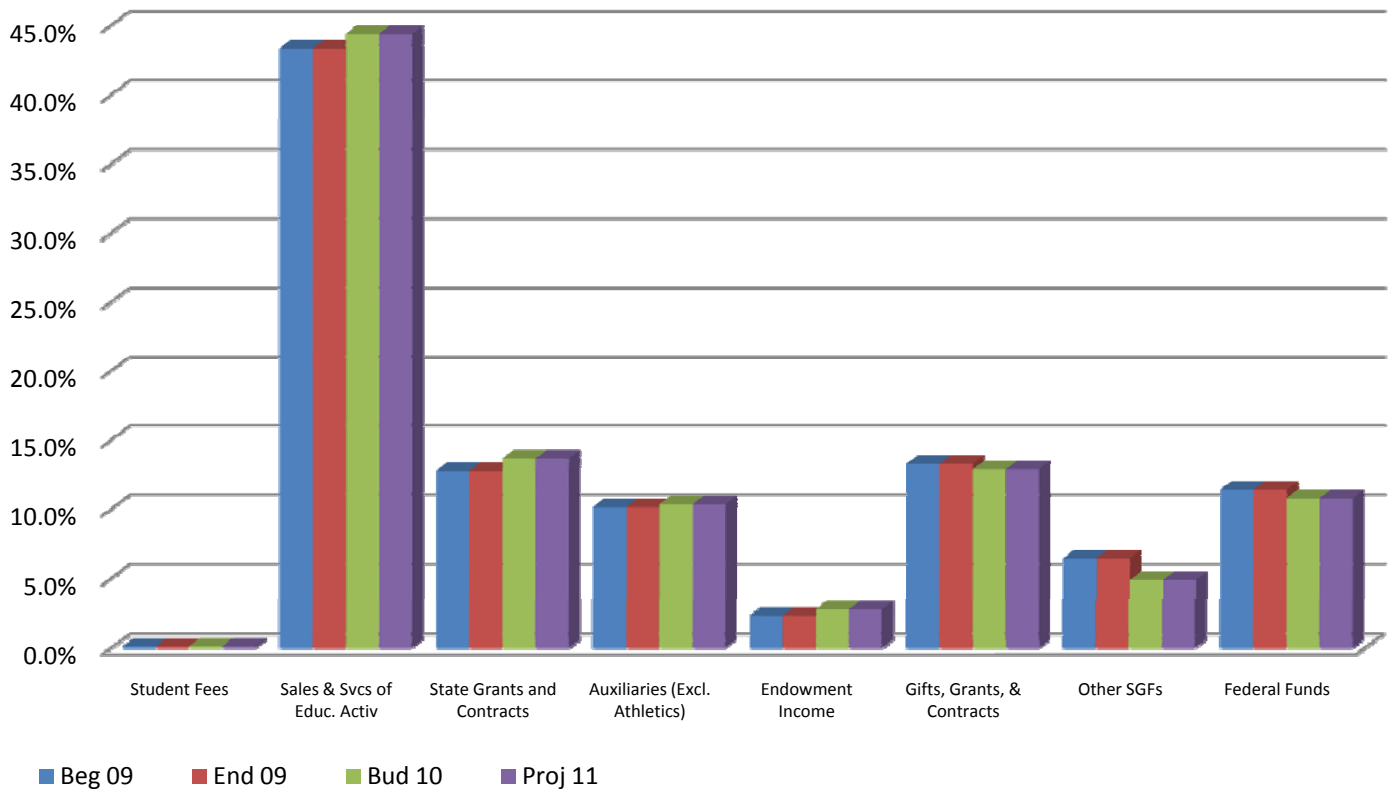
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LSU Health Sciences Center – Shreveport

Unrestricted Revenues

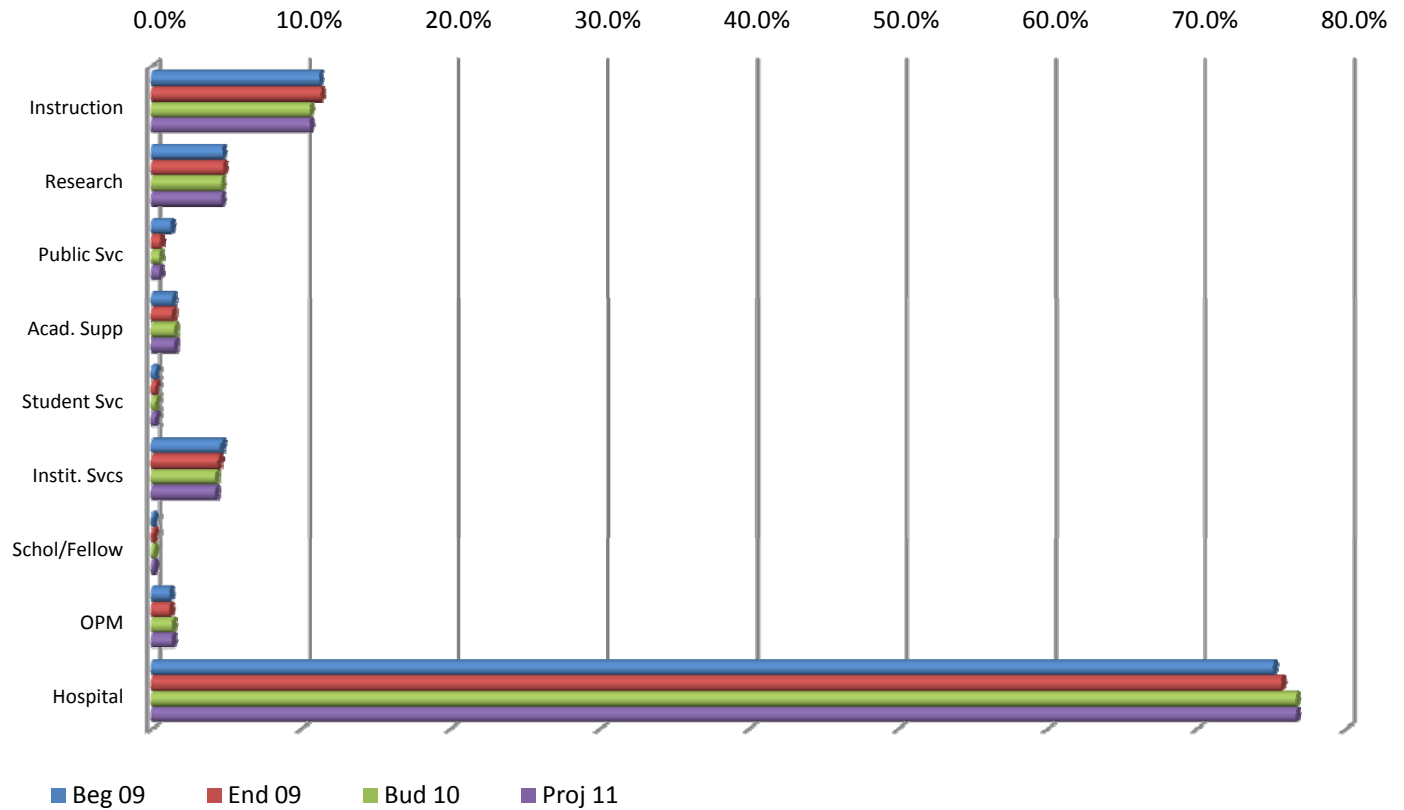


Restricted Revenues

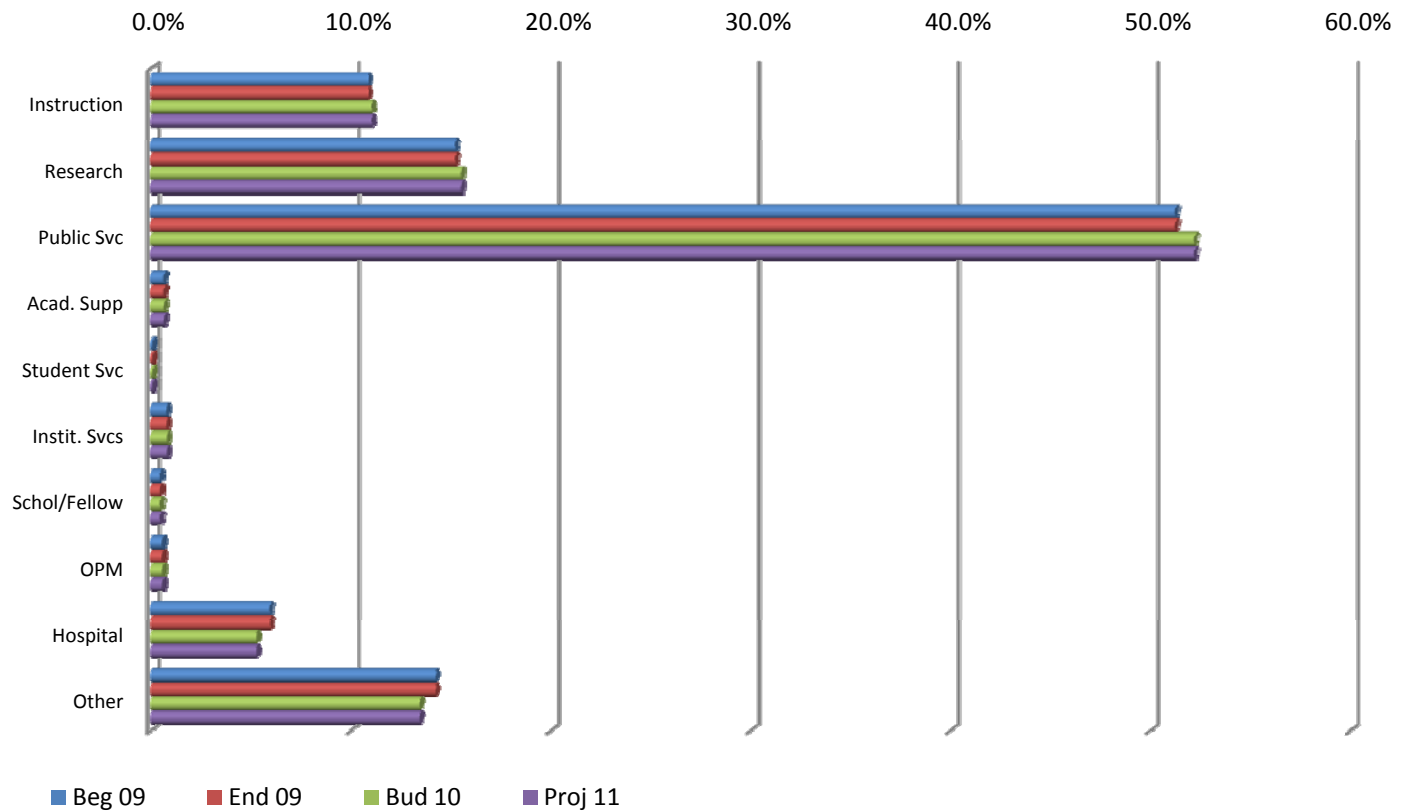


LSU Health Sciences Center – Shreveport

Unrestricted Expenditures by Function

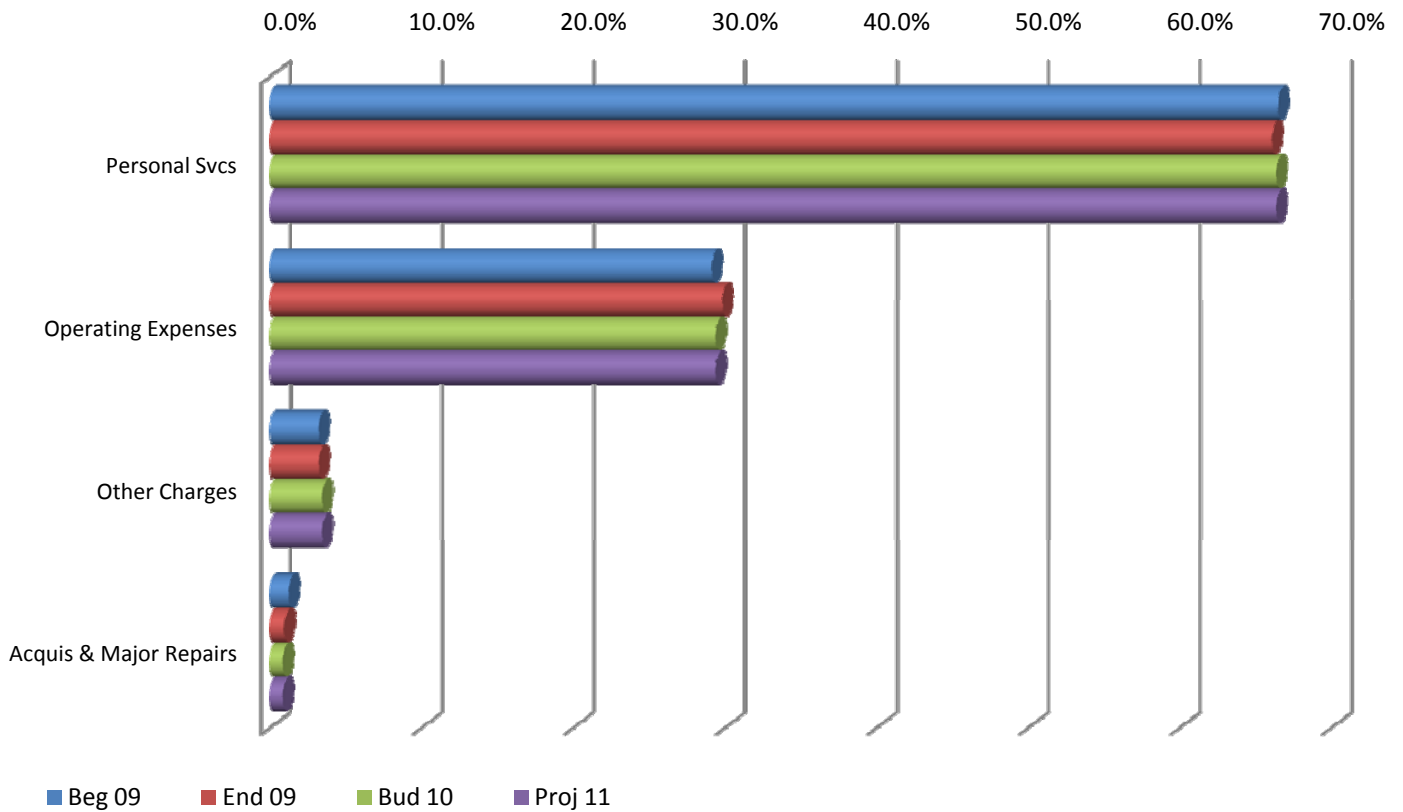


Restricted Expenditures by Function

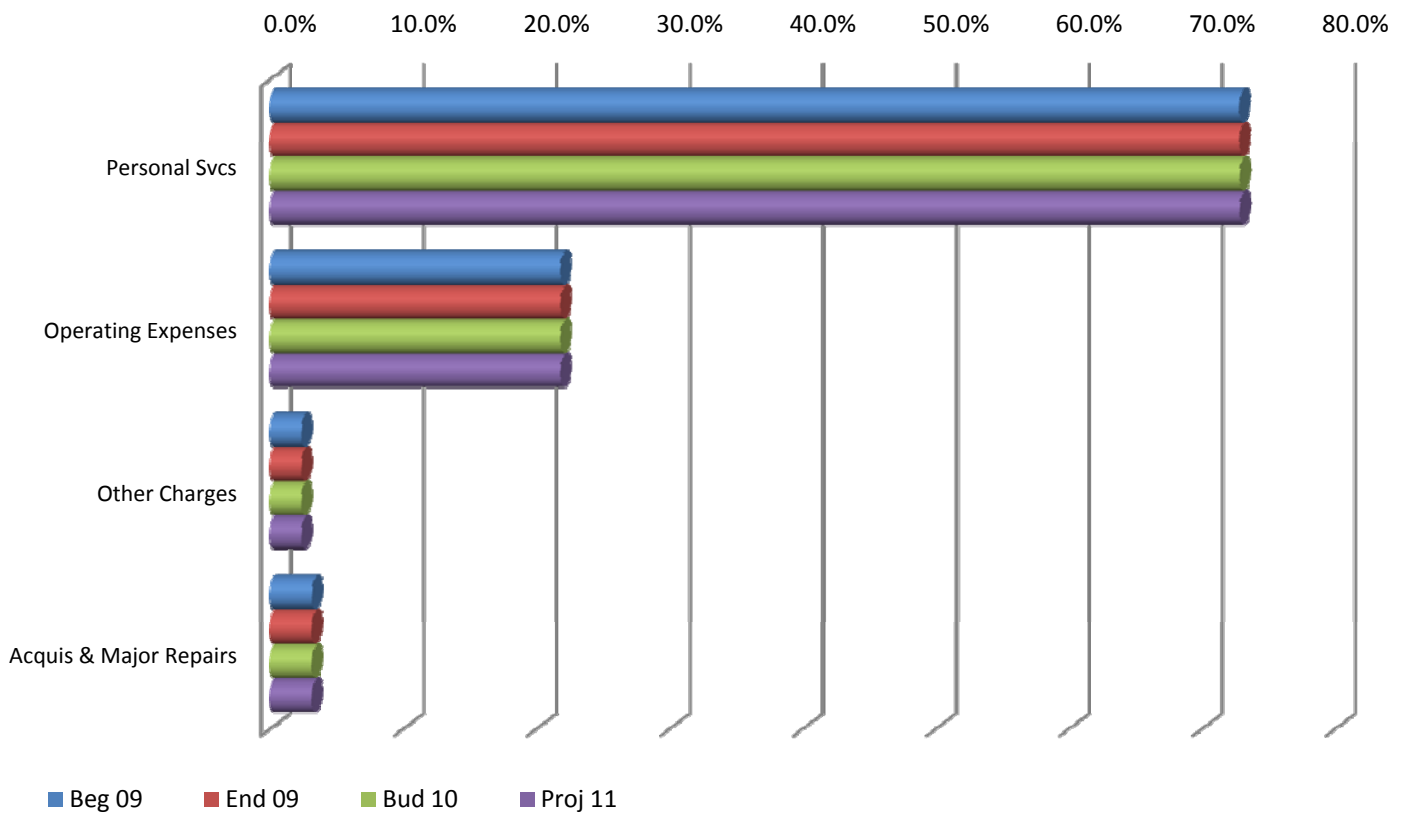


LSU Health Sciences Center – Shreveport

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Expenditures by Function:												
Instruction	47,574,057	15,622,875	63,196,932	48,124,393	15,622,875	63,747,268	47,005,435	15,688,345	62,693,780	47,005,435	15,688,345	62,693,780
Research	19,917,494	21,955,554	41,873,048	20,395,668	21,955,554	42,351,222	20,731,834	22,047,563	42,779,397	20,731,834	22,047,563	42,779,397
Public Service	5,312,753	73,925,861	79,238,614	2,337,273	73,925,861	76,263,134	2,326,185	74,235,660	76,561,845	2,326,185	74,235,660	76,561,845
Academic Support**	5,951,554	907,700	6,859,254	5,908,146	907,700	6,815,846	6,774,333	911,504	7,685,837	6,774,333	911,504	7,685,837
Student Services	1,128,454	152,111	1,280,565	1,128,454	152,111	1,280,565	1,206,892	152,748	1,359,640	1,206,892	152,748	1,359,640
Institutional Services	19,679,783	1,121,793	20,801,576	18,959,239	1,121,793	20,081,032	18,992,001	1,126,494	20,118,495	18,992,001	1,126,494	20,118,495
Scholarships/Fellowships	601,336	659,458	1,260,794	641,036	659,458	1,300,494	714,031	662,222	1,376,253	714,031	662,222	1,376,253
Plant Operations/Maintenance	5,131,898	803,947	5,935,845	5,106,540	803,947	5,910,487	6,129,057	807,316	6,936,373	6,129,057	807,316	6,936,373
Total E&G Expenditures	105,297,329	115,149,299	220,446,628	102,600,749	115,149,299	217,750,048	103,879,768	115,631,852	219,511,620	103,879,768	115,631,852	219,511,620
Hospital	318,381,629	8,559,260	326,940,889	321,474,529	8,559,260	330,033,789	341,124,966	7,465,691	348,590,657	341,124,966	7,465,691	348,590,657
Transfers out of agency			0			0			0			0
Athletics			0			0			0			0
Other	15,000	20,507,581	20,522,581	779,391	20,507,581	21,286,972	15,000	19,089,225	19,104,225	15,000	19,089,225	19,104,225
Total Expenditures	423,693,958	144,216,140	567,910,098	424,854,669	144,216,140	569,070,809	445,019,734	142,186,768	587,206,502	445,019,734	142,186,768	587,206,502
Expenditures by Object:												
Salaries	201,566,965	82,621,964	284,188,929	199,534,099	82,621,964	282,156,063	210,179,222	81,459,329	291,638,551	210,179,222	81,459,329	291,638,551
Other Compensation	24,173,391	10,843,068	35,016,459	25,593,965	10,843,068	36,437,033	28,359,616	10,690,487	39,050,103	28,359,616	10,690,487	39,050,103
Related Benefits	55,932,267	11,491,050	67,423,317	55,551,971	11,491,050	67,043,021	56,834,140	11,329,351	68,163,491	56,834,140	11,329,351	68,163,491
Total Personal Services	281,672,623	104,956,082	386,628,705	280,680,035	104,956,082	385,636,117	295,372,978	103,479,167	398,852,145	295,372,978	103,479,167	398,852,145
Travel	694,248	2,171,870	2,866,118	686,748	2,171,870	2,858,618	694,248	2,141,308	2,835,556	694,248	2,141,308	2,835,556
Operating Services	41,477,859	14,078,789	55,556,648	42,415,452	14,078,789	56,494,241	43,776,895	13,880,676	57,657,571	43,776,895	13,880,676	57,657,571
Supplies	81,189,338	15,162,588	96,351,926	83,543,206	15,162,588	98,705,794	86,216,576	14,949,224	101,165,800	86,216,576	14,949,224	101,165,800
Total Operating Expenses	123,361,445	31,413,247	154,774,692	126,645,406	31,413,247	158,058,653	130,687,719	30,971,208	161,658,927	130,687,719	30,971,208	161,658,927
Professional Services	1,428,683	1,135,418	2,564,101	1,428,683	1,135,418	2,564,101	1,706,695	1,119,441	2,826,136	1,706,695	1,119,441	2,826,136
Other Charges	856,137	2,215,068	3,071,205	895,837	2,215,068	3,110,905	983,832	2,183,898	3,167,730	983,832	2,183,898	3,167,730
Debt Services			0			0		0	0		0	0
Interagency Transfers	11,219,874		11,219,874	11,219,874		11,219,874	12,537,862		12,537,862	12,537,862		12,537,862
Total Other Charges	13,504,694	3,350,486	16,855,180	13,544,394	3,350,486	16,894,880	15,228,389	3,303,339	18,531,728	15,228,389	3,303,339	18,531,728
General Acquisitions	4,245,565	4,496,325	8,741,890	3,957,734	4,496,325	8,454,059	3,685,648	4,433,054	8,118,702	3,685,648	4,433,054	8,118,702
Library Acquisitions	909,631		909,631	27,100		27,100	45,000		45,000	45,000		45,000
Major Repairs			0			0		0	0		0	0
Total Acquisitions and Major Repairs	5,155,196	4,496,325	9,651,521	3,984,834	4,496,325	8,481,159	3,730,648	4,433,054	8,163,702	3,730,648	4,433,054	8,163,702
Unallotted			0			0			0			0
Total Expenditures	423,693,958	144,216,140	567,910,098	424,854,669	144,216,140	569,070,809	445,019,734	142,186,768	587,206,502	445,019,734	142,186,768	587,206,502

LSU Health Sciences Center - Shreveport

Summarized Department Budget by Function

Unrestricted Operating Budget

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Instruction	48,124,393	47,005,435	(1,118,958)	-2.3%
Reserves	(133,657)	10,119,606	10,253,263	7671.3%
A/H-Multidisciplinary	(98,038)	(5,196)	92,842	94.7%
Neurosurgery	800,081	1,247,568	447,487	55.9%
Otorhinolaryngology	1,003,914	1,406,843	402,929	40.1%
Radiology	1,702,426	2,303,925	601,499	35.3%
Dean-Medical School-Shreveport	1,260,457	1,680,155	419,698	33.3%
Surgery	3,094,579	3,868,435	773,856	25.0%
Physical Therapy	844,571	1,015,265	170,694	20.2%
Ophthalmology	950,226	1,135,538	185,312	19.5%
Emergency Medicine	2,500,330	2,843,080	342,750	13.7%
Obstetrics And Gynecology	2,049,300	2,279,813	230,513	11.2%
Neurology	1,525,748	1,662,475	136,727	9.0%
Microbiology And Immunology	1,427,427	1,545,736	118,309	8.3%
Pediatrics	3,865,571	4,126,828	261,257	6.8%
Anesthesiology	2,409,934	2,533,910	123,976	5.1%
Surg-Oral & Maxillofacial	164,411	172,545	8,134	4.9%
Biochemistry	1,399,797	1,467,288	67,491	4.8%
Orthopedics	2,047,114	2,143,173	96,059	4.7%
Center-Arthritis & Rheumatolog	1,186,253	1,240,306	54,053	4.6%
Psychiatry	2,699,564	2,800,305	100,741	3.7%
Peds-Virology Lab	116,358	119,910	3,552	3.1%
Communication Disorders	957,334	984,111	26,777	2.8%
Medicine	6,393,852	6,556,750	162,898	2.5%
Family Medicine	3,448,578	3,531,197	82,619	2.4%
M/S-Curriculum Program	303,339	310,577	7,238	2.4%
Physicians Assistant Program	480,863	490,459	9,596	2.0%
Anatomy	1,304,559	1,326,914	22,355	1.7%
Urology	592,403	601,701	9,298	1.6%
Biometry	244,875	248,430	3,555	1.5%
Pathology	2,110,286	2,126,386	16,100	0.8%
Physiology	1,263,383	1,269,910	6,527	0.5%
Child And Family Services	544,343	546,314	1,971	0.4%
Lsuhsc Unit-E A Conway Med Ctr	3,008,412	3,013,749	5,337	0.2%
Occupational Therapy	594,370	594,871	501	0.1%
A/H-Administration	3,971	3,971	0	0.0%
Pharmacology	1,262,924	1,240,060	(22,864)	-1.8%
Cardiopulmonary Science	413,979	390,866	(23,113)	-5.6%
Center-Cancer	1,313,965	1,152,994	(160,971)	-12.3%
Fam Med-Rural & Community Med	343,096	0	(343,096)	-100.0%
M/S-Multidisciplinary	(7,276,505)	(23,091,333)	(15,814,828)	-217.3%
Research	20,395,668	20,731,834	336,166	1.6%

LSU Health Sciences Center - Shreveport

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Neurosurgery	0	261,000	261,000	-
Obstetrics And Gynecology	101,579	134,644	33,065	32.6%
Surgery	44,759	52,788	8,029	17.9%
Reserves	123,261	144,137	20,876	16.9%
Medicine	406,119	473,747	67,628	16.7%
Radiology	7,541	8,692	1,151	15.3%
Physiology	366,757	422,119	55,362	15.1%
Urology	36,476	40,620	4,144	11.4%
Medical School-Dean	3,651,304	3,897,253	245,949	6.7%
Pharmacology	538,131	572,898	34,767	6.5%
Anatomy	320,157	334,322	14,165	4.4%
Otorhinolaryngology	97,937	102,124	4,187	4.3%
Pediatrics	669,804	695,859	26,055	3.9%
FW Clinics-MS	2,439,440	2,523,451	84,011	3.4%
Cancer-Neuro-Oncology	447,754	463,174	15,420	3.4%
Neurology	69,623	71,680	2,057	3.0%
Sponsored Projects Admin	30,707	31,581	874	2.8%
Center-Cancer	8,534,982	8,653,240	118,258	1.4%
Ophthalmology	49,362	49,746	384	0.8%
Orthopedics	142,422	142,616	194	0.1%
Pathology	525,395	519,892	(5,503)	-1.0%
Family Medicine	32,638	32,036	(602)	-1.8%
Center-Arthritis & Rheumatolog	439,222	415,113	(24,109)	-5.5%
Biochemistry	229,515	201,677	(27,838)	-12.1%
Microbiology And Immunology	455,324	355,354	(99,970)	-22.0%
Psychiatry	185,459	132,071	(53,388)	-28.8%
A/H-Multidisciplinary	450,000	0	(450,000)	-100.0%
Public Service	2,337,273	2,326,185	(11,088)	-0.5%
Medicine	1,313,525	1,326,187	12,662	1.0%
Allied Health-Dean	373,171	373,171	0	0.0%
Dean-Medical School-Shreveport	650,577	626,827	(23,750)	-3.7%
Academic Support	5,908,146	6,774,333	866,187	14.7%
Library-Book & Thesis Binding	8,254	25,953	17,699	214.4%
Library-Books	907,531	1,289,631	382,100	42.1%
Dean-Medical School-Shreveport	715,872	912,989	197,117	27.5%
A/H-Administration	401,897	471,397	69,500	17.3%
Animal Care	702,065	771,179	69,114	9.8%
Dean-Legal Affairs	304,417	322,212	17,795	5.8%
Library-Administration	1,453,811	1,531,432	77,621	5.3%
Dean-Executive Assistant	52,873	55,311	2,438	4.6%
Tv Production	385,912	400,660	14,748	3.8%
Sponsored Projects Admin	213,284	219,030	5,746	2.7%
Med Communication-Admin	542,156	550,312	8,156	1.5%
Dean-Academic Computing	140,759	142,571	1,812	1.3%

LSU Health Sciences Center - Shreveport

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
G/S-Dean-Administration	365,084	367,425	2,341	0.6%
Library-Medline Services	825	825	0	0.0%
Reserves	(286,594)	(286,594)	0	0.0%
Student Services	1,128,454	1,206,892	78,438	7.0%
Reserves	20,611	56,640	36,029	174.8%
Financial Aid Administration	235,352	251,485	16,133	6.9%
Student Adm-Medical	178,367	185,865	7,498	4.2%
Student Aff-Medical	216,310	223,979	7,669	3.5%
Registrar	162,163	167,610	5,447	3.4%
M/S-Minority Affairs	244,599	250,261	5,662	2.3%
A/H-Student Affairs	71,052	71,052	0	0.0%
Institutional Support	18,959,239	18,992,001	32,762	0.2%
HSC Activities	6,143,603	16,107,147	9,963,544	162.2%
Chancellor	343,842	496,458	152,616	44.4%
Audit Serv-Legislative Auditor	263,942	330,173	66,231	25.1%
Accounting Services	404,315	494,312	89,997	22.3%
A/S-Asset Management	230,423	263,310	32,887	14.3%
Vice Chancellor Business & Rei	347,552	390,412	42,860	12.3%
Budget And Planning	513,779	566,960	53,181	10.4%
Shipping & Receiving	348,138	382,021	33,883	9.7%
Campus Mail	207,431	225,201	17,770	8.6%
Reimbursements	480,091	517,487	37,396	7.8%
Information Technology-Admin	8,505,663	9,167,803	662,140	7.8%
A/S-Direct Pay And Travel	142,169	150,032	7,863	5.5%
Information Services	225,594	237,854	12,260	5.4%
A/S-General Accounting	226,568	238,258	11,690	5.2%
A/S-Grants & Contracts	220,373	229,590	9,217	4.2%
Environmantal Health And Safet	574,031	584,751	10,720	1.9%
A/S-Accounts Payable	503,306	509,451	6,145	1.2%
A/S - Bursar	145,593	147,157	1,564	1.1%
Human Resource Management	1,995,765	2,016,766	21,001	1.1%
Campus Police	2,686,266	2,713,630	27,364	1.0%
Logistical Services	36,666	36,773	107	0.3%
A/S - Check Processing Center	25,318	25,318	0	0.0%
A/S-Time and Attendance System	27,751	27,751	0	0.0%
Audit Serv-Lsu System Auditor	962,804	962,804	0	0.0%
Commencements	15,000	15,000	0	0.0%
Legal Services	151,200	151,200	0	0.0%
Official Entertainment	4,420	4,420	0	0.0%
Transportation	11,000	11,000	0	0.0%
Purchasing	825,195	807,670	(17,525)	-2.1%
Audit Services-Internal	293,000	283,100	(9,900)	-3.4%
A/S-Payroll	381,047	353,568	(27,479)	-7.2%
Reserves	(15,402,812)	(19,532,395)	(4,129,583)	-26.8%

