Louisiana State University Eunice



"Operating Budget" for Fiscal Year 2009-2010

Board of Regents Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Over/(Under) 2008-09	% Change
Revenues By Source:	2000 03	2000 03	2003 10	2000 03	g
State Funds:					
General Fund Direct		8,281,633	6,107,347	-2,174,286	-26.25%
General Fund - Restoration Amount		***	398,487	398,487	N/A
Statutory Dedicated:	0	308,308	300,438	-7,870	-2.55%
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)		308,308	33,710 266,728	33,710 -41,580	N/A -13.49%
Tobacco Tax Health Care Fund		308,308	200,728	-41,380	-13.49% 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) Proprietary School Fund				0	N/A N/A
Workforce Rapid Response				0	N/A N/A
Overcollections Fund				0	N/A N/A
Funds Due From Management Board or Regents:				0	14/21
Other (List)				0	N/A
Funds Due to Institutions:				0	
Other (List)				0	N/A
Other (List)				0	N/A
Total State Funds	0	8,589,941	6,806,272	-1,783,669	-20.76%
Revenue Over Expenditures - (List MOF)				0	N/A
Interagency Transfers				0	N/A
Interagency Transfers - ARRA			1,251,551	1,251,551	N/A
Self Generated Funds		5,071,489	5,215,120	143,631	2.83%
		3,071,407	3,213,120		
Federal Funds				0	N/A
Interim Emergency Board				0	N/A
Total Revenues	0	13,661,430	13,272,943	-388,487	-2.84%
	0	13,661,430	13,272,943	-388,487	-2.84%
Expenditures by Function:	0			, in the second	
Expenditures by Function: Instruction	0	7,201,991	13,272,943 7,020,542	-181,449	-2.52%
Expenditures by Function: Instruction Research	0			, in the second	-2.52% N/A
Expenditures by Function: Instruction	0		7,020,542	-181,449 0 0	-2.52%
Expenditures by Function: Instruction Research Public Service	0	7,201,991		-181,449 0	-2.52% N/A N/A
Expenditures by Function: Instruction Research Public Service Academic Support**	0	7,201,991	7,020,542 647,564	-181,449 0 0 -47,651	-2.52% N/A N/A -6.85%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services	0	7,201,991 695,215 998,980 2,392,159 341,431	7,020,542 647,564 1,012,717 2,338,742 341,431	-181,449 0 0 -47,651 13,737 -53,417	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance		7,201,991 695,215 998,980 2,392,159 341,431 2,025,672	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures	0	7,201,991 695,215 998,980 2,392,159 341,431	7,020,542 647,564 1,012,717 2,338,742 341,431	-181,449 0 0 -47,651 13,737 -53,417	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital		7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency		7,201,991 695,215 998,980 2,392,159 341,431 2,025,672	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics		7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures		7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object:	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A -2.84%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 0 -388,487	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A -2.84%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Expenditures by Object: Salaries Other Compensation	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 0 -388,487	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A -2.84% -14.41%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669 2,677,989	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669 2,682,636	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 0 -388,487 -153,159 -22,000 4,647	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A -2.84% -14.41% 0.17%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 0 -388,487	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A -2.84% -1.4.41% 0.17% -1.55%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669 2,677,989 10,980,428	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669 2,682,636 10,809,916	-181,449 0 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 -388,487 -153,159 -22,000 4,647 -170,512	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A -2.84% -14.41% 0.17%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Cother Total Expenditures Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 -388,487 -153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A -1.84% -1.4.41% 0.17% -1.55% -17.70% -3.78% -11.56%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669 2,682,636 10,809,916 10,809,916 463,707 1,497,840	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 -388,487 -153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A -1.88% -14.41% 0.17% -1.55% -17.70% -3.78% -11.56% -7.39%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Expenditures Expenditures Total Expenditures Total Expenditures Total Expenditures Expenditures Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840 11,825	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 -388,487 -153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A -1.88% -14.41% 0.17% -1.55% -17.70% -3.78% -11.56% -7.39% -22.46%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669 2,682,636 10,809,916 10,809,916 463,707 1,497,840	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 -388,487 -153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425 -1,870	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A -1.88% -14.41% 0.17% -1.55% -17.70% -3.78% -11.56% -7.39% -22.46% -0.43%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840 11,825 432,743	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 -388,487 -153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425 -1,870 0	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A -1.88% -14.41% 0.17% -1.770% -17.70% -3.78% -11.56% -7.39% -2.46% -0.43% N/A
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 14,97,840 11,825 432,743	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 -388,487 -153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425 -1,870 0 41,293	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A -1.88% -14.41% 0.17% -1.55% -17.70% -3.78% -7.39% -22.46% -0.43% N/A 11.55%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613 357,441 807,304	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840 11,825 432,743 398,734 843,302	-181,449 0 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 -388,487 -153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425 -1,870 0 41,293 35,998	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A -1.88% -14.41% 0.17% -1.55% -17.70% -3.78% -7.39% -7.39% -0.43% N/A 11.55% 4.46%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 14,97,840 11,825 432,743	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 -388,487 -153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425 -1,870 0 41,293	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A -1.88% -14.41% 0.17% -1.55% -17.70% -3.78% -11.56% -7.39% -0.43% N/A 11.55%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613 357,441 807,304 187,327	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840 11,825 432,743 398,734 843,302 66,885	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 -388,487 -153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425 -1,870 0 41,293 35,998 -120,442	-2.52% N/A N/A -6.85% 1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A -1.88% -14.41% 0.17% -1.55% -17.70% -3.78% -7.39% -7.39% -2.2.46% -0.43% N/A 11.55% 4.46% -64.30%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Expenditures Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613 357,441 807,304 187,327	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840 11,825 432,743 398,734 843,302 66,885	-181,449 0 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 -388,487 -153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425 -1,870 0 41,293 35,998 -120,442 -14,000	-2.52% N/A N/A -6.85% -1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A -2.84% -1.4.41% -1.55% -17.70% -3.78% -11.56% -7.39% -2.46% N/A 11.55% -4.46% -4.46% -64.30% -64.30% -20.29%
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures Expenditures Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0	7,201,991 695,215 998,980 2,392,159 341,431 2,025,672 13,655,448 5,982 13,661,430 8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613 357,441 807,304 187,327 69,000	7,020,542 647,564 1,012,717 2,338,742 341,431 1,905,965 13,266,961 5,982 13,272,943 7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840 11,825 432,743 398,734 843,302 66,885 55,000	-181,449 0 0 -47,651 13,737 -53,417 0 -119,707 -388,487 0 0 0 -388,487 -153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425 -1,870 0 41,293 35,998 -120,442 -14,000 0	-2.52% N/A N/A -6.85% -1.38% -2.23% 0.00% -5.91% -2.84% N/A 0.00% N/A N/A -2.84% -1.4.41% -1.1.55% -17.70% -3.78% -11.56% -7.39% -2.46% N/A 11.55% 4.46% -64.30% -20.29% N/A

Board of Regents Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2008-09	2008-09	2009-10	2008-09
Interagency Transfers:				
Medicaid				0
Uncompensated Care				0
Hospital Contracts (List)	0	0	0	0
Lab School				0
Other Total (List)	0	0	0	0
Total Other Interagency Transfers	0	0	0	0
Interagency Transfers - ARRA				0
Self-Generated Funds:				
Student Fees:				
General Registration Fees		3,988,739	4,065,770	77,031
Non-Resident Fees		80,000	45,000	(35,000)
Academic Excellence Fee		600,000	600,000	0
Operational Fee		190,000	190,000	0
Other Total (List)	0	92,750	193,350	100,600
Total Student Fees:	0	4,951,489	5,094,120	142,631
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	120,000	121,000	1,000
Total Self-Generated Funds	0	5,071,489	5,215,120	143,631
Federal Funds:				
Federal Program Admin.				0
Medicare				0
Grants:				0
Pell				0
Other (List)	0	0	0	0
Total Federal Funds	0	0	0	0
Interim Emergency Board				0
Total Revenues Other Than State Funds Appropriations	0	5,071,489	5,215,120	143,631

Institution: LSU at Eunice

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

Use continuation sheet if necessary.

