

**Board of Supervisors of  
Louisiana State University and  
Agricultural and Mechanical College**



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

## Revenue/Expenditure Data

Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Over/(Under) 2008-09	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct		10,346,604	8,719,841	(1,626,763)	-15.7%
General Fund - Restoration Amount			695,418	695,418	N/A
<b>Statutory Dedicated:</b>	<b>0</b>	<b>446,500</b>	<b>1,250,000</b>	<b>803,500</b>	<b>180.0%</b>
Higher Education Initiatives Fund				0	N/A
Support Education in Louisiana First (SELF)				0	N/A
Tobacco Tax Health Care Fund				0	N/A
Calcasieu Parish Fund				0	N/A
Calcasieu Parish Higher Education Improvement Fund				0	N/A
Pari-Mutiel Live Racing Facility Gaming Control Fund				0	N/A
Southern University Agricultural Program Fund				0	N/A
Equine Fund				0	N/A
Fireman Training Fund				0	N/A
Two Percent Fire Insurance Fund				0	N/A
Health Excellence Fund				0	N/A
La. Educational Quality Support Fund (LEQSF)				0	N/A
Proprietary School Fund				0	N/A
Workforce Rapid Response				0	N/A
Overcollections Fund		446,500	1,250,000	803,500	180.0%
<b>Funds Due From Management Board or Regents:</b>				0	
Other (List)				0	N/A
<b>Funds Due to Institutions:</b>				0	
Other (List)				0	N/A
Other (List)				0	N/A
<b>Total State Funds</b>	<b>0</b>	<b>10,793,104</b>	<b>10,665,259</b>	<b>(127,845)</b>	<b>-1.2%</b>
<b>Revenue Over Expenditures - (List MOF)</b>				0	N/A
<b>Interagency Transfers</b>				0	N/A
<b>Interagency Transfers - ARRA</b>				0	N/A
<b>Self Generated Funds</b>				0	N/A
<b>Federal Funds</b>				0	N/A
<b>Interim Emergency Board</b>				0	N/A
<b>Total Revenues</b>	<b>0</b>	<b>10,793,104</b>	<b>10,665,259</b>	<b>(127,845)</b>	<b>-1.2%</b>
<b>Expenditures by Function:</b>					
Instruction				0	N/A
Research				0	N/A
Public Service				0	N/A
Academic Support**				0	N/A
Student Services				0	N/A
Institutional Services		10,660,638	10,591,606	(69,032)	-0.6%
Scholarships/Fellowships				0	N/A
Plant Operations/Maintenance		132,466	73,653	(58,813)	-44.4%
<b>Total E&amp;G Expenditures</b>	<b>0</b>	<b>10,793,104</b>	<b>10,665,259</b>	<b>(127,845)</b>	<b>-1.2%</b>
Hospital				0	N/A
Transfers out of agency				0	N/A
Athletics				0	N/A
Other				0	N/A
<b>Total Expenditures</b>	<b>0</b>	<b>10,793,104</b>	<b>10,665,259</b>	<b>(127,845)</b>	<b>-1.2%</b>
<b>Expenditures by Object:</b>					
Salaries		2,280,547	2,100,254	(180,293)	-7.9%
Other Compensation		323,075	240,629	(82,446)	-25.5%
Related Benefits		508,968	467,081	(41,887)	-8.2%
<b>Total Personal Services</b>	<b>0</b>	<b>3,112,590</b>	<b>2,807,964</b>	<b>(304,626)</b>	<b>-9.8%</b>
Travel		93,513	73,876	(19,637)	-21.0%
Operating Services		341,101	269,013	(72,088)	-21.1%
Supplies		52,381	41,379	(11,002)	-21.0%
<b>Total Operating Expenses</b>	<b>0</b>	<b>486,995</b>	<b>384,268</b>	<b>(102,727)</b>	<b>-21.1%</b>
Professional Services		1,796,705	1,276,428	(520,277)	-29.0%
Other Charges		5,380,617	6,196,599	815,982	15.2%
Debt Services				0	N/A
Interagency Transfers				0	N/A
<b>Total Other Charges</b>	<b>0</b>	<b>7,177,322</b>	<b>7,473,027</b>	<b>295,705</b>	<b>4.1%</b>
General Acquisitions		16,197		(16,197)	-100.0%
Library Acquisitions				0	N/A
Major Repairs				0	N/A
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>16,197</b>	<b>0</b>	<b>(16,197)</b>	<b>-100.0%</b>
<b>Unallotted</b>				0	N/A
<b>Total Expenditures</b>	<b>0</b>	<b>10,793,104</b>	<b>10,665,259</b>	<b>(127,845)</b>	<b>-1.2%</b>