LSU Health Sciences Center - Shreveport

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Casualty Insurance	1,983,941	77,019	(1,906,922)	-96.1%
Professional Liability Insuran	5,136,265	0	(5,136,265)	-100.0%
Scholarships & Fellowships	641,036	714,031	72,995	11.4%
A/H-Multidisciplinary	30,427	39,455	9,028	29.7%
G/S-Dean-Administration	4,138	5,119	981	23.7%
Scholarships	605,661	668,647	62,986	10.4%
Awards	810	810	0	0.0%
Plant Operations & Maintenance	5,106,540	6,129,057	1,022,517	20.0%
Building Services	126,620	181,312	54,692	43.2%
Buildings And Operations	1,152,546	1,437,406	284,860	24.7%
Reserves	(4,635,077)	(3,952,274)	682,803	14.7%
Facilities Systems	5,451,330	5,460,668	9,338	0.2%
Housekeeping	939,939	940,684	745	0.1%
Property & Facilities Administration	2,071,182	2,061,261	(9,921)	-0.5%
Hospitals	321,474,529	341,124,966	19,650,437	6.1%
North Desoto Rural Health	0	500,000	500,000	-
PCS Sitting Services	0	720,000	720,000	-
Administrative Support Service	1,073,604	4,197,186	3,123,582	290.9%
David Raines Clinic	156,065	410,027	253,962	162.7%
Diabetes Education Center	211,986	374,857	162,871	76.8%
Emergency	11,801,095	16,022,715	4,221,620	35.8%
Utilization Review	186,894	232,912	46,018	24.6%
Ophthalmology Clinic	807,994	950,720	142,726	17.7%
Staff Development Standards	268,752	315,119	46,367	17.3%
Department of Administration Department 3	48,626,988	56,676,422	8,049,434	16.6%
Anesthesiology Department	5,913,819	6,752,876	839,057	14.2%
Compliance Prog-Allowable Cost	1,712,966	1,950,775	237,809	13.9%
Infection Control	255,658	289,260	33,602	13.1%
Echo Lab	366,909	414,839	47,930	13.1%
Specialty Clinic Administratio	2,223,933	2,501,656	277,723	12.5%
Pharmacy	28,060,804	30,703,991	2,643,187	9.4%
Orthopedic Unit	1,570,962	1,714,129	143,167	9.1%
Telemetry Unit	3,430,722	3,698,511	267,789	7.8%
Nursing Service-6Ke Hemat_Onc	1,319,035	1,418,411	99,376	7.5%
Physical Therapy	2,353,805	2,529,827	176,022	7.5%
ENT Clinic	676,388	724,334	47,946	7.1%
Volunteer Coordinator	114,364	121,716	7,352	6.4%
Comp Care Clinic	916,687	974,759	58,072	6.3%
Cytogenetics Lab	866,870	918,084	51,214	5.9%
Respiratory Therapy	6,911,162	7,303,271	392,109	5.7%
Quality Assurance	925,166	974,010	48,844	5.3%
Childrens Health Clinic	1,358,877	1,427,139	68,262	5.0%
Perinatal Unit	1,765,031	1,846,686	81,655	4.6%
Compliance Prog-Non Allow Cost	71,840	75,107	3,267	4.5%

LSU Health Sciences Center - Shreveport

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
SICU Extension	1,983,325	2,066,290	82,965	4.2%
Administration	4,410,790	4,589,563	178,773	4.1%
Nurse Recruitment And Retentio	93,138	96,740	3,602	3.9%
Medicine Clinic	780,336	810,339	30,003	3.8%
Electroencephalograph	553,682	574,721	21,039	3.8%
Perfusionist Services	318,001	329,445	11,444	3.6%
Pastoral Care	212,860	219,852	6,992	3.3%
Ambulatory Care Administration	467,671	482,499	14,828	3.2%
Recovery Room	1,704,953	1,757,460	52,507	3.1%
Nursing Service-6J 23 Hr Ob	1,296,929	1,336,686	39,757	3.1%
Perinatal Center	267,615	275,628	8,013	3.0%
Laundry Department	1,221,818	1,257,931	36,113	3.0%
Biomedical	1,022,934	1,052,643	29,709	2.9%
One Day Surgery - UH	1,034,634	1,062,476	27,842	2.7%
Wound Ostomy Continence Nursin	274,487	281,537	7,050	2.6%
Social Services	651,023	665,060	14,037	2.2%
Facility Management Dept 3	470,029	479,356	9,327	2.0%
Case Management	1,542,975	1,572,516	29,541	1.9%
Medicine Specialty Clinic	545,671	555,377	9,706	1.8%
Housekeeping Services	4,935,507	5,023,208	87,701	1.8%
Hematolgy Clinic	474,750	483,183	8,433	1.8%
Nursing Service-8K	3,526,889	3,589,362	62,473	1.8%
Orthopedic Clinic	451,670	459,461	7,791	1.7%
Hemodialysis	1,713,474	1,742,674	29,200	1.7%
Inservice Education	475,229	483,272	8,043	1.7%
Urology Clinic	828,721	842,471	13,750	1.7%
Chemistry	3,723,891	3,785,473	61,582	1.7%
Transfusion Service	5,165,748	5,250,090	84,342	1.6%
Transcription	358,872	364,562	5,690	1.6%
Endoscopy	1,048,575	1,064,150	15,575	1.5%
Surgery Clinic	368,413	373,865	5,452	1.5%
Medical Stores	3,707,775	3,761,739	53,964	1.5%
Hematology_Coagulation	1,615,966	1,639,004	23,038	1.4%
Diabetic and Wound Clinic	259,556	262,939	3,383	1.3%
Nursing Service-10Th Floor	3,834,877	3,884,722	49,845	1.3%
Pediatric ICU	2,004,559	2,030,122	25,563	1.3%
Patient Billing & Receivables	2,443,531	2,473,268	29,737	1.2%
Family Practice Clinic	436,651	441,930	5,279	1.2%
Medicine ICU	4,380,280	4,432,200	51,920	1.2%
Laboratory-EAP	1,349,086	1,364,832	15,746	1.2%
Mammography	297,509	300,664	3,155	1.1%
Psychiatric Inpatient Unit	174,059	175,824	1,765	1.0%
Neonatal ICU	6,980,472	7,046,582	66,110	0.9%
Medical Records	3,584,551	3,617,843	33,292	0.9%

LSU Health Sciences Center - Shreveport

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Viral Diagnostic	655,061	661,143	6,082	0.9%
Dental Clinic	662,872	668,992	6,120	0.9%
Pathology Serv Information Ser	439,689	443,196	3,507	0.8%
Special Hematology Lab	294,288	295,939	1,651	0.6%
Lab Surg Immuno Diag	152,586	153,440	854	0.6%
Nuclear Medicine	1,069,234	1,073,518	4,284	0.4%
Operating Room	20,777,101	20,853,519	76,418	0.4%
Radiology Diagnostic	3,552,047	3,564,916	12,869	0.4%
Pediatric Inpatient	3,768,746	3,781,086	12,340	0.3%
Cardiac Cath Lab	5,423,154	5,438,355	15,201	0.3%
Communications Department	447,970	449,054	1,084	0.2%
MRI	683,842	684,911	1,069	0.2%
Residents and Interns - LSU	22,133,809	22,136,637	2,828	0.0%
Bone Marrow	28,028	28,028	0	0.0%
Department of Energy Conservation Program	910,722	910,722	0	0.0%
Flow Cytometry	264,073	264,073	0	0.0%
FW Peds Oncology Clinic-Hosp	82,461	82,461	0	0.0%
FW Surgery Oncology Clinic	93,887	93,887	0	0.0%
Home Health	92,241	92,241	0	0.0%
Medical Assistance Program	9,492	9,492	0	0.0%
Morgue	6,776	6,776	0	0.0%
Neutrophil Studies Lab	10,000	10,000	0	0.0%
Prisoner Care Clinic	35,978	35,978	0	0.0%
Pulmonary Lab	5,500	5,500	0	0.0%
Radiology Information Systems	127,828	127,828	0	0.0%
Serology	347,955	347,955	0	0.0%
Sickle Cell Clinic	15,276	15,276	0	0.0%
Surgical Services	45,910	45,910	0	0.0%
Urinalysis Lab	14,000	14,000	0	0.0%
HIV Clinic	1,541,714	1,540,448	(1,266)	-0.1%
Outpatient Clinical Lab	1,833,050	1,825,208	(7,842)	-0.4%
Surgery ICU	6,323,343	6,295,697	(27,646)	-0.4%
OB_GYN Clinic	1,201,224	1,194,962	(6,262)	-0.5%
Nursing Service-6G	778,091	773,634	(4,457)	-0.6%
Microbiology Lab	1,745,874	1,734,788	(11,086)	-0.6%
Cat Scan	1,160,556	1,149,351	(11,205)	-1.0%
Nutritional Services	3,930,162	3,889,090	(41,072)	-1.0%
Burn Unit	3,591,917	3,548,737	(43,180)	-1.2%
Ultrasound	505,664	498,834	(6,830)	-1.4%
Nursing Serv-Bone Marrow Tran	1,243,322	1,225,997	(17,325)	-1.4%
Pathology Services Admin	1,923,693	1,894,735	(28,958)	-1.5%
Radiology Special Procedures	2,051,526	2,018,388	(33,138)	-1.6%
Neurosurgery	2,003,156	1,961,842	(41,314)	-2.1%
Transportation	277,359	271,156	(6,203)	-2.2%

LSU Health Sciences Center - Shreveport

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Anatomical Pathology	1,575,185	1,539,892	(35,293)	-2.2%
Nursing Service-7K	2,978,983	2,910,527	(68,456)	-2.3%
Labor And Delivery	3,458,560	3,368,922	(89,638)	-2.6%
Radiology - Therapy	1,652,857	1,601,676	(51,181)	-3.1%
Psych Crisis Unit	1,287,218	1,245,379	(41,839)	-3.3%
Admitting_Patient Registration	745,177	718,697	(26,480)	-3.6%
Nursery	1,366,322	1,314,908	(51,414)	-3.8%
Neurosurgery_Neurology Clinic	328,195	307,766	(20,429)	-6.2%
Maintenance of Plant	3,154,980	2,953,360	(201,620)	-6.4%
Patient Information	252,855	231,437	(21,418)	-8.5%
Psychiatric Clinic	148,826	135,862	(12,964)	-8.7%
Nursing Service-10K	2,184,563	1,980,182	(204,381)	-9.4%
Pain Service	197,415	153,088	(44,327)	-22.5%
PCS Medicine C	4,849,380	3,542,454	(1,306,926)	-27.0%
Nursing Service Admin - Dept 2	8,090,978	5,904,218	(2,186,760)	-27.0%
Transfers	779,391	15,000	(764,391)	-98.1%
Reserves	503,456	15,000	(488,456)	-97.0%
Hospital Activities	275,935	0	(275,935)	-100.0%
Total Unrestricted Operating Budget	424,854,669	445,019,734	20,165,065	4.7%

Restricted Operating Budget

Category	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Student Fees	198,984	209,273	10,289	5.2%
Sales and Services of Educational Activities	62,524,688	63,100,825	576,137	0.9%
Gifts, Grants, and Contracts	37,627,841	37,769,319	141,478	0.4%
Endowment Income	3,392,143	4,003,549	611,406	18.0%
Auxiliaries	14,662,600	14,735,551	72,951	0.5%
Cafeterias	3,262,000	3,380,000	118,000	3.6%
Bookstore	2,060,000	2,152,851	92,851	4.5%
Student Center	75,000	52,500	(22,500)	-30.0%
Parking	645,000	645,000	0	0.0%
Printing	650,000	681,000	31,000	4.8%
Gift Shop	78,200	93,700	15,500	19.8%
Service Store	5,035,000	5,010,000	(25,000)	-0.5%
Property	109,400	92,500	(16,900)	-15.4%
Tele Communications	2,145,000	2,075,000	(70,000)	-3.3%
Computer Network	603,000	553,000	(50,000)	-8.3%
All Other	25,809,884	22,368,251	(3,441,633)	-13.3%
Total Restricted Budget	144,216,140	142,186,768	(2,029,372)	-1.4%

**Planned Uses of New Funds
Fiscal Year 2009-2010**

Campus: LSU Health Sciences Center at Shreveport

Title: Louisiana Coalition for Accessible and Sustainable Healthcare, DBA North DeSoto Rural Health Care Center

	1	2	3	4	5	Total
Salaries						0
Other Compensation						0
Related Benefits						0
Travel						0
Operating Services	500,000					500,000
Supplies						0
Professional Services						0
Other Charges:						0
Interagency Transfers						0
Acquisitions						0
Major Repairs						0
Unalloted						0
Total	500,000	0	0	0	0	500,000

Explain uses of funds in text boxes below.

1. Payable out of the State General Fund (Direct) to the LSUHSC-S to the Louisiana Coalition for Accessible and Sustainable Healthcare DBA North DeSoto Rural Health Care Center

The mission of the Louisiana Coalition for Accessible and Sustainable Healthcare (Coalition) is to promote long term viability of quality healthcare services in the State of Louisiana by providing medical practice management education and support clinics and programs seeking to adequately prepare healthcare providers for the ever changing "business" of medicine, and ultimately retain Louisiana's healthcare providers, especially those clinically trained in our state programs.

The funding will be used to establish adequate additional clinic space in the North DeSoto Rural Health Care Center for the provision of additional pediatric services, allied health services, radiology services, and (in conjunction with a licensed pharmacy) provision of basic pharmaceuticals common to primary care. Additional space will also be added to the clinic to allow for the provision of clinical training for interested residency programs, starting with LSUHSC-S's Family Medicine, Pediatric and Allied Health residency/training programs.

**Planned Uses of New Funds
Fiscal Year 2009-2010**

Campus: LSU Health Sciences Center at Shreveport

Title: David Raines Community Health Center

	1	2	3	4	5	Total
Salaries						0
Other Compensation						0
Related Benefits						0
Travel						0
Operating Services	250,000					250,000
Supplies						0
Professional Services						0
Other Charges:						0
Interagency Transfers						0
Acquisitions						0
Major Repairs						0
Unalloted						0
Total	250,000	0	0	0	0	250,000

Explain uses of funds in text boxes below.

1. Payable out of the State General Fund (Direct) to the LSUHSC-S for the David Raines Community Center

David Raines Community Health Centers (DRCHC) is a Federally Qualified Health Center (FQHC) that provides comprehensive primary health and dental care to the Northwest corner of Louisiana. The primary target patient populations are the uninsured and those in the service area under 200% of the federal poverty level. DRCHC has a sliding fee scale program in place for those individuals under 200% of the federal poverty level which is adjusted for both income and family size.

The funding will be used to purchase pharmaceuticals at a reduced cost utilizing the 340b pricing program passing the savings onto low income and uninsured patients and a practice management/electronic medical records system. DRCHC is supportive of implementing an Electronic Medical Record (EMR) system in order to improve patient safety and quality.

**Planned Uses of New Funds
Fiscal Year 2009-2010**

Campus: LSU Health Sciences Center at Shreveport

Title: Tuition and Fees

	1	2	3	4	5	Total
Salaries	105,000	130,000				235,000
Other Compensation						0
Related Benefits	33,600	41,600				75,200
Travel						0
Operating Services	213,311	327,750				541,061
Supplies						0
Professional Services						0
Other Charges:	25,189	30,150				55,339
Interagency Transfers						0
Acquisitions						0
Major Repairs						0
Unalloted						0
Total	377,100	529,500	0	0	0	906,600

Explain uses of funds in text boxes below.

1. In accordance with Act 915 [HB734] of the 2008 Legislative session, LSUHSC-S received a 5% increase in tuition and mandatory costs for the School of Medicine, Allied Health Professions, and Graduate Studies. A portion [\$25,189] of the total amount generated from the increase will be set aside for hardship waivers {5% in School of Allied Health and Graduate Studies] and scholarships [5% for School of Medicine, Allied Health and Graduate Studies].

The remaining revenue generated will be used to support general operating costs [instructor and support staff salary and benefits, supplies, and technology updates]

2. In accordance with HB872 of the 2009 regular Legislative session, LSUHSC-S received an increase in tuition of \$500 per semester for the following degree programs: Doctor of Medicine, Master of Health Sciences, Master of Occupational Therapy, and Master of Communications Disorders. The increase for the School of Medicine will be implemented in Spring 2010; whereas the increase for the School of Allied Health degree programs will be implemented in Fall 2009. A portion [\$30,150] of the total amount generated from the increase will be set aside for hardship waivers {5% in School of Allied Health] and scholarships [5% for School of Medicine and Allied Health].

The remaining revenue generated will be used for two direct educational purposes: (1) classroom and technology updates, elements crucial to modern medical education for the next generation of healthcare clinicians, and (2) fund part-time Instructors

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: LSUHSC-SHREVEPORT

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2008-09	Number Awarded		Avg. Value Per Year	Budget 2009-10
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Others (Total)	113	2,835	320,363	128	0	2,849	364,711
Total Scholarships	113	\$2,835	\$320,363	128	0	\$2,849	\$364,711
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)*							
Children of Deceased/Disabled Firefighters (17:1682.1)*							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)*							
Children of Deceased/Disabled Teachers and School Employees (17:1684)*							
Children of Deceased/Disabled Correctional Officers (17:1685.1)*							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (Total)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	190	1,688	320,673	224	0	1,559	349,320
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	0	0	0	0	0	0	0
Total Fee Exemptions							
Total Scholarships and Fee Exemptions	303	2,116	641,036	352	0	2,028	714,031

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

Detail List of Other

	Number	Avg. Value	Budg.	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2008-09	In-State	Out of State	Per Year	2009-10
Other Scholarships							
LSUHSC-S Cultural Diversity Scholarship	10.00	5405	54,000	10	0	5400	54,000
Board of Supervisors Scholarships	88.00	2985	264,053	103	0	2994	308,401
Other Miscellaneous Scholarships (Honor Award)	15.00	150	2,310	15	0	\$154	2,310
Total Other Scholarships	113.00	\$2,835	320,363	128	0	\$2,849	364,711
Other Legislatively Established Tuition & Fee Exemptions							
Total Other Legislatively Established Tuition & Fee Exemptions	0	N/A	0	0	0	N/A	0
Other Tuition & Fee Exemptions Other List							
Graduate School Fee Exemption	98	\$2,900	\$286,108	105		\$2,900	\$304,746
Allied Health Tuition Hardship Waiver	76	\$400	\$30,427	99		\$400	\$39,455
Graduate School Tuition Harship Waiver	16	\$250	\$4,138	20		\$250	\$5,119
Total Other Tuition & Fee Exemptions Other List	190	\$1,688	320,673	224	0	\$1,559	349,320
Non-Resident Tuition and Fee Exemptions Other List							
Total Non-Resident Tuition and Fee Exemptions Other List	0	N/A	0	0	0	N/A	0

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

Institution:

LSUHSC-SHREVEPORT

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
Total Revenues Available for FY 2008-09	0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
Estimated Amount Available for FY 2009-10 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/08	\$449,611
Revenues in FY 2008-09	\$672,516
Total Revenues Available for FY 2008-09	1,122,127
Less Funds Expended in FY 2008-09	595,096
Projected Revenue Available for FY 2009-10	645,000
Less Previous Commitments	0
Estimated Amount Available for FY 2009-10 Projects & Operations	1,172,031
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Garage Design Fee	\$700,000
2. Satellite Parking Expansion	\$250,000
3. Surface Lot Improvements	\$100,000
4. P-lot Improvements	\$15,000
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/08	\$114,492
Revenues in FY 2008-09	\$44,155
Total Revenues Available for FY 2008-09	158,647
Less Funds Expended in FY 2008-09	98,725
Projected Revenue Available for FY 2009-10	40,000
Less Previous Commitments	3,897
Estimated Amount Available for FY 2009-10 Projects & Operations	96,025
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Nasiff Cardiac ECG generating PC interface system	\$1,695
2. Cardionics Cd-Rom Cardiopulmonary tutorial software	\$411
3. Two Smartboards for student interaction with multi medi internet access	\$16,000
4. Software for Scranton for grading, survey creation etc	\$8,000
5. Desktop Computers (7)	\$14,000
Use Continuation Sheet if Necessary.	

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

Institution:

LSUHSC-SHREVEPORT

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

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget Cafeterias 2008-09	Budget Cafeterias 2009-10	Budget Post Office 2008-09	Budget Post Office 2009-10	Budget Married Student Housing 2008-09	Budget Married Student Housing 2009-10	Budget Bookstore 2008-09	Budget Bookstore 2009-10
Revenues	\$3,262,000	\$3,380,000					\$2,060,000	\$2,152,851
Expenditures								
Salaries	\$151,098	\$173,385					\$282,864	\$351,761
Other Compensation	\$0	\$0					\$4,000	\$8,575
Related Benefits	\$48,352	\$55,484					\$88,692	\$112,084
Total Personal Services	\$199,450	\$228,869	\$0	\$0	\$0	\$0	\$375,556	\$472,420
Travel	\$0	\$5,000					\$3,500	\$3,000
Operating Services	\$2,852,000	\$3,033,000					\$361,887	\$336,051
Supplies	\$5,000	\$5,000					\$12,000	\$24,154
Merchandise for Resale	\$0	\$0					\$1,225,750	\$1,118,859
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$0	\$15,000					\$10,000	\$1,250
Capital Outlay	\$45,000	\$40,000					\$10,000	\$2,250
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$0	\$0					\$0	\$0
Total Expenditures	\$3,101,450	\$3,326,869	\$0	\$0	\$0	\$0	\$1,998,693	\$1,957,984
Revenues in Excess of Expenditures	\$160,550	\$53,131	\$0	\$0	\$0	\$0	\$61,307	\$194,867

	Budget Student Center 2008-09	Budget Student Center 2009-10	Budget Total Dormitories 2008-09	Budget Total Dormitories 2009-10	Budget Parking 2008-09	Budget Parking 2009-10	Budget Printing 2008-09	Budget Printing 2009-10
Revenues	\$75,000	\$52,500			\$645,000	\$645,000	\$650,000	\$681,000
Expenditures								
Salaries	\$0	\$0			\$63,699	\$67,926	\$229,087	\$238,049
Other Compensation	\$0	\$0			\$2,500	\$2,500	\$0	\$0
Related Benefits	\$0	\$0			\$20,384	\$21,736	\$71,708	\$74,576
Total Personal Services	\$0	\$0	\$0	\$0	\$86,583	\$92,162	\$300,795	\$312,625
Travel	\$0	\$0			\$0	\$0	\$0	\$0
Operating Services	\$20,000	\$16,225			\$527,800	\$527,800	\$101,100	\$119,280
Supplies	\$7,500	\$9,500			\$8,000	\$8,000	\$4,000	\$9,000
Merchandise for Resale	\$0	\$0			\$0	\$0	\$150,000	\$155,000
Professional Services	\$0	\$0			\$0	\$0	\$0	\$0
Other Charges	\$10,000	\$20,000			\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0			\$0	\$0	\$4,000	\$42,500
Debt Service	\$0	\$0			\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0			\$0	\$0	\$0	\$0
Total Expenditures	\$37,500	\$45,725	\$0	\$0	\$622,383	\$627,962	\$559,895	\$638,405
Revenues in Excess of Expenditures	\$37,500	\$6,775	\$0	\$0	\$22,617	\$17,038	\$90,105	\$42,595

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget GIFT SHOP 2008-09	Budget GIFT SHOP 2009-10	Budget GENERAL SERVICE STORE 2008-09	Budget GENERAL SERVICE STORE 2009-10	Budget RENTAL PROPERTY 2008-09	Budget RENTAL PROPERTY 2009-10	Budget TEL COMM 2008-09	Budget TEL COMM 2009-10
Revenues	\$78,200	\$93,700	\$5,035,000	\$5,010,000	\$109,400	\$92,500	\$2,145,000	\$2,075,000
Expenditures								
Salaries	\$21,340	\$22,444	\$624,423	\$608,497	\$37,638	\$19,188	\$383,719	\$394,765
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,829	\$7,102	\$199,815	\$194,719	\$12,044	\$6,140	\$122,790	\$126,325
Total Personal Services	\$28,169	\$29,546	\$824,238	\$803,216	\$49,682	\$25,328	\$506,509	\$521,090
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$10,000
Operating Services	\$2,625	\$3,076	\$75,250	\$76,750	\$20,000	\$50,000	\$1,316,664	\$1,286,000
Supplies	\$250	\$200	\$15,000	\$10,000			\$50,000	\$0
Merchandise for Resale	\$44,000	\$60,000	\$4,000,000	\$4,000,000			\$200,000	\$100,000
Professional Services	\$0	\$0	\$0	\$0			\$0	\$0
Other Charges	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Capital Outlay	\$0	\$0	\$50,000	\$0			\$50,000	\$50,000
Debt Service	\$0	\$0	\$0	\$0			\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0			\$0	\$0
Total Expenditures	\$75,044	\$92,822	\$4,964,488	\$4,939,966	\$69,682	\$75,328	\$2,130,673	\$2,017,090
Revenues in Excess of Expenditures	\$3,156	\$878	\$70,512	\$70,034	\$39,718	\$17,172	\$14,327	\$57,910

	Budget COMPUTER NETWORK 2008-09	Budget COMPUTER NETWORK 2009-10	2008-09	2009-10	2008-09	2009-10	Budget GRAND TOTAL 2008-09	Budget GRAND TOTAL 2009-10
Revenues	\$603,000	\$553,000					\$14,662,600	\$14,735,551
Expenditures								
Salaries	\$0	\$0					\$1,793,868	\$1,876,015
Other Compensation	\$0	\$0					\$6,500	\$11,075
Related Benefits	\$0	\$0					\$570,614	\$598,165
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$2,370,982	\$2,485,255
Travel	\$0	\$0					\$11,000	\$18,000
Operating Services	\$115,000	\$130,000					\$5,392,326	\$5,578,182
Supplies	\$200,000	\$100,000					\$301,750	\$165,854
Merchandise for Resale	\$0	\$0					\$5,619,750	\$5,433,859
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$0	\$200,000					\$20,000	\$336,250
Capital Outlay	\$250,000	\$100,000					\$409,000	\$234,750
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$0	\$0					\$0	\$0
Total Expenditures	\$565,000	\$530,000	\$0	\$0	\$0	\$0	\$14,124,808	\$14,252,150
Revenues in Excess of Expenditures	\$38,000	\$23,000	\$0	\$0	\$0	\$0	\$537,792	\$483,401

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

Board of Regents

Form BOR-10

INSTITUTION: LSUHSC-SHREVEPORT

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	113	113.00	13,518,359	3,826,723.94	2,611,885	835,803
Associate Professor	147	147.00	12,295,036	3,480,430.47	3,259,805	1,043,138
Assistant Professor	157	157.00	9,390,085	2,658,108.36	4,223,799	1,351,616
Instructor	85	85.00	4,391,931	1,243,250.57	1,298,774	415,608
Librarian (w/o Faculty Rank)	0	0.00	0	0.00	0	0
Teaching Associate	0	0.00	0	0.00	0	0
Research Associate	127	127.00	1,627,025	460,571.84	2,921,176	934,776
Library Associate	3	3.00	113,580	32,151.78	0	0
Lecturer	0	0.00	0	0.00	0	0
Graduate Assistants	0	0.00	0	0.00	0	0
Adjunct Faculty	0	0.00	0	0.00	0	0
Other Unclassified	546	546.00	27,098,320	7,670,885.93	9,313,838	2,980,428
Classified Employees	2,956	2,956.00	94,452,395	26,737,212.79	11,180,329	3,577,705
Technical College Instructor	0	0.00	0	0.00	0	0
Technical College Administrator	0	0.00	0	0.00	0	0
Technical College Other Professional	0	0.00	0	0.00	0	0
Subtotal Full-Time Positions	4,134	4,134.00	162,886,731	46,109,336	34,809,606	11,139,074
Full-Time Funded Vacant Positions	563	563.00	1,408,313	398,659.71	5,812,363	1,859,956
Pay Plan Reserves Total					0	
Total Full Time Funded Positions	4,697	4,697.00	164,295,044	46,507,995	40,621,969	12,999,030
PART - TIME						
Professor	16	9.07	1,148,870	325,217.60	82,509	26,403
Associate Professor	22	10.45	1,047,065	296,399.05	105,731	33,834
Assistant Professor	47	19.61	1,384,678	391,969.21	365,061	116,820
Instructor	16	7.49	329,143	93,172.51	172,976	55,352
Librarian (w/o Faculty Rank)	0	0.00	0	0.00	0	0
Teaching Associate	0	0.00	0	0.00	0	0
Research Associate	11	5.89	37,396	10,585.91	161,776	51,768
Library Associate	0	0.00	0	0.00	0	0
Lecturer	0	0.00	0	0.00	0	0
Graduate Assistants	0	0.00	0	0.00	0	0
Adjunct Faculty	0	0.00	0	0.00	0	0
Other Unclassified	18	11.36	534,492	151,301.89	227,480	72,794
Classified Employees	66	42.65	1,436,832	406,732.76	241,561	77,300
Technical College Instructor	0	0.00	0	0.00	0	0
Technical College Administrator	0	0.00	0	0.00	0	0
Technical College Other Professional	0	0.00	0	0.00	0	0
Subtotal Part-time Filled Positions	196	106.52	5,918,476	1,675,379	1,357,094	434,270
Part - Time Funded Vacant Positions	161	58.44	249,476	70,620.69	176,902	56,609
Pay Plan Reserves Total						
Total Part-Time Funded Positions	357	164.96	6,167,952	1,746,000	1,533,996	490,879
Grand Total Funded Positions	5,054	4,861.96	170,462,996	48,253,995	42,155,965	13,489,909

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

Board of Regents
Institution: LSUHSC-SHREVEPORT
RECONCILE BOR-1 & BOR-10
FY 2009-2010

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	170,462,996
EXTRA COMP - BI WEEKLY (107)	11,919,551
EXTRA COMP-PROF CARE (101)	815,327
EXTRA COMP-SHIFT DIFFERENTIALS (102)	7,993,095
EXTRA COMP - ON CALL PAY (103)	406,627
OVERTIME (114)	17,064,386
TERMINATION LEAVE MONTHLY (115)	456,233
TERMINATION LEAVE BIWEEKLY (116)	652,316
TERMINATION SICK LEAVE MONTHLY (117)	44,923
EXTRA COMPENSATION (NET)	1,356,024
IDC OVERHEAD ALLOCATION	(454,781)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	210,716,697
TOTAL SALARIES (BOR-1)	210,179,222
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	537,475
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	210,716,697
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	48,253,995
RETIREEES' GROUP HOSPITAL	5,260,972
HOUSE OFFICER RELATED BENEFITS	2,830,938
CLINICAL FELLOWS RELATED BENEFITS	371,322
RETIREEES' GROUP LIFE	96,913
UNEMPLOYMENT COMPENSATION	20,000
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	56,834,140
TOTAL RELATED BENEFITS (BOR-1)	56,834,140
VARIANCE BETWEEN BOR-1 & BOR-10	-



Health Sciences Center

SHREVEPORT

Chancellor, LSU Health Sciences Center
Dean, School of Medicine in Shreveport

School of Medicine in Shreveport
School of Allied Health Professions
School of Graduate Studies

August 3, 2009

Dr. John V. Lombardi
President
Louisiana State University System
3810 West Lakeshore Drive
Baton Rouge, Louisiana 70808

RE: LSUHSCS E. A. CONWAY MEDICAL CENTER FISCAL YEAR 2009-2010

Dr. Lombardi,

According to the General Appropriation Bill, House Bill 1 (Act 10 of 2009), the Fiscal Year 2009 - 2010 Operating Budget for LSUHSCS E. A. Conway Medical Center is **\$82,447,623**.

FY 2009-2010 Appropriation:	\$82,447,623
FY 2008-2009 Ending Budget:	\$91,030,621
Increase/(Decrease):	\$ (8,582,998)

In July 2003, LSUHSC-Shreveport received oversight responsibility of E.A. Conway Medical Center (EACMC). EACMC is an acute care teaching facility licensed for the operation of 247 beds by the Department of Health and Hospitals. In May, 2009 licensing was decreased by one for a total of 246 licensed beds.