Other Lists (Detail)	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Interagency Transfers:	2008-09	2008-09	2009-10	2008-09
Hospital Contracts (List)				
1				
2				
3				
4				
Other Total (List)				
1				
2				
3				
4				
5				
Self-Generated Funds:				
Student Fees				
1. Application Fees, Diploma Fees		92,750	148,850	
2. Fire Science Fee			2,000	
3. Art Fee			3,000	
4. Education & Health Fee			4,500	
5. Allied Health Fee			16,500	
6. Science/Chem/Physics Fee			18,500	
7				
Other Self-Generated Funds				
1. Parking Violations		13,000	10,000	
2. Bengal ID Card Revenue		35,000	35,000	
3. Veterans Administration-Handling Charge		1,000	1,000	
4. Miscellaneous Revenue		50,000	65,000	
5. <u>F&A Administrative Cost</u>		21,000	10,000	
6				
Federal				
1				
2.				
*				

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

Kevenue Sources-Unrestricted & Restricted												
		BU	UDGETED 2008-2009*	8-2009				Ä	BUDGETED 2009-2010	009-2010		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	6 791 633	3 100 000%		70000	6 781 633	37 800/	273 201 9	100 000		7000 0	7107 3.47	76 000
General Fund - Restoration Amount	0,401,05			0,007/0	0,401,033	37.0370	398,487			0,00070	1+0,101,0	20.0970
Statutory Dedicated	308,308	8 100.00%	0	0.00%	308,308	1.41%	300,438	100.00%	0	0.00%	300,438	1.38%
Higher Education Initiatives Fund Sumoort Education in Louisiana First (SFLE)	308 308	8 100 00%		%000	0	1 41%	300 438	300 001		%00 0	300 438	1 38%
Tobacco Tax Health Care Fund	200,000			0.000	0	7.11.70	000			0/0000	0	0.00.1
Calcasieu Parish Fund					0						0	
Calcasieu Parish Higher Education Improvement Fund					0						0	
Southern University Agricultural Program Fund					0						0	
Equine Fund					0						0	
Fireman Training Fund					0						0	
Two Percent Fire Insurance Fund					0						0	
Health Excellence Fund					0						0	
La: Educational Quality Support rund (LEQSF) Proprietary School Find					0						0	
Workforce Rapid Response					0						0	
Overcollections Fund					0						0	
Funds Due From Management Board or Regents:												
Other (List)					0						0	
Other (List)					0						0	
Other (List)					0						0	
Total State Funds	8,589,941	100.00%	0	0.00%	8,589,941	39.30%	6,806,272	100.00%	0	0.00%	6,806,272	31.31%
Interagency Transfers:												
Medicaid					0						0	
Uncompensated Care					0							
Tab School					0							
Other Total (List)		0	0		0		0		0		0	
Total Other Interagency Transfers		0	0		0		0		0		0	
Interagency Transfers- ARRA - Federal Stimulus					0		1,251,551	100.00%		0.00%	1,251,551	5.76%
Self-Generated Funds:												
Student Fees:	00000		o o o o o o o o o o o o o o o o o o o	7070	0	7007	i i	700		, one o	0	700000
Non Davidant East	3,988,739		2/0,000	0.34%	4,258,739	19.48%	4,065,770	95.15%	300,000	0.87%	4,365,770	20.08%
Academic Excellence Rees	90,000	100.00%		0.00%	000,000	2.74%	000,64	100.00%		%000	000,000	2.76%
Operational Fees	190,000			0.00%	190,000	0.87%	190,000			0.00%	190,000	0.87%
Other Total (List)	92,750		629,782	87.16%	722,532	3.31%	193,350	23.34%	635,000	`	828,350	3.81%
Total Student Fees:	4,951,489		899,782	15.38%	5,851,271	26.77%	5,094,120	84.49%			6,029,120	27.73%
Hospital - Commercial/Selt-Pay Division Desortes Plane					0						0	
Sales and Services of Educational Activities		0	0		0		0		0		0	
State Grants and Contracts					0						0	
Organized Activities Related to Instruction					0						0	
Athletics Other than Student Fees		0.00%	26,000	100.00%	26,000	0.12%		00.00%			23,000	0.11%
Auximanes (Excluding Amiencs) Endowment Income		0.00%	15,096,384	100 00%	15,000	0.000.7		0.00%	1,013,200	100.00%	1,013,200	0.06%
Gifts, Grants, and Contracts		0.00%	750,000	100.00%	750,000	3.43%		0.00%			750,000	3.45%
Other Self-Generated Funds	120,000	0 54.55%	100,000	45.45%	220,000	1.01%	121,000	52.38%		47.62%	231,000	1.06%
Total Self-Generated Funds	5,071,489		3,387,166	40.04%	8,458,655	38.70%	5,215,120	60.20%	3,447,266	39.80%	8,662,386	39.84%
Federal Funds:												
Federal Program Admin.					0						0	
Medicare					0						0	
Orants:		0.00%	3.600.000	100,00%	3.600.000	16.47%		%00:0	3.800.000	100.00%	3.800.000	17.48%
Other (List)		0.00%	1,210,000	100.00%	1,210,000	5.54%	0	0.00%		100.00%	1,220,000	5.61%
Total Federal Funds)		4,810,000	100.00%	4,810,000	22.01%	0		5	100.00%	5,020,000	23.09%
Interim Emergency Board			20 a mon (c		0	,	07000000			1000	0	1000
Total Revenues	13,661,430	0 62.50%	8,197,166	37.50%	21,858,596	100.00%	13,272,943	61.05%	8,467,266	38.95%	21,740,209	100.00%

% OF TOTAL

Form BOR-3 Revenue Sources-Unrestricted & Restricted

Board of Regents

		Bl	BUDGETED 2008-2009*	*6007-800				B	BUDGETED 2009-2010	09-2010	
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
Detail of Other Categories											
Interagency Transfers- Other Hospital Contracts					0						
					0						
Other Interagency Transfers					0						
					0						
Other Student Fees					0						
. Application Fees, Diploma Fees	92,750	100.00%			92,750	0.42%	148,850	100.00%			148,850
2. Athletic Student Fees			329,782	100.00%	329,782	1.51%			340,000	100.00%	340,000
3. Student Technology Fees			240,000	100.00%	240,000	1.10%			240,000	100.00%	240,000
4. Vehicle Registration			000'09	100.00%	60,000	0.27%			55,000	100.00%	55,000
5. Fire Science Fee					0		2,000	100.00%			2,000
6. Art Fee					0		3,000	100.00%			3,000
. Education & Health Fee					0		4,500	100.00%			4,500
8. Allied Health Fee					0		16,500	100.00%			16,500
9. Science/Chem/Physics Fee					0		18,500	100.00%			18,500
Sales and Services of Educational Activities					0						
					0						
Other Self-Generated Funds					0						
. Parking Violations	13,000	100.00%			13,000	0.06%	10,000	100.00%			10,000
2. Bengal ID Card Revenue	35,000	100.00%			35,000	0.16%	35,000	100.00%			35,000
 Veterans Administration-Handling Charge 	1,000	100.00%			1,000	0.00%	1,000	100.00%			1,000
4. Miscellaneous Revenue	20,000	100.00%			20,000	0.23%	000'59	100.00%			000,59
5. Continuing Education			40,000	100.00%	40,000	0.18%			45,000	100.00%	45,000
6. F&A Administrative Cost	21,000	25.93%	000'09	74.07%	81,000	0.37%	10,000	13.33%	000'59	86.67%	75,000
Other Federal Funds					0						
. US Department of Education			800,000	100.00%	800,000	3.66%			900,000	100.00%	900,000
2. College Workstudy			140,000	100.00%	140,000	0.64%			90,000	100.00%	90,000
3. SEOG			120,000	100.00%	120,000	0.55%			120,000	100.00%	120,000
4 Academic Competitiveness			150 000	100 00%	150 000	%69 U			110 000	100 000	110 000

Board of Regents Form BOR-4 Summary of Functional Costs

Function: Instruction	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		5,123,752	4,992,421	-131,33 ⁻
Other Compensation		84,689	76,619	-8,070
Related Benefits		1,683,649	1,674,816	-8,83
Total Personal Services	0	6,892,090	6,743,856	-148,234
Travel		55,593	37,142	-18,45°
Operating Services		80,910	80,961	5
Supplies		107,794	89,943	-17,85°
Total Operating Expenses	0	244,297	208,046	-36,25°
Professional Services		4,450	3,225	-1,22
Other Charges		1,000	800	-200
Debt Services				(
Interagency Tranfers		60,154	64,615	4,46
Total Other Charges	0	65,604	68,640	3,03
General Acquisitions				(
Library Acquisitions				
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	
Unalloted				(
Function Total	0	7,201,991	7,020,542	-181,449
Function: Research	Actual	Budgeted	Budgeted	2009-10 +/-
- dilotioni (Goodien	2008-09	2008-09	2009-10	2008-09
Salaries	2000 00	2000 00	2000 10	2000 00
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	
Travel	0	U	U	(
Operating Services				(
Supplies				(
Total Operating Expenses	0	0	0	
Professional Services	U	U	U	
Other Charges				(
Debt Services				
Interagency Tranfers		0	0	
Total Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Unalloted				
Function Total	0			
Function: Public Service	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				
Other Compensation				(
Related Benefits				l
Total Personal Services	0	0	0	
Travel				l
Operating Services				
Supplies				
Total Operating Expenses	0	0	0	
Professional Services				
Other Charges				
Debt Services				
Interagency Tranfers				
Total Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
	•			
Unalloted				