**Board of Regents**

**Form BOR-2**

**LSU Board of Supervisors and System Office**

**Financing Other Than State Funds Appropriations**

<b>Source:</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>BUDGETED</b>	<b>OVER /UNDER</b>
	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2008-09</b>
<b>Interagency Transfers:</b>				
Medicaid				0
Uncompensated Care				0
Hospital Contracts (List)	0	0	0	0
Lab School				0
Other Total (List)	0	0	0	0
<b>Total Other Interagency Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interagency Transfers - ARRA</b>				0
<b>Self-Generated Funds:</b>				
Student Fees:				
General Registration Fees				0
Non-Resident Fees				0
Academic Excellence Fee				0
Operational Fee				0
Other Total (List)	0	0	0	0
<b>Total Student Fees:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Hospital - Commercial/Self-Pay				0
Sales and Services of Educational Activities				0
State Grants and Contracts				0
Organized Activities Related to Instruction				0
Athletics Other than Student Fees				0
Other Self-Generated Funds	0	0	0	0
<b>Total Self-Generated Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Funds:</b>				
Federal Program Admin.				0
Medicare				0
Grants:				0
Pell				0
Other (List)	0	0	0	0
<b>Total Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interim Emergency Board</b>				0
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Use continuation sheet if necessary.

<b>Other Lists (Detail)</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>BUDGETED</b>	<b>OVER /UNDER</b>
<b>Interagency Transfers:</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2008-09</b>
<b>Hospital Contracts (List)</b>				
1. _____				
2. _____				
3. _____				
4. _____				
5. _____				
6. _____				
7. _____				
8. _____				
9. _____				
10. _____				
<b>Other Total (List)</b>				
1. _____				
2. _____				
3. _____				
4. _____				
5. _____				
6. _____				
7. _____				
8. _____				
9. _____				
10. _____				
<b>Self-Generated Funds:</b>				
<b>Student Fees</b>				
1. _____				
2. _____				
3. _____				
4. _____				
5. _____				
6. _____				
7. _____				
8. _____				
9. _____				
10. _____				
11. _____				
12. _____				
13. _____				
14. _____				
15. _____				
<b>Other Self-Generated Funds</b>				
1. _____				
2. _____				
3. _____				
4. _____				
5. _____				
6. _____				
7. _____				
8. _____				
9. _____				
10. _____				
<b>Federal</b>				
1. _____				
2. _____				
3. _____				
4. _____				
5. _____				