The facility provides inpatient and outpatient medical care to the residents of a 12-parish service area in Northeast Louisiana. The medical center service area comprises the parishes of Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll. The mission of E. A. Conway Medical Center is to provide quality healthcare education, patient care, and research in a safe and secure environment. Overall, the funds available for operations are used to support the mission of the hospital.

With reductions in State General Funds of (9.1%) and IAT Self Generated Funds of (8.4%), EACMC faces challenges in order to maintain the core academic mission of the campus. Any reduction in hospital services or closer of beds would have a negative impact on patient care and medical education; in turn jeopardizing the residency program. Therefore, the following reduction plan is being implemented: withholding merits for classified and unclassified employees, freeze on specific positions, attrition through delay of refilling approved positions, savings through further utilization of GPO [Group Purchasing Organization] products, reduction in medical service contracts, and aligning professional expenses with collections.

EACMC has unmet needs that cannot be addressed via the Operating Budget. Some of the top priorities for the Hospital include the following:

- 1) **Clinic Building** - additional clinic space is needed and the current lack of space results in extended waiting periods for patients and inefficient use of staff resources. This has been included in the Capital Outlay request since 1997.
- 2) **Equipment** - replacement of existing equipment that is outdated and/or can no longer be supported by the manufacturer
- 3) **Psychiatric Unit Expansion** -- in order to address the demands of the Psychiatric service, an additional (30) beds are needed. To accomplish this, space will have to be renovated for outpatient services since space on this same floor is used for clinics.
- 4) **Modular Buildings for Office Space** - additional office space is needed to alleviate the congestion on the second floor of the hospital. This would allow the expansion of the Ambulatory Surgery and Operating Room.
- 5) **Life Time Clinical Repository (LCR)** - Clinical Data Repository fed by the automated systems -- first step toward an on-line clinical record
- 6) **Electronic Medical Record (EHR)** - digital on-line patient records
- 7) **PACS (Picture Archiving and Communication System) for Radiology** -- PACS will allow for procedures to be digitized for reading, storage and transmission with the images accessible in remote locations

These particular areas of priority will require additional financial resources to be effectively implemented. The PACS is being funded through a statewide system initiative and schedule for implementation is mid-fiscal year. The EHR is a project being implemented statewide by the LSU System. It is in the early stages and implementation is projected in 5 years.

Auxiliary Enterprises

Not applicable

Appropriated Line Items

Not applicable

LSU System Expense - Campus Charges

The EACMC FY 2009 - 2010 allocation is \$150,975

LSU System 2009-2010 Salary Guidelines

Faculty

The campus will follow the guidelines outlined in the operating budget instructions

Administrative and Professional Staff

The campus will follow the guidelines outlined in the operating budget instructions

I do appreciate your continued support of LSUHSCS E. A. Conway Medical Center.

Sincerely,

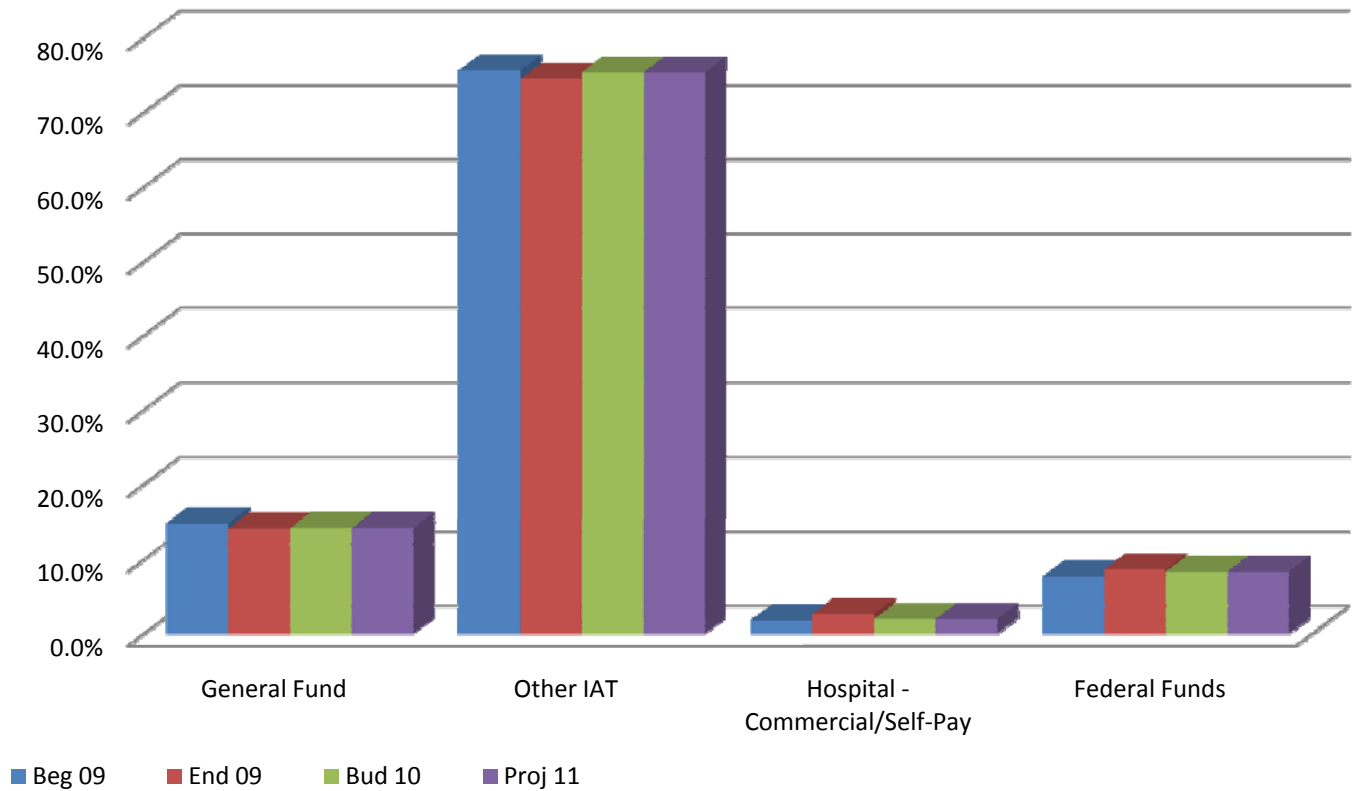


Robert A. Barish, M.D., M.B.A.
Chancellor

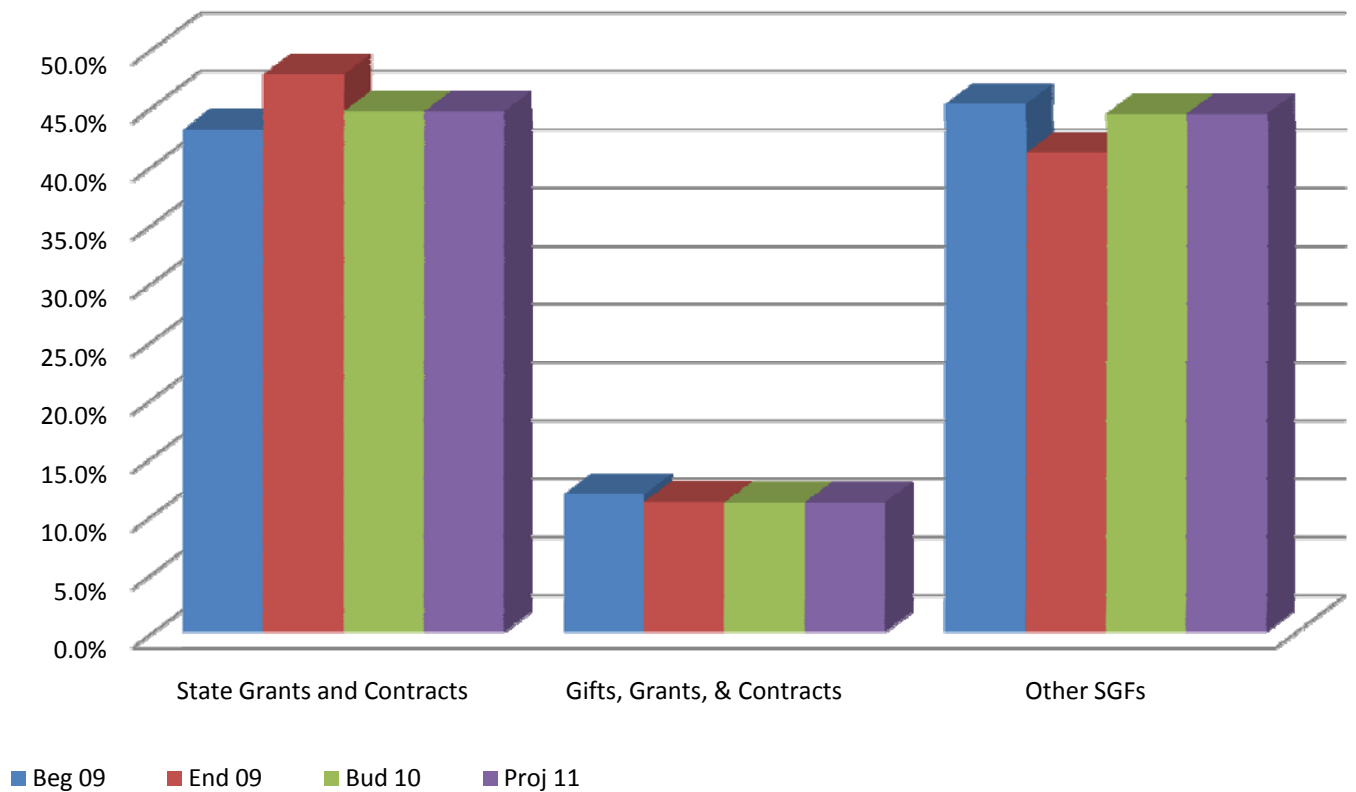
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LSUHSC – E.A. Conway Medical Center

Unrestricted Revenues



Restricted Revenues



Board of Regents
Form BOR-3
Revenue Sources-Unrestricted & Restricted

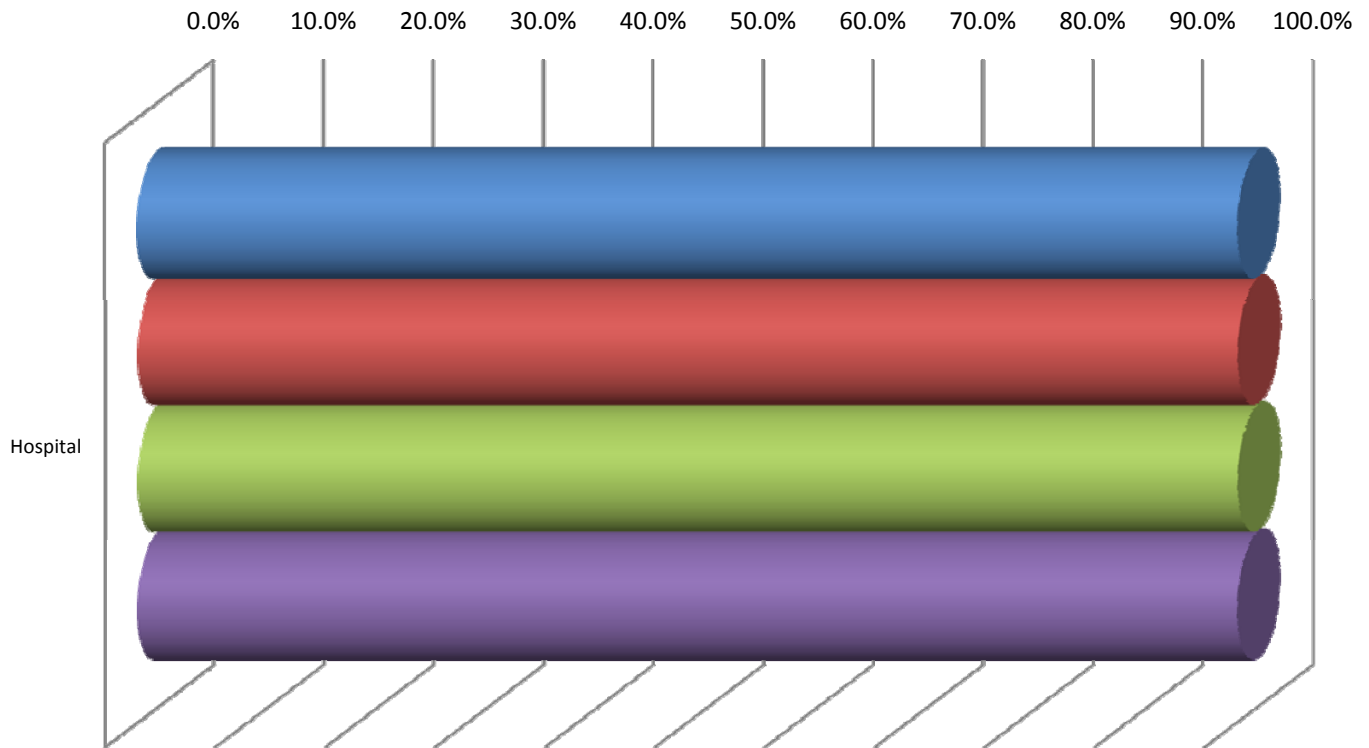
Institution: LSUHSCS E A CONWAY

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
State Funds:												
General Fund Direct	13,290,934	0	13,290,934	12,877,773	0	12,877,773	10,949,056	0	10,949,056	10,949,056	0	10,949,056
General Fund - Restoration Amount							759,670	0	759,670	759,670	0	759,670
Statutory Dedicated	0	0	0	0	0	0	0	0	0	0	0	0
Higher Education Initiatives Fund			0			0			0			0
Support Education in Louisiana First (SELF)			0			0			0			0
Tobacco Tax Health Care Fund			0			0			0			0
Calcasieu Parish Fund			0			0			0			0
Calcasieu Parish Higher Education Improvement Fund			0			0			0			0
Pari-Mutuel Live Racing Facility Gaming Control Fund			0			0			0			0
Southern University Agricultural Program Fund			0			0			0			0
Equine Fund			0			0			0			0
Fireman Training Fund			0			0			0			0
Two Percent Fire Insurance Fund			0			0			0			0
Health Excellence Fund			0			0			0			0
La. Educational Quality Support Fund (LEQSF)			0			0			0			0
Proprietary School Fund			0			0			0			0
Workforce Rapid Response			0			0			0			0
Overcollections Fund			0			0			0			0
Funds Due From Management Board or Regents:												
Other (List)			0			0			0			0
Funds Due to Institutions:												
Other (List)			0			0			0			0
Other (List)			0			0			0			0
Total State Funds	13,290,934	0	13,290,934	12,877,773	0	12,877,773	11,708,726	0	11,708,726	11,708,726	0	11,708,726
Interagency Transfers:												
Medicaid	28,811,746	0	28,811,746	28,811,746	0	28,811,746	26,027,335	0	26,027,335	26,027,335	0	26,027,335
Uncompensated Care	39,030,901	0	39,030,901	39,030,901	0	39,030,901	36,149,758	0	36,149,758	36,149,758	0	36,149,758
Hospital Contracts (List)	0	0	0	0	0	0	0	0	0	0	0	0
Lab School			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Interagency Transfers	67,842,647	0	67,842,647	67,842,647	0	67,842,647	62,177,093	0	62,177,093	62,177,093	0	62,177,093
Self-Generated Funds:												
Student Fees:												
General Registration Fees			0			0			0			0
Non-Resident Fees			0			0			0			0
Academic Excellence Fees			0			0			0			0
Operational Fees			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Student Fees:	0	0	0	0	0	0	0	0	0	0	0	0
Hospital - Commercial/Self-Pay	1,636,520	0	1,636,520	2,416,891	0	2,416,891	1,636,520	0	1,636,520	1,636,520	0	1,636,520
Physician Practice Plans			0			0			0			0
Sales and Services of Educational Activities	0	0	0	0	0	0	0	0	0	0	0	0
State Grants and Contracts	0	1,360,018	1,360,018	0	1,577,619	1,577,619	0	1,365,215	1,365,215	0	1,365,215	1,365,215
Organized Activities Related to Instruction			0			0			0			0
Athletics Other than Student Fees			0			0			0			0
Auxilliaris (Excluding Athletics)			0			0			0			0
Endowment Income			0			0			0			0
Gifts, Grants, and Contracts	0	371,767	371,767	0	368,130	368,130	0	340,144	340,144	0	340,143	340,143
Other Self-Generated Funds	0	1,428,082	1,428,082	0	1,357,945	1,357,945	0	1,357,945	1,357,945	0	1,357,945	1,357,945
Total Self-Generated Funds	1,636,520	3,159,867	4,796,387	2,416,891	3,303,694	5,720,585	1,636,520	3,063,304	4,699,824	1,636,520	3,063,304	4,699,824
Federal Funds:												
Federal Program Admin.												
Medicare	6,925,284	0	6,925,284	7,893,310	0	7,893,310	6,925,284	0	6,925,284	6,925,284	0	6,925,284
Grants:												
Pell			0			0			0			0
Other (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Federal Funds	6,925,284	0	6,925,284	7,893,310	0	7,893,310	6,925,284	0	6,925,284	6,925,284	0	6,925,284
Interim Emergency Board												
Total Revenues	89,695,385	3,159,867	92,855,252	91,030,621	3,303,694	94,334,315	82,447,623	3,063,304	85,510,927	82,447,623	3,063,304	85,510,927

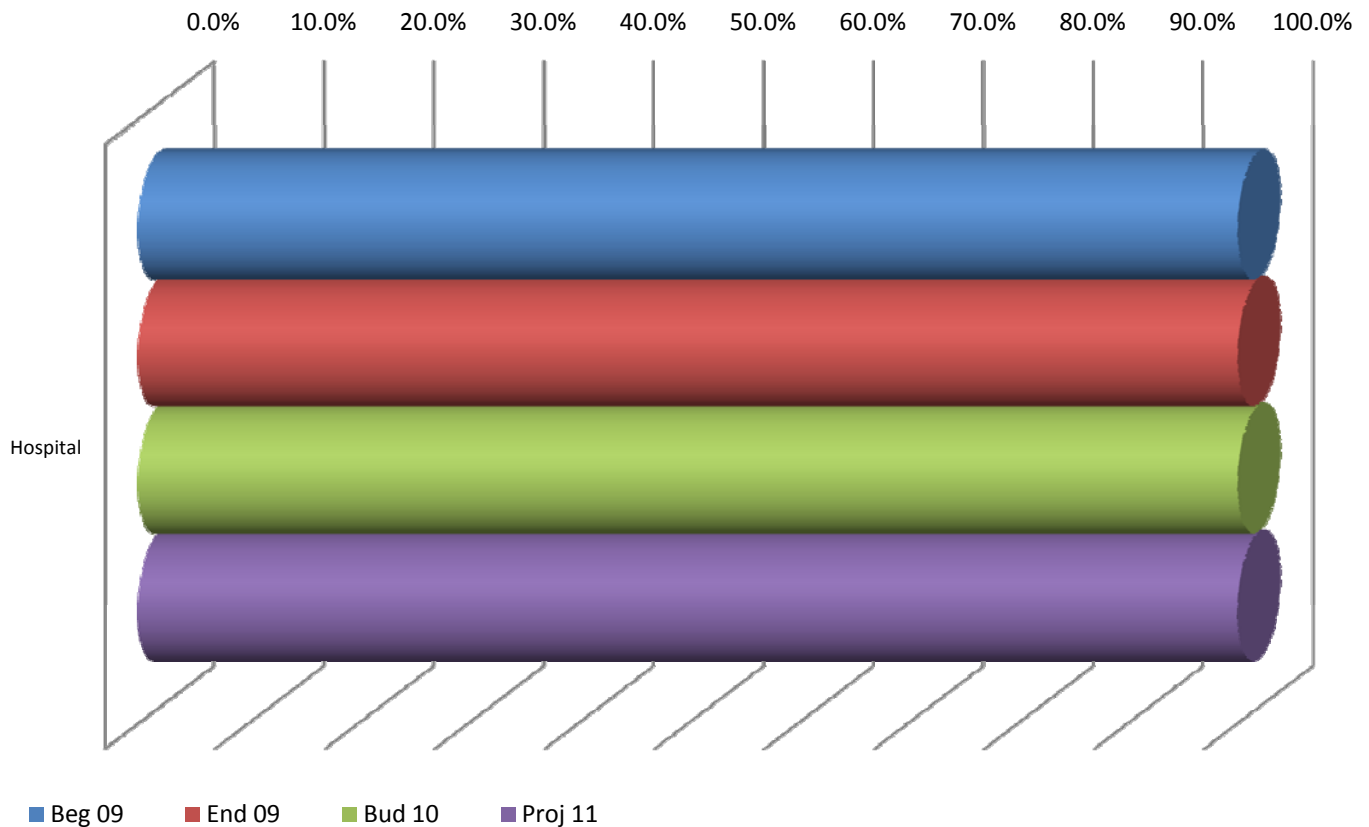
* AS OF LAST APPROVED BA-7

LSUHSC – E.A. Conway Medical Center

Unrestricted Expenditures by Function

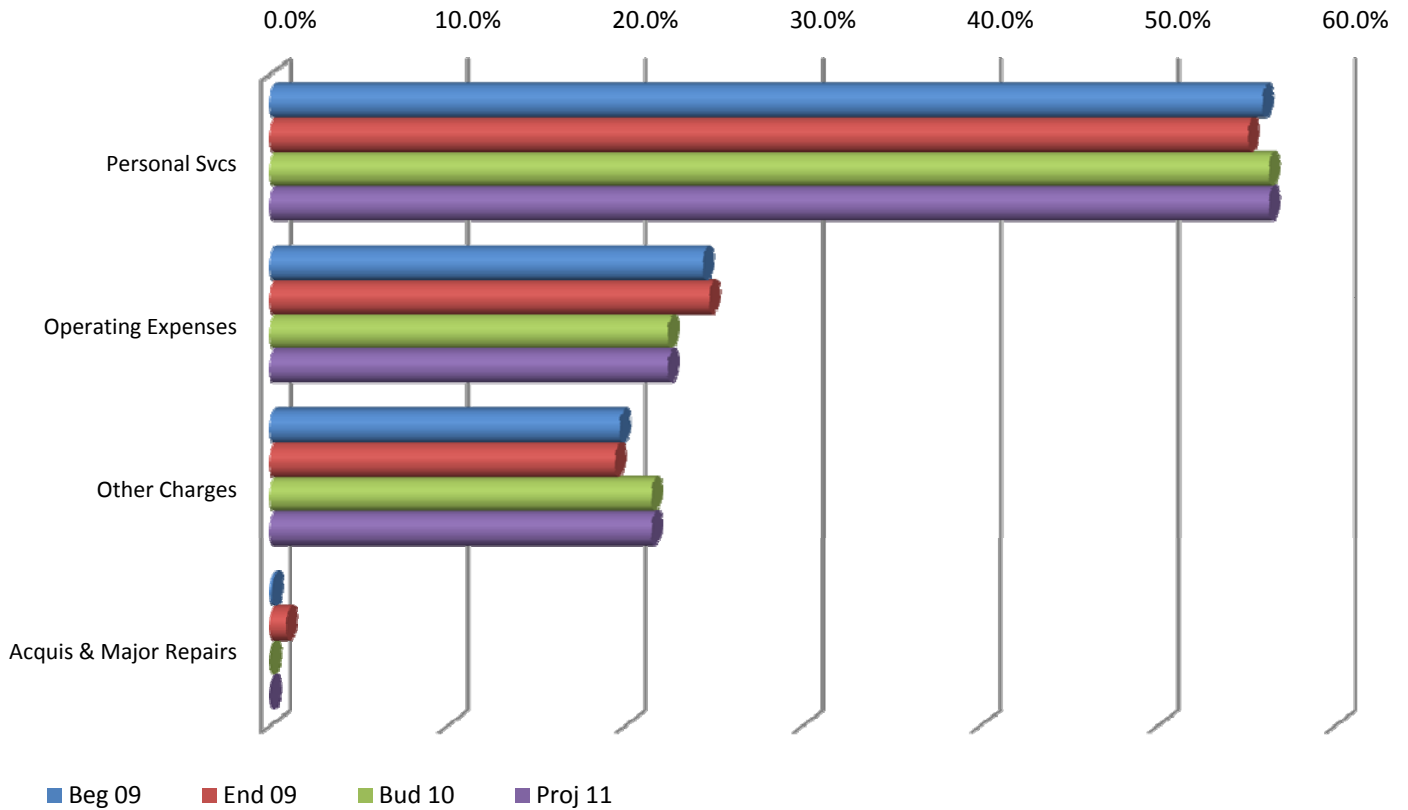


Restricted Expenditures by Function

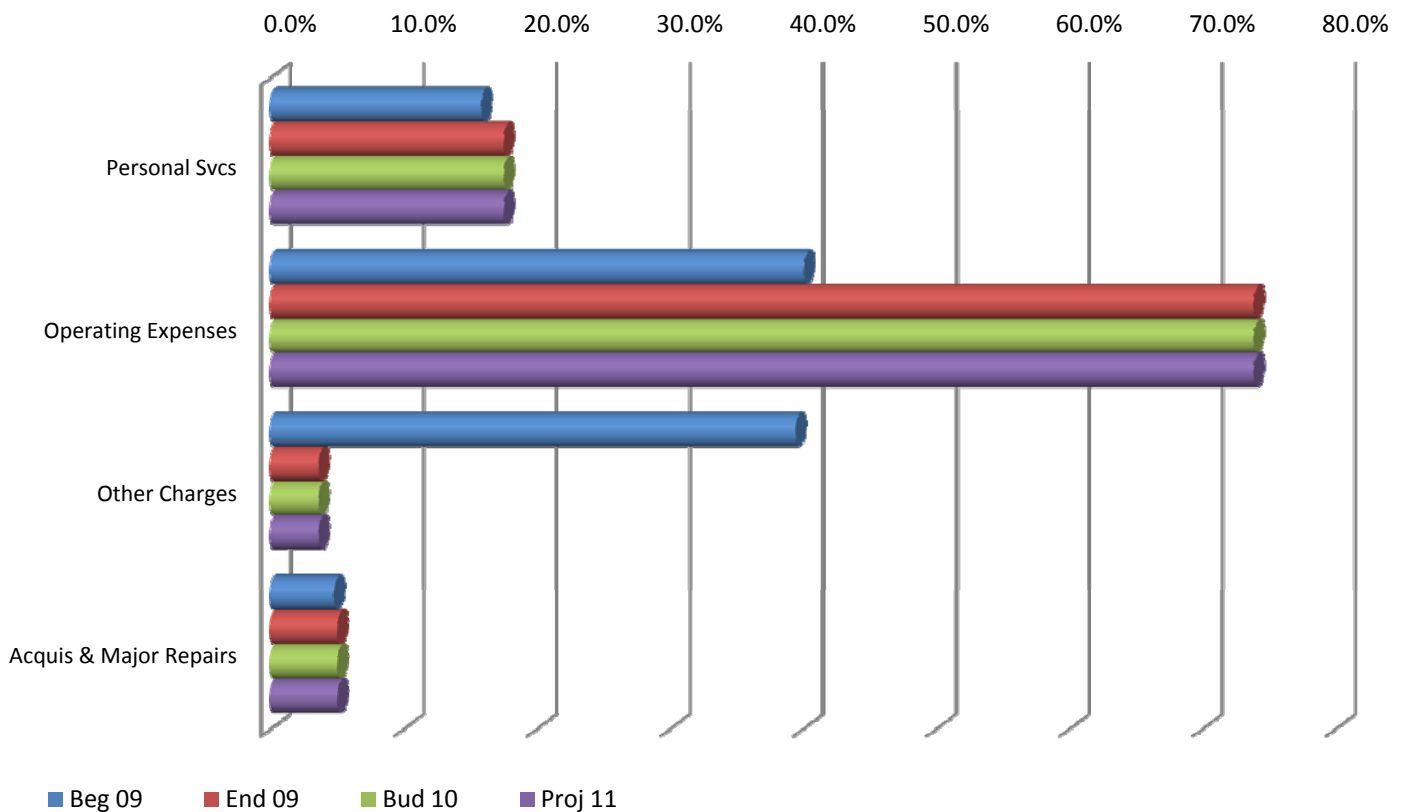


LSUHSC – E.A. Conway Medical Center

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Board of Regents
Form BOR-3
Revenue Sources-Unrestricted & Restricted

Institution: LSUHSCS E A CONWAY

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Expenditures by Function:												
Instruction			0			0			0			0
Research			0			0			0			0
Public Service			0			0			0			0
Academic Support**			0			0			0			0
Student Services			0			0			0			0
Institutional Services			0			0			0			0
Scholarships/Fellowships			0			0			0			0
Plant Operations/Maintenance			0			0			0			0
Total E&G Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Hospital	89,692,391	3,159,867	92,852,258	91,027,627	3,303,694	94,331,321	82,447,623	3,063,304	85,510,927	82,447,623	3,063,304	85,510,927
Transfers out of agency			0			0			0			0
Athletics			0			0			0			0
Other-(Transferred to Plant Fund Projects)	2,994		2,994	2,994		2,994			0			0
Total Expenditures	89,695,385	3,159,867	92,855,252	91,030,621	3,303,694	94,334,315	82,447,623	3,063,304	85,510,927	82,447,623	3,063,304	85,510,927
Expenditures by Object:												
Salaries	37,008,063	92,714	37,100,777	37,008,063	497,181	37,505,244	34,064,533	461,004	34,525,537	34,064,533	461,004	34,525,537
Other Compensation	1,352,035	316,609	1,668,644	1,352,035	0	1,352,035	1,287,350	0	1,287,350	1,287,350	0	1,287,350
Related Benefits	11,747,679	90,592	11,838,271	11,747,679	81,557	11,829,236	10,991,553	75,623	11,067,176	10,991,553	75,623	11,067,176
Total Personal Services	50,107,777	499,915	50,607,692	50,107,777	578,738	50,686,515	46,343,436	536,627	46,880,063	46,343,436	536,627	46,880,063
Travel	40,350	4,788	45,138	40,350	7,572	47,922	20,000	7,021	27,021	20,000	7,021	27,021
Operating Services	9,855,572	217,499	10,073,071	9,855,572	1,457,682	11,313,254	8,806,651	1,351,615	10,158,266	8,806,651	1,351,615	10,158,266
Supplies	11,939,321	1,042,830	12,982,151	12,574,557	974,300	13,548,857	9,612,394	903,406	10,515,800	9,612,394	903,406	10,515,800
Total Operating Expenses	21,835,243	1,265,117	23,100,360	22,470,479	2,439,554	24,910,033	18,439,045	2,262,042	20,701,087	18,439,045	2,262,042	20,701,087
Professional Services	2,923,750	988,841	3,912,591	2,923,750	0	2,923,750	2,759,825	0	2,759,825	2,759,825	0	2,759,825
Other Charges	0	0	0	0	0	0	0	0	0	0	0	0
Debt Services	0	0	0	0	0	0	0	0	0	0	0	0
Interagency Transfers	14,719,236	255,728	14,974,964	14,719,236	119,115	14,838,351	14,905,317	110,448	15,015,765	14,905,317	110,448	15,015,765
Total Other Charges	17,642,986	1,244,569	18,887,555	17,642,986	119,115	17,762,101	17,665,142	110,448	17,775,590	17,665,142	110,448	17,775,590
General Acquisitions	109,379	150,266	259,645	809,379	166,287	975,666	0	154,187	154,187	0	154,187	154,187
Library Acquisitions	0	0	0	0	0	0	0	0	0	0	0	0
Major Repairs	0	0	0	0	0	0	0	0	0	0	0	0
Total Acquisitions and Major Repairs	109,379	150,266	259,645	809,379	166,287	975,666	0	154,187	154,187	0	154,187	154,187
Unallotted			0			0			0			0
Total Expenditures	89,695,385	3,159,867	92,855,252	91,030,621	3,303,694	94,334,315	82,447,623	3,063,304	85,510,927	82,447,623	3,063,304	85,510,927

Note: Fiscal Year 2010-2011 Unrestricted Projections do not take into account the following since we cannot quantify at this point:

- (1) State General Funds -- HB 881 Restoration Funds -- Rainy Day Funds Reduction
- (2) DSH Audit Rule -- Impending Changes to Uncompensated Care Reimbursement
- (3) DHH Stimulus Funds -- Potential Reduction in Federal Match Rate