Function: Academic Support	Actual	Dudgeted	Budgeted	2009-10 +/-
Function: Academic Support Includes Libraries	2008-09	Budgeted 2008-09	2009-10	2008-09
Salaries	2000-09	430,986	404,711	-26,275
Other Compensation		5,480	5,480	-20,275 C
Related Benefits		141,620	135,769	-5,851
Total Personal Services	0	578,086	545,960	-32,126
Travel	0	29,500	28,750	-750
Operating Services		8,500	7,900	-600
Supplies		5,240	4,716	-524
Total Operating Expenses	0	43,240	41,366	-1,874
Professional Services	•	73,270	41,300	-1,074
Other Charges				
Debt Services				(
Interagency Tranfers		4,889	5,238	349
Total Other Charges	0	4,889	5,238	349
General Acquisitions	•	4,003	3,230	343
Library Acquisitions		69,000	55,000	-14,000
Major Repairs		09,000	33,000	- 14,000
Total Acquisitions and Major Repairs	0	69,000	55,000	-14,000
Unalloted	U	09,000	55,000	-14,000
Function Total	0	60E 24E	647,564	-47,651
Function Total Function: Student Services	Actual	695,215		2009-10 +/-
Function: Student Services		Budgeted	Budgeted	
Colorino	2008-09	2008-09 656,396	2009-10	2008-09 18,629
Salaries			675,025	•
Other Compensation Related Benefits		27,200	19,480	-7,720
	0	215,690	226,452	10,762
Total Personal Services	0	899,286	920,957	21,671
Travel		11,900	11,300	-600
Operating Services		55,249	48,178	-7,071
Supplies	0	25,098	23,545	-1,553
Total Operating Expenses	0	92,247	83,023	-9,224
Professional Services				0
Other Charges				C
Debt Services		7 4 4 7	0.707	4 200
Interagency Tranfers	0	7,447	8,737	1,290
Total Other Charges	0	7,447	8,737	1,290
General Acquisitions				<u>C</u>
Library Acquisitions				0
Major Repairs	0	0	•	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted	0	000 000	4 040 747	13,737
Function Total	_	998,980	1,012,717	
Function: Institutional Support	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries		1,094,861	1,100,365	5,504
Other Compensation		29,440	24,910	-4,530
Related Benefits	_	359,768	369,141	9,373
Total Personal Services	0	1,484,069	1,494,416	10,347
Travel		26,990	24,689	-2,301
Operating Services		252,934	224,363	-28,571
Supplies		300,413	260,258	-40,155
Total Operating Expenses	0	580,337	509,310	-71,027
Professional Services		10,800	8,600	-2,200
Other Charges		86,200	84,530	-1,670
Debt Services				0
Interagency Tranfers		210,753	241,886	31,133
Total Other Charges	0	307,753	335,016	27,263
General Acquisitions		20,000		-20,000
				C
Library Acquisitions			1	
Library Acquisitions Major Repairs			. 1	
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0	20,000	0	- 20,000
Library Acquisitions Major Repairs	0	20,000	2,338,742	

Summary of Functional Costs

Function: Scholarships	Actual	Budgeted	Budgeted	2009-10 +/-
And Fellowships	2008-09	2008-09	2009-10	2008-09
Salaries				C
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0	0	C
Travel				(
Operating Services				C
Supplies				C
Total Operating Expenses	0	0	0	(
Professional Services				C
Other Charges		341,431	341,431	C
Debt Services				C
Interagency Tranfers				(
Total Other Charges	0	341,431	341,431	(
General Acquisitions				C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				C
Function Total	0	341,431	341,431	0
Function: Operation	Actual	Budgeted	Budgeted	2009-10 +/-
And Maintenance	2008-09	2008-09	2009-10	2008-09
Salaries		843,775	824,089	-19,686
Other Compensation		5,860	4,180	-1,680
Related Benefits		277,262	276,458	-804
Total Personal Services	0	1,126,897	1,104,727	-22,170
Travel		2,350	2,090	-260
Operating Services		569,100	568,760	-340
Supplies		85,800	85,245	-555
Total Operating Expenses	0	657,250	656,095	-1,155
Professional Services				
Other Charges Debt Services				C
Interagency Tranfers		74,198	78,258	4,060
Total Other Charges	0	74,198 74,198	78,258	4,060
General Acquisitions	0	167,327	66,885	-100,442
Library Acquisitions		107,327	00,000	-100,442
Major Repairs				
Total Acquisitions and Major Repairs	0	167,327	66,885	-100,442
Unalloted		107,027	00,000	100,112
Function Total	0	2,025,672	1,905,965	-119,707
Total E&G Expenditures	Actual	Budgeted	Budgeted	2009-10 +/-
Total Euo Experiantico	2008-09	2008-09	2009-10	2008-09
Salaries		8,149,770	7,996,611	-153,159
Other Compensation		152,669	130,669	-22,000
Related Benefits		2,677,989	2,682,636	4,647
Total Personal Services	0	10,980,428	10,809,916	-170,512
Travel		126,333	103,971	-22,362
Operating Services		966,693	930,162	-36,531
Supplies		524,345	463,707	-60,638
Total Operating Expenses	0	1,617,371	1,497,840	-119,531
Professional Services		15,250	11,825	-3,425
Other Charges		428,631	426,761	-1,870
Debt Services				(
Interagency Tranfers		357,441	398,734	41,293
Total Other Charges	0	801,322	837,320	35,998
General Acquisitions		187,327	66,885	-120,442
Library Acquisitions		69,000	55,000	-14,000
Major Repairs				(
Total Acquisitions and Major Repairs	0	256,327	121,885	-134,442
Unalloted				(
Function Total	0	13,655,448	13,266,961	-388,487

Board of Regents Form BOR-4 Summary of Functional Costs

Hospitals	Actual	Budgeted	Budgeted	2009-10 +/-
Troophaid	2008-09	2008-09	2009-10	2008-09
Salaries				C
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	(
Travel				(
Operating Services				C
Supplies				C
Total Operating Expenses	0	0	0	O
Professional Services				C
Other Charges				(
Debt Services				(
Interagency Tranfers				(
Total Other Charges	0	0	0	C
General Acquisitions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Unalloted				(
Function Total	0	0	0	(
Transfers	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries	ļ			С
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0	0	C
Travel				C
Operating Services				C
Supplies				C
Total Operating Expenses	0	0	0	O
Professional Services				С
Other Charges		5,982	5,982	C
Debt Services				C
Interagency Tranfers				(
Total Other Charges	0	5,982	5,982	C
General Acquisitions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Unalloted		F 000	F 000	(
Function Total	0	•		(
Athletics	Actual	Budgeted	Budgeted	2009-10 +/-
Calaria	2008-09	2008-09	2009-10	2008-09
Salaries				(
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	(
Travel				(
Operating Services	1			(
Supplies Total Operating Expenses				(
Total Operating Expenses	0	0	0	(
Professional Services	1			(
Other Charges Debt Services				(
	1			(
Interagency Tranfers		•		(
Total Other Charges	0	0	0	
General Acquisitions				(
Library Acquisitions				(
Major Repairs		_	_	(
Total Acquisitions and Major Repairs	0	0	0	
Unalloted			_	
Function Total	0	0	0	

Other	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0
Total Expenditures	Actual	Budgeted	Budgeted	2009-10 +/-
	2022 22	0000.00	0000 40	
	2008-09	2008-09	2009-10	2008-09
Salaries	2008-09	8,149,770	2009-10 7,996,611	2008-09 -153,159
Salaries Other Compensation	2008-09	8,149,770 152,669		
	2008-09	8,149,770	7,996,611	-153,159
Other Compensation	2008-09	8,149,770 152,669	7,996,611 130,669	-153,159 -22,000
Other Compensation Related Benefits		8,149,770 152,669 2,677,989	7,996,611 130,669 2,682,636	-153,159 -22,000 4,647
Other Compensation Related Benefits Total Personal Services Travel Operating Services		8,149,770 152,669 2,677,989 10,980,428	7,996,611 130,669 2,682,636 10,809,916	-153,159 -22,000 4,647 -170,512
Other Compensation Related Benefits Total Personal Services Travel		8,149,770 152,669 2,677,989 10,980,428 126,333	7,996,611 130,669 2,682,636 10,809,916 103,971	-153,159 -22,000 4,647 -170,512 -22,362
Other Compensation Related Benefits Total Personal Services Travel Operating Services		8,149,770 152,669 2,677,989 10,980,428 126,333 966,693	7,996,611 130,669 2,682,636 10,809,916 103,971 930,162	-153,159 -22,000 4,647 -170,512 -22,362 -36,531
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	0	8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345	7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707	-153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	0	8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371	7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840	-153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	0	8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613	7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840 11,825	-153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	0	8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613	7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840 11,825 432,743	-153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	0	8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613 357,441 807,304	7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840 11,825 432,743 398,734 843,302	-153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425 -1,870
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	0	8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613 357,441 807,304	7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840 11,825 432,743 398,734 843,302 66,885	-153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425 -1,870 0 41,293 35,998 -120,442
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	0	8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613 357,441 807,304	7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840 11,825 432,743 398,734 843,302	-153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425 -1,870 0 41,293 35,998 -120,442
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0	8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613 357,441 807,304	7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840 11,825 432,743 398,734 843,302 66,885 55,000	-153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425 -1,870 0 41,293 35,998 -120,442 -14,000
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0	8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613 357,441 807,304	7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840 11,825 432,743 398,734 843,302 66,885	-153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425 -1,870 0 41,293 35,998 -120,442
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0	8,149,770 152,669 2,677,989 10,980,428 126,333 966,693 524,345 1,617,371 15,250 434,613 357,441 807,304 187,327 69,000	7,996,611 130,669 2,682,636 10,809,916 103,971 930,162 463,707 1,497,840 11,825 432,743 398,734 843,302 66,885 55,000	-153,159 -22,000 4,647 -170,512 -22,362 -36,531 -60,638 -119,531 -3,425 -1,870 0 41,293 35,998 -120,442 -14,000