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

LSU Board of Supervisors and System Office

	BUDGETED 2008-2009*					BUDGETED 2009-2010				
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
<b>State Funds:</b>										
General Fund Direct	10,346,604	100.0%	0	0.0%	10,346,604	8,719,841	100.0%	0	0.0%	8,719,841
General Fund - Restoration Amount						695,418				695,418
Statutory Dedicated	446,500	100.0%	0	0.0%	446,500	1,250,000	100.0%	0	0.0%	1,250,000
Higher Education Initiatives Fund										
Support Education in Louisiana First (SELF)										
Tobacco Tax Health Care Fund										
Calcasieu Parish Fund										
Calcasieu Parish Higher Education Improvement Fund										
Part-Mutiel Live Racing Facility Gaming Control Fund										
Southern University Agricultural Program Fund										
Equine Fund										
Fireman Training Fund										
Two Percent Fire Insurance Fund										
Health Excellence Fund										
L.A. Educational Quality Support Fund (LEOSF)										
Proprietary School Fund										
Workforce Rapid Response										
Overcollections Fund	446,500	100.0%	0	0.0%	446,500	1,250,000	100.0%	0	0.0%	1,250,000
<b>Funds Due From Management Board or Regents:</b>										
Other (List)										
<b>Funds Due to Institutions:</b>										
Other (List)										
<b>Total State Funds</b>	<b>10,793,104</b>	<b>100.0%</b>	<b>0</b>	<b>0.0%</b>	<b>10,793,104</b>	<b>10,665,259</b>	<b>100.0%</b>	<b>0</b>	<b>0.0%</b>	<b>10,665,259</b>
<b>Interagency Transfers:</b>										
Medicaid										
Uncompensated Care										
Hospital Contracts (List)	0		0		0			0		0
Lab School										
Other Total (List)	0		0		0			0		0
<b>Total Other Interagency Transfers</b>	<b>0</b>		<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>
<b>Interagency Transfers- ARRA - Federal Stimulus</b>										
<b>Self-Generated Funds:</b>										
<b>Student Fees:</b>										
General Registration Fees										
Non-Resident Fees										
Academic Excellence Fees										
Operational Fees										
Other Total (List)	0		0		0			0		0
<b>Total Student Fees:</b>	<b>0</b>		<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>
<b>Hospital - Commercial/Self-Pay</b>										
Physician Practice Plans										
Sales and Services of Educational Activities	0	0.0%	430,348	100.0%	430,348	0	0.0%	813,204	100.0%	813,204
State Grants and Contracts	0	0.0%	1,655,557	100.0%	1,655,557	0	0.0%	1,655,557	100.0%	1,655,557
Organized Activities Related to Instruction										
Athletes Other than Student Fees										
Auxiliaries (Excluding Athletes)										
Endowment Income										
Gifts, Grants, and Contracts										
Other Self-Generated Funds	0	0.0%	358,660	100.0%	358,660	0	0.0%	354,153	100.0%	354,153
<b>Total Self-Generated Funds</b>	<b>0</b>	<b>0.0%</b>	<b>2,444,565</b>	<b>100.0%</b>	<b>2,444,565</b>	<b>0</b>	<b>0.0%</b>	<b>2,822,914</b>	<b>100.0%</b>	<b>2,822,914</b>
<b>Federal Funds:</b>										
Federal Program Admin.										
Medicare										
<b>Grants:</b>										
Pell										
Other (List)	0		0		0			0		0
<b>Total Federal Funds</b>	<b>0</b>		<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>
<b>Interim Emergency Board</b>										
<b>Total Revenues</b>	<b>10,793,104</b>	<b>81.5%</b>	<b>2,444,565</b>	<b>18.5%</b>	<b>13,237,669</b>	<b>10,665,259</b>	<b>79.1%</b>	<b>2,822,914</b>	<b>20.9%</b>	<b>13,488,173</b>
										<b>100.0%</b>

\* AS OF LAST APPROVED BA-7

Board of Regents  
Form BOR-3

LSU Board of Supervisors and System Office

Revenue Sources-Unrestricted & Restricted

Source:	BUDGETED 2008-2009*						BUDGETED 2009-2010					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>Detail of Other Categories</b>												
Interagency Transfers- Other Hospital Contract:												
1. _____					0						0	0
2. _____					0						0	0
<b>Other Interagency Transfers</b>												
1. _____					0						0	0
2. _____					0						0	0
<b>Other Student Fees</b>												
1. _____					0						0	0
2. _____					0						0	0
<b>Sales and Services of Educational Activities</b>												
1. HR Benefits			430,348		430,348				813,204		813,204	
2. _____					0						0	0
<b>Other Self-Generated Funds</b>												
1. Tech Transfer			321,524		321,524				314,153		314,153	
2. Mineral Revenues			37,136		37,136				40,000		40,000	
<b>Other Federal Funds</b>												
1. _____					0						0	0
2. _____					0						0	0