E.A. Conway Medical Center
Summarized Department Budget by Function
Unrestricted Operating Budget

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Hospitals	91,027,627	82,447,623	(8,580,004)	-9.4%
Supply - Dept 2	0	736,476	736,476	-
Administrative Services	200	6,613	6,413	3206.5%
Ambulance - In House	426,388	433,240	6,852	1.6%
Finance	510,868	516,340	5,472	1.1%
Security Department	850,990	859,390	8,400	1.0%
Risk Management	1,864,523	1,875,556	11,033	0.6%
MRI	10,100	10,100	0	0.0%
Pediatric Inpatient	1,000	1,000	0	0.0%
Residents and Interns - LSU	6,100,000	6,100,000	0	0.0%
Speech Therapy	75,083	75,083	0	0.0%
Statewide Adjustments	20,390	20,390	0	0.0%
Social Services	331,393	329,664	(1,729)	-0.5%
Nursing Service Admin - Dept 2	243,218	241,822	(1,396)	-0.6%
Medical Staff	2,731,554	2,714,191	(17,363)	-0.6%
Supervised Care Unit	1,047,772	1,038,377	(9,395)	-0.9%
Ultrasound	330,978	328,007	(2,971)	-0.9%
Transcription	215,833	213,593	(2,240)	-1.0%
Facility Management Department	3,480,588	3,444,025	(36,563)	-1.1%
Nuclear Medicine	336,575	331,319	(5,256)	-1.6%
Cat Scan	168,393	165,364	(3,029)	-1.8%
Property Control	62,475	61,223	(1,252)	-2.0%
Computer Services	1,970,406	1,930,529	(39,877)	-2.0%
Nutritional Services	1,132,208	1,106,700	(25,508)	-2.3%
Audiology	46,106	44,904	(1,202)	-2.6%
Ophthalmology Clinic	170,436	165,929	(4,507)	-2.6%
Accounting Department	430,819	419,332	(11,487)	-2.7%
Admitting_Patient Registration	1,358,141	1,320,936	(37,205)	-2.7%
Pastoral Care	69,458	67,303	(2,155)	-3.1%
Volunteer Coordinator	46,384	44,918	(1,466)	-3.2%
Emergency	5,039,886	4,861,269	(178,617)	-3.5%
Compliance	99,505	95,632	(3,873)	-3.9%
Medical Assistance Program	60,807	58,325	(2,482)	-4.1%
OB_GYN Clinic	668,748	637,935	(30,813)	-4.6%
Biomedical	1,178,844	1,124,490	(54,354)	-4.6%
Surgery Unit	1,921,685	1,830,732	(90,953)	-4.7%
OB_GYN Unit	1,625,641	1,545,476	(80,165)	-4.9%
Quality Assurance	460,805	433,296	(27,509)	-6.0%
Pathology	5,098,988	4,794,053	(304,935)	-6.0%
Laundry Department	576,457	541,394	(35,063)	-6.1%
Hospital Information Systems	924,015	866,092	(57,923)	-6.3%
Respiratory Therapy	1,155,656	1,080,918	(74,738)	-6.5%

E.A. Conway Medical Center

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Medical Records	1,587,628	1,484,076	(103,552)	-6.5%
Intensive Care Unit	2,449,145	2,277,730	(171,415)	-7.0%
Psychiatric Inpatient Unit	2,932,573	2,724,616	(207,957)	-7.1%
Operating Room	2,095,381	1,940,538	(154,843)	-7.4%
Physical Therapy	703,758	649,827	(53,931)	-7.7%
Labor And Delivery	1,770,670	1,633,020	(137,650)	-7.8%
Medicine Unit	1,872,898	1,722,695	(150,203)	-8.0%
Neonatal ICU	1,708,924	1,571,407	(137,517)	-8.0%
Human Resources	473,154	432,938	(40,216)	-8.5%
Payroll	1,575,335	1,437,930	(137,405)	-8.7%
Housekeeping Services	1,344,441	1,218,496	(125,945)	-9.4%
Recovery Room	627,386	564,756	(62,630)	-10.0%
Mail Services	106,265	95,611	(10,654)	-10.0%
Pediatric Clinics	186,763	167,327	(19,436)	-10.4%
Warehouse	294,284	263,141	(31,143)	-10.6%
Patient Billing & Receivables	974,137	864,370	(109,767)	-11.3%
Blood Bank	809,605	716,367	(93,238)	-11.5%
Family Practice Clinic	749,624	660,742	(88,882)	-11.9%
Outpatient Surgery	482,124	423,127	(58,997)	-12.2%
Pharmacy	7,228,672	6,298,601	(930,071)	-12.9%
Purchasing	189,339	164,773	(24,566)	-13.0%
Walk In Outpatient Clinic	1,592,834	1,383,712	(209,122)	-13.1%
Oncology Clinic	1,121,455	971,720	(149,735)	-13.4%
Printing	154,800	134,116	(20,684)	-13.4%
Anesthesiology Department	1,824,119	1,558,246	(265,873)	-14.6%
Administration	889,253	757,623	(131,630)	-14.8%
Disease Management Clinic	161,892	135,374	(26,518)	-16.4%
Communications Department	382,740	319,185	(63,555)	-16.6%
Radiology	4,927,168	4,080,705	(846,463)	-17.2%
Inservice Education	289,215	232,851	(56,364)	-19.5%
Telecommunications	343,959	275,740	(68,219)	-19.8%
Nursing Service Administration	1,563,957	1,203,498	(360,459)	-23.0%
Cardiology_EKG	814,316	609,001	(205,315)	-25.2%
Nursery	143,982	107,579	(36,403)	-25.3%
Central Supply	1,588,488	770,979	(817,509)	-51.5%
Medicine Clinic	27,500	12,500	(15,000)	-54.5%
Medical Library	16,000	6,000	(10,000)	-62.5%
WIC	230,676	74,136	(156,540)	-67.9%
HIV Clinic	180,778	29,394	(151,384)	-83.7%
Psych Crisis Unit	15,750	750	(15,000)	-95.2%
Internal Audit - EACMC	4,614	139	(4,475)	-97.0%
Administration Department 3	1,748,709	351	(1,748,358)	-100.0%
Transfers	2,994	0	(2,994)	-100.0%

E.A. Conway Medical Center Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Hospital Activities	2,994	0	(2,994)	-100.0%
Total Unrestricted Operating Budget	91,030,621	82,447,623	(8,582,998)	-9.4%

Restricted Operating Budget

Category	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Student Fees	0	0	0	-
Sales and Services of Educational Activities	0	0	0	-
Gifts, Grants, and Contracts	1,945,749	1,705,359	(240,391)	-12.4%
Endowment Income	0	0	0	-
Auxiliaries	0	0	0	-
All Other	1,357,945	1,357,945	0	0.0%
Total Restricted Budget	3,303,694	3,063,304	(240,391)	-7.3%

Board of Regents

Form BOR-10

Summary Request for Budgeted Positions

Institution: LSUHSCS E A CONWAY

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	55	55	4,651,672	1,370,951		
Classified Employees	785	785	28,073,153	8,273,780		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	840	840	32,724,825	9,644,731	0	0
Full-Time Funded Vacant Positions	76	76	(3,145,740)	0		
Pay Plan Reserves Total						
Total Full Time Funded Positions	916	916	29,579,085	9,644,731	0	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees	5	3.33	140,200	41,320		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	5	3.33	140,200	41,320	0	0
Part - Time Funded Vacant Positions	12	3.24	(324,606)			
Pay Plan Reserves Total						
Total Part-Time Funded Positions	17	6.57	(184,406)	41,320	0	0
Grand Total Funded Positions	933	923	29,394,679	9,686,051	0	0

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

Board of Regents
Institution: LSUHSCS EA CONWAY
RECONCILE BOR-1 & BOR-10
Budget FY 10

SALARY RECONCILIATION		AMOUNT
	TOTAL SALARIES (BOR-10)	29,394,679
107	EXTRA COMP - BI WEEKLY	1,821,630
101	EXTRA COMP-PROF CARE	-
102	EXTRA COMP-SHIFT DIFFERENTIALS	1,090,278
103	EXTRA COMP - ON CALL PAY	131,234
114	OVERTIME	1,298,712
115	TERMINATION LEAVE MONTHLY	3,000
116	TERMINATION LEAVE BIWEEKLY	150,000
117	TERMINATION SICK LEAVE MONTHLY	-
118	EXTRA COMPENSATION (NET)	175,000
	IDC OVERHEAD ALLOCATION	-
	ADJUSTED TOTAL SALARIES (TIE TO BOR-1 REPORT)	34,064,533
	TOTAL SALARIES (BOR-1)	34,064,533
	ADJUSTED TOTAL SALARIES (TIE TO BOR-10 REPORT)	34,064,533
	VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFIT RECONCILIATION		AMOUNT
	TOTAL RELATED BENEFITS (BOR-10)	9,686,051
	RETIREES' GROUP HOSPITAL/LIFE	1,305,502
	ADJUSTED TOTAL RELATED BENEFITS (TIE TO BOR-10 REPORT)	10,991,553
	TOTAL RELATED BENEFITS (BOR-1)	10,991,553
	VARIANCE BETWEEN BOR-1 & BOR-10	-



Health Sciences Center

SHREVEPORT

Chancellor, LSU Health Sciences Center
Dean, School of Medicine in Shreveport

School of Medicine in Shreveport
School of Allied Health Professions
School of Graduate Studies

August 3, 2009

Dr. John V. Lombardi
President
Louisiana State University System
3810 West Lakeshore Drive
Baton Rouge, Louisiana 70808

RE: LSUHSC-S HUEY P. LONG MEDICAL CENTER FISCAL YEAR 2009-2010

Dr. Lombardi,

According to the General Appropriation Bill, House Bill 1 (Act 10 of 2009), the Fiscal Year 2009-2010 Operating Budget for LSUHSCS Huey P. Long Medical Center is \$62,339,336.

FY 2009-2010 Appropriation:	\$62,339,336
FY 2008-2009 Ending Budget:	\$59,459,552
Increase/ (Decrease):	\$ 2,879,784

In July 2007, LSUHSC-Shreveport received oversight responsibility of Huey P. Long Medical Center (HPLMC). HPLMC is an acute care teaching facility licensed for the operation of 137 beds by the Department of Health and Hospitals.

The facility provides inpatient and outpatient medical care to the residents of an 8-parish service area in Central Louisiana. The medical center service area comprises the parishes of Concordia, Grant, LaSalle, Rapides, Vernon, Winn, Avoyelles, and Catahoula. The mission of Huey P. Long Medical Center is to provide accessible, quality healthcare in a safe environment. Overall, the funds available for operations are used to support the mission of the hospital.

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 \$1,222,448 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 on the campus projections for self-generated revenue and unfunded mandated needs, LSUHSC-S HPLMC is faced with a projected \$1,058,584 shortfall. In anticipation of this FY 2009-2010 shortfall, HPLMC implemented the cost cutting measures to include freezing merit increases for classified and unclassified positions and delaying the opening of the Mental Health Emergency Room Expansion (M-HERE), which includes not filling 10 positions.

I will address the specific areas referenced in the FY 2009-2010 operating budget instructions.

Auxiliary Enterprises

Not applicable

Appropriated Line Items

Not applicable

LSU System Expenses - Campus Charges

The System charge for Huey P. Long Medical Center is \$109,156.

LSU System 2009-2010 Salary Guidelines

Faculty

Not applicable

Administrative and Professional Staff

The campus will follow the guidelines outlined in the operating budget instructions

Campus Priorities

The HPLMC Fiscal Year 2009-2010 Operating Budget Appropriation will provide funding to support existing programs of the hospital if the self-generated collections meet budget.

HPLMC's top priority for the future is construction of a new facility. Construction of a new hospital replacing Huey P. Long Medical Center is a critical need. According to recent architectural and engineering assessments, the existing seventy year old facility has severe code deficiencies representing danger to both patients and staff. Also the development of training (GME and Para Professionals) and rural medicine programs are dependent on the building of a new Huey P. Long Hospital. ACGME rules will not allow the development of primary residencies at the present location. New facility would consolidate inpatient and outpatient services on one campus.

This particular area of priority will require increased or additional financial resources to be effectively implemented.

I do appreciate your continued support of LSUHSCS Huey P. Long Medical Center.

Sincerely,

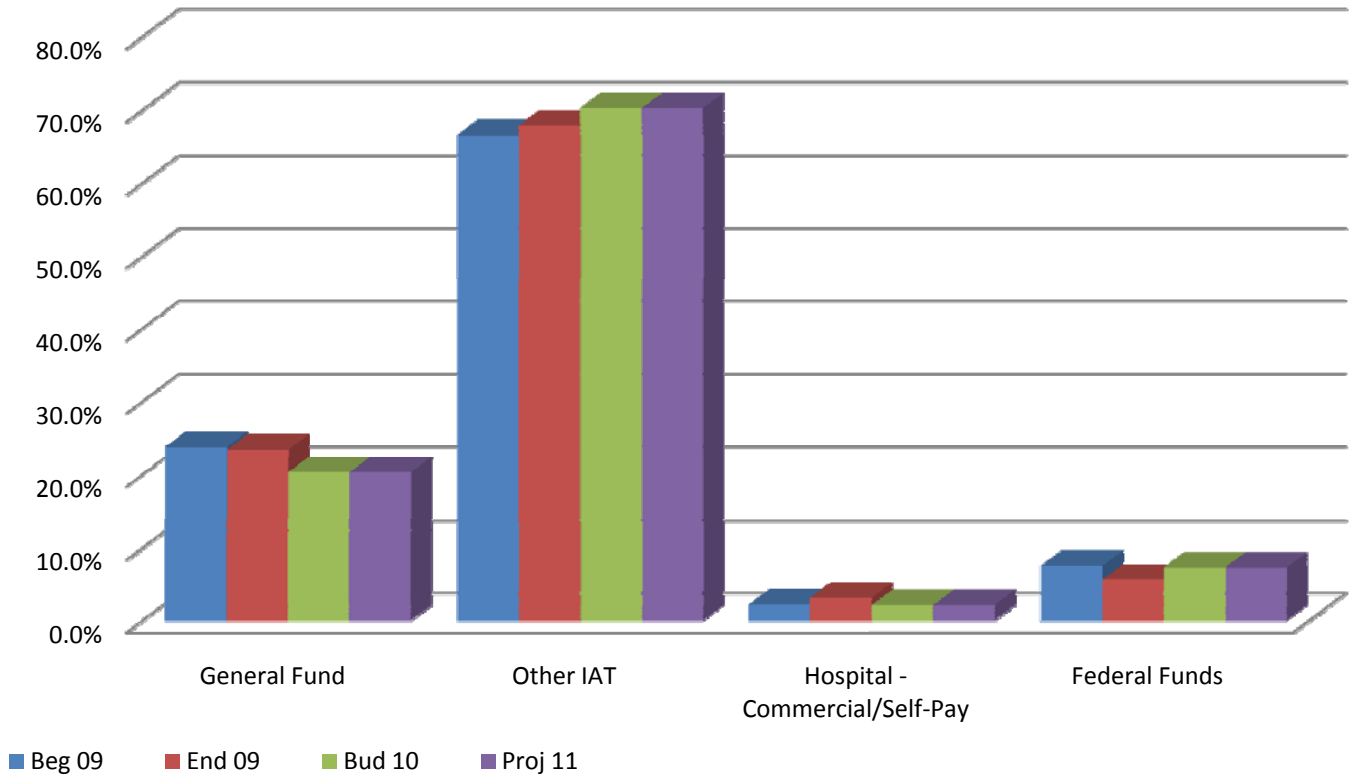


Robert A. Barish, M.D., M.B.A.
Chancellor

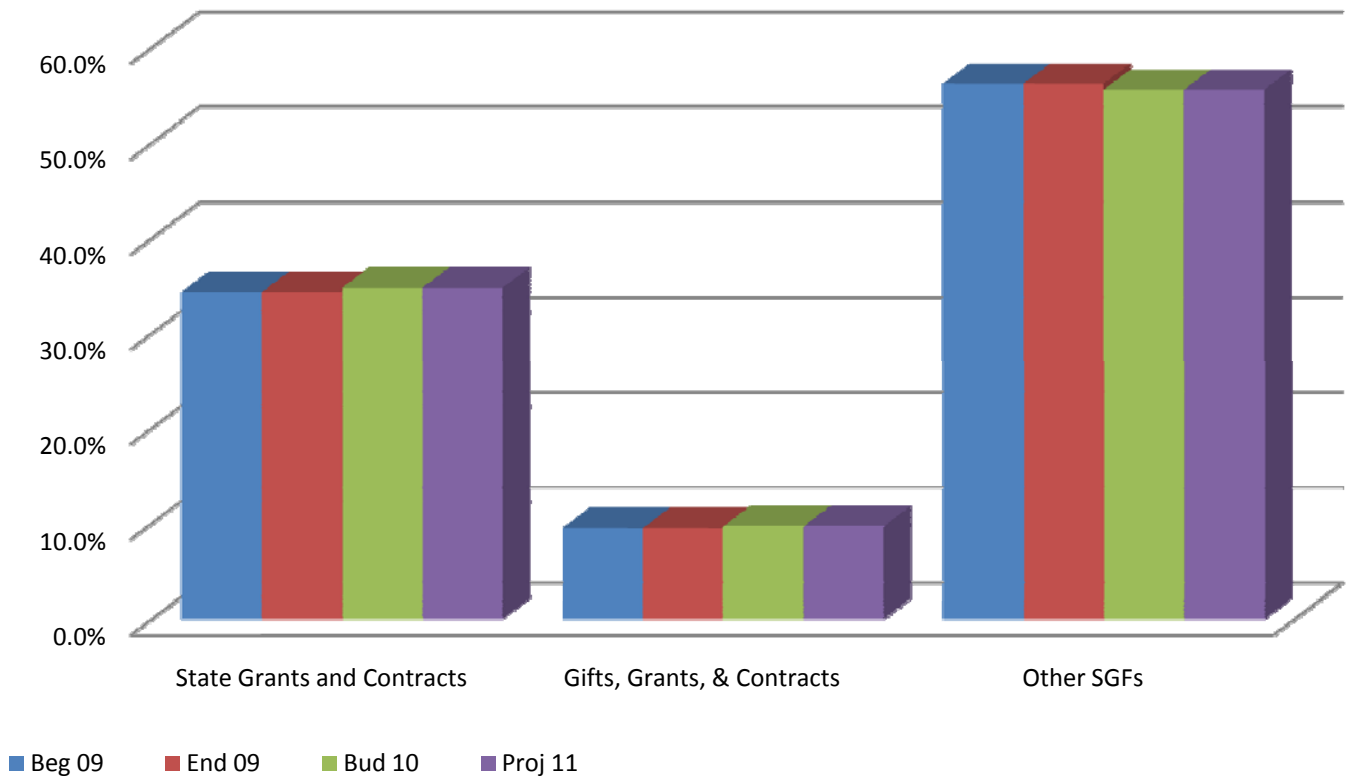
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LSUHSC – Huey P. Long Medical Center

Unrestricted Revenues



Restricted Revenues



Board of Regents
Form BOR-3
Revenue Sources-Unrestricted & Restricted

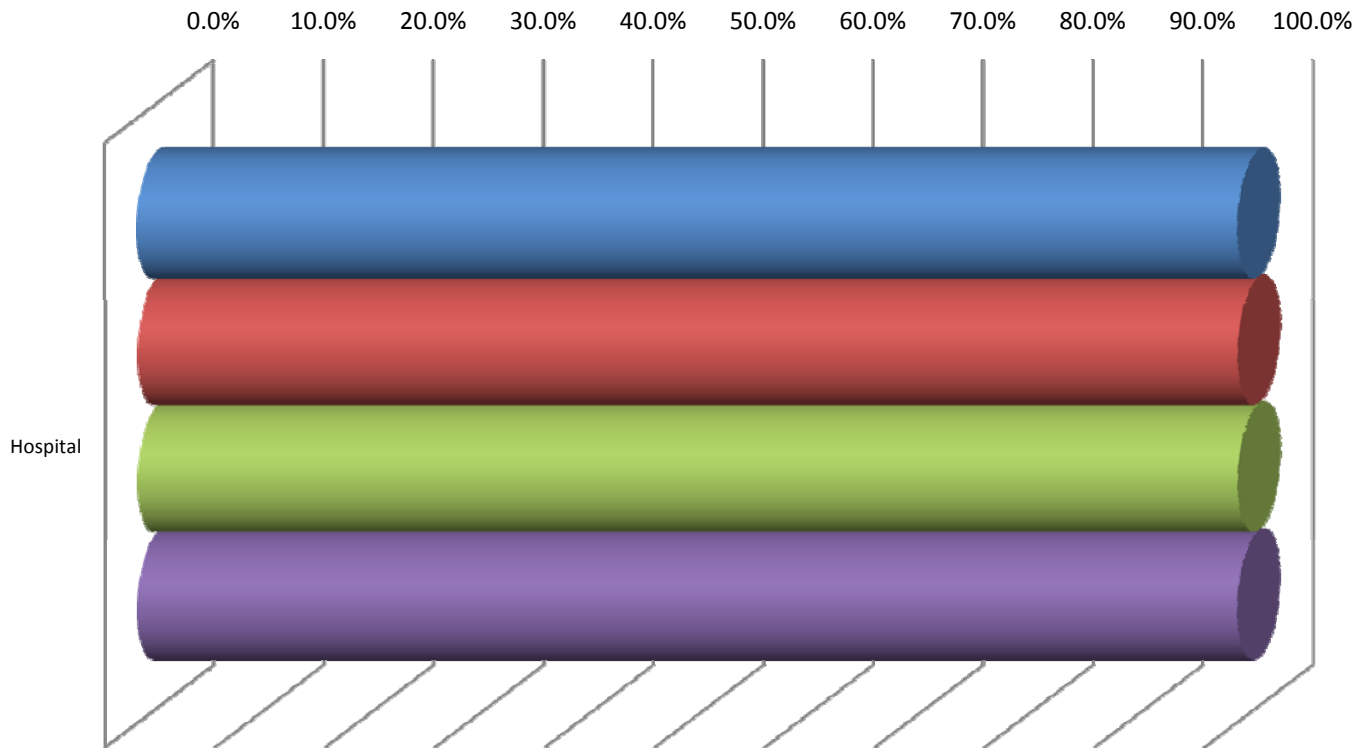
LSUHSCS Huey P Long Medical Center

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
State Funds:												
General Fund Direct	14,404,067	0	14,404,067	13,909,386	0	13,909,386	11,826,163	0	11,826,163	11,826,163	0	11,826,163
General Fund - Restoration Amount							860,775	0	860,775	860,775	0	860,775
Statutory Dedicated	0	0	0	0	0	0	0	0	0	0	0	0
Higher Education Initiatives Fund			0			0			0			0
Support Education in Louisiana First (SELF)			0			0			0			0
Tobacco Tax Health Care Fund			0			0			0			0
Calcasieu Parish Fund			0			0			0			0
Calcasieu Parish Higher Education Improvement Fund			0			0			0			0
Pari-Mutiel Live Racing Facility Gaming Control Fund			0			0			0			0
Southern University Agricultural Program Fund			0			0			0			0
Equine Fund			0			0			0			0
Fireman Training Fund			0			0			0			0
Two Percent Fire Insurance Fund			0			0			0			0
Health Excellence Fund			0			0			0			0
La. Educational Quality Support Fund (LEQSF)			0			0			0			0
Proprietary School Fund			0			0			0			0
Workforce Rapid Response			0			0			0			0
Overcollections Fund			0			0			0			0
Funds Due From Management Board or Regents:												
Other (List)			0			0			0			0
Funds Due to Institutions:												
Other (List)			0			0			0			0
Other (List)			0			0			0			0
Total State Funds	14,404,067	0	14,404,067	13,909,386	0	13,909,386	12,686,938	0	12,686,938	12,686,938	0	12,686,938
Interagency Transfers:												
Medicaid	11,656,211	0	11,656,211	11,656,211	0	11,656,211	15,216,202	0	15,216,202	15,216,202	0	15,216,202
Uncompensated Care	28,680,766	0	28,680,766	28,680,766	0	28,680,766	28,558,096	0	28,558,096	28,558,096	0	28,558,096
Hospital Contracts (List)	0	0	0	0	0	0	0	0	0	0	0	0
Lab School			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Interagency Transfers	40,336,977	0	40,336,977	40,336,977	0	40,336,977	43,774,298	0	43,774,298	43,774,298	0	43,774,298
Interagency Transfers- ARRA - Federal Stimulus			0			0			0			0
Self-Generated Funds:												
Student Fees:												
General Registration Fees			0			0			0			0
Non-Resident Fees			0			0			0			0
Academic Excellence Fees			0			0			0			0
Operational Fees			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Student Fees:	0	0	0	0	0	0	0	0	0	0	0	0
Hospital - Commercial/Self-Pay	1,330,426	0	1,330,426	1,869,588	0	1,869,588	1,330,426	0	1,330,426	1,330,426	0	1,330,426
Physician Practice Plans			0			0			0			0
Sales and Services of Educational Activities	0	0	0	0	0	0	0	0	0	0	0	0
State Grants and Contracts	0	1,921,057	1,921,057	0	1,921,057	1,921,057	0	1,895,203	1,895,203	1,895,203	1,895,203	1,895,203
Organized Activities Related to Instruction			0			0			0			0
Athletics Other than Student Fees			0			0			0			0
Auxilliaris (Excluding Athletics)			0			0			0			0
Endowment Income			0			0			0			0
Gifts, Grants, and Contracts	0	531,231	531,231	0	531,231	531,231	0	527,491	527,491	0	527,491	527,491
Other Self-Generated Funds	0	3,142,504	3,142,504	0	3,142,504	3,142,504	0	3,025,453	3,025,453	0	3,025,453	3,025,453
Total Self-Generated Funds	1,330,426	5,594,792	6,925,218	1,869,588	5,594,792	7,464,380	1,330,426	5,448,147	6,778,573	1,330,426	5,448,147	6,778,573
Federal Funds:												
Federal Program Admin.												
Medicare	4,547,674	0	4,547,674	3,343,601	0	3,343,601	4,547,674	0	4,547,674	4,547,674	0	4,547,674
Grants:												
Pell			0			0			0			0
Other (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Federal Funds	4,547,674	0	4,547,674	3,343,601	0	3,343,601	4,547,674	0	4,547,674	4,547,674	0	4,547,674
Interim Emergency Board			0			0			0			0
Total Revenues	60,619,144	5,594,792	66,213,936	59,459,552	5,594,792	65,054,344	62,339,336	5,448,147	67,787,483	62,339,336	5,448,147	67,787,483