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Function of: Instruction				
Department Name: Business Administration				
Salaries		62,553	68,769	6,210
Other Compensation		3,240	3,240	,
Related Benefits		20,555	23,070	2,51
Total Personal Services	0	86,348	95,079	8,73
Travel		800	838	38
Operating Services		3,421	2,736	-68
Supplies		2,718	2,671	-4
Total Operating Expenditures	0	6,939	6,245	-69
Professional Services		,	,	(
Other Charges				(
Debt Services				(
Interagency Transfers		710	890	180
Total Other Charges	0	710	890	180
General Acquistions	 	, 10	330	(
Library Acquisitions	 			
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total	0	93,997	102,214	8,21
Department Total	0	93,997	102,214	0,21
Department Name: Computer Information Technology		100.040	444.400	40.50
Salaries		126,943	114,436	-12,50
Other Compensation				(
Related Benefits		41,713	38,390	-3,323
Total Personal Services	0	168,656	152,826	-15,830
Travel		276	425	149
Operating Services		1,245	1,242	-;
Supplies		2,250	1,726	-52
Total Operating Expenditures	0	3,771	3,393	-378
Professional Services				(
Other Charges				(
Debt Services				(
Interagency Transfers		1,440	1,481	4
Total Other Charges	0	1,440	1,481	4
General Acquistions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total	0	173,867	157,700	-16,16
Description of Newson Continuing Education				
Department Name: Continuing Education Salaries		321,454	325,552	4,098
Other Compensation		,	==5,002	1,000
Related Benefits		105,629	109,213	3,58
Total Personal Services	0	427,083	434,765	7,682
Travel	+	7,000	6,300	-700
Operating Services	+	8,824	7,942	-882
Supplies	+	2,342	2,108	-234
Total Operating Expenditures	0	18,166	16,350	-1,816
Professional Services		10,100	10,330	-1,01
Other Charges	+			
Debt Services	+			
DEDIT SELVICES		2.2.4	4.04.4	
Interagency Transfers Total Other Charges	0	3,647 3,647	4,214 4,214	56 ⁻

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	448,896	455,329	6,433
Function of: Instruction		,	,	•
Department Name: Criminal Justice				
Salaries		47,852	49,238	1,386
Other Compensation				0
Related Benefits		15,724	16,518	794
Total Personal Services	0	63,576	65,756	2,180
Travel		100	88	-12
Operating Services		120	120	0
Supplies		100	100	0
Total Operating Expenditures	0	320	308	-12
Professional Services		50		-50
Other Charges				0
Debt Services				0
Interagency Transfers		543	637	94
Total Other Charges	0	593	637	44
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	64,489	66,701	2,212
Department Name: Developmental Education				
Salaries		140,974	156,091	15,117
Other Compensation		2,120	1,620	-500
Related Benefits		46,324	52,364	6,040
Total Personal Services	0	189,418	210,075	20,657
Travel		7,500	6,290	-1,210
Operating Services		9,500	7,550	-1,950
Supplies		8,912	9,206	294
Total Operating Expenditures	0	25,912	23,046	-2,866
Professional Services		1,000	875	-125
Other Charges		500	750	250
Debt Services		300		0
Interagency Transfers		1,599	2,020	421
Total Other Charges	0	3,099	3,645	546
General Acquistions		2,000	2,2 12	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	218,429	236,766	18,337
Department Name: Diagnostic Medical Sonography				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		2,000	1,800	-200
Operating Services	+	2,000	2,000	0
Supplies		2,000	1,700	-300
Total Operating Expenditures	0	6,000	5,500	-500
iotal operating Experiences				
Professional Services		2,000	1,700	-300

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,000	1,700	-300
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	8,000	7,200	-800
Function of: Instruction		0,000	.,	
Department Name: Distance Learning				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		1,000	0	-1,000
Operating Services		4,750	14,475	9,725
Supplies			6,675	
• • •		17,750		-11,075
Total Operating Expenditures	0	23,500	21,150	-2,350
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	23,500	21,150	-2,350
Department Name: Early Childhood Development				
Salaries		40,961	42,053	1,092
Other Compensation				0
Related Benefits		13,460	14,108	648
Total Personal Services	0	54,421	56,161	1,740
Travel		100	90	-10
Operating Services		100	90	-10
Supplies		200	180	-20
Total Operating Expenditures	0	400	360	-40
Professional Services	 	100	330	0
Other Charges				0
Debt Services				0
Interagency Transfers		465	544	79
	0			
Total Other Charges	0	465	544	79
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	55,286	57,065	1,779
Department Name: Fire Science				
Salaries		151,500	91,480	-60,020
Other Compensation				0
Related Benefits		49,782	30,689	-19,093
Total Personal Services	0	201,282	122,169	-79,113
Travel		2,500	2,250	-250
Operating Services		2,800	2,520	-280

Form BOR-4A
Detail of Departmental Costs by Function

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Supplies		1,500	1,300	-200
Total Operating Expenditures	0	6,800	6,070	-730
Professional Services		,	,	(
Other Charges			50	5(
Debt Services			30	(
		1,719	1,184	-53
Interagency Transfers Total Other Charges	0	1,719	1,104	
	0	1,719	1,234	-48
General Acquistions				
Library Acquisitions				
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total	0	209,801	129,473	-80,32
Function of: Instruction		,	,	,
Department Name: Health & Physical Education				
Salaries				(
Other Compensation		48,214	45,184	-3,030
Related Benefits				
Total Personal Services	0	48,214	45,184	-3,030
Travel		-,	-, -	(
Operating Services				(
				(
Supplies				
Total Operating Expenditures				(
Professional Services				(
Other Charges				(
Debt Services				(
Interagency Transfers				(
Total Other Charges				(
General Acquistions				(
Library Acquisitions				(
				(
Major Repairs				
Total Acquisitions and Major Repairs				(
Department Total	0	48,214	45,184	-3,030
Department Name: Honors Program				
Salaries		1,000	1,000	(
Other Compensation		500		-500
Related Benefits		329	335	6
Total Personal Services	0	1,829	1,335	-494
Travel	 	4,500	2,500	-2,000
Operating Services		4,400	2,500	-2,000 -1,900
Supplies Total On proting Funcinditures		3,000	2,000	-1,000
Total Operating Expenditures	0	11,900	7,000	-4,900
Professional Services		1,100	500	-600
Other Charges		500		-500
Debt Services				(
Interagency Transfers		11	13	
Total Other Charges	0	1,611	513	-1,098
General Acquistions	1	-,		(
Library Acquisitions				(
				(
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	(
Department Total	0	15,340	8,848	-6,492
Department Name: Learning Center of Rapides Parish				
Salaries		81,000	82,080	1,080
Other Compensation	T	8,275	8,275	(

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Related Benefits		26,616	27,536	920
Total Personal Services	0	115,891	117,891	2,000
Travel		3,000	2,700	-300
Operating Services		4,200	3,780	-420
Supplies		2,950	2,655	-295
Total Operating Expenditures	0	10,150	9,135	-1,015
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		919	1,062	143
Total Other Charges	0	919	1,062	143
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	126,960	128,088	1,128
Function of: Instruction				
Department Name: Liberal Arts				
Salaries		1,208,828	1,160,554	-48,274
Other Compensation		9,520	7,500	-2,020
Related Benefits		397,217	389,333	-7,884
Total Personal Services	0	1,615,565	1,557,387	-58,178
Travel		1,000	900	-100
Operating Services		8,000	7,300	-700
Supplies		10,050	9,045	-1,005
Total Operating Expenditures	0	19,050	17,245	-1,805
Professional Services		250	125	-125
Other Charges				0
Debt Services				0
Interagency Transfers		13,714	15,021	1,307
Total Other Charges	0	13,964	15,146	1,182
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,648,579	1,589,778	-58,801
Department Name: Management Assistant				
Salaries		113,473	161,669	48,196
Other Compensation		710,470	151,009	-10,190
Related Benefits		37,287	54,235	16,948
Total Personal Services	0	150,760	215,904	65,144
Travel	 	276	138	-138
Operating Services		300	360	60
Supplies		400	380	-20
Total Operating Expenditures	0	976	878	- <u>20</u>
Professional Services	· · · · · ·	0.0	5.0	0
Other Charges				0
Debt Services				0
Interagency Transfers		1,287	2,092	805
Total Other Charges	0	1,287	2,092	805
	⊢	1,207	2,002	000
General Acquistions	J			
General Acquistions Library Acquisitions				
Library Acquisitions				0
	0	0	0	

