## Louisiana State University



"Operating Budget" for Fiscal Year 2009-2010

2008-09	Revenue/Expenditure Data					
State Funds	Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09*	Budgeted 2009-10	Over/(Under) 2009-10	% Change
General Fund Direct	Revenues By Source:					
General Fund - Restoration Amount	State Funds:					
Statutory Decicated   0						-31.41%
Higher Education Indiative Fund						
Support Education in Louisians First (SELF)						
Totalogo Tax Fund			•			
Cacaesieu Parish Fund   0   0   0   0   0   0   0   0   0						
Cacasies Parish Higher Education Improvement Fund   0					_	
Pant-Muter Live Raning Facility Gaming Control Fund   0   0   0   0   0   0   0   0   0						
Southern University Ag Center Fund   0						0.00%
Equive Fund   0   750,000   750,000   0   0   0   0   0   0   0   0						0.00%
Fireman Training Fund						0.00%
Two Percent Fire Insurance Fund				,		-13.79%
Health Excellence Fund		0	210,000	, ,	. , ,	0.00%
Proprietary School Fund		0			0	0.00%
Workforce Rapid Response	La. Educational Quality Support Fund (LEQSF)	0	0	0	0	0.00%
Deveroilections Fund	Proprietary School Fund	0	0	0	0	0.00%
Funds Due From Management Board or Regents:	Workforce Rapid Response	0	0	0	0	0.00%
Chiefer (List)	Overcollections Fund	0	1,192,250	0	(1,192,250)	0.00%
Funds Due to Institutions:   0	Funds Due From Management Board or Regents:					
Other (List)	, ,	0	0	0	0	0.00%
Other (List)	Funds Due to Institutions:		-			
Total State Funds						0.00%
Revenue Over Expenditures - (List MOF)				-	-	0.00%
Interagency Transfers	Total State Funds	0	239,689,737	180,864,945	(58,824,792)	-24.54%
Interagency Transfers	Revenue Over Expenditures - (List MOF)	0	0	0	0	0.00%
Interagency Transfers - ARRA	revenue over Experientares - (List mor )		0	-		
Self Generate Funds	Interagency Transfers	0	11,451,889	6,642,328	(4,809,561)	-42.00%
Self Generate Funds	Interagency Transfers - ARRA	0	0	38 653 041	38 653 041	0.00%
Federal Funds	Interagency Transiers - ARRA		0	30,000,041	00,000,041	0.0070
Interim Emergency Board	Self Generated Funds	0	190,537,234	204,357,234	13,820,000	7.25%
Interim Emergency Board	Federal Funds	0	0	0	0	0.00%
Total Revenues	r cacrai i unas		0			
Instruction	Interim Emergency Board	0	0	0	0	0.00%
Instruction	Total Payanuas	0	441 678 860	/30 517 5/8	(11 161 312)	-2 53%
Instruction	Total Revenues	·	441,070,000	400,017,040	(11,101,012)	2.0070
Instruction	Expanditures by Function:					
Research		0	105 706 380	100 015 027	(4 700 462)	2 45%
Public Service						
Academic Support*			, ,			
Student Services   0   12,669,673   12,283,699   (385,974)   -3.05   Institutional Services   0   26,594,001   23,801,462   (2,792,539)   -10.50   Scholarships/Fellowships   0   31,468,128   35,400,128   3,932,000   12.50   Plant Operations/Maintenance   0   50,888,586   51,010,113   121,527   0.24   Total E&B Expenditures   0   441,191,860   430,030,548   (11,161,312)   -2.53   Hospital   0   0   0   0   0   0   Transfers   0   487,000   487,000   0   0   0.00   Transfers   0   0   0   0   0   0   0   Athletics   0   0   0   0   0   0   0   0   Other   0   0   0   0   0   0   0   Total Expenditures   0   441,678,860   430,517,548   (11,161,312)   -2.53   Expenditures by Object:  Salaries   0   243,459,887   239,150,249   (4,309,638)   -1.77   Other Compensation   0   26,323,517   25,832,628   (490,889)   -1.86   Related Benefits   0   73,084,328   71,085,442   (1,998,886)   -2.74   Total Personal Services   0   342,867,732   336,068,319   (6,799,413)   -1.98   Travel   0   2,781,321   2,395,342   (385,979)   -13.88   Operating Services   0   23,112,491   19,553,764   (3,558,727)   -15.40   Supplies   0   11,289,028   11,578,749   289,721   -2.57   Total Operating Expenses   0   37,182,840   33,527,855   (3,654,985)   -9.83   Professional Services   0   37,244,073   37,824,627   580,544   1.56   Other Charges   0   37,244,073   37,824,627   580,544   1.56   Other Charges   0   37,244,073   37,824,627   580,544   1.56   Other Charges   0   49,363,244   49,314,596   (71,728)   -0.15   Other Charges   0   49,863,244   49,314,596   (71,728)   -0.15   Other Charges						
Institutional Services			, ,			-3.05%
Scholarships/Fellowships         0         31,468,128         35,400,128         3,932,000         12.50           Plant Operations/Maintenance         0         50,888,586         51,010,113         121,527         0.24           Total E&G Expenditures         0         441,191,860         430,030,548         (11,161,312)         -2.53           Hospital         0         1					. , ,	
Plant Operations/Maintenance						12.50%
Total E&G Expenditures						0.24%
Hospital						-2.53%
Transfers         0         487,000         487,000         0         0.00           Athletics         0         0         0         0         0         0         0         0         0.00         0						0.00%