* AS OF LAST APPROVED BA-7

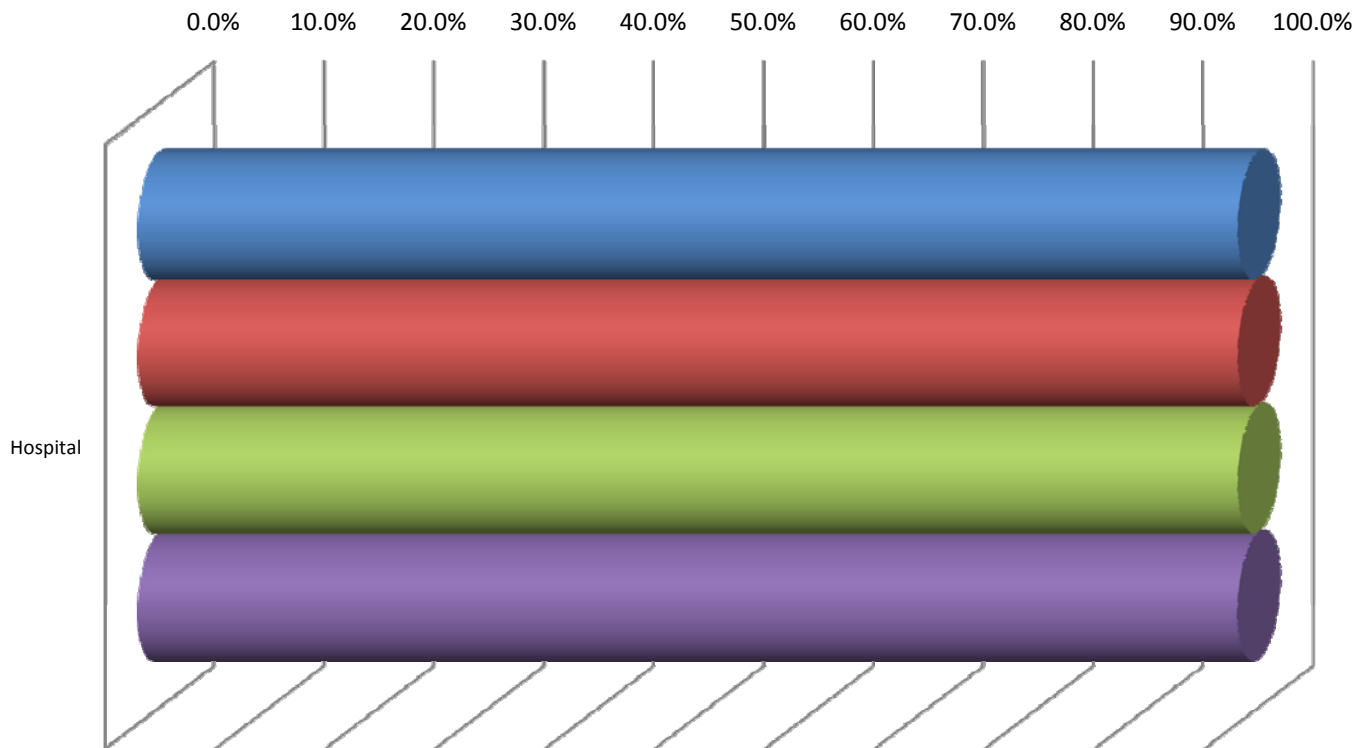
LSUHSC – Huey P. Long Medical Center

Unrestricted Expenditures by Function



■ Beg 09 ■ End 09 ■ Bud 10 ■ Proj 11

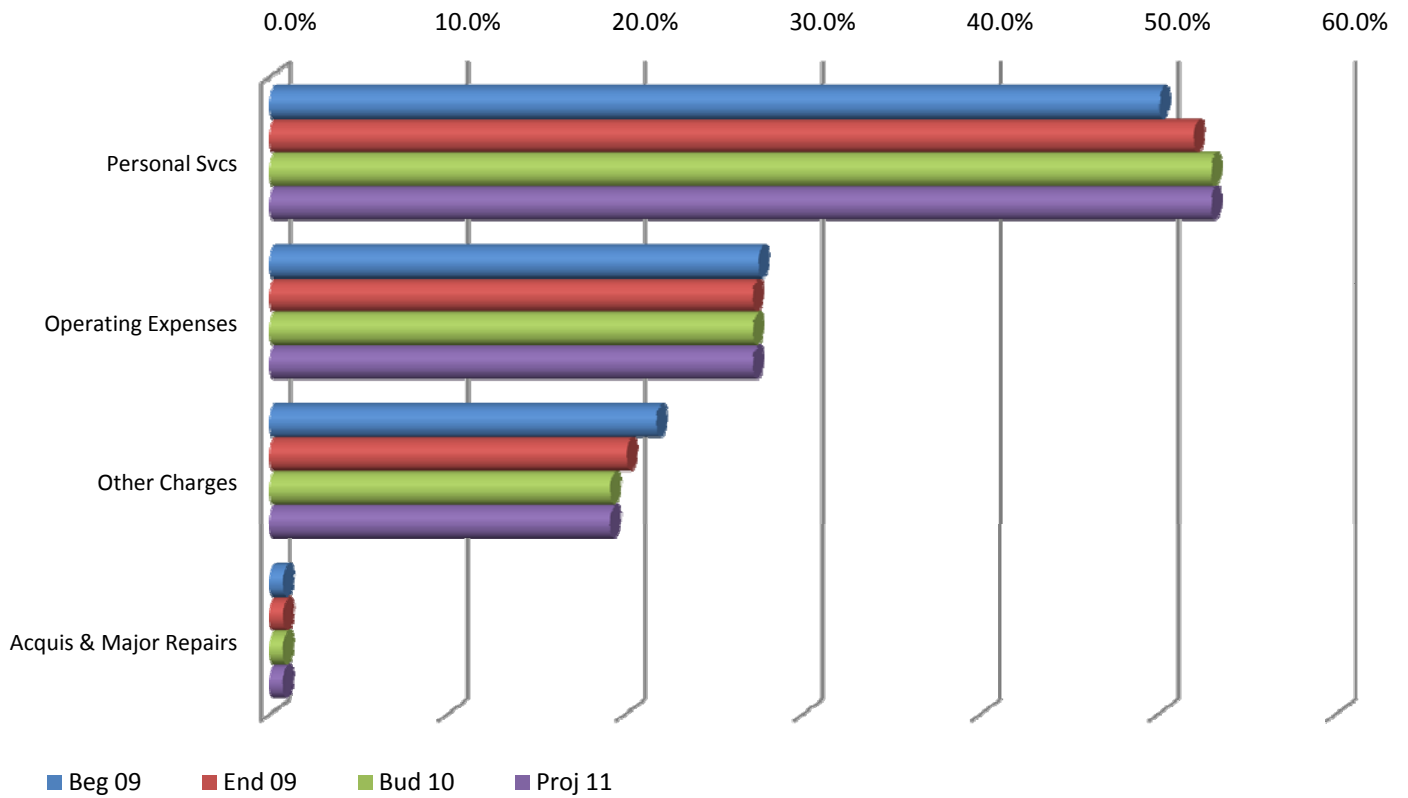
Restricted Expenditures by Function



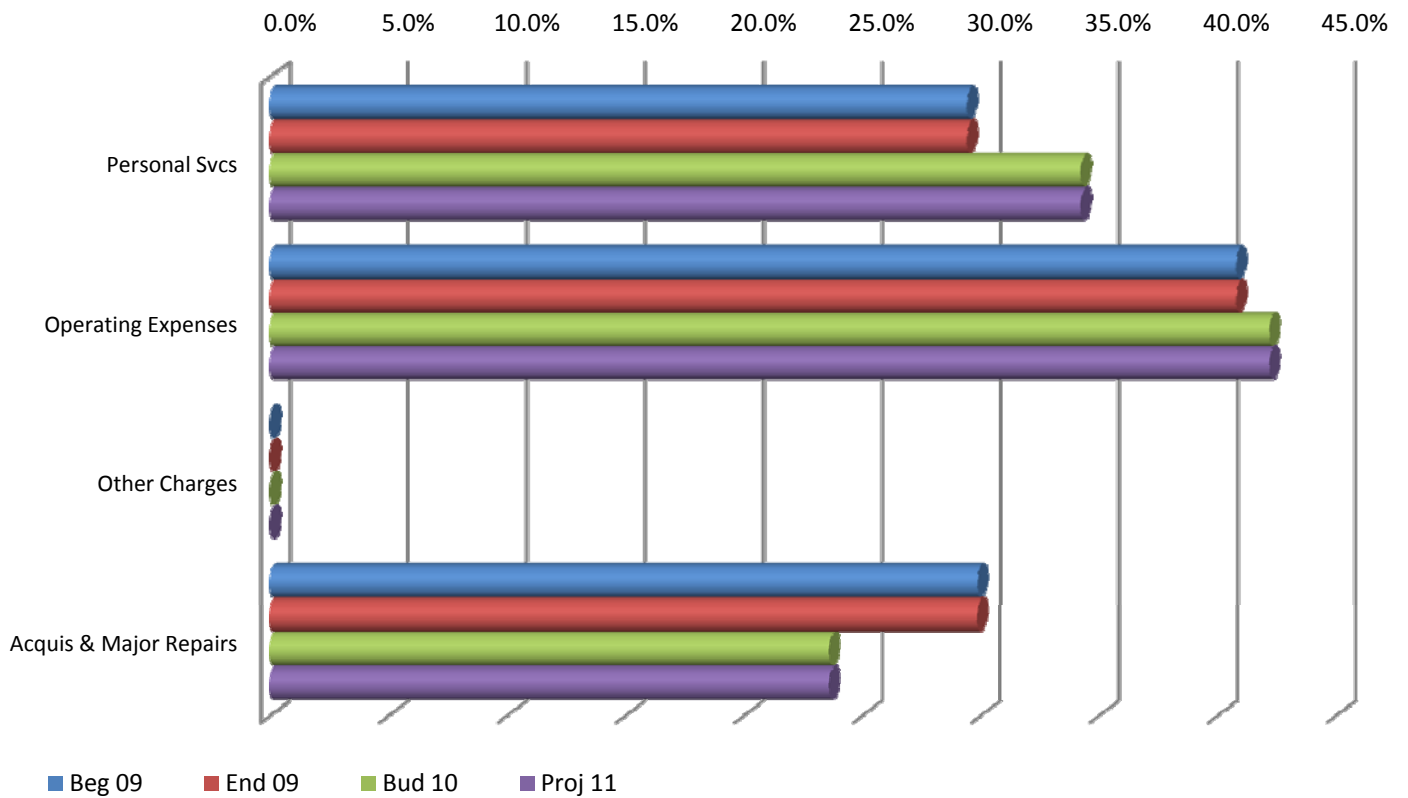
■ Beg 09 ■ End 09 ■ Bud 10 ■ Proj 11

LSUHSC – Huey P. Long Medical Center

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Board of Regents
Form BOR-3
Revenue Sources-Unrestricted & Restricted

LSUHSCS Huey P Long Medical Center

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Expenditures by Function:												
Instruction			0			0			0			0
Research			0			0			0			0
Public Service			0			0			0			0
Academic Support**			0			0			0			0
Student Services			0			0			0			0
Institutional Services			0			0			0			0
Scholarships/Fellowships			0			0			0			0
Plant Operations/Maintenance			0			0			0			0
Total E&G Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Hospital	60,619,144	5,594,792	66,213,936	59,459,552	5,594,792	65,054,344	62,339,336	5,448,147	67,787,483	62,339,336	5,448,147	67,787,483
Transfers out of agency			0			0			0			0
Athletics			0			0			0			0
Other			0			0			0			0
Total Expenditures	60,619,144	5,594,792	66,213,936	59,459,552	5,594,792	65,054,344	62,339,336	5,448,147	67,787,483	62,339,336	5,448,147	67,787,483
Expenditures by Object:												
Salaries	23,056,947	1,148,867	24,205,814	23,540,731	1,148,867	24,689,598	25,272,426	1,366,783	26,639,209	25,272,426	1,366,783	26,639,209
Other Compensation	733,000	83,627	816,627	733,000	83,627	816,627	768,774	128,351	897,125	768,774	128,351	897,125
Related Benefits	6,537,890	412,283	6,950,173	6,644,106	412,283	7,056,389	6,968,367	369,110	7,337,477	6,968,367	369,110	7,337,477
Total Personal Services	30,327,837	1,644,777	31,972,614	30,917,837	1,644,777	32,562,614	33,009,567	1,864,244	34,873,811	33,009,567	1,864,244	34,873,811
Travel	29,050	60,350	89,400	29,050	60,350	89,400	30,468	39,312	69,780	30,468	39,312	69,780
Operating Services	8,412,260	48,400	8,460,660	8,412,260	48,400	8,460,660	8,822,814	38,503	8,861,317	8,822,814	38,503	8,861,317
Supplies	8,212,185	2,171,800	10,383,985	7,717,504	2,171,800	9,889,304	8,094,151	2,219,633	10,313,784	8,094,151	2,219,633	10,313,784
Total Operating Expenses	16,653,495	2,280,550	18,934,045	16,158,814	2,280,550	18,439,364	16,947,433	2,297,448	19,244,881	16,947,433	2,297,448	19,244,881
Professional Services	11,194,336	0	11,194,336	10,529,425	0	10,529,425	11,043,306	0	11,043,306	11,043,306	0	11,043,306
Other Charges	119,232	0	119,232	119,232	0	119,232	332,799	0	332,799	332,799	0	332,799
Debt Services			0			0			0			0
Interagency Transfers	1,871,473	0	1,871,473	1,281,473	0	1,281,473	553,460	0	553,460	553,460	0	553,460
Total Other Charges	13,185,041	0	13,185,041	11,930,130	0	11,930,130	11,929,565	0	11,929,565	11,929,565	0	11,929,565
General Acquisitions	452,771	1,669,465	2,122,236	452,771	1,669,465	2,122,236	452,771	1,286,455	1,739,226	452,771	1,286,455	1,739,226
Library Acquisitions			0			0			0			0
Major Repairs			0			0			0			0
Total Acquisitions and Major Repairs	452,771	1,669,465	2,122,236	452,771	1,669,465	2,122,236	452,771	1,286,455	1,739,226	452,771	1,286,455	1,739,226
Unallotted			0			0			0			0
Total Expenditures	60,619,144	5,594,792	66,213,936	59,459,552	5,594,792	65,054,344	62,339,336	5,448,147	67,787,483	62,339,336	5,448,147	67,787,483

Huey P. Long Medical Center

Summarized Department Budget by Function

Unrestricted Operating Budget

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Hospitals	59,459,552	62,339,336	2,879,784	4.8%
Fast Track - ER	0	6,663	6,663	-
Physicians Costs	67,070	445,120	378,050	563.7%
OB_GYN Unit	10,606	38,392	27,786	262.0%
Warehouse 2	366	836	470	128.4%
Pharmacy	1,435,155	3,178,833	1,743,678	121.5%
OB_GYN Unit 1	7,683	16,024	8,341	108.6%
Kid Med Clinic	828	1,671	843	101.8%
Pediatric Inpatient Dept 2	1,963	3,280	1,317	67.1%
LSU Dental School Clinic	4,537	7,228	2,691	59.3%
Peoplesoft	195,272	268,621	73,349	37.6%
Warehouse	327,443	422,920	95,477	29.2%
Inservice Education	155,122	200,053	44,931	29.0%
Nursing Service Administration	1,167,368	1,504,505	337,137	28.9%
Pathology	2,420,424	3,090,592	670,168	27.7%
Administration	790,087	1,006,762	216,675	27.4%
Anesthesiology Department	959,886	1,195,275	235,389	24.5%
Quality Assurance	620,602	729,283	108,681	17.5%
Employee Training	109,282	127,455	18,173	16.6%
Biomedical	445,398	512,758	67,360	15.1%
Facility Management Department	2,106,664	2,419,426	312,762	14.8%
Human Resources	379,127	432,781	53,654	14.2%
Psychiatric Inpatient Unit	1,157,882	1,306,589	148,707	12.8%
Pastoral Care	8,223	9,240	1,017	12.4%
Statewide Adjustments	1,301,619	1,451,872	150,253	11.5%
Nutritional Services	1,158,631	1,284,276	125,645	10.8%
Medical Records	1,147,898	1,270,812	122,914	10.7%
Social Services	242,040	266,202	24,162	10.0%
Purchasing	353,450	388,725	35,275	10.0%
Walk In Outpatient Clinic 2	1,036,691	1,139,637	102,946	9.9%
Surgery Unit	1,256,517	1,378,883	122,366	9.7%
Administrative Services	74,882	82,088	7,206	9.6%
Blood Bank	451,640	485,459	33,819	7.5%
Accounting Department	596,387	628,979	32,592	5.5%
Admitting Dept 2	12,214	12,847	633	5.2%
Payroll	193,798	203,604	9,806	5.1%
Pediatric Inpatient	886,709	927,204	40,495	4.6%
Intensive Care Unit	1,062,651	1,108,310	45,659	4.3%
Finance	102,845	107,241	4,396	4.3%
Medicine Unit	1,305,484	1,360,077	54,593	4.2%
Labor And Delivery	749,769	780,318	30,549	4.1%
Respiratory Therapy	1,221,703	1,268,709	47,006	3.8%

Huey P. Long Medical Center

Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Property Control	66,924	69,162	2,238	3.3%
Physical Therapy	582,124	600,851	18,727	3.2%
Admitting_Patient Registration	1,089,755	1,124,747	34,992	3.2%
Communications Department	390,925	401,172	10,247	2.6%
Mail Services-EAFB	25,123	25,748	625	2.5%
Laboratory-EAP	343,918	350,242	6,324	1.8%
Cardiology_EKG	56,451	57,471	1,020	1.8%
Physician Cost - UR	10,331,042	10,431,721	100,679	1.0%
Infection Control	245,660	248,052	2,392	1.0%
Radiology	2,137,639	2,152,123	14,484	0.7%
Medical Staff Activities-EAFB	44	44	0	0.0%
Outpatient Surgery	436,340	434,771	(1,569)	-0.4%
Nursery	551,472	547,130	(4,342)	-0.8%
Emergency	2,866,931	2,839,508	(27,423)	-1.0%
Medical Library	74,213	73,422	(791)	-1.1%
Director of Medical Services	364,932	357,333	(7,599)	-2.1%
Operating Room	2,336,608	2,278,804	(57,804)	-2.5%
Walk In Outpatient Clinic	640,037	619,620	(20,417)	-3.2%
Housekeeping Services Dept 2	212,192	203,172	(9,020)	-4.3%
Patient Billing & Receivables	1,587,496	1,508,694	(78,802)	-5.0%
Mail Services	86,687	82,282	(4,405)	-5.1%
Communications Department-Eafb	21,122	19,859	(1,263)	-6.0%
Compliance	90,262	84,775	(5,487)	-6.1%
Housekeeping Services	1,224,141	1,143,715	(80,426)	-6.6%
Residents and Interns - LSU	3,282	3,025	(257)	-7.8%
Recovery Room	260,646	239,395	(21,251)	-8.2%
Central Supply	491,932	448,419	(43,513)	-8.8%
Facility Management Dept 2	2,235,819	2,031,677	(204,142)	-9.1%
Nuclear Medicine	76,662	69,573	(7,089)	-9.2%
Computer Services	691,175	624,455	(66,720)	-9.7%
Dental Clinic 2	23,836	20,833	(3,003)	-12.6%
Security Department	422,293	367,010	(55,283)	-13.1%
Printing	79,000	68,625	(10,375)	-13.1%
Transportation	62,893	54,162	(8,731)	-13.9%
Ambulance - Contracted	192,794	154,570	(38,224)	-19.8%
HIV Clinic	1,336	1,062	(274)	-20.5%
Social Services Dept 2	83,216	58,117	(25,099)	-30.2%
Radiology Dept 2	20,100	10,697	(9,403)	-46.8%
Physical Therapy Dept 2	724	378	(346)	-47.8%
Medical Staff	35,032	17,247	(17,785)	-50.8%
Outpatient Pharmacy	2,761,156	1,199,734	(1,561,422)	-56.5%
Biomedical Dept 2	2,405	882	(1,523)	-63.3%
M-HERE	722,501	245,122	(477,379)	-66.1%

Huey P. Long Medical Center Summarized Department Budget by Function

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Pharmacy Dept 2	3,558	351	(3,207)	-90.1%
Disease Management	1,203	34	(1,169)	-97.2%
Nurs Svc Admin - EAP	35	0	(35)	-100.0%
Total Unrestricted Operating Budget	59,459,552	62,339,336	2,879,784	4.8%

Restricted Operating Budget

Category	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Student Fees	0	0	0	-
Sales and Services of Educational Activities	0	0	0	-
Gifts, Grants, and Contracts	2,452,288	2,422,694	(29,594)	-1.2%
Endowment Income	0	0	0	-
Auxiliaries	0	0	0	-
All Other	3,142,504	3,025,453	(117,051)	-3.7%
Total Restricted Budget	5,594,792	5,448,147	(146,645)	-2.6%

Board of Regents

Form BOR-10

INSTITUTION: LSUHSCS HUEY P LONG MEDICAL CENTER

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	23	23	1,668,168	453,742	312,000	99,840
Classified Employees	500	500	17,362,788	4,722,678	762,266	243,925
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	523	523	19,030,956	5,176,420	1,074,266	343,765
Full-Time Funded Vacant Positions	122	122	2,899,491	784,221	141,807	45,378
Pay Plan Reserves Total						
Total Full Time Funded Positions	645	645	21,930,447	5,960,641	1,216,073	389,143
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	0	0	0	0
Grand Total Funded Positions	645	645	21,930,447	5,960,641	1,216,073	389,143

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

Board of Regents
Institution: LSUHSCS HUEY P LONG
RECONCILE BOR-1 & BOR-10

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	21,930,447
EXTRA COMP - BI WEEKLY	939,509
EXTRA COMP-PROF CARE	-
EXTRA COMP-SHIFT DIFFERENTIALS	410,691
EXTRA COMP - ON CALL PAY	124,967
OVERTIME	1,843,997
TERMINATION LEAVE MONTHLY	17,166
TERMINATION LEAVE BIWEEKLY	79,369
TERMINATION SICK LEAVE MONTHLY	-
EXTRA COMPENSATION (NET)	-
TRANSIENTS	-
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	25,346,146
TOTAL SALARIES (BOR-1)	
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	25,346,146
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	5,960,641
RETIREES' GROUP HOSPITAL / LIFE	1,007,729
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	6,968,370
TOTAL RELATED BENEFITS (BOR-1)	6,968,370
VARIANCE BETWEEN BOR-1 & BOR-10	-



Glancing at the change in revenues appropriated to the System Office one sees a total reduction of \$127,845. While this represents a 1.2% reduction from the final FY09 budget, it may give the impression that little impact has occurred.

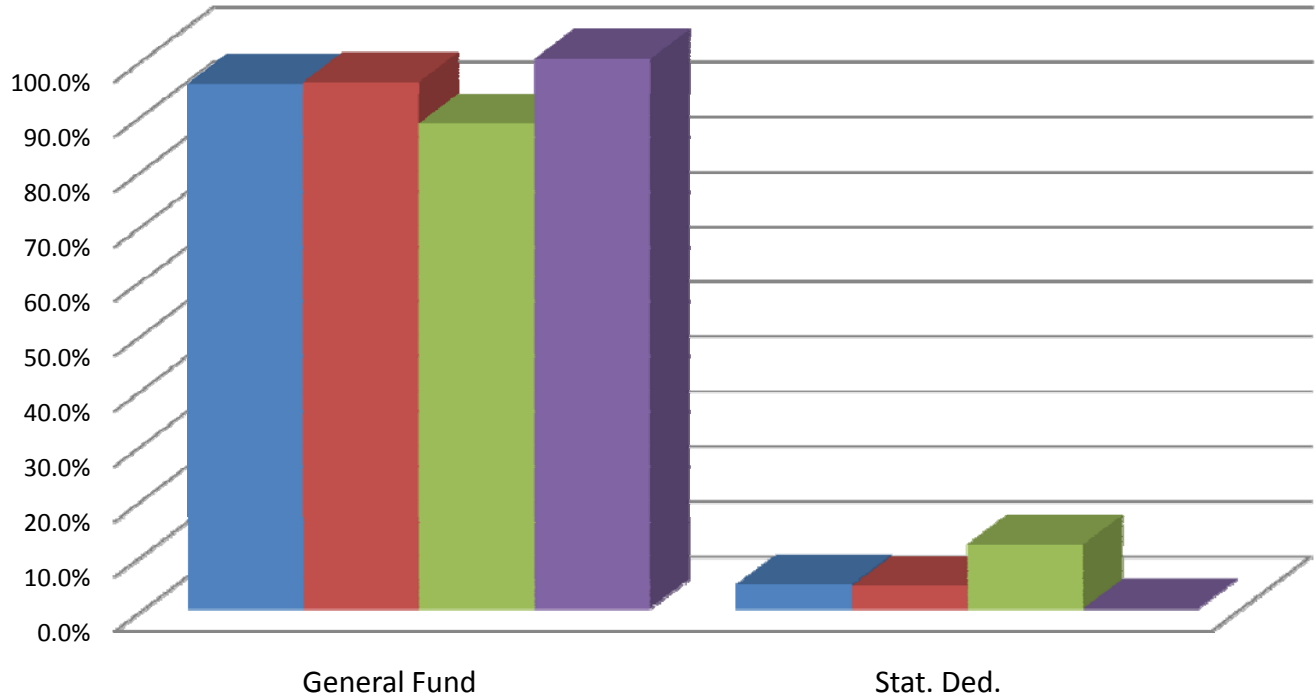
This is hardly the case. What this 1.2% cut represents is the total of a large reduction in ongoing state general fund support that is offset with significant funds that ultimately will be transferred to the main campus. For example, the LSU System was appropriated \$1,250,000 for Fire and Emergency Training Institute (FETI). While it appears as part of the FY10 budget for the System, in reality it will be transferred to LSU to assist with the operations of FETI. Also, the System was appropriated \$490,000 for DNA Storage and Sequencer equipment that too will be transferred to LSU. Excluding these non-operational pass-through revenues, the System Office budget actually decreased by \$1,867,845 or 17.3% from its final FY09 budget.

In addition to the budget reduction, the System will have to cover mandates that have typically been funded such as the annualization of classified employee merit increases that were provided in FY09, an increase in the cost of legislative auditor services, and an increase in the risk management premium.

To address the assigned reduction, the System office will reduce the amount of support it can provide to the Audubon Center for Research of Endangered Species (ACRES); the Truancy and Assessment Service Center Program; eliminate state support to four positions; eliminate a vacant position; and reduce office support to all units.

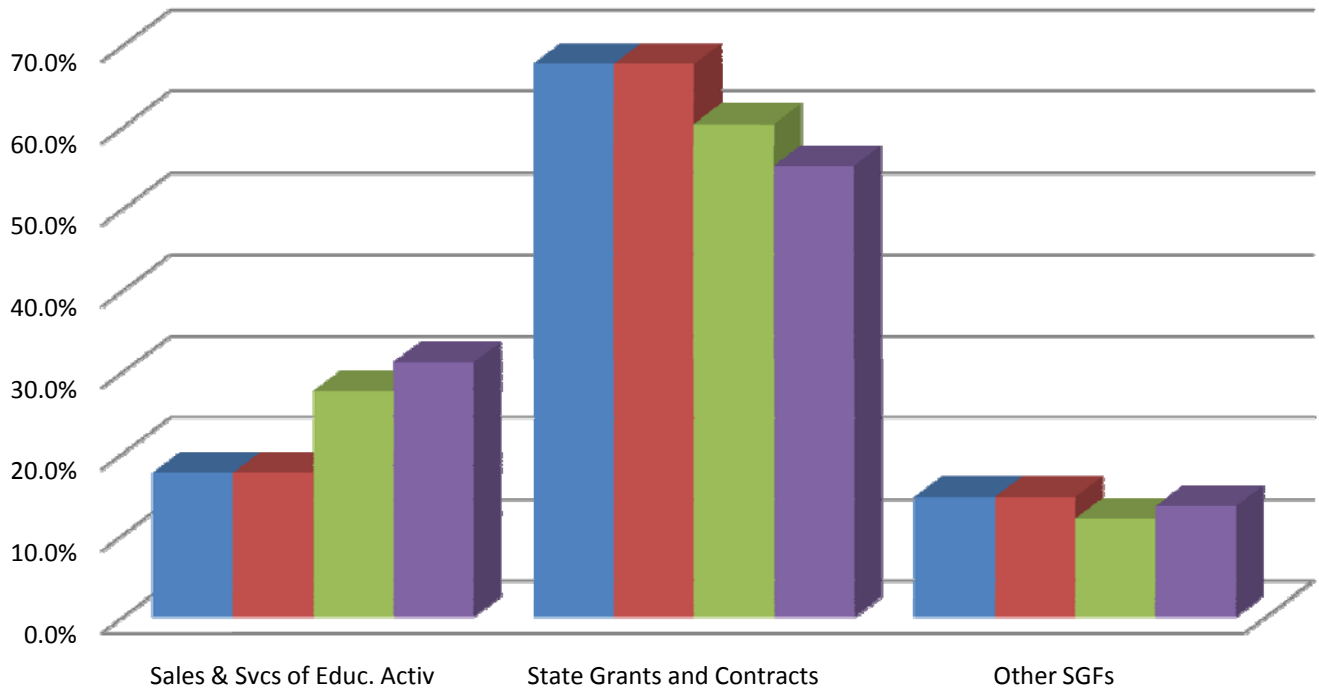
Board of Supervisors and System Office

Unrestricted Revenues



■ Beg 09 ■ End 09 ■ Bud 10 ■ Proj 11

Restricted Revenues



■ Beg 09 ■ End 09 ■ Bud 10 ■ Proj 11

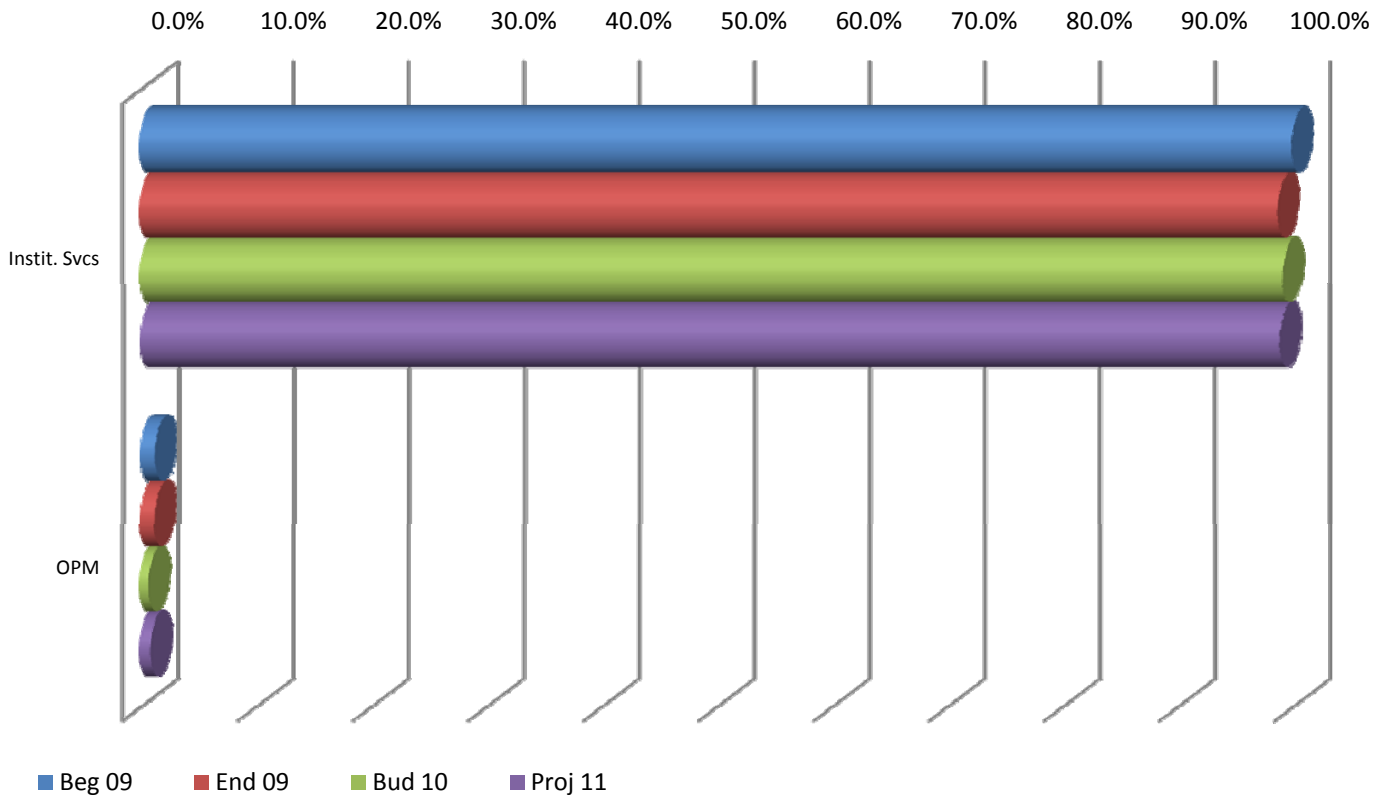
Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	NRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	NRESTRICTED	RESTRICTED	TOTAL
State Funds:												
General Fund Direct	10,192,973	0	10,192,973	10,346,604	0	10,346,604	8,719,841	0	8,719,841	8,719,841	0	8,719,841
General Fund - Restoration Amount			0			0	695,418		695,418	695,418		695,418
Statutory Dedicated	470,000	0	470,000	446,500	0	446,500	1,250,000	0	1,250,000	0	0	0
Higher Education Initiatives Fund			0			0			0			0
Support Education in Louisiana First (SELF)			0			0			0			0
Tobacco Tax Health Care Fund			0			0			0			0
Calcasieu Parish Fund			0			0			0			0
Calcasieu Parish Higher Education Improvement Fund			0			0			0			0
Pari-Mutiel Live Racing Facility Gaming Control Fund			0			0			0			0
Southern University Agricultural Program Fund			0			0			0			0
Equine Fund			0			0			0			0
Fireman Training Fund			0			0			0			0
Two Percent Fire Insurance Fund			0			0			0			0
Health Excellence Fund			0			0			0			0
La. Educational Quality Support Fund (LEQSF)			0			0			0			0
Proprietary School Fund			0			0			0			0
Workforce Rapid Response			0			0			0			0
Overcollections Fund	470,000		470,000	446,500		446,500	1,250,000		1,250,000			0
Funds Due From Management Board or Regents:												
Other (List)			0			0			0			0
Funds Due to Institutions:												
Other (List)			0			0			0			0
Other (List)			0			0			0			0
Total State Funds	10,662,973	0	10,662,973	10,793,104	0	10,793,104	10,665,259	0	10,665,259	9,415,259	0	9,415,259
Interagency Transfers:												
Medicaid			0			0			0			0
Uncompensated Care			0			0			0			0
Hospital Contracts (List)	0	0	0	0	0	0	0	0	0	0	0	0
Lab School			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Interagency Transfers	0	0	0	0	0	0	0	0	0	0	0	0
Interagency Transfers- ARRA - Federal Stimulus			0			0			0			0
Self-Generated Funds:												
Student Fees:												
General Registration Fees			0			0			0			0
Non-Resident Fees			0			0			0			0
Academic Excellence Fees			0			0			0			0
Operational Fees			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Student Fees:	0	0	0	0	0	0	0	0	0	0	0	0
Hospital - Commercial/Self-Pay			0			0			0			0
Physician Practice Plans			0			0			0			0
Sales and Services of Educational Activities	0	430,348	430,348	0	430,348	430,348	0	813,204	813,204	0	845,732	845,732
State Grants and Contracts		1,655,557	1,655,557		1,655,557	1,655,557		1,778,750	1,778,750		1,500,000	1,500,000
Organized Activities Related to Instruction			0			0			0			0
Athletics Other than Student Fees			0			0			0			0
Auxiliaries (Excluding Athletics)			0			0			0			0
Endowment Income			0			0			0			0
Gifts, Grants, and Contracts			0			0			0			0
Other Self-Generated Funds	0	358,660	358,660	0	358,660	358,660	0	354,153	354,153	0	366,719	366,719
Total Self-Generated Funds	0	2,444,565	2,444,565	0	2,444,565	2,444,565	0	2,946,107	2,946,107	0	2,712,451	2,712,451
Federal Funds:												
Federal Program Admin.			0			0			0			0
Medicare			0			0			0			0
Grants:												
Pell			0			0			0			0
Other (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0
Interim Emergency Board			0			0			0			0
Total Revenues	10,662,973	2,444,565	13,107,538	10,793,104	2,444,565	13,237,669	10,665,259	2,946,107	13,611,366	9,415,259	2,712,451	12,127,710