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Department Name: Mid Year Classified Pay Adj.				
Salaries		2,921	3,046	125
Other Compensation		, -	-,-	(
Related Benefits		960	1,022	62
Total Personal Services	0	3,881	4,068	187
Travel		0,001	1,000	(
Operating Services				(
Supplies				(
Total Operating Expenditures	0	0	0	(
Professional Services		Ü		(
Other Charges				(
Debt Services				(
Interagency Transfers		33	39	(
Total Other Charges	0	33	39	6
_	0	აა	39	
General Acquistions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total	0	3,914	4,107	193
Function of: Instruction				
Department Name: Nursing Salaries		700 077	007.440	04.500
		782,877	807,410	24,533
Other Compensation		3,300	3,300	40.040
Related Benefits		257,251	270,863	13,612
Total Personal Services	0	1,043,428	1,081,573	38,145
Travel		4,150	4,150	
Operating Services		11,120	10,498	-622
Supplies		9,335	7,417	-1,918
Total Operating Expenditures	0	24,605	22,065	-2,540
Professional Services				(
Other Charges				(
Debt Services				(
Interagency Transfers		8,882	10,450	1,568
Total Other Charges	0	8,882	10,450	1,568
General Acquistions				C
Library Acquisitions				(
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	0	1,076,915	1,114,088	37,173
Department Name: Office Administration				
Salaries		163,007	149,102	-13,905
Other Compensation				(
Related Benefits		53,563	50,020	-3,543
Total Personal Services	0	216,570	199,122	-17,448
Travel		407	304	-103
Operating Services		300	423	123
Supplies		600	450	-150
Total Operating Expenditures	0	1,307	1,177	-130
Professional Services		,		
Other Charges				
Debt Services				
Interagency Transfers		1,849	1,930	8
Total Other Charges	0	1,849	1,930	
General Acquistions		1,0-3	1,330	(

Major Repairs	Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Total Acquisitions and Major Repairs 0	Library Acquisitions				0
Department Name: Paralegal Studies					0
Department Name: Paralegal Studies Salaries Salar		0	-		0
Salaries	Department Total	0	219,726	202,229	-17,497
Salaries	Department Name: Paralegal Studies				
Related Benefits			41,896	43,012	1,116
Related Benefits	Other Compensation		·	,	0
Total Personal Services	Related Benefits		13,767	14,429	662
Travel	Total Personal Services	0			1,778
Supplies	Travel		100		0
Supplies	Operating Services		100	100	0
Total Operating Expenditures 0 378 360 780 360 360 780 360 780 360 360 780 360 780 360			178	160	-18
Other Charges ————————————————————————————————————		0	378	360	-18
Debt Services	Professional Services		50	25	-25
Interagency Transfers	Other Charges				0
Total Other Charges 0 525 582					0
Total Other Charges 0 525 582	Interagency Transfers		475	557	82
General Acquisitions		0	525	582	57
Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Department Total 0 56,566 58,383 1 Function of: Instruction Department Name: Radiologic Technology Salaries 202,433 206,393 3 Other Compensation 66,519 69,239 2 Related Benefits 66,519 69,239 2 Total Personal Services 0 268,952 275,632 6 Travel 3,657 3	General Acquistions				0
Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Department Total 0 56,566 58,383 1 Function of: Instruction Department Name: Radiologic Technology Salaries 202,433 206,393 3 Other Compensation 66,519 69,239 2 Related Benefits 66,519 69,239 2 Total Personal Services 0 268,952 275,632 6 Travel 3,657 3	Library Acquisitions				0
Department Total 0 56,566 58,383 1					0
Punction of: Instruction	Total Acquisitions and Major Repairs	0	0	0	0
Department Name: Radiologic Technology	Department Total	0	56,566	58,383	1,817
Salaries	Function of: Instruction				
Other Compensation 66,519 69,239 2 Total Personal Services 0 268,952 275,632 6 Travel 3,657 3,671 3,550 3,611 3,550 3,150 3,600 3,297 2,671 3,600 3,260 3,255 3,500 3,150 3,000 3,000 3,000 3,00	Department Name: Radiologic Technology				
Related Benefits			202,433	206,393	3,960
Total Personal Services 0 268,952 275,632 6 Travel 3,657 3,657 3 6 7 3 6 7 3 65 3 6 4 2 2 75 1 1 1 1 1 1 1 1 1 1 1 1 1 2 2 75 1 2	Other Compensation				0
Travel	Related Benefits				2,720
Departing Services S,030 4,275 Supplies 2,500 2,136 Total Operating Expenditures 0 11,187 10,068 -1 Professional Services Other Charges Debt Services Otal Other Charges Otal Otal Otal Otal Otal Otal Otal Otal	Total Personal Services	0	268,952	275,632	6,680
Supplies 2,500 2,136					0
Total Operating Expenditures 0					-755
Professional Services	• •				-364
Other Charges Debt Services Interagency Transfers 2,297 2,671 Total Other Charges 0 2,297 2,671 General Acquisitions 0 2,297 2,671 General Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Department Total 0 282,436 288,371 5 Department Name: Respiratory Care 352 35		0	11,187	10,068	-1,119
Debt Services					0
Interagency Transfers	•				0
Total Other Charges 0 2,297 2,671 General Acquisitions 0 2,297 2,671 Library Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Department Total 0 282,436 288,371 5 Department Name: Respiratory Care 151,019 151,284 Other Compensation 0 200,643 202,036 1 Total Personal Services 0 200,643 202,036 1 Travel 4,000 3,600 Operating Services 4,250 3,825 Supplies 3,500 3,150 Total Operating Expenditures 0 11,750 10,575 -1					0
General Acquisitions Library Acquisitions Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 282,436 288,371 5 Department Total 0 282,436 288,371 5 Department Name: Respiratory Care 0 151,019 151,284 Other Compensation 49,624 50,752 1 Total Personal Services 0 200,643 202,036 1 Travel 4,000 3,600 Operating Services 4,250 3,825 Supplies 3,500 3,150 Total Operating Expenditures 0 11,750 10,575 -1			·		374
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs 0 0 0 Department Total 0 282,436 288,371 5 Department Name: Respiratory Care Salaries 151,019 151,284 Other Compensation Related Benefits 49,624 50,752 1 Total Personal Services 0 200,643 202,036 1 Travel 4,000 3,600 Operating Services 4,250 3,825 Supplies 3,500 3,150 Total Operating Expenditures 0 11,750 10,575 -1		0	2,297	2,671	374
Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Department Total 0 282,436 288,371 5 Department Name: Respiratory Care Salaries 151,019 151,284 Other Compensation Related Benefits 49,624 50,752 1 Total Personal Services 0 200,643 202,036 1 Travel 4,000 3,600 Operating Services 4,250 3,825 Supplies 3,500 3,150 Total Operating Expenditures 0 11,750 10,575 -1					0
Total Acquisitions and Major Repairs 0 0 0 Department Total 0 282,436 288,371 5 Department Name: Respiratory Care Salaries 151,019 151,284 Other Compensation 49,624 50,752 1 Related Benefits 49,624 50,752 1 Total Personal Services 0 200,643 202,036 1 Travel 4,000 3,600 Operating Services 4,250 3,825 Supplies 3,500 3,150 Total Operating Expenditures 0 11,750 10,575 -1					0
Department Total 0 282,436 288,371 5 Department Name: Respiratory Care Salaries 151,019 151,284 Other Compensation 49,624 50,752 1 Related Benefits 49,624 50,752 1 Total Personal Services 0 200,643 202,036 1 Travel 4,000 3,600 Operating Services 4,250 3,825 Supplies 3,500 3,150 Total Operating Expenditures 0 11,750 10,575 -1		0	0	0	0
Department Name: Respiratory Care 151,019 151,284 Other Compensation 49,624 50,752 1 Related Benefits 0 200,643 202,036 1 Travel 4,000 3,600 Operating Services 4,250 3,825 Supplies 3,500 3,150 Total Operating Expenditures 0 11,750 10,575 -1				-	5,935
Salaries 151,019 151,284 Other Compensation 49,624 50,752 1 Related Benefits 0 200,643 202,036 1 Travel 4,000 3,600 Operating Services 4,250 3,825 Supplies 3,500 3,150 Total Operating Expenditures 0 11,750 10,575 -1	•		·	·	•
Other Compensation 49,624 50,752 1 Related Benefits 0 200,643 202,036 1 Travel 4,000 3,600 Operating Services 4,250 3,825 Supplies 3,500 3,150 Total Operating Expenditures 0 11,750 10,575 -1	<u> </u>		454.040	454 004	205
Related Benefits 49,624 50,752 1 Total Personal Services 0 200,643 202,036 1 Travel 4,000 3,600 Operating Services 4,250 3,825 Supplies 3,500 3,150 Total Operating Expenditures 0 11,750 10,575 -1			151,019	151,284	265
Total Personal Services 0 200,643 202,036 1 Travel 4,000 3,600 Operating Services 4,250 3,825 Supplies 3,500 3,150 Total Operating Expenditures 0 11,750 10,575 -1			40.604	E0 750	4 400
Travel 4,000 3,600 Operating Services 4,250 3,825 Supplies 3,500 3,150 Total Operating Expenditures 0 11,750 10,575 -1					1,128
Operating Services 4,250 3,825 Supplies 3,500 3,150 Total Operating Expenditures 0 11,750 10,575 -1		0			1,393
Supplies 3,500 3,150 Total Operating Expenditures 0 11,750 10,575 -1					-400
Total Operating Expenditures 0 11,750 10,575 -1					-425
					-350
Dueforeignal Compiesa		0	11,750	10,575	-1,175
Professional Services Other Charges					0