Athletics         0         0         0         0         0         0.00           Other         0         0         0         0         0         0.00           Total Expenditures         0         441,678,860         430,517,548         (11,161,312)         -2.53           Expenditures by Object:         Staines         0         243,459,887         239,150,249         (4,309,638)         -1.77           Other Compensation         0         26,323,517         25,832,628         (490,889)         -1.86           Related Benefits         0         73,084,328         71,085,442         (1,998,886)         -2.74           Total Personal Services         0         342,867,732         336,068,319         (6,799,413)         -1.98           Travel         0         2,781,321         2,395,342         (385,979)         -13.88           Operating Services         0         23,112,491         19,553,764         (3,558,727)         -15.40           Supplies         0         11,289,028         11,578,749         289,721         2.57           Total Operating Expenses         0         37,182,840         33,527,855         (3,654,985)         -9.83           Professional Services         0	'		487.000	487.000		0.00%
Total Expenditures   0		0	·	0	0	0.00%
Expenditures by Object:   Salaries	Other	0	0	0	0	0.00%
Salaries         0         243,459,887         239,150,249         (4,309,638)         -1.77           Other Compensation         0         26,323,517         25,832,628         (490,889)         -1.86           Related Benefits         0         73,084,328         71,085,442         (1,998,886)         -2.74           Total Personal Services         0         342,867,732         336,068,319         (6,799,413)         -1.98           Travel         0         2,781,321         2,395,342         (385,979)         -13.88           Operating Services         0         23,112,491         19,553,764         (3,558,727)         -15.40           Supplies         0         11,289,028         11,578,749         289,721         2.57           Total Operating Expenses         0         37,182,840         33,527,855         (3,654,985)         -9.83           Professional Services         0         2,441,935         1,921,724         (520,211)         -21.30           Other Charges         0         37,244,073         37,824,627         580,554         1.56           Debt Services         0         0         0         0         0         0           Total Other Charges         0         49,386,324	Total Expenditures	0	441,678,860	430,517,548	(11,161,312)	-2.53%
Salaries         0         243,459,887         239,150,249         (4,309,638)         -1.77           Other Compensation         0         26,323,517         25,832,628         (490,889)         -1.86           Related Benefits         0         73,084,328         71,085,442         (1,998,886)         -2.74           Total Personal Services         0         342,867,732         336,068,319         (6,799,413)         -1.98           Travel         0         2,781,321         2,395,342         (385,979)         -13.88           Operating Services         0         23,112,491         19,553,764         (3,558,727)         -15.40           Supplies         0         11,289,028         11,578,749         289,721         2.57           Total Operating Expenses         0         37,182,840         33,527,855         (3,654,985)         -9.83           Professional Services         0         2,441,935         1,921,724         (520,211)         -21.30           Other Charges         0         37,244,073         37,824,627         580,554         1.56           Debt Services         0         0         0         0         0         0           Total Other Charges         0         49,386,324			·	·		
Other Compensation         0         26,323,517         25,832,628         (490,889)         -1.86           Related Benefits         0         73,084,328         71,085,442         (1,998,886)         -2.74           Total Personal Services         0         342,867,732         336,068,319         (6,799,413)         -1.98           Travel         0         2,781,321         2,395,342         (385,979)         -13.88           Operating Services         0         23,112,491         19,553,764         (3,558,727)         -15.40           Supplies         0         11,289,028         11,578,749         289,721         2.57           Total Operating Expenses         0         37,182,840         33,527,855         (3,654,985)         -9.83           Professional Services         0         2,441,935         1,921,724         (520,211)         -21.30           Other Charges         0         37,244,073         37,824,627         580,554         1.56           Debt Services         0         0         0         0         0         0         0           Total Other Charges         0         9,700,316         9,568,245         (132,071)         -1.36           Total Other Charges         0         <		_	040 450 00-	000 450 040	(4.000.000)	4 ==^.