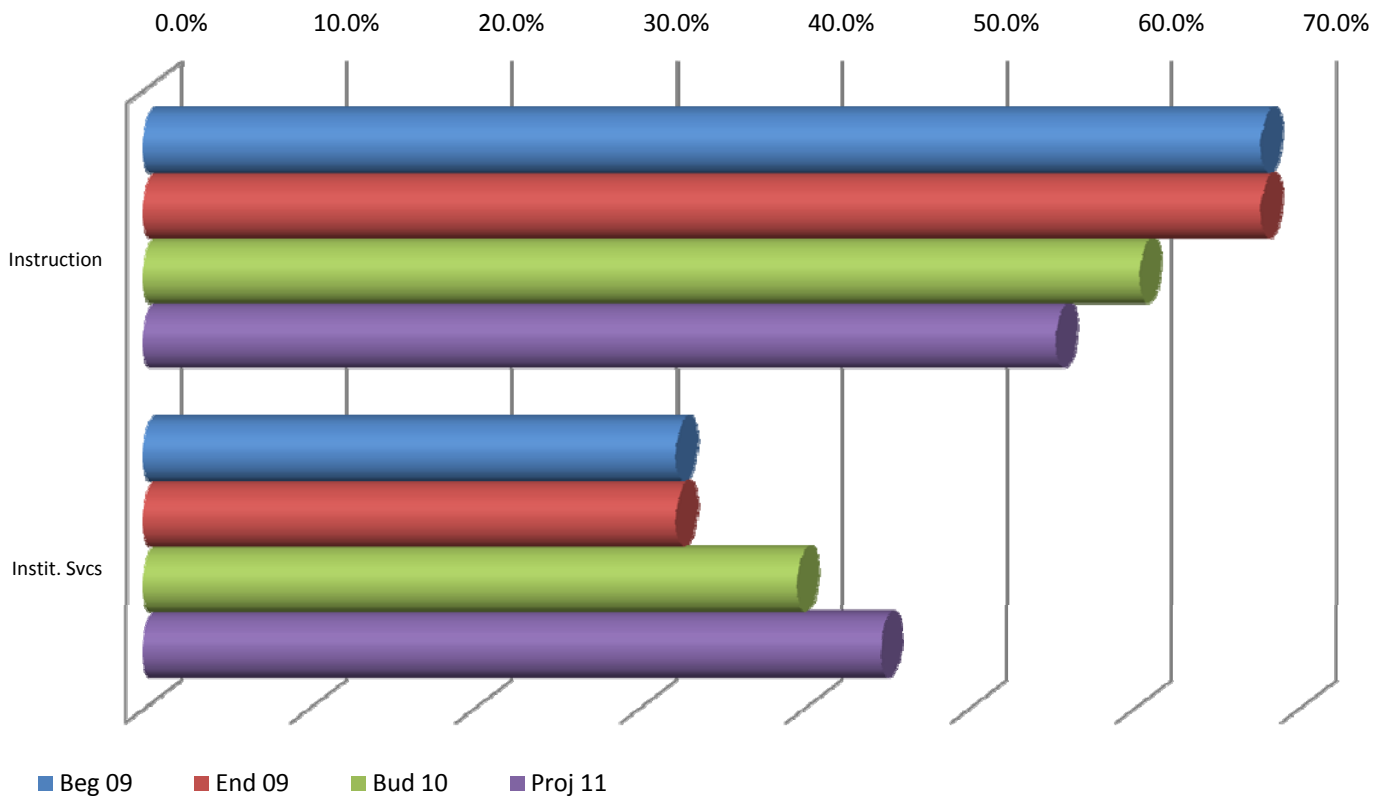
* AS OF LAST APPROVED BA-7

Board of Supervisors and System Office

Unrestricted Expenditures by Function

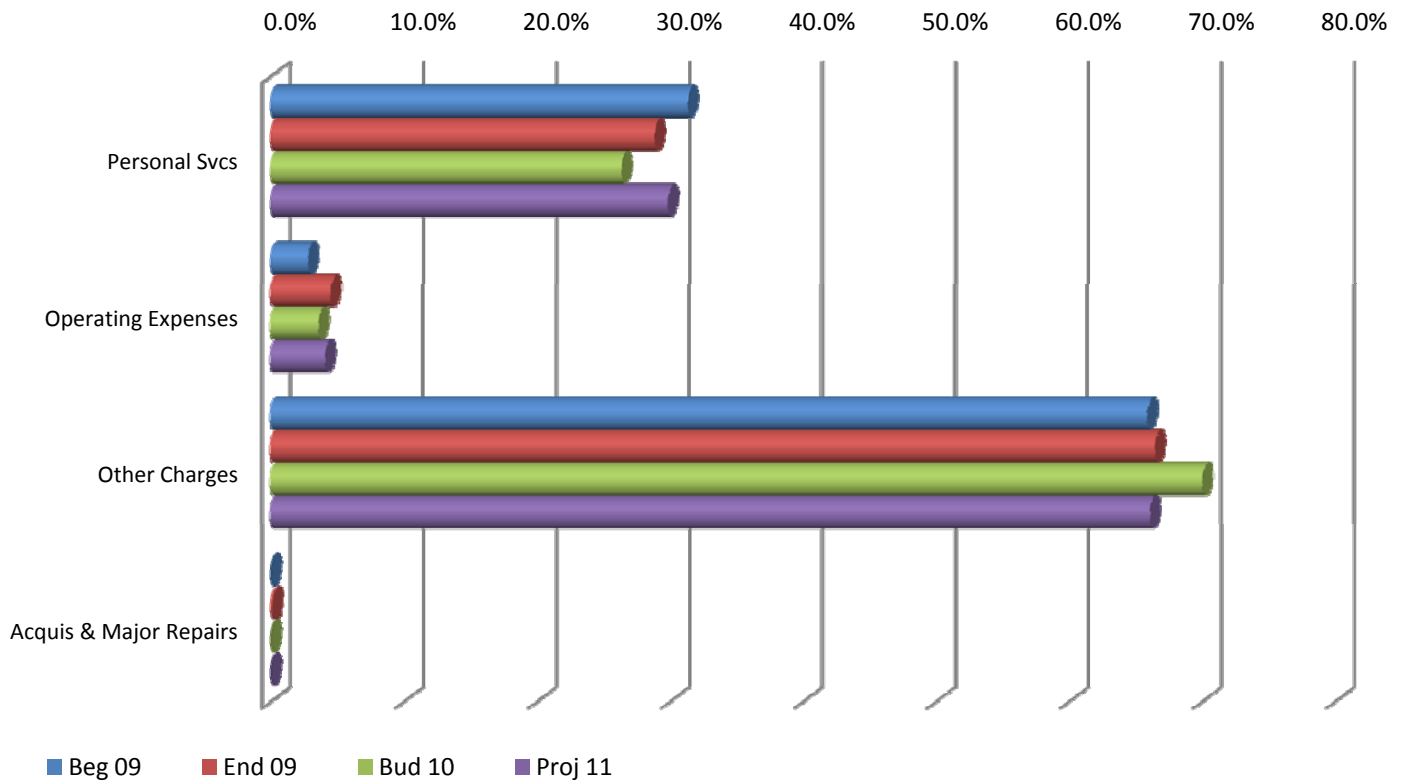


Restricted Expenditures by Function

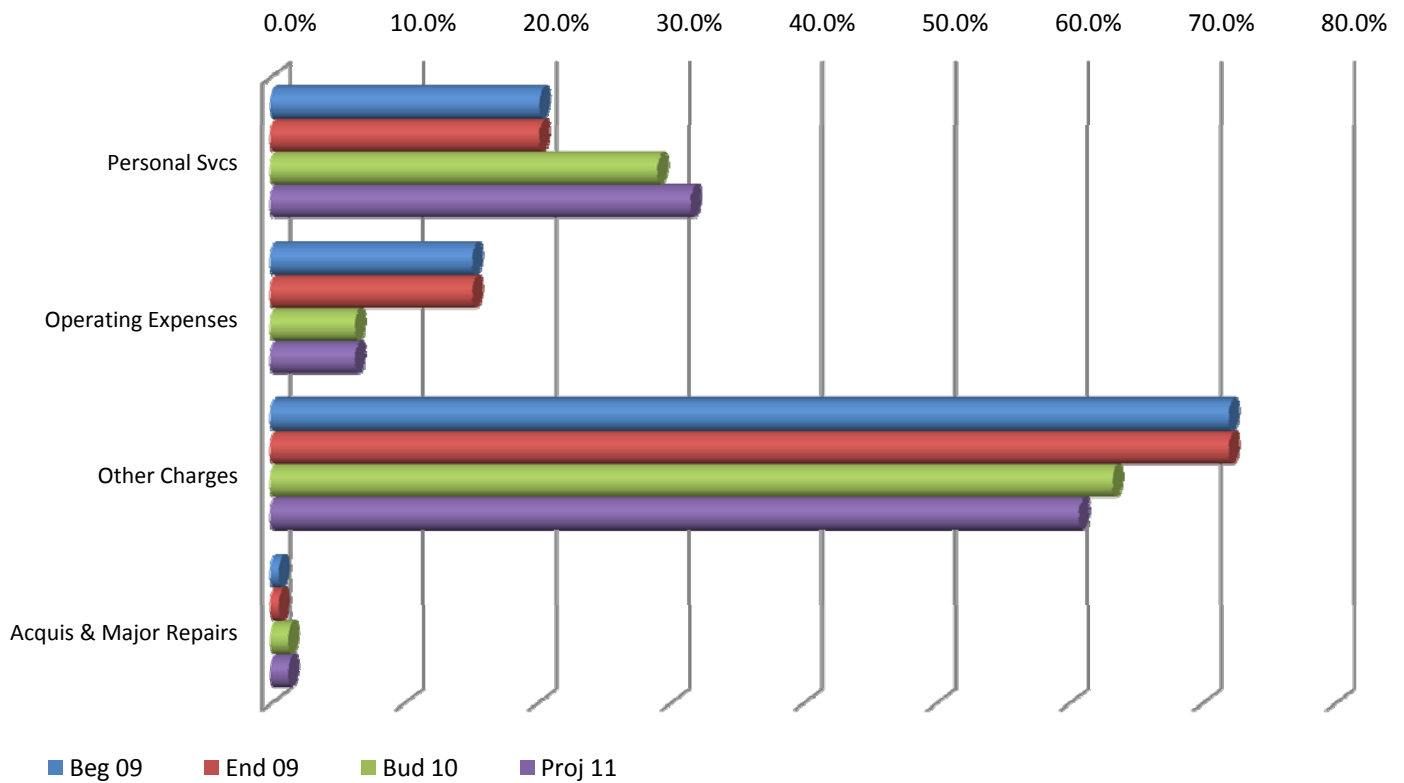


Board of Supervisors and System Office

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	NRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	NRESTRICTED	RESTRICTED	TOTAL
Expenditures by Function:												
Instruction		1,655,557	1,655,557		1,655,557	1,655,557		1,778,750	1,778,750		1,500,000	1,500,000
Research			0			0			0			0
Public Service			0			0			0			0
Academic Support**			0			0			0			0
Student Services			0			0			0			0
Institutional Services	10,660,638	789,008	11,449,646	10,660,638	789,008	11,449,646	10,580,259	1,167,357	11,747,616	9,325,259	1,212,451	10,537,710
Scholarships/Fellowships			0			0			0			0
Plant Operations/Maintenance	132,466		132,466	132,466		132,466	85,000		85,000	90,000		90,000
Total E&G Expenditures	10,662,973	2,444,565	13,107,538	10,793,104	2,444,565	13,237,669	10,665,259	2,946,107	13,611,366	9,415,259	2,712,451	12,127,710
Hospital			0			0			0			0
Transfers out of agency			0			0			0			0
Athletics			0			0			0			0
Other			0			0			0			0
Total Expenditures	10,662,973	2,444,565	13,107,538	10,793,104	2,444,565	13,237,669	10,665,259	2,946,107	13,611,366	9,415,259	2,712,451	12,127,710
Expenditures by Object:												
Salaries	2,594,141	401,691	2,995,832	2,280,547	401,691	2,682,238	2,100,254	711,814	2,812,068	2,100,254	711,814	2,812,068
Other Compensation	31,000	0	31,000	323,075	0	323,075	240,629	0	240,629	240,629	0	240,629
Related Benefits	713,742	92,024	805,766	508,968	92,024	600,992	467,081	144,743	611,824	467,081	144,743	611,824
Total Personal Services	3,338,883	493,715	3,832,598	3,112,590	493,715	3,606,305	2,807,964	856,557	3,664,521	2,807,964	856,557	3,664,521
Travel	36,164	23,648	59,812	93,513	23,648	117,161	73,876	23,648	97,524	73,876	21,773	95,649
Operating Services	229,719	73,459	303,178	341,101	73,459	414,560	269,013	73,459	342,472	269,013	67,633	336,646
Supplies	30,700	89,638	120,338	52,381	89,638	142,019	41,379	89,638	131,017	41,379	82,529	123,908
Total Operating Expenses	296,583	370,474	667,057	486,995	370,474	857,469	384,268	186,745	571,013	384,268	171,935	556,203
Professional Services	1,541,465	565,000	2,106,465	1,796,705	565,000	2,361,705	1,276,428	607,043	1,883,471	1,276,428	558,898	1,835,326
Other Charges	5,486,042	1,195,949	6,681,991	5,380,617	1,195,949	6,576,566	6,196,599	1,257,639	7,454,238	4,946,599	1,089,962	6,036,561
Debt Services			0			0			0	0	0	0
Interagency Transfers			0			0			0	0	0	0
Total Other Charges	7,027,507	1,760,949	8,788,456	7,177,322	1,760,949	8,938,271	7,473,027	1,864,682	9,337,709	6,223,027	1,648,860	7,871,887
General Acquisitions		3,155	3,155	16,197	3,155	19,352		38,123	38,123	0	35,099	35,099
Library Acquisitions			0			0			0	0	0	0
Major Repairs			0			0			0	0	0	0
Total Acquisitions and Major Repairs	0	15,409	15,409	16,197	15,409	31,606	0	38,123	38,123	0	35,099	35,099
Unallotted			0			0			0	0	0	0
Total Expenditures	10,662,973	2,444,565	13,107,538	10,793,104	2,444,565	13,237,669	10,665,259	2,946,107	13,611,366	9,415,259	2,712,451	12,127,710

Board of Supervisors and System Office

Summarized Department Budget by Function

Unrestricted Operating Budget

Category by Function	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Institutional Support	10,660,638	10,591,606	(69,032)	-0.6%
Official Allowances	1,465	3,700	2,235	152.6%
Office of Risk Management	28,602	56,854	28,252	98.8%
Civil Service/Legislative Auditor	593,376	709,679	116,303	19.6%
Motor Pool	380	400	20	5.3%
President	415,927	413,804	(2,123)	-0.5%
Medical Division	1,750,144	1,731,303	(18,841)	-1.1%
Benefits	508,968	467,081	(41,887)	-8.2%
Memberships	65,700	60,000	(5,700)	-8.7%
ACRES	1,305,617	1,175,934	(129,683)	-9.9%
Executive Vice President	100,710	88,223	(12,487)	-12.4%
Board of Supervisors*	156,452	131,167	(25,285)	-16.2%
Truancy Assessment	3,988,185	3,174,236	(813,949)	-20.4%
VP Academic Affairs / Tech Transfer	83,770	64,217	(19,553)	-23.3%
Telephone Equipment Charges	29,981	20,000	(9,981)	-33.3%
VP for Student & Academic Support Services	253,648	134,576	(119,072)	-46.9%
Uncertain Enrollment Pool	1,200,008	564,914	(635,094)	-52.9%
Human Resource Management	126,016	53,018	(72,998)	-57.9%
VP Institutional Services	12,355	2,500	(9,855)	-79.8%
Duplicating Services	19,198	0	(19,198)	-100.0%
Budget and Planning	18,782	0	(18,782)	-100.0%
Admin & Finance - Internal Audit	1,354	0	(1,354)	-100.0%
DNA Storage and Sequencer	0	490,000	490,000	-
Fire Emergency Training Institute	0	1,250,000	1,250,000	-
Operation and Maintenance	132,466	73,653	(58,813)	-44.4%
Property Insurance	13,386	19,573	6,187	46.2%
Building Operations	86,467	22,080	(64,387)	-74.5%
Utilities	32,613	32,000	(613)	-1.9%
Total Unrestricted Operating Budget	10,793,104	10,665,259	(127,845)	-1.2%

*Reduction is Student Support.

Restricted Operating Budget

Category	Budgeted 2008-09	Budgeted 2009-10	Change	% Change
Sales and Services of Educational Activities	430,348	813,204	382,856	89.0%
Gifts, Grants, and Contracts	1,655,557	1,778,750	123,193	7.4%
All Other	358,660	354,153	(4,507)	-1.3%
Total Restricted Budget	2,444,565	2,946,107	501,542	20.5%

Planned Uses of New Funds

Campus: LSU System Office

Title: Fire and Emergency Training Institute

	1	2	3	4	5	Total
Salaries						0
Other Compensation						0
Related Benefits						0
Travel						0
Operating Services						0
Supplies						0
Professional Services						0
Other Charges	1,250,000					1,250,000
Interagency Transfers						0
Acquisitions						0
Major Repairs						0
Unallotted						0
Total	1,250,000	0	0	0	0	1,250,000

Explain uses of funds in text boxes below.

1. **Fire and Emergency Training Institute (FETI)**
 The System Office was appropriated \$1,250,000 from statutory dedicated funds to assist with the operations of LSU's FETI program. The funds will be transferred to the LSU Fire and Emergency Training Institute throughout the year as expenditures are incurred.

2.

3.

4.

5.

Planned Uses of New Funds

Campus: LSU System Office

Title: DNA Storage and Sequencer

	1	2	3	4	5	Total
Salaries						0
Other Compensation						0
Related Benefits						0
Travel						0
Operating Services						0
Supplies						0
Professional Services						0
Other Charges	490,000					490,000
Interagency Transfers						0
Acquisitions						0
Major Repairs						0
Unallotted						0
Total	490,000	0	0	0	0	490,000

Explain uses of funds in text boxes below.

1. DNA Storage and Sequencer
 The System Office was appropriated \$450,000 from state general funds for the purchase of a DNA Sequencer that's to be used for biological research at LSU. The System was also appropriated \$40,000 in state general funds to be used for DNA storage facility equipment in the LSU Museum of Natural Science. These funds will be used to reimburse LSU for the above mentioned purchases.

2.

3.

4.

5.

**Louisiana State University
Health Care Services Division**

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

August 11, 2009

**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

AREAS OF FINANCIAL CONCERN

Reimbursement for Nonreimbursed Costs

This issue deals with reimbursement for unavoidable costs excluded from the hospital payment methodology. As a hospital-based program, the UCC component of Medicaid does not permit reimbursement for certain costs in our hospitals. The two largest categories of unreimbursed cost are: (1) professional fees (physicians and CRNA's) for direct care of indigent patients, and (2) self-administered take-home outpatient drugs and related pharmacy costs. Services delivered as part of a Graduate Medical Education (GME) program, such as by residents, are reimbursable under UCC, but direct services to the uninsured by faculty or other physicians are not considered "hospital services" and are not allowable.

The existence of "non-reimbursed" costs undermines the concept that the payment methodology measures up to the standard of being "cost-based." On a full accrual basis, hospital operations will not break even; only on a cash basis is this possible with the current financial structure. Solvency will be impossible to achieve if such major costs as physicians and outpatient medications remain unfunded. It is essential that an ongoing, stable method of financing for un-reimbursed costs be developed.

DSH Audit Rule on Using Patient Specific Data

The rules regarding UCC reimbursement will change for FY2011. The new rule establishes a cap on the total a hospital can be reimbursed for uncompensated care based on specific indigent and self pay patient data. The estimated impact to HCSD could be a reduction of \$106.5 million in UCC funding.

Medicaid Cap

At present, appropriation for Medicaid services is explicitly capped for the LSU hospitals but not for any other public or private facilities. This is an artificial cap since those who are Medicaid eligible are entitled to necessary medical services from any enrolled Medicaid provider. The imposition of an arbitrary cap imposes a potential revenue problem for the LSU Hospital system; an issue which can require budget adjustments during the year. With the reductions in state Medicaid funds, this cap may become a more significant issue in the event there are payer mix changes during the year.

**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

AREAS OF FINANCIAL CONCERN

Medicaid and UCC Liability

The LSUHSC-HCSD annual financial statements have been consistently prepared with full disclosure of all estimated DSH and Medicaid receivables and payables. This increasing liability has been reported on HCSD financial statements since FY98, when the hospital system was placed under management of the LSU Board of Supervisors. These financial statements have been periodically reviewed by the State Legislative Auditor. The current liability is reflected in detail in supporting documents. The HCSD, in working with DHH and the Legislative Auditor, has changed the methodology of estimating UCC to more accurately reflect the reimbursable cost for this program. The issue of prior year liabilities still exists and therefore the HCSD and DHH will continue to address this issue.

Historically, HCSD and DHH have not settled any cost reports and/or UCC receivables or payables on a routine basis. These are only settled as funds are identified and agreed upon by HCSD, DHH and DOA. DHH has now proposed to change this process and intends to require "interim settlements" annually once the cost reports are filed. This change will not eliminate the need for a final settlement once the cost reports have been audited and are considered "final". However, this interim settlement should significantly reduce the impact of the final settlement due.

The interim settlement identified above will affect the cash available to HCSD during the fiscal year to finance expenditures and may eventually eliminate reserves currently held in restricted funds for the purposes of recapitalizing the system.

Physical Plant Needs

The Division has long term capital equipment and physical plants needs which have gone unaddressed. The devastation and dislocation inflicted by Katrina and Rita have significantly amplified what was already a significant problem. Plans to construct a teaching hospital in collaboration with the V.A. are under consideration and refinement. Plans are also underway to address the physical plant needs at Earl K. Long Medical Center. The loss at this time of MCLNO as the major teaching and tertiary care hub of the HCSD system necessitates a close look at both the service and supporting plant needs of all hospitals, several of which now meet system subspecialty referral needs that previously were handled in New Orleans.

Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget
AREAS OF FINANCIAL CONCERN

Information Technology

HCSO is committed, as part of the LSU Health System, to the planning and expansion of the Electronic Health Record (EHR) to replace paper systems in support of clinical and administrative functions to optimize quality, safety and cost-efficiency. Sophisticated information system and management technologies are increasingly critical foundations for health care organizations required to administer care consistent with industry standards and regulatory requirements. As such, HCSO is strongly engaged with LSU Health System in information system planning to acquire and implement a statewide EHR over the next 3-5 years. Once implemented, the EHR will enhance the coordinated delivery of health services across the state's public hospitals and provide measurable value for these investments.

HCSO is continuing efforts, despite the budgetary challenges, to upgrade its information technology infrastructure. HCSO recognizes information systems and management technologies as cornerstones of achieving essential and ongoing cost-efficiencies for increasing access to and delivering the highest quality of care in our effort to continuously improve the health of Louisiana citizens. Anticipated requests for funding in the information technology area will be driven by these objectives.

Capital Equipment Needs

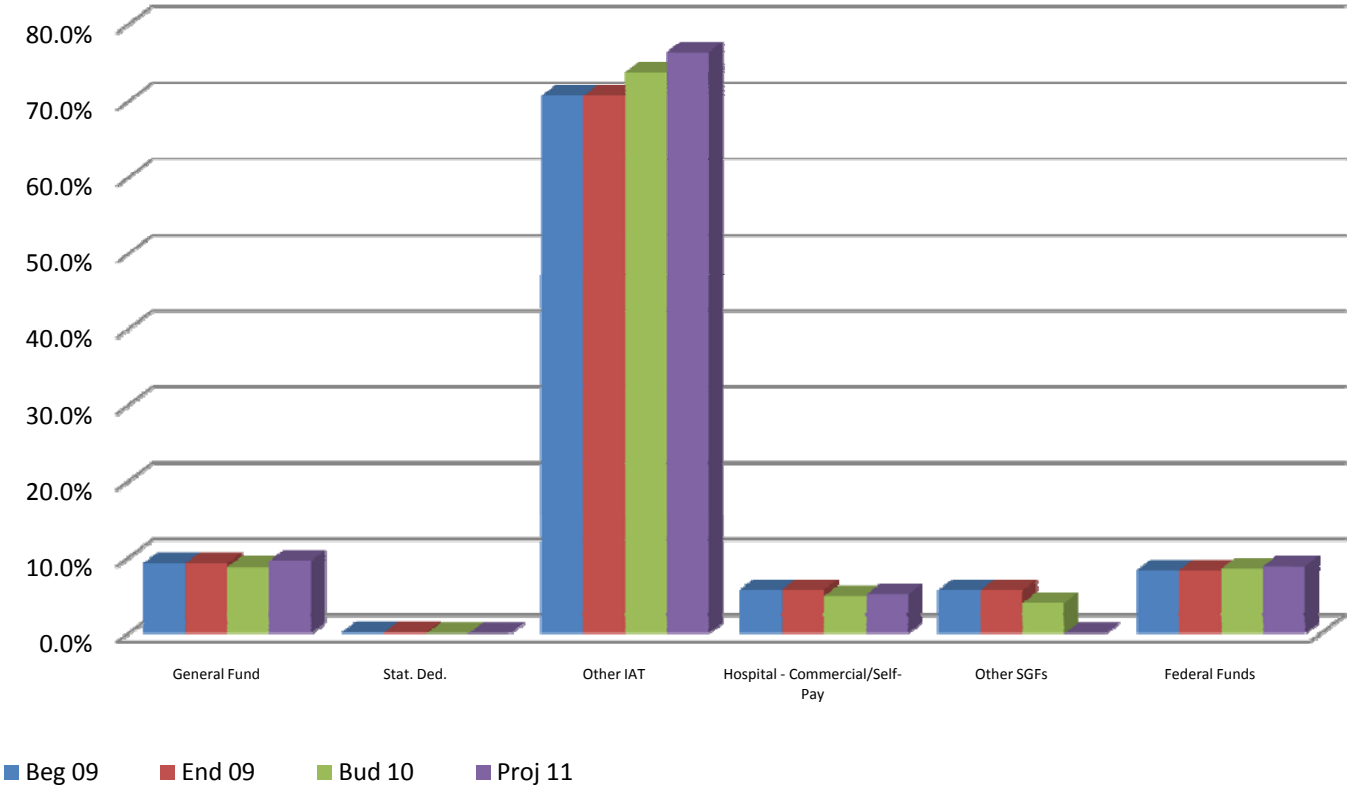
The HCSO's capital equipment needs have not been adequately addressed in the last ten years. The Division's capital equipment needs as well as the physical plant deficiencies are in large part the product of the current and historical reimbursement models. The current cost reimbursement model which does not provide full cost reimbursement, as discussed above, requires the HCSO to utilize depreciation expense to fund current operations rather than to replace equipment and facilities. This fosters an accumulating capital equipment problem that will only become worse as the facilities and equipment age.

EKL and OLOL Project

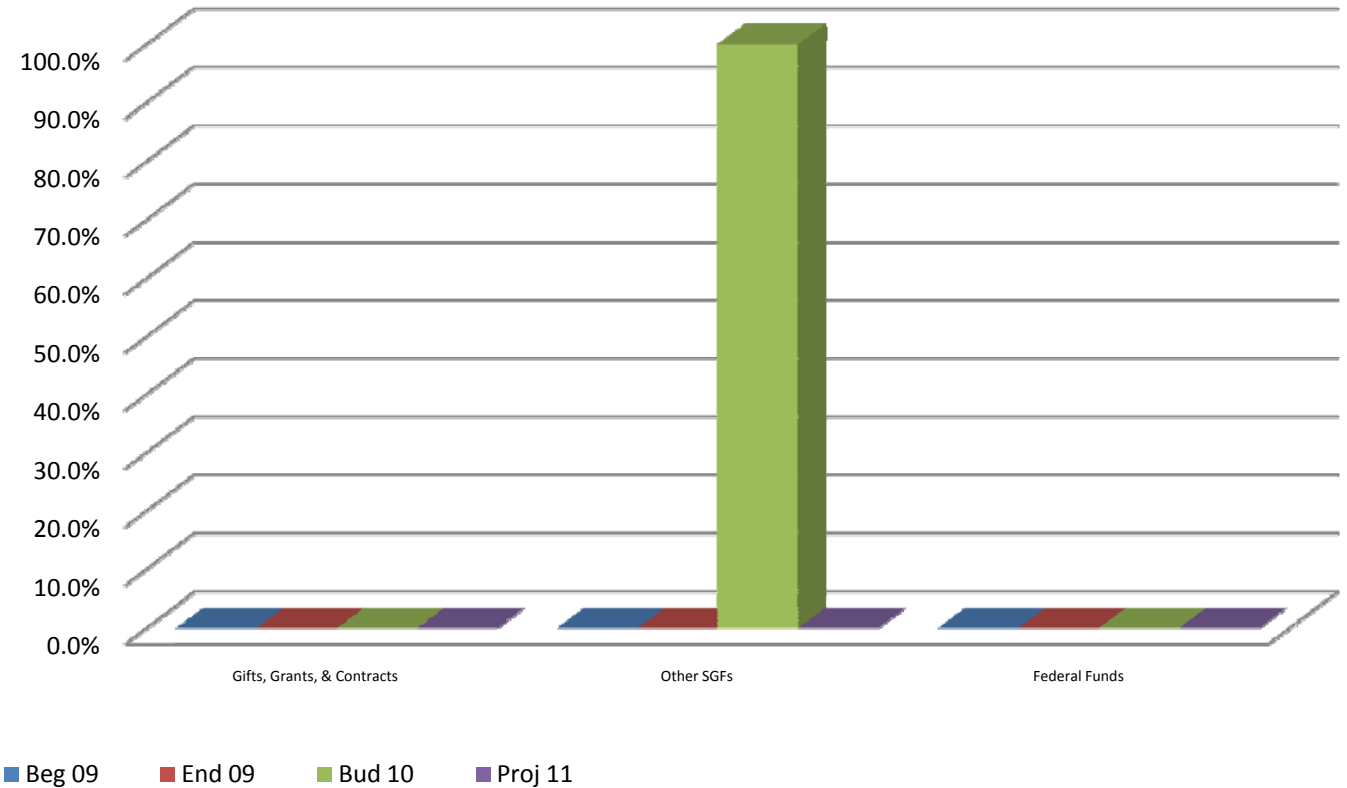
LSU is in continuing discussions with Our Lady of the Lake Regional Medical Center regarding a Collaboration that would alter both the health care delivery system and Graduate Medical Education in the Baton Rouge area. The vision for the Collaboration would involve a shift of GME programs and inpatient care at Earl K. Long Medical Center to OLOL, the closure of the existing EKL building, and the enhancement of clinic services that would remain the responsibility of LSU Health Services. The addition of new GME programs at OLOL is also expected. A Memorandum of Understanding between LSU and OLOL has been signed and a Cooperative Endeavor Agreement is in development. Analysis of the financial basis of the Collaborative is ongoing.