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Debt Services				(
Interagency Transfers		1,713	1,958	24
Total Other Charges	0	1,713	1,958	245
General Acquistions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total	0	214,106	214,569	463
Department Name: Sciences				
Salaries		1,036,567	1,063,595	27,028
Other Compensation		9,520	7,500	-2,020
Related Benefits		340,613	356,806	16,193
Total Personal Services	0	1,386,700	1,427,901	41,201
Travel	0	1,100	1,012	-88
Operating Services		10,450	9,225	-1,225
Supplies		12,300	10,975	-1,225 -1,325
	0			
Total Operating Expenditures	0	23,850	21,212	-2,638
Professional Services				<u>C</u>
Other Charges				<u>C</u>
Debt Services				С
Interagency Transfers		11,760	13,766	2,006
Total Other Charges	0	11,760	13,766	2,006
General Acquistions				C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	0	1,422,310	1,462,879	40,569
Function of: Instruction				•
Department Name: Summer Session				
Salaries		158,434	146,762	-11,672
Other Compensation				0
Related Benefits		52,061	49,235	-2,826
Total Personal Services	0	210,495	195,997	-14,498
Travel				C
Operating Services				C
Supplies				C
Total Operating Expenditures	0	0	0	C
Professional Services		-	-	C
Other Charges				Č
Debt Services				C
Interagency Transfers		1,797	1,900	103
Total Other Charges	0	1,797	1,900	103
General Acquistions	0	1,737	1,900	
				<u>C</u>
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	11.00
Department Total	0	212,292	197,897	-14,395
Department Name: Unallocated Personnel Savings				
Salaries		288,060	168,895	-119,165
Other Compensation				(
Related Benefits		94,655	56,659	-37,996
Total Personal Services	0	382,715	225,554	-157,161
Travel		, -	,	(
Operating Services				

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Supplies				(
Total Operating Expenditures	0	0	0	(
Professional Services				(
Other Charges				(
Debt Services				(
Interagency Transfers		5,294	2,186	-3,108
Total Other Charges	0	5,294	2,186	-3,108
General Acquistions		·	·	(
Library Acquisitions				C
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total	0	388,009	227,740	-160,269
Department Total	1	300,003	221,140	-100,200
Department Name: Unallocated Travel, Supplies & Equip.				
Salaries				<u>C</u>
Other Compensation				
Related Benefits		_	_	(
Total Personal Services	0	0	0	C
Travel		12,127		-12,127
Operating Services				C
Supplies		25,209	25,909	700
Total Operating Expenditures	0	37,336	25,909	-11,427
Professional Services				(
Other Charges				(
Debt Services				(
Interagency Transfers				C
Total Other Charges	0	0	0	
General Acquistions		Ŭ		(
Library Acquisitions				(
Major Repairs				
		0	0	(
Total Acquisitions and Major Repairs	0	37,336	25,909	-11,427
Department Total	0	37,336	25,909	-11,421
Function of: Instruction Total				
Salaries		5,123,752	4,992,421	-131,331
Other Compensation		84,689	76,619	-8,070
Related Benefits		1,683,649	1,674,816	-8,833
Total Personal Services	0	6,892,090	6,743,856	-148,234
Travel		55,593	37,142	-18,451
Operating Services	 	80,910	80,961	51
Supplies		107,794	89,943	-17,851
Total Operating Expenditures	0	244,297	208,046	
Professional Services	"	·		-36,251
	 	4,450	3,225	-1,225
Other Charges		1,000	800	-200
Debt Services		0	04.04	4.40
Interagency Transfers		60,154	64,615	4,461
Total Other Charges	0	65,604	68,640	3,036
General Acquistions		0	0	C
Library Acquisitions		0	0	
Major Repairs		0	0	C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	0	7,201,991	7,020,542	-181,449
Function of: Academic Support				
Department Name: Academic Affairs & Services				
Salaries	1	173,115	139,576	-33,539
Other Compensation	H	170,110	.50,070	00,000

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Related Benefits		56,885	46,824	-10,061
Total Personal Services	0	230,000	186,400	-43,600
Travel		3,000	2,400	-600
Operating Services		4,600	4,390	-210
Supplies		1,200	1,080	-120
Total Operating Expenditures	0	8,800	7,870	-930
Professional Services		,	,	(
Other Charges				C
Debt Services				(
Interagency Transfers		1,964	1,806	-158
Total Other Charges	0	1,964	1,806	-158
General Acquistions		,	,	(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total	0	240,764	196,076	-44,688
-		,	.00,010	,000
Department Name: Faculty Professional Development				
Salaries Other Compensation				(
Other Compensation				
Related Benefits				(
Total Personal Services	0	0	0	(
Travel		25,000	25,000	(
Operating Services				(
Supplies				C
Total Operating Expenditures	0	25,000	25,000	C
Professional Services				(
Other Charges				C
Debt Services				C
Interagency Transfers				C
Total Other Charges	0	0	0	C
General Acquistions				(
Library Acquisitions				(
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	0	25,000	25,000	C
Department Name: Library Admin				
Salaries		256,717	263,934	7,217
Other Compensation	+	5,480	5,480	7,217
Related Benefits		84,356	88,542	4,186
Total Personal Services	0	346,553	357,956	11,403
Travel		1,500	1,350	-150
Operating Services	+	3,900	3,510	-150 -390
	+		,	
Supplies Total Operating Expanditures		2,040	1,836	-204
Total Operating Expenditures	0	7,440	6,696	-744
Professional Services				(
Other Charges				(
Debt Services				(
Interagency Transfers		2,912	3,416	504
Total Other Charges	0	2,912	3,416	504
General Acquistions				(
Library Acquisitions				(
Major Repairs				(
Major Repairs Total Acquisitions and Major Repairs Department Total	0	0	0	(

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Department Name: Library Books				
Salaries				C
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0	0	C
Travel				C
Operating Services				C
Supplies		2,000	1,800	-200
Total Operating Expenditures	0	2,000	1,800	-200
Professional Services		,	•	C
Other Charges				Č
Debt Services				
Interagency Transfers				C
Total Other Charges	0	0	0	C
General Acquistions		· ·	Ŭ	
Library Acquisitions		37,000	30,000	-7,000
Major Repairs		37,000	30,000	-7,000
Total Acquisitions and Major Repairs	0	37,000	30,000	-7,000
· · · · · · · · · · · · · · · · · · ·	0	39,000	31,800	
Department Total	0	39,000	31,800	-7,200
Department Name: Library Periodicals				
Salaries				C
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0	0	C
Travel				C
Operating Services				
Supplies				C
Total Operating Expenditures	0	0	0	C
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				(
Total Other Charges	0	0	0	(
General Acquistions	0	0	0	
Library Acquisitions		32,000	25,000	-7,000
Major Repairs		32,000	25,000	-7,000
	0	22.000	25 000	
Total Acquisitions and Major Repairs	0	32,000	25,000 25,000	-7,000 -7,000
Department Total	0	32,000	25,000	-7,000
Department Name: Unallocated Personnel				
Salaries		1,154	1,201	47
Other Compensation				C
Related Benefits		379	403	24
Total Personal Services	0	1,533	1,604	71
Travel				(
Operating Services				(
Supplies				C
Total Operating Expenditures	0	0	0	C
Professional Services				C
Other Charges				(
Debt Services				(
Interagency Transfers		13	16	3
Total Other Charges	0	13	16	3
General Acquistions		13	10	(
Library Acquisitions				(

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	0	1,546	1,620	74
Function of: Academic Support Total				
Salaries		430,986	404,711	-26,275
Other Compensation		5,480	5,480	C
Related Benefits		141,620	135,769	-5,851
Total Personal Services	0	578,086	545,960	-32,126
Travel		29,500	28,750	-750
Operating Services		8,500	7,900	-600
Supplies		5,240	4,716	-524
Total Operating Expenditures	0	43,240	41,366	-1,874
Professional Services		0	0	C
Other Charges		0	0	C
Debt Services		0	0	C
Interagency Transfers		4,889	5,238	349
Total Other Charges	0	4,889	5,238	349
General Acquistions		0	0	C
Library Acquisitions		69,000	55,000	-14,000
Major Repairs		0	0	C
Total Acquisitions and Major Repairs	0	69,000	55,000	-14,000
Department Total	0	695,215	647,564	-47,651
Function of: Student Services		·		
Department Name: Academic Assistance				
Salaries		11,825	11,825	C
Other Compensation		6,720	3,500	-3,220
Related Benefits		3,886	3,967	81
Total Personal Services	0	22,431	19,292	-3,139
Travel				C
Operating Services		1,200	1,080	-120
Supplies				C
Total Operating Expenditures	0	1,200	1,080	-120
Professional Services				C
Other Charges				C
Debt Services				C
Interagency Transfers		134	153	19
Total Other Charges	0	134	153	19
General Acquistions				C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	0	23,765	20,525	-3,240
Department Name: Career Services				
Salaries		3,744	7,707	3,963
Other Compensation		3,800	1,200	
Related Benefits		1,230	2,586	
Total Personal Services	0	8,774	11,493	
Travel		·	*	C
Operating Services				C
Supplies				(
Total Operating Expenditures	0	0	0	(
Professional Services				(
Other Charges				(
Debt Services				(