Related Benefits         0         73,084,328         71,085,442         (1,998,886)         -2.74           Total Personal Services         0         342,867,732         336,068,319         (6,799,413)         -1.98           Travel         0         2,781,321         2,395,342         (385,979)         -13.88           Operating Services         0         23,112,491         19,553,764         (3,558,727)         -15.40           Supplies         0         11,289,028         11,578,749         289,721         2.57           Total Operating Expenses         0         37,182,840         33,527,855         (3,654,985)         -9.83           Professional Services         0         2,441,935         1,921,724         (520,211)         -21.30           Other Charges         0         37,244,073         37,824,627         580,554         1.56           Debt Services         0         0         0         0         0         0           Debt Services         0         9,700,316         9,568,245         (132,071)         -1.36           Total Other Charges         0         49,386,324         49,314,596         (71,728)         -0.15           General Acquisitions         0         6,772,418					( , , ,	
Total Personal Services         0         342,867,732         336,068,319         (6,799,413)         -1.98           Travel         0         2,781,321         2,395,342         (385,979)         -13.88           Operating Services         0         23,112,491         19,553,764         (3,558,727)         -15.40           Supplies         0         11,289,028         11,578,749         289,721         2.57           Total Operating Expenses         0         37,182,840         33,527,855         (3,654,985)         -9.83           Professional Services         0         2,441,935         1,921,724         (520,211)         -21.30           Other Charges         0         37,244,073         37,824,627         580,554         1.56           Debt Services         0         0         0         0         0         0           Interagency Transfers         0         9,700,316         9,568,245         (132,071)         -1.36           Total Other Charges         0         49,386,324         49,314,596         (71,728)         -0.15           General Acquisitions         0         6,772,418         6,348,209         (424,209)         -6.26           Major Repairs         0         0         0				, ,		
Travel         0         2,781,321         2,395,342         (385,979)         -13.88           Operating Services         0         23,112,491         19,553,764         (3,558,727)         -15.40           Supplies         0         11,289,028         11,578,749         289,721         2.57           Total Operating Expenses         0         37,182,840         33,527,855         (3,654,985)         -9.83           Professional Services         0         2,441,935         1,921,724         (520,211)         -21.30           Other Charges         0         37,244,073         37,824,627         580,554         1.56           Debt Services         0         0         0         0         0           Debt Services         0         9,700,316         9,568,245         (132,071)         -1.36           Total Other Charges         0         9,700,316         9,568,245         (132,071)         -1.36           Total Other Charges         0         49,386,324         49,314,596         (71,728)         -0.15           General Acquisitions         0         6,772,418         6,348,209         (424,209)         -6.26           Library Acquisitions         0         5,469,546         5,258,569						
Operating Services         0         23,112,491         19,553,764         (3,558,727)         -15.40           Supplies         0         11,289,028         11,578,749         289,721         2.57           Total Operating Expenses         0         37,182,840         33,527,855         (3,654,985)         -9.83           Professional Services         0         2,441,935         1,921,724         (520,211)         -21.30           Other Charges         0         37,244,073         37,824,627         580,554         1.56           Debt Services         0         0         0         0         0         0           Interagency Transfers         0         9,700,316         9,568,245         (132,071)         -1.36           Total Other Charges         0         49,386,324         49,314,596         (71,728)         -0.15           General Acquisitions         0         6,772,418         6,348,209         (424,209)         -6.26           Library Acquisitions         0         5,469,546         5,258,569         (210,977)         -3.86           Major Repairs         0         0         0         0         0         0           Total Acquisitions and Major Repairs         0         12,241,96						
Supplies         0         11,289,028         11,578,749         289,721         2.57           Total Operating Expenses         0         37,182,840         33,527,855         (3,654,985)         -9.83           Professional Services         0         2,441,935         1,921,724         (520,211)         -21.30           Other Charges         0         37,244,073         37,824,627         580,554         1.56           Debt Services         0         0         0         0         0         0           Interagency Transfers         0         9,700,316         9,568,245         (132,071)         -1.36           Total Other Charges         0         49,386,324         49,314,596         (71,728)         -0.15           General Acquisitions         0         6,772,418         6,348,209         (424,209)         -6.26           Library Acquisitions         0         5,469,546         5,258,569         (210,977)         -3.86           Major Repairs         0         0         0         0         0         0           Total Acquisitions and Major Repairs         0         12,241,964         11,606,778         (635,186)         -5.19						