Health Care Services Division

Unrestricted Revenues



Restricted Revenues



Board of Regents
Form BOR-3

Health Care Services Division

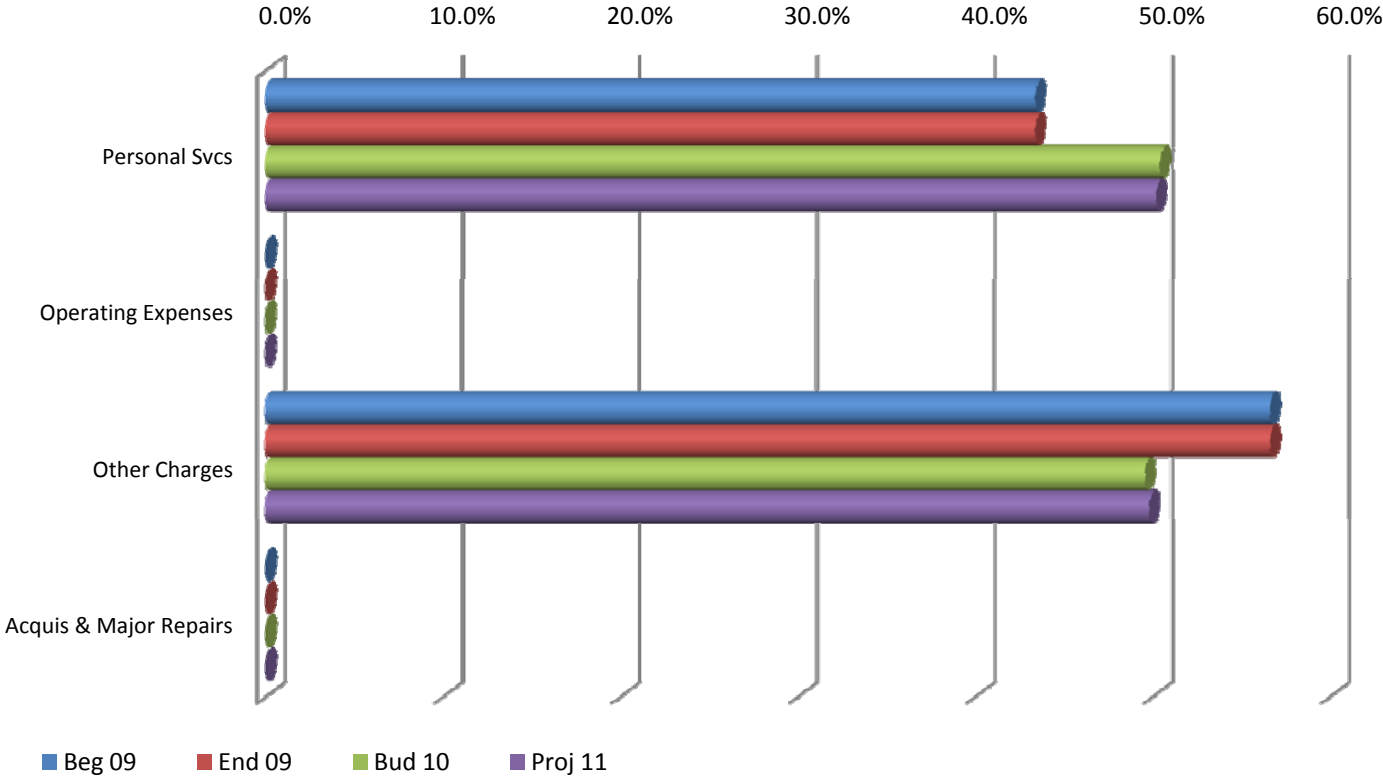
Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
State Funds:												
General Fund Direct	89,938,199		89,938,199	89,938,199		89,938,199	79,925,475		79,925,475	84,417,882		84,417,882
General Fund - Restoration Amount												
Statutory Dedicated	1,870,000	0	1,870,000	1,870,000	0	1,870,000	0	0	0	0	0	0
Higher Education Initiatives Fund			0			0			0			0
Support Education in Louisiana First (SELF)			0			0			0			0
Tobacco Tax Health Care Fund			0			0			0			0
Calcasieu Parish Fund			0			0			0			0
Calcasieu Parish Higher Education Improvement Fund			0			0			0			0
Pari-Mutiel Live Racing Facility Gaming Control Fund			0			0			0			0
Southern University Agricultural Program Fund			0			0			0			0
Equine Fund			0			0			0			0
Fireman Training Fund			0			0			0			0
Two Percent Fire Insurance Fund			0			0			0			0
Health Excellence Fund			0			0			0			0
La. Educational Quality Support Fund (LEQSF)			0			0			0			0
Proprietary School Fund			0			0			0			0
Workforce Rapid Response			0			0			0			0
Overcollections Fund	1,870,000		1,870,000	1,870,000		1,870,000			0			0
Funds Due From Management Board or Regents:												
Other (List)			0			0			0			0
Funds Due to Institutions:												
Other (List)			0			0			0			0
Other (List)			0			0			0			0
Total State Funds	91,808,199	0	91,808,199	91,808,199	0	91,808,199	79,925,475	0	79,925,475	84,417,882	0	84,417,882
Interagency Transfers:												
Medicaid	224,333,374		224,333,374	224,333,374		224,333,374	251,677,440		251,677,440	251,677,440		251,677,440
Uncompensated Care	461,640,827		461,640,827	461,640,827		461,640,827	420,310,863		420,310,863	420,310,863		420,310,863
Hospital Contracts (List)	0	0	0	0	0	0	0	0	0	0	0	0
Lab School			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Interagency Transfers	685,974,201	0	685,974,201	685,974,201	0	685,974,201	671,988,303	0	671,988,303	671,988,303	0	671,988,303
Interagency Transfers- ARRA - Federal Stimulus			0			0			0			0
Self-Generated Funds:												
Student Fees:			0			0			0			0
General Registration Fees			0			0			0			0
Non-Resident Fees			0			0			0			0
Academic Excellence Fees			0			0			0			0
Operational Fees			0			0			0			0
Other Total (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Student Fees:	0	0	0	0	0	0	0	0	0	0	0	0
Hospital - Commercial/Self-Pay	55,950,061		55,950,061	55,950,061		55,950,061	44,888,064		44,888,064	44,888,064		44,888,064
Physician Practice Plans			0			0			0			0
Sales and Services of Educational Activities	0	0	0	0	0	0	0	0	0	0	0	0
State Grants and Contracts			0			0			0			0
Organized Activities Related to Instruction			0			0			0			0
Athletics Other than Student Fees			0			0			0			0
Auxiliaries (Excluding Athletics)			0			0			0			0
Endowment Income			0			0			0			0
Gifts, Grants, and Contracts			0			0			0			0
Other Self-Generated Funds	55,567,660	0	55,567,660	55,567,660	0	55,567,660	36,335,674	4,492,407	40,828,081	0	0	40,828,081
Total Self-Generated Funds	111,517,721	0	111,517,721	111,517,721	0	111,517,721	81,223,738	4,492,407	85,716,145	44,888,064	0	44,888,064
Federal Funds:												
Federal Program Admin.												
Medicare	81,142,021		81,142,021	81,142,021		81,142,021	77,756,269		77,756,269	77,756,269		77,756,269
Grants:			0			0			0			0
Pell			0			0			0			0
Other (List)	0	0	0	0	0	0	0	0	0	0	0	0
Total Federal Funds	81,142,021	0	81,142,021	81,142,021	0	81,142,021	77,756,269	0	77,756,269	77,756,269	0	77,756,269
Interim Emergency Board			0			0			0			0
Total Revenues	970,442,142	0	970,442,142	970,442,142	0	970,442,142	910,893,785	4,492,407	915,386,192	879,050,518	0	879,050,518

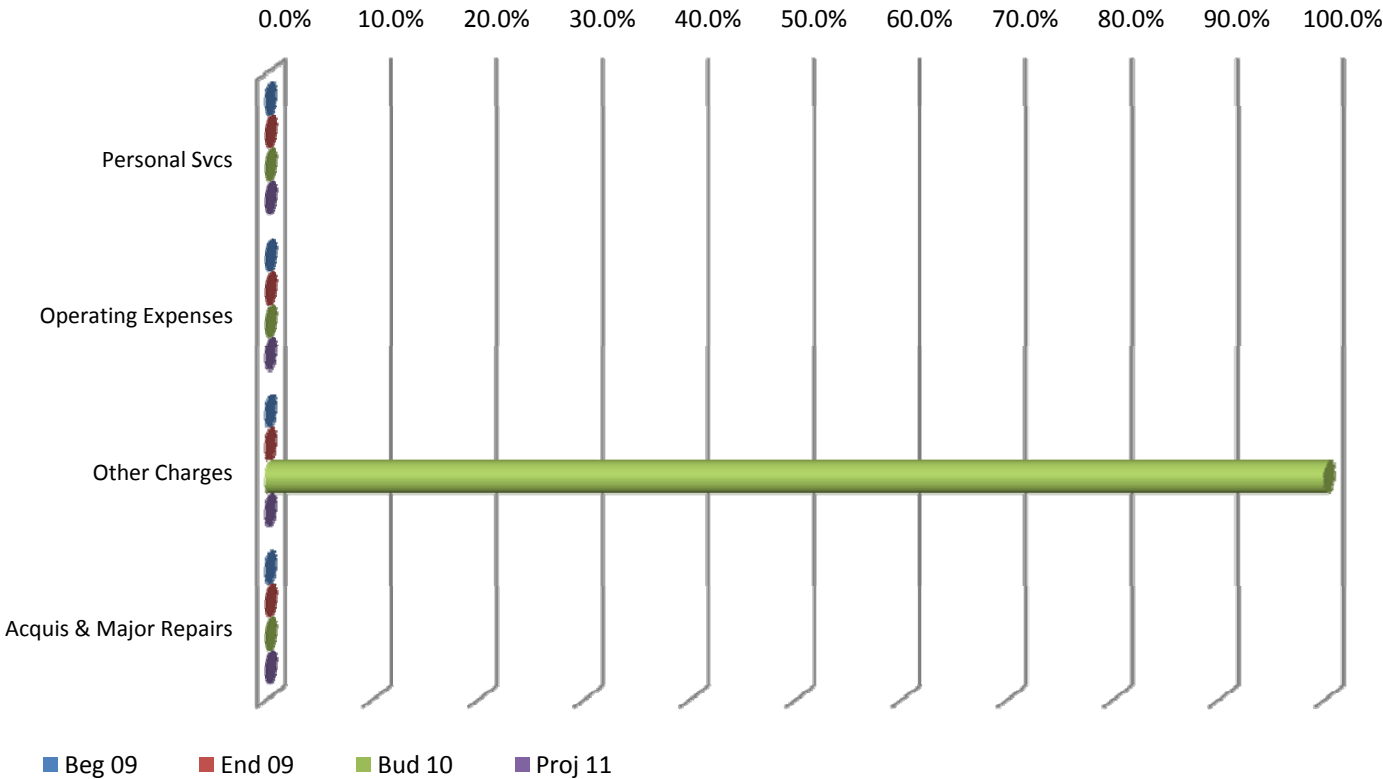
* AS OF LAST APPROVED BA-7

Health Care Services Division

Unrestricted Expenditures, Major Object Grouping



Restricted Expenditures, Major Object Grouping



Board of Regents

Form BOR-3

Health Care Services Division

Revenue Sources-Unrestricted & Restricted

Source:	BEGINNING BUDGET 2008-2009			ENDING BUDGET 2008-2009*			BEGINNING BUDGETED 2009-2010			PROJECTED 2010-2011		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Expenditures by Function:												
Instruction			0			0			0			0
Research			0			0			0			0
Public Service			0			0			0			0
Academic Support**			0			0			0			0
Student Services			0			0			0			0
Institutional Services			0			0			0			0
Scholarships/Fellowships			0			0			0			0
Plant Operations/Maintenance			0			0			0			0
Total E&G Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Hospital	970,442,142	0	970,442,142	970,442,142	0	970,442,143	910,893,785	4,492,407	915,386,193	879,050,518	0	879,050,519
Transfers out of agency			0			0			0			0
Athletics			0			0			0			0
Other			0			0			0			0
Total Expenditures	970,442,142	0	970,442,142	970,442,142	0	970,442,143	910,893,785	4,492,407	915,386,193	879,050,518	0	879,050,519
Expenditures by Object:												
Salaries	328,350,712		328,350,712	328,350,712		328,350,712	358,257,133		358,257,133	358,257,133		358,257,133
Other Compensation			0			0			0			0
Related Benefits	92,611,739		92,611,739	92,611,739		92,611,739	101,046,884		101,046,884	101,046,884		101,046,884
Total Personal Services	420,962,451	0	420,962,451	420,962,451	0	420,962,451	459,304,017	0	459,304,017	459,304,017	0	459,304,017
Travel			0			0			0			0
Operating Services			0			0			0			0
Supplies			0			0			0			0
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Professional Services			0			0			0			0
Other Charges	549,479,691		549,479,691	549,479,691		549,479,691	451,589,768	4,492,407	456,082,175	456,082,175	0	456,082,175
Debt Services			0			0			0			0
Interagency Transfers			0			0			0			0
Total Other Charges	549,479,691	0	549,479,691	549,479,691	0	549,479,691	451,589,768	4,492,407	456,082,175	456,082,175	0	456,082,175
General Acquisitions			0			0			0			0
Library Acquisitions			0			0			0			0
Major Repairs			0			0			0			0
Total Acquisitions and Major Repairs	0	0	0	0	0	0	0	0	0	0	0	0
Unallotted			0			0			0			0
Total Expenditures	970,442,142	0	970,442,142	970,442,142	0	970,442,142	910,893,785	4,492,407	915,386,192	915,386,192	0	915,386,192

**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

Total Health Care Services Division

	FY09 Budget	FY10 Recommended Budget	\$ Change	% Change
Collections:				
State General Fund	\$ 89,938,199	\$ 79,925,475	\$ (10,012,724)	-11.13%
Interim Emergency Board		\$ -		
Overcollections Fund	\$ 1,870,000	\$ -	\$ (1,870,000)	-100.00%
Medicaid Claims	\$ 224,333,374	\$ 251,677,440	\$ 27,344,066	
Medicaid Cost Reports		\$ -	\$ -	
Medicaid Poolings		\$ -	\$ -	
Total Medicaid	224,333,374	251,677,440	\$ 27,344,066	12.19%
Uncompensated Care	461,640,827	420,310,863	\$ (41,329,964)	-8.95%
UCC in Reserve	14,649,999		\$ (14,649,999)	
Other Collections:				
Medicare	81,142,021	77,756,269	\$ (3,385,752)	
Medicare Cost Reports		0	\$ -	
Commercial/Private Pay	55,950,061	44,888,064	\$ (11,061,997)	
Misc. Self Generated	40,917,661	36,335,674	\$ (4,581,987)	
Restricted Funds		4,492,407	\$ 4,492,407	
Poolings		0		
Total Other Collections	178,009,743	163,472,414	\$ (14,537,329)	-8.17%
Total Collections	\$ 970,442,142	\$ 915,386,192	\$ (40,405,951)	-4.16%
Spending				
Personal Services	\$ 420,962,451	\$ 459,304,017	\$ 38,341,566	9.11%
Other Expenses	\$ 549,479,691	\$ 456,082,175	\$ (93,397,516)	-17.00%
Total Spending	\$ 970,442,142	\$ 915,386,192	\$ (55,055,950)	-5.67%
Variance	\$ -	\$ -		

**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

Changes from FY 2008-2009 Operations

FY09 Budget		\$ 970,442,142
State General Fund Reductions associated with non-allowable costs being addressed through cost conversions, cost eliminations, and additional revenues	\$	(12,232,724)
Decrease in UCC being earned as a result of conversion to allowable costs, i.e. teaching programs, space utilization, etc.	\$	(28,635,897)
Decrease in other collections	\$	(19,029,736)
HB881 amendment for colorectal cancer screening	\$	350,000
HCSD Restricted funds being utilized for state match in UCC program and for nonallowable costs associated w/BMC DPP Unit	\$	4,492,407
<hr/>		
FY10 Operating Budget		\$ 915,386,192

**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

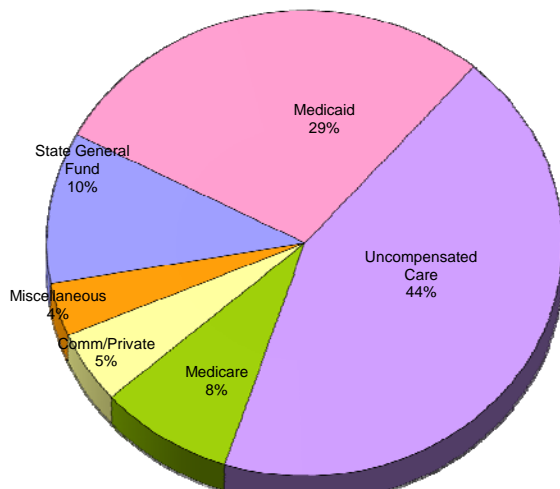
Total Health Care Services Division

	FY08 Actual	FY09 Actual	FY10 Recommended	\$ Change	% Change
Collections:					
State General Fund	\$ 94,771,918	\$ 88,569,783	\$ 79,925,475	\$ (8,644,308)	-9.76%
Interim Emergency Board		\$ 1,258,774	\$ -	\$ (1,258,774)	-100.00%
Overcollections Fund	\$ -	\$ 7,500,000	\$ -	\$ (7,500,000)	-100.00%
Medicaid Claims	\$ 206,998,547	\$ 241,441,297	\$ 251,677,440	\$ 10,236,143	
Medicaid Cost Reports	\$ -	\$ 23,814,423	\$ -	\$ (23,814,423)	
Medicaid Poolings	\$ -	\$ -	\$ -	\$ -	
Total Medicaid	206,998,547	265,255,720	251,677,440	\$ (13,578,280)	-5.12%
Uncompensated Care	391,473,113	405,100,287	420,310,863 *	\$ 15,210,576	3.75%
UCC in Reserve					
Other Collections:					
Medicare	68,735,084	74,360,438	77,756,269	\$ 3,395,832	
Medicare Cost Reports	10,278,684	4,157,270	0	\$ (4,157,270)	
Commercial/Private Pay	47,801,274	46,652,295	44,888,064	\$ (1,764,231)	
Misc. Self Generated	34,502,512	34,238,876	36,335,674	\$ 2,096,798	
Restricted Funds	0	0	4,492,407 *	\$ 4,492,407	
Poolings	1,970,230	0	0	\$ -	
Total Other Collections	163,287,785	159,408,878	163,472,414	\$ 4,063,536	2.55%
Total Collections	\$ 856,531,362	\$ 927,093,442	\$ 915,386,192	\$ (10,448,475)	-1.13%
Spending					
Personal Services	\$ 381,011,723	\$ 440,553,836	\$ 459,304,017	\$ 18,750,181	4.26%
Other Expenses	\$ 451,596,148	\$ 478,621,960	\$ 456,082,175	\$ (22,539,785)	-4.71%
Total Spending	\$ 832,607,872	\$ 919,175,796	\$ 915,386,192	\$ (3,789,604)	-0.41%
Variance	\$ 23,923,490	\$ 7,917,646 **	\$ -		

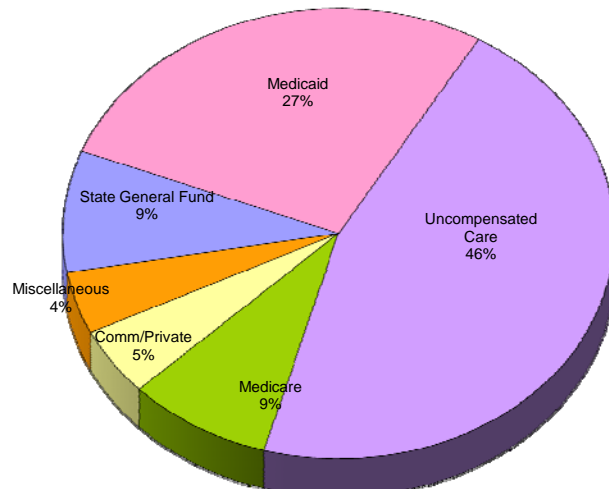
* HCSD will be providing \$3,738,858 of restricted funds to match federal UCC funding of \$7,804,391 for a total of \$11,543,249 funding necessary to continue current operations. In addition, HCSD will be providing \$753,549 of restricted funds necessary to continue operation of BMC Distinct Part Psychiatric Unit. \$535,289 will be used to match federal UCC dollars for a total of \$1,652,636 in UCC funding and \$218,260 to fund non-allowable costs.

** Total year end variance is \$11,728,417 which is comprised of \$7,917,646 overcollections and \$3,810,771 surplus in the HCSD Central Office. We expect these monies to be returned to payers via settlements.

FY09 Actual Collections



FY10 Means of Financing

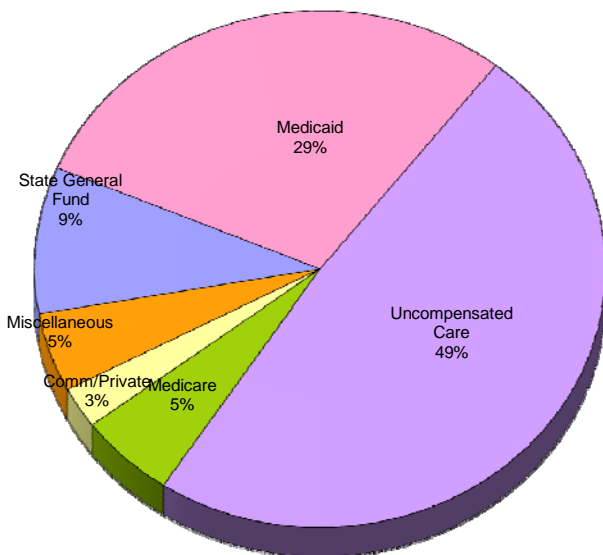


**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

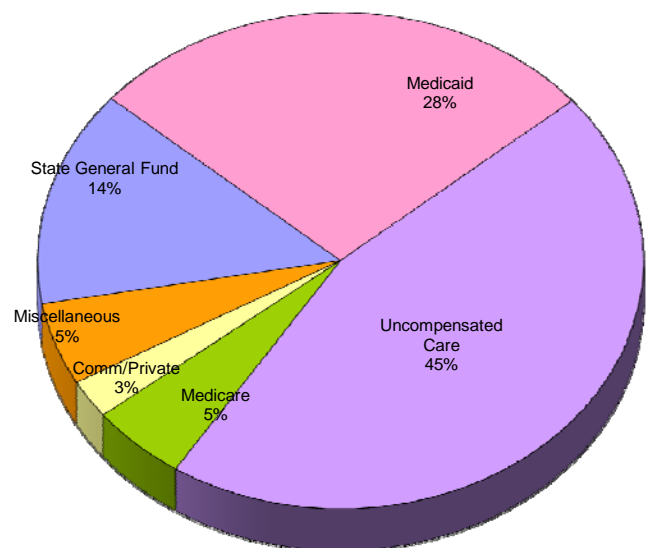
Earl K. Long Medical Center

	FY08 Actual	FY09 Actual	FY10 Recommended	\$ Change	% Change
Collections:					
State General Fund	\$ 18,235,633	\$ 13,604,679	\$ 21,856,721	\$ 8,252,042	60.66%
Interim Emergency Board Overcollections Fund		\$ 1,105,423		\$ (1,105,423)	-100.00%
Medicaid Claims	40,735,141	44,432,445	42,651,809		
Medicaid Cost Reports		2,353,440			
Medicaid Poolings					
Total Medicaid	40,735,141	46,785,885	42,651,809	\$ (4,134,076)	-8.84%
Uncompensated Care	69,639,759	78,103,836	70,236,676	\$ (7,867,160)	-10.07%
Other Collections:					
Medicare	7,837,855	7,745,452	8,004,488		
Medicare Cost Reports	(276,737)	1,021,112			
Commercial/Private Pay	3,346,963	4,141,789	3,893,728		
Misc. Self Generated	7,040,173	7,926,003	8,340,102		
Restricted Funds Poolings					
Total Other Collections	17,948,254	20,834,355	20,238,318	\$ (596,037)	-2.86%
Total Collections	\$ 146,558,787	\$ 160,434,178	\$ 154,983,524	\$ (5,450,654)	-3.40%
Spending					
Personal Services	\$ 65,996,444	\$ 72,855,212	\$ 76,349,834	\$ 3,494,622	4.80%
Other Expenses	\$ 74,512,736	\$ 79,104,407	\$ 78,633,690	\$ (470,717)	-0.60%
Total Spending	\$ 140,509,180	\$ 151,959,619	\$ 154,983,524	\$ 3,023,905	1.99%
Variance	\$ 6,049,607	\$ 8,474,559	\$ -		

FY09 Actual Collections



FY10 Means of Financing



**Louisiana State University
Health Care Services Division**

FY 2009-2010 Operating Budget

Earl K. Long Medical Center

Performance Indicators

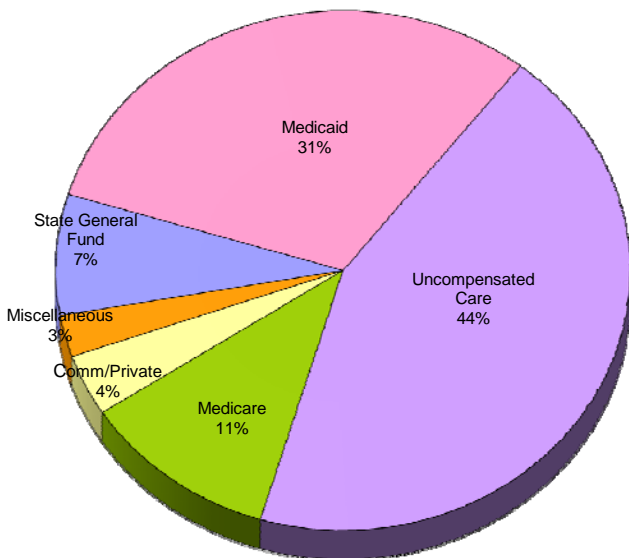
LaPas Performance Indicators	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Projected
Number of staffed beds	149	135	102	102
Average daily census	119	105	71	71
Emergency department visits	43,453	43,716	44,327	48,127
Average length of stay for psychiatric inpatients	15.5	16.3	N/A	
FTE staff per patient (per adjusted day)	N/A	N/A	7.0	7.0
Average length of stay for acute medical surgery	4.9	4.8	4.5	4.5
Cost per adjusted day	N/A	N/A	2,344.71	2387
Percentage of readmissions	6.8%	10.8%	9.6%	9.3%
Overall Patient Satisfaction	96%	88%	64%	61%
Willingness to Recommend Hospital	N/A	N/A	70%	66%
Percentage of diabetic patients with long term glycemic control	48%	46%	49%	50%
Percentage of women > = 40 years of age receiving mammogram in the past 2 years	34%	34%	64%	60%

**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

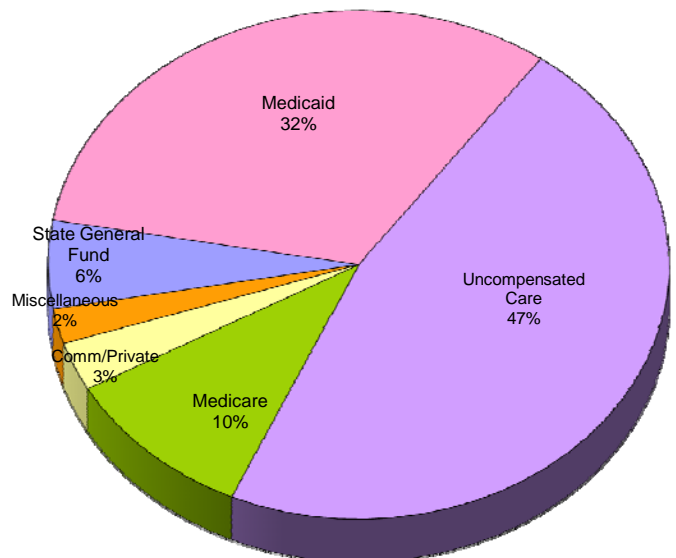
University Medical Center

	FY08 Actual	FY09 Actual	FY10 Recommended	\$ Change	% Change
Collections:					
State General Fund	\$ 6,328,061	\$ 6,787,131	\$ 6,915,376	\$ 128,245	1.89%
Interim Emergency Board Overcollections Fund		\$ 1,802,328		\$ (1,802,328)	-100.00%
Medicaid Claims	38,673,074	36,784,753	39,959,586		
Medicaid Cost Reports		(1,505,743)			
Medicaid Poolings					
Total Medicaid	38,673,074	35,279,010	39,959,586	\$ 4,680,576	13.27%
Uncompensated Care	55,411,755	50,382,849	58,008,609	\$ 7,625,760	15.14%
Other Collections:					
Medicare	12,108,861	12,720,823	12,639,123		
Medicare Cost Reports	1,206,129	34,665			
Commercial/Private Pay	5,005,912	4,373,374	3,837,690		
Misc. Self Generated	2,822,475	2,966,448	2,788,398		
Restricted Funds Poolings					
Total Other Collections	21,143,377	20,095,310	19,265,211	\$ (830,099)	-4.13%
Total Collections	\$ 121,556,267	\$ 114,346,628	\$ 124,148,782	\$ 9,802,154	8.57%
Spending					
Personal Services	\$ 58,575,966	\$ 65,106,879	\$ 66,101,140	\$ 994,261	1.53%
Other Expenses	\$ 56,877,281	\$ 58,915,018	\$ 58,047,642	\$ (867,376)	-1.47%
Total Spending	\$ 115,453,247	\$ 124,021,897	\$ 124,148,782	\$ 126,885	0.10%
Variance	\$ 6,103,020	\$ (9,675,269)	\$ -		

FY09 Actual Collections



FY10 Means of Financing



**Louisiana State University
Health Care Services Division**

FY 2009-2010 Operating Budget

University Medical Center

Performance Indicators

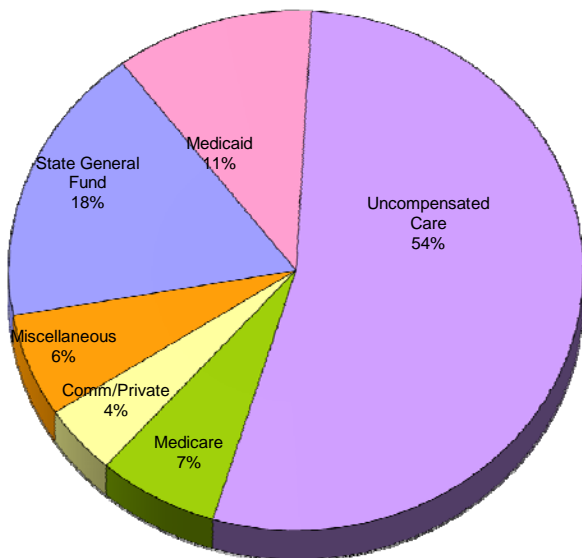
LaPas Performance Indicators	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Projected
Number of staffed beds	109	110	105	114
Average daily census	86	88	83	83
Emergency department visits	43,462	45,075	48,000	48,000
Average length of stay for psychiatric inpatients	16.4	15.3	14.6	15.0
FTE staff per patient (per adjusted day)	N/A	N/A	5.7	5.6
Average length of stay for acute medical surgery	4.6	5.0	4.6	5.0
Cost per adjusted day	N/A	N/A	1,738.61	1736
Percentage of readmissions	6.2%	8.8%	10.0%	10.0%
Overall Patient Satisfaction	93%	96%	69%	61%
Willingness to Recommend Hospital	N/A	N/A	71%	66%
Percentage of diabetic patients with long term glycemic control	57%	55%	56%	50%
Percentage of women > = 40 years of age receiving mammogram in the past 2 years	40%	35%	71%	60%

**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

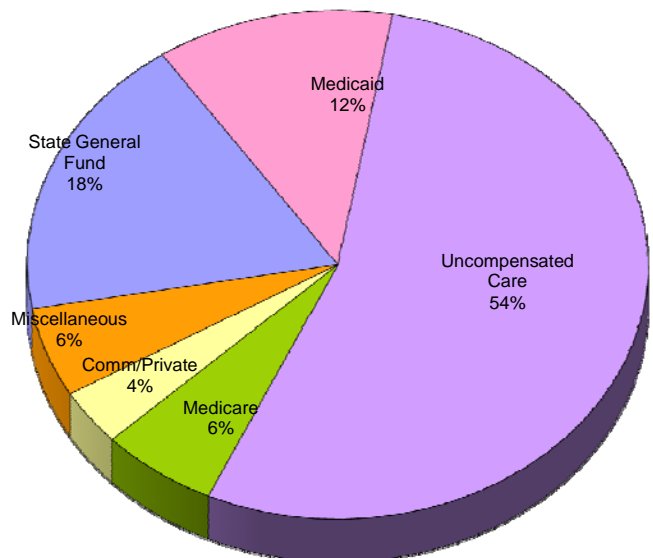
W. O. Moss Medical Center

	FY08 Actual	FY09 Actual	FY10 Recommended	\$ Change	% Change
Collections:					
State General Fund	\$ 6,448,161	\$ 5,895,391	\$ 8,522,414	\$ 2,627,023	44.56%
Interim Emergency Board Overcollections Fund		\$ 1,225,089		\$ - \$ (1,225,089)	-100.00%
Medicaid Claims	9,191,489	6,636,670	5,795,364		
Medicaid Cost Reports		(2,065,109)			
Medicaid Poolings					
Total Medicaid	9,191,489	4,571,561	5,795,364	\$ 1,223,803	26.77%
Uncompensated Care	21,686,059	21,959,730	25,260,831	\$ 3,301,101	15.03%
Other Collections:					
Medicare	3,229,620	2,863,235	2,853,039		
Medicare Cost Reports	347,141	(81,909)			
Commercial/Private Pay	1,377,861	1,765,942	1,677,338		
Misc. Self Generated	2,876,216	2,615,360	2,667,378		
Restricted Funds					
Poolings					
Total Other Collections	7,830,838	7,162,627	7,197,755	\$ 35,128	0.49%
Total Collections	\$ 45,156,547	\$ 40,814,398	\$ 46,776,364	\$ 5,961,966	14.61%
Spending					
Personal Services	\$ 22,248,200	\$ 22,688,573	\$ 23,313,802	\$ 625,229	2.76%
Other Expenses	\$ 22,638,427	\$ 23,787,519	\$ 23,462,562	\$ (324,957)	-1.37%
Total Spending	\$ 44,886,627	\$ 46,476,093	\$ 46,776,364	\$ 300,271	0.65%
Variance	\$ 269,920	\$ (5,661,695)	\$ -		