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Interagency Transfers		42	100	58
Total Other Charges	0	42	100	58
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	8,816	11,593	2,777
Department Name: Registrar & Admissions				
Salaries		169,582	175,729	6,147
Other Compensation		3,560	3,560	0
Related Benefits		55,724	58,952	3,228
Total Personal Services	0	228,866	238,241	9,375
Travel		2,500	2,250	-250
Operating Services		18,025	16,223	-1,802
Supplies		8,240	7,416	-824
Total Operating Expenditures	0	28,765	25,889	-2,876
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,924	2,275	351
Total Other Charges	0	1,924	2,275	351
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total Function of: Student Services	0	259,555	266,405	6,850
Department Name: Student Affairs Salaries		230,444	237,839	7,395
Other Compensation		4,160	3,000	-1,160
Related Benefits		75,723	79,788	4,065
Total Personal Services	0	310,327	320,627	10,300
Travel		4,500	4,250	-250
Operating Services		14,724	12,875	-1,849
Supplies		7,058	6,529	-529
Total Operating Expenditures	0	26,282	23,654	-2,628
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,614	3,078	464
Total Other Charges	0	2,614	3,078	464
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	339,223	347,359	8,136
Department Name: Student Aid				
Salaries		163,468	169,476	6,008
Other Compensation		6,720	6,720	0
Related Benefits		53,715	56,855	3,140
Total Personal Services	0	223,903	233,051	9,148
Travel		3,500	3,500	0
Operating Services		15,000	12,450	-2,550
Supplies		7,000	7,000	0

Professional Sarvices Debt Services Interagency Transfers Otal Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Uniteragency Transfers Total Other Charges General Acquisitions Uniteragency Transfers O	Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Other Charges Debt Services Interagency Transfers Interagency Transfer	Total Operating Expenditures	0	25,500	22,950	-2,550
Debt Services	Professional Services				(
Interagency Transfers	Other Charges				(
Total Other Charges	Debt Services				(
General Acquisitions Library Acquisitions Major Repairs O	Interagency Transfers		1,855	2,194	339
General Acquisitions Library Acquisitions Major Repairs O	Total Other Charges	0	1,855	2,194	339
Library Acquisitions					(
Major Repairs					(
Total Acquisitions and Major Repairs 0 0 0 0 0 0 0 0 0					C
Department Total 0 251,258 258,195 6,93		0	0	0	C
Salaries	Department Total		251,258	258,195	6,937
Salaries	Denartment Name: Student Develonment				
2,240			71 012	66 030	-4 083
Related Benefits					
Total Personal Services 0 97,782 90,883 -6,85 Travel					
1,400					
Caperating Services Caperating Expenditures Caperating Expenditu		U			
2,800 2,600 -20					-100
Total Operating Expenditures 0 10,500 9,450 -1,050 -1,					-750
Professional Services Other Charges Debt Services Interagency Transfers Debt General Acquisitions Major Repairs Department Services Department Total Department Departmen		_	,		-200
Other Charges Debt Services Debt Services Debt Services Interagency Transfers \$ 1816 866 5 Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Salaries Other Compensation Related Benefits Total Personal Services Departing Services Supplies Supplies Total Operating Expenditures Other Charges Debt Services Other Charges Debt Services Department Other Charges Department Other Charges Department Other Charges Department Other Charges Debt Services Debt Services Department Other Charges Debt Services		0	10,500	9,450	-1,050
Debt Services					C
Interagency Transfers	Other Charges				C
Total Other Charges 0 816 866 55 55 55 55 55 55	Debt Services				C
General Acquisitions	Interagency Transfers		816	866	50
Library Acquisitions Major Repairs	Total Other Charges	0	816	866	50
Library Acquisitions Major Repairs	General Acquistions				C
Major Repairs					C
Total Acquisitions and Major Repairs					C
Department Total 0		0	0	0	
Department Name: Unallocated Personnel Salaries 5,421 5,519 5 5 5 5 5 5 5 5 5			-		
Salaries	Function of: Student Services		100,000	101,133	7,000
Salaries	Denartment Name: Unallocated Personnel				
Other Compensation 1,782 1,851 6 Total Personal Services 0 7,203 7,370 16 Travel 0 0 7,370 16 Operating Services 0 0 0 0 Supplies 0 0 0 0 0 Professional Services 0 1 0 1 0 1 0 1 0 1 0			5 421	5 510	98
Related Benefits			5,421	5,519	90
Total Personal Services 0 7,203 7,370 16			1 700	1 051	69
Travel					
Operating Services 0 0 0 Supplies 0 0 0 Professional Services 0 0 0 Other Charges 0 0 0 Debt Services 0 62 71 Interagency Transfers 0 62 71 Total Other Charges 0 62 71 General Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Department Total 0 7,265 7,441 17 Function of: Student Services Total 656,396 675,025 18,62 Other Compensation 27,200 19,480 -7,72		U	7,203	7,370	
Supplies 0 0 0 Professional Services 0 0 0 Other Charges 0 0 0 Debt Services 0 62 71 Interagency Transfers 62 71 Total Other Charges 0 62 71 General Acquisitions 0 62 71 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Department Total 0 7,265 7,441 17 Function of: Student Services Total 656,396 675,025 18,62 Other Compensation 27,200 19,480 -7,72					<u> </u>
Total Operating Expenditures 0 0 0 Professional Services 0 0 0 Other Charges 0 0 0 Debt Services 0 62 71 Interagency Transfers 0 62 71 Total Other Charges 0 62 71 General Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Department Total 0 7,265 7,441 17 Function of: Student Services Total 656,396 675,025 18,62 Other Compensation 27,200 19,480 -7,72					(
Professional Services 0 Other Charges 0 Debt Services 62 71 Interagency Transfers 62 71 Total Other Charges 0 62 71 General Acquisitions 0 62 71 Library Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 7,265 7,441 17 Eunction of: Student Services Total 656,396 675,025 18,62 Other Compensation 27,200 19,480 -7,72					(
Other Charges Debt Services Interagency Transfers 62 71 Total Other Charges 0 62 71 General Acquisitions 0 62 71 Library Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 7,265 7,441 17 Function of: Student Services Total 656,396 675,025 18,62 Other Compensation 27,200 19,480 -7,72		0	0	0	C
Debt Services					(
Interagency Transfers					(
Total Other Charges 0 62 71 General Acquisitions 0 0 0 Library Acquisitions 0 0 0 Major Repairs 0 0 0 0 Department Total 0 7,265 7,441 17 Function of: Student Services Total 656,396 675,025 18,62 Other Compensation 27,200 19,480 -7,72					(
General Acquisitions	Interagency Transfers			71	Ş
General Acquisitions	Total Other Charges	0	62	71	Ç
Library Acquisitions 0 7,265 7,441 17 17 0 <	General Acquistions				(
Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Department Total 0 7,265 7,441 17 Function of: Student Services Total 566,396 675,025 18,62 Other Compensation 27,200 19,480 -7,72					C
Total Acquisitions and Major Repairs 0 0 0 Department Total 0 7,265 7,441 17 Function of: Student Services Total 581aries 656,396 675,025 18,62 Other Compensation 27,200 19,480 -7,72					C
Department Total 0 7,265 7,441 17 Function of: Student Services Total 656,396 675,025 18,62 Other Compensation 27,200 19,480 -7,72		0	n	n	(
Salaries 656,396 675,025 18,62 Other Compensation 27,200 19,480 -7,72	Department Total		~	_	176
Salaries 656,396 675,025 18,62 Other Compensation 27,200 19,480 -7,72	Function of: Student Services Total				
Other Compensation 27,200 19,480 -7,72			6E6 200	675 005	10.600
D 1 (1D) ()	Other Compensation Related Benefits		27,200 215,690	19,480 226,452	-7,720 10,762

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Total Personal Services	0	899,286	920,957	21,671
Travel		11,900	11,300	-600
Operating Services		55,249	48,178	-7,07
Supplies		25,098	23,545	-1,553
Total Operating Expenditures	0	92,247	83,023	-9,224
Professional Services		0	0	(
Other Charges		0	0	(
Debt Services		0	0	(
Interagency Transfers		7,447	8,737	1,290
Total Other Charges	0	7,447	8,737	1,290
General Acquistions		, 0	0	, - (
Library Acquisitions		0	0	(
Major Repairs		0	0	(
Total Acquisitions and Major Repairs	0	0	0	
Department Total	0	998,980	1,012,717	13,73
Function of: Institutional Services		990,900	1,012,717	13,737
D				
Department Name: Bad Debt Expense				
Salaries				(
Other Compensation				(
Related Benefits		0	0	(
Total Personal Services	0	0	0	(
Travel				(
Operating Services				(
Supplies				(
Total Operating Expenditures	0	0	0	(
Professional Services				(
Other Charges		65,000	65,000	(
Debt Services				(
Interagency Transfers				(
Total Other Charges	0	65,000	65,000	(
General Acquistions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total	0	65,000	65,000	(
Deventment Names Bennel ID Cond Cost				
Department Name: Bengal ID Card Cost Salaries				(
				(
Other Compensation Related Benefits				(
Total Personal Services	0	0	0	
	0	0	0	(
Travel		00.000	00.000	(
Operating Services		20,000	20,000	(
Supplies		10,000	10,000	(
Total Operating Expenditures	0	30,000	30,000	(
Professional Services				(
Other Charges				(
Debt Services				(
Interagency Transfers				(
Total Other Charges	0	0	0	(
General Acquistions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total	0	30,000	30,000	(
		33,330	30,000	