Total Operating Expenses         0         37,182,840         33,527,855         (3,654,985)         -9.83           Professional Services         0         2,441,935         1,921,724         (520,211)         -21.30           Other Charges         0         37,244,073         37,824,627         580,554         1.56           Debt Services         0         0         0         0         0         0.00           Interagency Transfers         0         9,700,316         9,568,245         (132,071)         -1.36           Total Other Charges         0         49,386,324         49,314,596         (71,728)         -0.15           General Acquisitions         0         6,772,418         6,348,209         (424,209)         -6.26           Library Acquisitions         0         5,469,546         5,258,569         (210,977)         -3.86           Major Repairs         0         0         0         0         0         0           Total Acquisitions and Major Repairs         0         12,241,964         11,606,778         (635,186)         -5.19	1 0					
Professional Services         0         2,441,935         1,921,724         (520,211)         -21.30           Other Charges         0         37,244,073         37,824,627         580,554         1.56           Debt Services         0         0         0         0         0         0.00           Interagency Transfers         0         9,700,316         9,568,245         (132,071)         -1.36           Total Other Charges         0         49,386,324         49,314,596         (71,728)         -0.15           General Acquisitions         0         6,772,418         6,348,209         (424,209)         -6.26           Library Acquisitions         0         5,469,546         5,258,569         (210,977)         -3.86           Major Repairs         0         0         0         0         0         0           Total Acquisitions and Major Repairs         0         12,241,964         11,606,778         (635,186)         -5.19					,	-9.83%
Other Charges         0         37,244,073         37,824,627         580,554         1.56           Debt Services         0						
Debt Services         0         0         0         0         0.00           Interagency Transfers         0         9,700,316         9,568,245         (132,071)         -1.36           Total Other Charges         0         49,386,324         49,314,596         (71,728)         -0.15           General Acquisitions         0         6,772,418         6,348,209         (424,209)         -6.26           Library Acquisitions         0         5,469,546         5,258,569         (210,977)         -3.86           Major Repairs         0         0         0         0         0         0           Total Acquisitions and Major Repairs         0         12,241,964         11,606,778         (635,186)         -5.19						1.56%
Interagency Transfers         0         9,700,316         9,568,245         (132,071)         -1.36           Total Other Charges         0         49,386,324         49,314,596         (71,728)         -0.15           General Acquisitions         0         6,772,418         6,348,209         (424,209)         -6.26           Library Acquisitions         0         5,469,546         5,258,569         (210,977)         -3.86           Major Repairs         0         0         0         0         0         0           Total Acquisitions and Major Repairs         0         12,241,964         11,606,778         (635,186)         -5.19			, ,			0.00%
Total Other Charges         0         49,386,324         49,314,596         (71,728)         -0.15           General Acquisitions         0         6,772,418         6,348,209         (424,209)         -6.26           Library Acquisitions         0         5,469,546         5,258,569         (210,977)         -3.86           Major Repairs         0         0         0         0         0         0           Total Acquisitions and Major Repairs         0         12,241,964         11,606,778         (635,186)         -5.19				•		-1.36%
General Acquisitions         0         6,772,418         6,348,209         (424,209)         -6.26           Library Acquisitions         0         5,469,546         5,258,569         (210,977)         -3.86           Major Repairs         0         0         0         0         0         0           Total Acquisitions and Major Repairs         0         12,241,964         11,606,778         (635,186)         -5.19				, ,		-0.15%
Library Acquisitions         0         5,469,546         5,258,569         (210,977)         -3.86           Major Repairs         0						-6.26%
Major Repairs         0         0         0         0         0         0.00           Total Acquisitions and Major Repairs         0         12,241,964         11,606,778         (635,186)         -5.19						-3.86%
Total Acquisitions and Major Repairs 0 12,241,964 11,606,778 (635,186) -5.19	• •					0.00%
	•				_	-5.19%
TOTAL EXPERIENCES U. 441.076.800 I 430.517.548 I III 161.317 I -2.53	Total Expenditures	0	441,678,860	430,517,548	(11,161,312)	-2.53%

 $<sup>^{\</sup>star}$  This column should reflect the last approved BA-7 in FY 08-09.

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

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