FY09 Actual Collections



FY10 Means of Financing



**Louisiana State University
Health Care Services Division**

FY 2009-2010 Operating Budget

W. O. Moss Medical Center

Performance Indicators

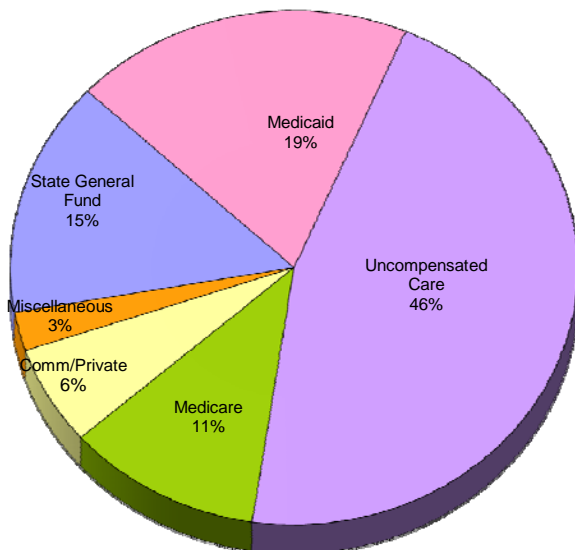
LaPas Performance Indicators	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Projected
Number of staffed beds	34	31	29	31
Average daily census	26	24	21	23
Emergency department visits	20,787	24,767	28,053	29,456
Average length of stay for psychiatric inpatients	10.4	11.1	11.2	11.0
FTE staff per patient (per adjusted day)	N/A	N/A	4.1	3.7
Average length of stay for acute medical surgery	4.4	4.4	4.3	4.3
Cost per adjusted day	N/A	N/A	1,292.57	1200
Percentage of readmissions	8.9%	9.0%	6.4%	10.1%
Overall Patient Satisfaction	93%	93%	70%	61%
Willingness to Recommend Hospital	N/A	N/A	78%	66%
Percentage of diabetic patients with long term glycemic control	58%	61%	56%	50%
Percentage of women > = 40 years of age receiving mammogram in the past 2 years	48%	47%	77%	60%

**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

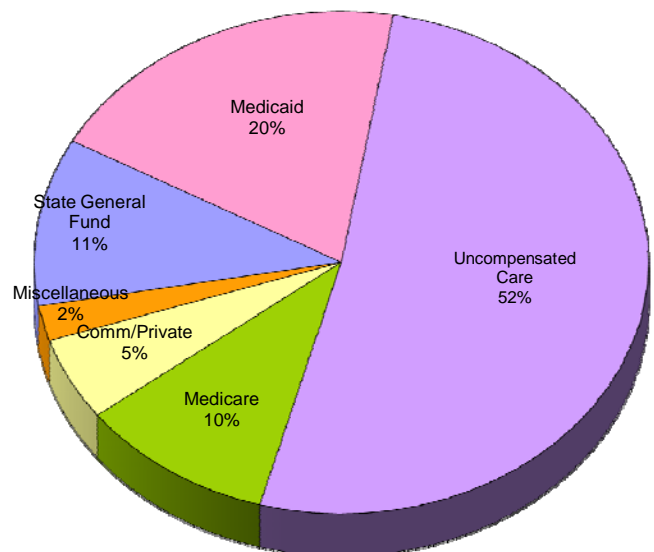
Lallie Kemp Medical Center

	FY08 Actual	FY09 Actual	FY10 Recommended	\$ Change	% Change
Collections:					
State General Fund	\$ 5,315,730	\$ 5,318,693	\$ 4,788,840	\$ (529,853)	-9.96%
Interim Emergency Board Overcollections Fund		\$ 662,347		\$ -	-100.00%
Medicaid Claims	8,453,042	7,756,265	8,719,926		
Medicaid Cost Reports		81,111			
Medicaid Poolings					
Total Medicaid	8,453,042	7,837,376	8,719,926	\$ 882,550	11.26%
Uncompensated Care	22,136,368	18,553,205	22,845,267	\$ 4,292,062	23.13%
Other Collections:					
Medicare	5,099,142	4,622,611	4,572,960		
Medicare Cost Reports	2,419,460	(115,321)			
Commercial/Private Pay	2,479,333	2,528,031	2,378,640		
Misc. Self Generated	943,448	988,014	1,004,129		
Restricted Funds Poolings					
Total Other Collections	10,941,384	8,023,335	7,955,729	\$ (67,606)	-0.84%
Total Collections	\$ 46,846,524	\$ 40,394,956	\$ 44,309,762	\$ 3,914,806	9.69%
Spending					
Personal Services	\$ 23,501,950	\$ 24,403,612	\$ 24,915,000	\$ 511,388	2.10%
Other Expenses	\$ 16,694,940	\$ 16,911,582	\$ 19,394,762	\$ 2,483,180	14.68%
Total Spending	\$ 40,196,890	\$ 41,315,194	\$ 44,309,762	\$ 2,994,568	7.25%
Variance	\$ 6,649,634	\$ (920,239)	\$ -		

FY09 Actual Collections



FY10 Means of Financing



**Louisiana State University
Health Care Services Division**

FY 2009-2010 Operating Budget

Lallie Kemp Medical Center

Performance Indicators

LaPas Performance Indicators	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Projected
Number of staffed beds	19	17	18	25
Average daily census	11	11	12	12
Emergency department visits	25,649	26,158	25,409	25,476
Average length of stay for psychiatric inpatients	N/A	N/A	N/A	N/A
FTE staff per patient (per adjusted day)	N/A	N/A	6.9	6.5
Average length of stay for acute medical surgery	3.8	3.9	3.9	3.9
Cost per adjusted day	N/A	N/A	2,030.74	2013
Percentage of readmissions	8.8%	11.5%	10.2%	8.9%
Overall Patient Satisfaction	93%	94%	84%	61%
Willingness to Recommend Hospital	N/A	N/A	77%	66%
Percentage of diabetic patients with long term glycemic control	59%	55%	54%	50%
Percentage of women > = 40 years of age receiving mammogram in the past 2 years	30%	43%	74%	60%

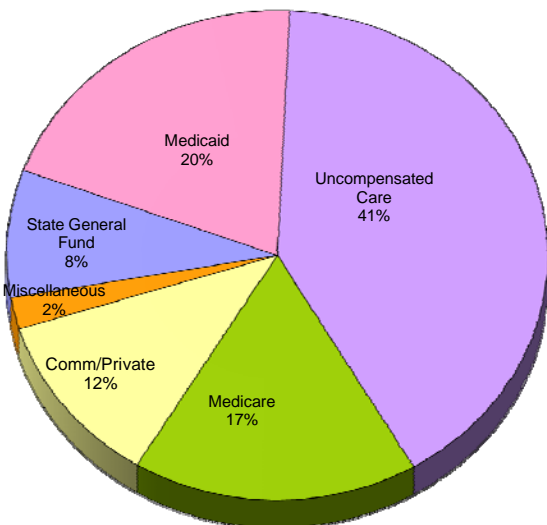
**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

Washington-St. Tammany Medical Center

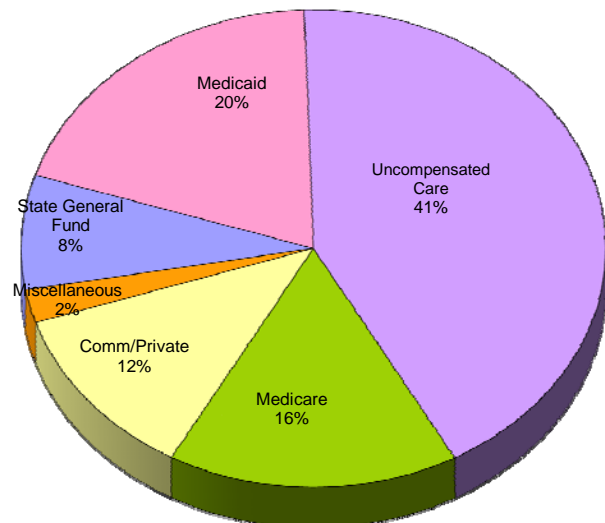
	FY08 Actual	FY09 Actual	FY10 Recommended	\$ Change	% Change
Collections:					
State General Fund	\$ 5,417,408	\$ 3,600,551	\$ 5,049,247	\$ 1,448,696	40.24%
Interim Emergency Board			\$ -	\$ -	
Overcollections Fund		\$ 861,752	\$ (861,752)	\$ (861,752)	-100.00%
Medicaid Claims	8,014,139	10,592,978	12,737,054		
Medicaid Cost Reports		63,198			
Medicaid Poolings					
Total Medicaid	8,014,139	10,656,176	12,737,054	\$ 2,080,878	19.53%
Uncompensated Care	20,207,675	21,643,976	27,725,037	\$ 6,081,061	28.10%
Other Collections:					
Medicare	8,526,884	8,977,349	10,496,066		
Medicare Cost Reports	(333,975)	68,862			
Commercial/Private Pay	6,365,393	6,082,942	7,770,450		
Misc. Self Generated	1,232,903	1,105,226	1,460,832		
Restricted Funds			218,260		
Poolings	1,459,748				
Total Other Collections	17,250,954	16,234,379	19,945,608	\$ 3,711,229	22.86%
Total Collections	\$ 50,890,176	\$ 52,996,835	\$ 65,456,946	\$ 12,460,112	23.51%
Spending					
Personal Services	\$ 29,015,622	\$ 32,109,167	\$ 36,691,748	\$ 4,582,581	14.27%
Other Expenses	\$ 21,874,554	\$ 25,150,323	\$ 28,765,198	\$ 3,614,875	14.37%
Total Spending	\$ 50,890,176	\$ 57,259,490	\$ 65,456,946	\$ 8,197,456	14.32%
Variance	\$ (0)	\$ (4,262,656)	\$ -		

* HCSD will be providing \$753,549 of restricted funds necessary to continue operation of BMC Distinct Part Psychiatric Unit. \$535,289 will be used to match federal UCC dollars for a total of \$1,652,636 in UCC funding and \$218,260 to fund non-allowable costs.

FY09 Actual Collections



FY10 Means of Financing



**Louisiana State University
Health Care Services Division**

FY 2009-2010 Operating Budget

Washington-St. Tammany Medical Center

Performance Indicators

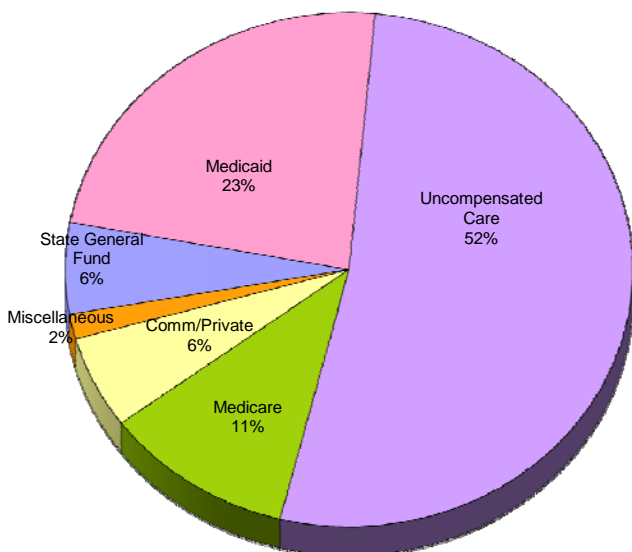
LaPas Performance Indicators	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Projected
Number of staffed beds	59	51	57	69
Average daily census	45	41	46	50
Emergency department visits	26,754	28,320	28,378	28,628
Average length of stay for psychiatric inpatients	13.1	11.3	12.6	12.6
FTE staff per patient (per adjusted day)	N/A	N/A	4.5	4.4
Average length of stay for acute medical surgery	4.9	4.6	4.8	4.8
Cost per adjusted day	N/A	N/A	1,314.99	1368
Percentage of readmissions	11.5%	11.6%	9.4%	13.0%
Overall Patient Satisfaction	93%	95%	61%	61%
Willingness to Recommend Hospital	N/A	N/A	65%	66%
Percentage of diabetic patients with long term glycemic control	60%	60%	58%	50%
Percentage of women > = 40 years of age receiving mammogram in the past 2 years	28%	18%	66%	60%

**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

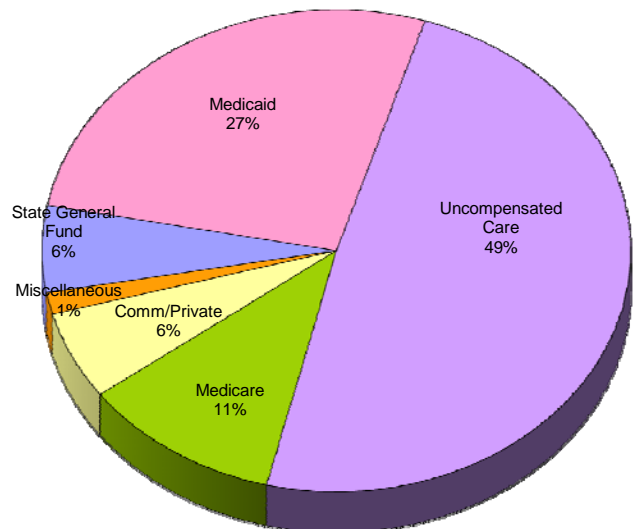
Leonard J. Chabert Medical Center

	FY08 Actual	FY09 Actual	FY10 Recommended	\$ Change	% Change
Collections:					
State General Fund	\$ 4,284,135	\$ 4,294,962	\$ 6,245,423	\$ 1,950,461	45.41%
Interim Emergency Board		\$ 1,258,774	\$ (1,258,774)	\$ (1,258,774)	-100.00%
Overcollections Fund		\$ 343,061	\$ (343,061)	\$ (343,061)	-100.00%
Medicaid Claims	33,635,539	24,860,818	28,984,454		
Medicaid Cost Reports		(602,673)			
Medicaid Poolings					
Total Medicaid	33,635,539	24,258,145	28,984,454	\$ 4,726,309	19.48%
Uncompensated Care	47,950,360	54,047,835	52,857,297	\$ (1,190,538)	-2.20%
Other Collections:					
Medicare	10,756,340	10,964,354	11,894,591		
Medicare Cost Reports	739,629	277,768			
Commercial/Private Pay	6,056,908	6,017,666	6,392,177		
Misc. Self Generated	1,468,159	1,615,440	1,578,117		
Restricted Funds					
Poolings					
Total Other Collections	19,021,036	18,875,229	19,864,885	\$ 989,656	5.24%
Total Collections	\$ 104,891,069	\$ 103,078,006	\$ 107,952,059	\$ 6,132,827	5.95%
Spending					
Personal Services	\$ 46,195,504	\$ 48,921,358	\$ 49,468,316	\$ 546,958	1.12%
Other Expenses	\$ 53,844,256	\$ 60,042,221	\$ 58,483,743	\$ (1,558,478)	-2.60%
Total Spending	\$ 100,039,760	\$ 108,963,579	\$ 107,952,059	\$ (1,011,520)	-0.93%
Variance	\$ 4,851,309	\$ (5,885,573)	\$ -		

FY09 Actual Collections



FY10 Means of Financing



**Louisiana State University
Health Care Services Division**

FY 2009-2010 Operating Budget

Leonard J. Chabert Medical Center

Performance Indicators

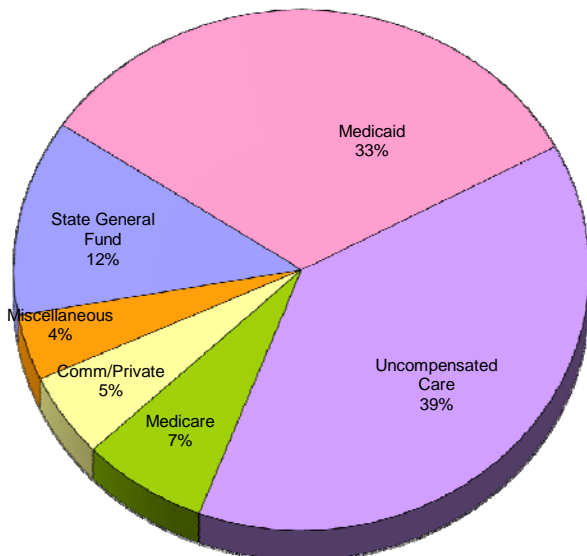
LaPas Performance Indicators	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Projected
Number of staffed beds	89	95	90	85
Average daily census	72	74	67	75
Emergency department visits	41,090	42,400	40,021	40,000
Average length of stay for psychiatric inpatients	9.7	10.0	8.5	8.5
FTE staff per patient (per adjusted day)	N/A	N/A	5.4	4.8
Average length of stay for acute medical surgery	4.5	4.6	4.3	4.5
Cost per adjusted day	N/A	N/A	1,717.10	1518
Percentage of readmissions	9.2%	11.6%	10.2%	11.3%
Overall Patient Satisfaction	95%	96%	77%	61%
Willingness to Recommend Hospital	N/A	N/A	82%	66%
Percentage of diabetic patients with long term glycemic control	53%	58%	57%	50%
Percentage of women > = 40 years of age receiving mammogram in the past 2 years	38%	39%	76%	60%

**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

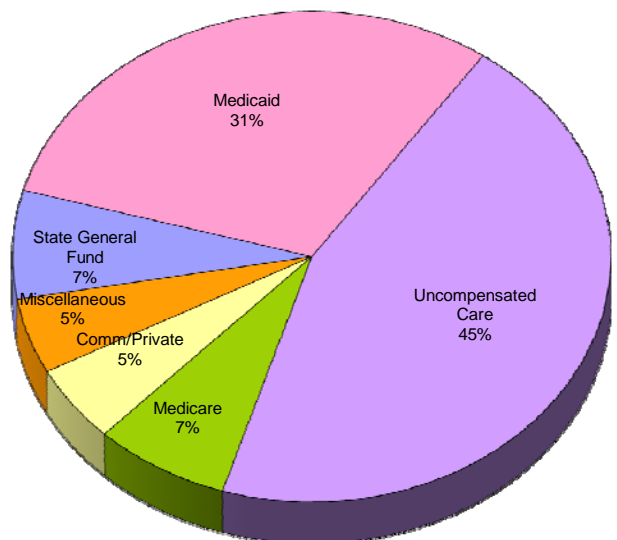
Interim LSU Public Hospital

	FY08 Actual	FY09 Actual	FY10 Recommended	\$ Change	% Change
Collections:					
State General Fund	\$ 48,742,790	\$ 49,068,376	\$ 26,547,454	\$ (22,520,922)	-45.90%
Interim Emergency Board Overcollections Fund		\$ 1,500,000		\$ - \$ (1,500,000)	-100.00%
Medicaid Claims	68,296,123	110,377,368	112,829,247		
Medicaid Cost Reports		25,490,199			
Medicaid Poolings					
Total Medicaid	68,296,123	135,867,567	112,829,247	\$ (23,038,320)	-16.96%
Uncompensated Care	154,441,137	160,408,856	167,651,293	\$ 7,242,437	4.51%
Other Collections:					
Medicare	21,176,381	26,466,615	27,296,002		
Medicare Cost Reports	6,177,037	2,952,093			
Commercial/Private Pay	23,168,904	21,742,551	18,938,041		
Misc. Self Generated	18,119,137	17,022,384	18,496,718		
Restricted Funds					
Poolings	510,483				
Total Other Collections	69,151,942	68,183,642	64,730,761	\$ (3,452,881)	-5.06%
Total Collections	\$ 340,631,992	\$ 415,028,442	\$ 371,758,755	\$ (43,269,687)	-10.43%
Spending					
Personal Services	\$ 135,478,037	\$ 174,469,034	\$ 182,464,177	\$ 7,995,144	4.58%
Other Expenses	\$ 205,153,955	\$ 214,710,890	\$ 189,294,578	\$ (25,416,312)	-11.84%
Total Spending	\$ 340,631,992	\$ 389,179,924	\$ 371,758,755	\$ (17,421,169)	-4.48%
Variance	\$ 0	\$ 25,848,518	\$ -		

FY09 Actual Collections



FY10 Means of Financing



**Louisiana State University
Health Care Services Division**

FY 2009-2010 Operating Budget

Interim LSU Public Hospital

Performance Indicators

LaPas Performance Indicators	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Projected
Number of staffed beds	93	211	244	254
Average daily census	77	175	207	217
Emergency department visits	44,488	52,915	63,508	66,683
Average length of stay for psychiatric inpatients	not available	11.4	10.8	10.0
FTE staff per patient (per adjusted day)	N/A	N/A	8.2	7.3
Average length of stay for acute medical surgery	6.3	5.3	5.3	5.0
Cost per adjusted day	N/A	N/A	3,412.35	3107
Percentage of readmissions	7.3%	8.9%	8.9%	10.3%
Overall Patient Satisfaction	95%	94%	70%	61%
Willingness to Recommend Hospital	N/A	N/A	68%	66%
Percentage of diabetic patients with long term glycemic control	47%	50%	47%	50%
Percentage of women > = 40 years of age receiving mammogram in the past 2 years	not available	not available	62%	60%

**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

Central Office

	FY08 Actual	FY09 Actual	FY10 Recommended	\$ Change	% Change
Means of Financing	\$ 28,070,310	\$ 25,542,600	\$ 24,358,696	\$ (1,183,904)	-4.64%
Expenditures	\$ 23,663,972	\$ 21,731,829	\$ 24,358,696	\$ 2,626,867	12.09%
Variance	4,406,339	3,810,771	0	\$ (3,810,771)	

Central Office provides coordinated services for the hospitals and operates as support for the hospitals in the following areas:

Department	FY08 Actual	FY09 Actual	FY10 Recommended	\$ Change	% Change
Administration	3,620,520.94	3,786,460.33	3,964,051.00	177,590.67	4.69%
Statewide Adjustments	220,616.00	192,825.00	201,869.00	9,044.00	4.69%
Public Relations	289,472.60	320,141.36	335,156.00	15,014.64	4.69%
Planning & Program Development	121,209.83	120,355.56	126,000.00	5,644.44	4.69%
Program Research & Development	242,245.88	229,860.76	240,641.00	10,780.24	4.69%
Finance			0.00	0.00	#DIV/0!
Human Resources	1,258,852.49	1,277,435.75	1,337,349.00	59,913.25	4.69%
HCSD Budget	220,031.53	155,706.58	163,009.00	7,302.42	4.69%
HCSD Legal	435,674.54	625,004.14	654,317.00	29,312.86	4.69%
HCSD Reimbursements	617,698.30	698,035.26	730,774.00	32,738.74	4.69%
Employee Excellence Training			0.00	0.00	
Tobacco Control Initiative		766	801.00	35.45	4.63%
Disease Management	4,308,242	4,365,693	4,570,449.00	204,755.74	4.69%
New Development			0.00		
Peoplesoft	72,438	37,187	38,931.00	1,744	4.69%
Facility Management Department			0.00	0	
			0.00		
Central Office	11,407,002	11,809,471	12,363,347	553,876	4.69%
Allocated Costs					
Internal Audit	586,566		0.00	0	#DIV/0!
Compliance	627,435	661,708	692,743.00	31,035	4.69%
Managed Care	164,033	157,403	164,785.00	7,382	4.69%
Management Information Systems	872,636	1,039,633	1,088,393.00	48,760	4.69%
Radiology Information Systems		30	31.00	1	3.33%
Accounting Department	2,672,614	2,924,873	3,062,052.00	137,179	4.69%
Purchasing	1,388,596	974,260	1,019,954.00	45,694	4.69%
Patient Accounting Financial Ser.	1,422,906	1,608,882	1,684,340.00	75,458	4.69%
Patient Accounting CBO	1,069,303	2,226,451	62,811.00	(2,163,640)	-97.18%
Patient Accounting CBO - offsite	3,452,787	329,117	(329,117)	(329,117)	-100.00%
Patient Accounting CBO-MCL			1,873,787	1,873,787	#DIV/0!
Patient Accounting CBO-EKL			548,631	548,631	#DIV/0!
Patient Accounting CBO-WOM			130,827	130,827	
Patient Accounting CBO-UMC			590,834	590,834	
Patient Accounting CBO-LK			143,488	143,488	
Patient Accounting CBO-BMC			341,839	341,839	
Patient Accounting CBO-LJC			590,834	590,834	
HCSD Reimbursements			0.00	0	#DIV/0!
Third Party Liability	93		0.00	0	#DIV/0!
HCSD Expenditures for EKL			0.00	0	
HCSD Expenditures for HPL			0.00	0	
HCSD Expenditures for UMC			0.00	0	
HCSD Expenditures for WOM			0.00	0	
HCSD Expenditures for LK			0.00	0	
HCSD Expenditures for WST			0.00	0	
HCSD Expenditures for LJC			0.00	0	
HCSD Expenditures for MCL			0.00	0	
Paid on Behalf of Hospitals	12,256,969	9,922,358	11,995,349	2,072,991	20.89%
Total Central Expenses	23,663,972	21,731,829	24,358,696	2,626,867	12.09%

* The expenses paid on behalf of the hospitals for FY07-08 and FY08-09 increased due to full implementation of the central business office concept..

**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

**RESTRICTED FUNDS
INCEPTION-TO-DATE**

Initial Deposit from FY96-97	\$ 16,232,122
Interest Earned FY98	\$ 278,487
Deposits from FY97-98	\$ 48,222,558
Interest Earned FY 99	\$ 2,228,681
Deposits from FY98-99	\$ 23,416,804
Interest Earned FY00	\$ 2,312,064
Deposits from FY99-00	\$ 25,944,383
Interest Earned FY00-01	\$ 2,165,366
Deposits from FY00-01	\$ 857,877
Deposits from FY01-02	\$ 1,898,205
Regions Bank Interest FY01	\$ 730,878
Regions Bank Interest FY02	\$ 2,211,718
Return from OFPC - Diebert Project	\$ 2,721,695
Transfer WST Phys Part B from LSUHSC-NO	\$ 958,130
Regions Bank Interest FY03	\$ 1,118,476
FY 04 Deposits from FY 02-03 (Surplus Transferred to Restricted Funds)	\$ 428,185
Prior Period Audut Adjustments (Balance from Inventory Corrections form FY 01 and FY 02 Transferred to Restricted Funds)	\$ 1,399,022
Regions Bank Interest FY 04	\$ 900,178
Transfer to EACMC for Payroll Accrual	\$ (869,026)
FY 05 Deposits from FY 03-04 (Surplus Transferred to Restricted Funds)	\$ 12,441,620
Regions Bank Interest FY 05	\$ 2,080,919
Rebates and Refunds FY 05	\$ 227,172
FY06 Deposits from FY04-05 (Surplus Transferred to Restricted Funds)	\$ 36,893,214
Regions Bank Interest FY06	\$ 5,825,720
Rebates and Refunds FY 06	\$ 183,873
FY07 Deposits from FY05-06 (Surplus Transferred to Restricted Funds)	\$ 27,873,237
Chase and Regions Bank Interest FY 07	\$ 7,037,784
Rebates and Refunds FY 07	\$ 383,823
Rebates and Refunds FY 08	\$ 622,484
FY08 Deposits from FY06-07 (Surplus Transferred to Restricted Funds)	\$ 29,913,937
Interest FY 09 (Bank Interest Budgeted to Fund 111)	\$ 3,785
Rebates and Refunds FY 09 (Includes voided checks)	\$ 904,279
FY09 Deposits from FY07-08 (Surplus Transferred to Restricted Funds)	\$ 28,329,830
Total Revenues	\$ 285,877,481
Transfer to Operating Funds	\$ (14,031,529)
Amount Frozen and Transferred to DHH in FY 03	\$ (14,400,000)
Amount Returned from DHH in FY 04	\$ 14,400,000
Transfer to HPL Fund 113 Balance	\$ (1,215,672)
Total Adjustments	\$ (15,247,201)
Available Project Funds	\$ 270,630,281
Total Expenditures To Date	\$ 171,768,999
Pending Obligations (Encumbrances, Services in Process)	\$ 0
Total Expended and Obligated @ 6/30/09	\$ 171,768,999
Working Capital & Restricted Projects Balance @ 6/30/09	\$ 98,861,282

**Louisiana State University
Health Care Services Division
FY 2009-2010 Operating Budget**

Restricted Projects

Working Capital and Restricted Projects Balance @ 6/30/09	\$ 98,861,282
FY 09 Fund 111 Carryover	\$ 11,728,417
Total Anticipated FY 10 Fund 113	\$ 110,589,699
FY10 Additional Projects - Fund 115	\$ 3,891,188
Total Anticipated FY10 Fund 113 and Fund 115	\$ 114,480,887

Description	Total to be Budgeted in FY 10
EKLMC - Prior Years Surplus	\$ 6,211,839
EKLMC - New Hospital Planning	\$ 8,022,131
EKLMC - Supply Warehouse	\$ 491,000
EKLMC - LSU Vista Surgical Hospital	\$ 1,414,932
EKLMC - FY 10 Intellidot	\$ 301,311
LAKMC - Prior Years Surplus	\$ 1,044,628
LAKMC - FY 10 intellidot	\$ 129,977
LJCMC - Prior Years Surplus	\$ 283,602
LJCMC - FY 10 Intellidot	\$ 206,836
MCLNO - Prior Years Surplus	\$ 6,216,879
MCLNO - New Hospital Planning	\$ 8,181
MCLNO - FY 10 Intellidot	\$ 475,789
UMCLA - Prior Years Surplus	\$ 1,956,366
UMCLA - FY 10 Intellidot	\$ 283,390
WOMMC - Prior Years Surplus	\$ 719,245
WOMMC- FY 10 Intellidot	\$ 156,480
WSTMC - Prior Years Surplus	\$ -
WSTMC- FY 10 Intellidot	\$ 185,155
HCSDA - Prior Years Surplus	\$ 1,523,738
HCSDA - Working Capital	\$ 25,458,220
HCSDA - Disease Management	\$ 5,000,000
HCSDA - Electronic Medical Record	\$ 14,000,000
HCSDA - Prior Years 3rd Party Adjustment	\$ 36,500,000
Total Fund 113 Projects	\$ 110,589,699
EKLMC - FY 10 HRSA Title III	\$ 393,633.03
EKLMC - FY 10 Bioterrorism Round 7	\$ 71,486.82
EKLMC-FY 10 Early Intervention Clinic	\$ 22,872.00
EKLMC-FY 10 CAP Foundation	\$ 3,865.55
HCSDA-Amerinet	\$ 20,000.00
FY 10 SPNS 7/1/09-8/31/09	\$ 89,796.49
FY 10 SPNS 9/1/09-6/30/10	\$ 359,257.00
HCSDA-FY 10 RIS/PACS	\$ 255,584.32
HCSDA-FY 10 Acquisition of CIT Equipment	\$ 244,530.00
LAKMC - FY 10 Bioterrorism Round 7	\$ 10,061.56
LJCMC - FY 10 Bioterrorism Round 7	\$ 35,320.70
MCLNO - FY 10 Bioterrorism Round 7	\$ 25,933.80
MCLNO-FY 10 LPHI Primary Care	\$ 1,413,171.00
MCLNO LPHI Carryover	\$ 433,418.70
UMCLA - FY 10 Bioterrorism Round 7	\$ 40,289.60
UMCLA-FY 10 AED	\$ 5,345.89
WOMMC-FY 10 Bioterrorism Round 7	\$ 32,189.54
WOMMC-FY 10 HRSA Title III	\$ 399,931.48
WSTMC - FY 10 Bioterrorism Round 7	\$ 34,500.40
Total Fund 115 Projects	\$ 3,891,188

Fund 116

Individual projects can be established in this fund annually for each hospital to account for any disaster related activities. These projects are then closed to the operating budget at year end leaving a project balance of \$0.

Grand Total	\$ 114,480,887
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Planned Uses of New Funds

Campus LSU-Health Care Services Division

Title: Colorectal cancer screening

	1	2	3	4	5	Total
Salaries						0
Other Compensation						0
Related Benefits						0
Travel						0
Operating Services						0
Supplies						0
Professional Services						0
Other Charges:	350,000					350,000
Interagency Transfers						0
Acquisitions						0
Major Repairs						0
Unalloted						0
Total	350,000	0	0	0	0	350,000

Explain uses of funds in text boxes below.

1. Charity Hospital & Medical Center of La.
 Line item appropriation to support colorectal cancer screening. Funds will be contracted to LSUHSC-NO to provide services.

2.

3.

4.

5.