Detail of Departmental Costs by Function Function/Department	Actual	Budgeted	Budgeted	2009-10+/-
	2008-09	2008-09	2009-10	2008-09
Department Name: Business Affairs		105.007	400.007	10.000
Salaries		465,397	482,227	16,830
Other Compensation		7,790	7,790	0.045
Related Benefits		152,928	161,773	8,845
Total Personal Services	0	626,115	651,790	25,675
Travel		3,500	3,200	-300
Operating Services		22,037	22,438	401
Supplies		14,547	12,774	-1,773
Total Operating Expenditures	0	40,084	38,412	-1,672
Professional Services		10,000	8,000	-2,000
Other Charges Debt Services		3,500	2,150	-1,350
		44.040	44.000	0
Interagency Transfers		14,343	14,063	-280
Total Other Charges	0	27,843	24,213	-3,630
General Acquistions				0
Library Acquisitions				0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	714 445	
Department Total Function of: Institutional Services	0	694,042	714,415	20,373
runction of institutional Services				
Department Name: Casualty Insurance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		189,269	219,823	30,554
Total Other Charges	0	189,269	219,823	30,554
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	189,269	219,823	30,554
Department Name: Chancellors Office				
Salaries	+	223,315	243,557	20,242
Other Compensation		1,520	1,520	
Related Benefits	 	73,381	81,707	8,326
Total Personal Services	0	298,216	326,784	28,568
Travel		12,000	10,800	-1,200
Operating Services		9,028	8,125	-903
Supplies		8,000	7,200	-800
Total Operating Expenditures	0	29,028	26,125	-2,903
Professional Services		_==,===		0
Other Charges		14,500	14,500	0
Debt Services		. 1,000	. 1,000	0
Interagency Transfers		2,533	3,152	619
			17,652	
	0	17.0331	17.0021	619
Total Other Charges General Acquistions	0	17,033	17,052	619 0

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	344,277	370,561	26,284
Department Name: Credit Charges				
Salaries				0
Other Compensation				0
Related Benefits				C
Total Personal Services	0	0	0	0
Travel				C
Operating Services		19,500	19,500	0
Supplies				0
Total Operating Expenditures	0	19,500	19,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	19,500	19,500	0
Function of: Institutional Services				
Department Name: Grants				
Salaries		10,375	10,658	283
Other Compensation				0
Related Benefits		3,409	3,576	167
Total Personal Services	0	13,784	14,234	450
Travel		315	284	-31
Operating Services		1,738	1,564	-174
Supplies		1,000	900	-100
Total Operating Expenditures	0	3,053	2,748	-305
Professional Services				0
Other Charges				0
Debt Services		440	400	0
Interagency Transfers		118	138	20
Total Other Charges	0	118	138	20
General Acquisitions				0
Library Acquisitions				0
Major Repairs Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	16,955	17,120	165
Department Total	0	16,955	17,120	100
Department Name: Institutional Development		0= 105	20.00=	0.00
Salaries		37,100	39,326	2,226
Other Compensation		3,300	3,300	0
Related Benefits		12,191	13,193	1,002
Total Personal Services	0	52,591	55,819	3,228
Travel		2,200	1,980	-220
Operating Services		5,000	4,500	-500
Supplies		2,500	2,250	-250
Total Operating Expenditures	0	9,700	8,730	-970
Professional Services				<u>C</u>
Other Charges				
Debt Services				

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Interagency Transfers		421	509	88
Total Other Charges	0	421	509	88
General Acquistions				(
Library Acquisitions				(
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	0	62,712	65,058	2,346
Department Name: Institutional Research				
Salaries				C
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0	0	C
Travel				C
Operating Services		12,000	12,000	C
Supplies		1,000	1,000	C
Total Operating Expenditures	0	13,000	13,000	C
Professional Services	"	. 5,556	. 3,000	C
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquistions		U	U	0
				0
Library Acquisitions				
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	13,000	13,000	0
Function of: Institutional Services				
Department Name: Mid-Year Classified Step				
Salaries		8,811	9,227	416
Other Compensation				0
Related Benefits		2,895	3,095	200
Total Personal Services	0	11,706	12,322	616
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		100	119	19
Total Other Charges	0	100	119	19
General Acquistions				C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	0	11,806	12,441	635
Deventment Name, Mater Bank				
Department Name: Motor Pool				
Salaries				<u>C</u>
Other Compensation				(
Related Benefits				C
Total Personal Services	0	0	0	(
Travel				C
Operating Services		10,500	10,500	C
Supplies				C

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Total Operating Expenditures	0	10,500	10,500	(
Professional Services				(
Other Charges				(
Debt Services				(
Interagency Transfers				(
Total Other Charges	0	0	0	(
General Acquistions		20,000		-20,000
Library Acquisitions		-,		(
Major Repairs				(
Total Acquisitions and Major Repairs	0	20,000	0	-20,000
Department Total	0	30,500	10,500	-20,000
Department Name: Office of Information Technology				
Department Name: Office of Information Technology		005.040	000 544	05.000
Salaries		305,343	269,514	-35,829
Other Compensation		13,530	9,000	-4,530
Related Benefits		100,335	90,414	-9,921
Total Personal Services	0	419,208	368,928	-50,280
Travel		3,475	3,475	C
Operating Services		19,674	19,674	C
Supplies		169,773	169,773	C
Total Operating Expenditures	0	192,922	192,922	C
Professional Services				C
Other Charges				C
Debt Services				C
Interagency Transfers		3,464	3,488	24
Total Other Charges	0	3,464	3,488	24
General Acquistions		5,151	2,120	C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	
Department Total	0	-		
Function of: Institutional Services	0	615,594	565,338	-50,256
D () () () () () () () () () (
Department Name: Official Functions Salaries				C
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0	0	C
	0	U	U	
Travel		500	450	C
Operating Services		500	450	-50
Supplies		2,093	2,004	-89
Total Operating Expenditures	0	2,593	2,454	-139
Professional Services		800	600	-200
Other Charges		3,200	2,880	-320
Debt Services				C
Interagency Transfers				C
Total Other Charges	0	4,000	3,480	-520
General Acquistions				C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	0	6,593	5,934	-659
Department Name: Public Affairs				
		44 500	4E 0E0	4 227
Salaries		44,520	45,856	1,336
Other Compensation		3,300	3,300	(
Related Benefits		14,629	15,383	754

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Total Personal Services	0	62,449	64,539	2,090
Travel		500	450	-50
Operating Services		73,836	66,552	-7,284
Supplies		1,500	1,250	-250
Total Operating Expenditures	0	75,836	68,252	-7,584
Professional Services		,	,	Č
Other Charges				
Debt Services				C
Interagency Transfers		505	594	89
Total Other Charges	0	505	594	89
General Acquistions		000	00.	(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
		-	-	
Department Total	0	138,790	133,385	-5,405
Department Name: Staff Development				
Salaries				(
Other Compensation				C
Related Benefits				(
Total Personal Services	0	0	0	C
Travel		3,000	3,000	(
Operating Services		3,000	0,000	(
Supplies				(
Total Operating Expenditures	0	3,000	3,000	(
Professional Services		0,000	0,000	(
Other Charges				(
Debt Services				(
				(
Interagency Transfers		0	0	
Total Other Charges	0	0	0	(
General Acquistions				(
Library Acquisitions				(
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	0	3,000	3,000	C
Function of: Institutional Services				
Department Name: Staff Recruitment				
Salaries				(
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0	0	C
Travel		2,000	1,500	-500
Operating Services		3,603	3,542	-61
Supplies		0,000	0,0 12	0
Total Operating Expenditures	0	5,603	5,042	-561
Professional Services		3,003	5,042	_
Other Charges				(
				(
Debt Services				
Interagency Transfers			2	(
Total Other Charges	0	0	0	(
General Acquistions				(
Library Acquisitions				(
Major Repairs				(
		_	0	(
Total Acquisitions and Major Repairs Department Total	0	5,603	0 5,042	-56

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Department Name: System Allocat. Gen. Admin. Expenses				
Salaries				
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	(
Travel		0.4.5.40	0.4.7.40	(
Operating Services		34,518	34,518	(
Supplies		0.4.540	0.4.540	(
Total Operating Expenditures	0	34,518	34,518	(
Professional Services				(
Other Charges				(
Debt Services				(
Interagency Transfers		0	0	(
Total Other Charges	0	0	0	
General Acquisitions				(
Library Acquisitions				0
Major Repairs Total Acquisitions and Major Repairs	0	0	0	(
	-	-		
Department Total	0	34,518	34,518	(
Department Name: Telecommunications				
Salaries				C
Other Compensation				C
Related Benefits				(
Total Personal Services	0	0	0	C
Travel				C
Operating Services		21,000	1,000	-20,000
Supplies		_ :,000	.,,,,,	C
Total Operating Expenditures	0	21,000	1,000	-20,000
Professional Services		,	,	,
Other Charges				(
Debt Services				(
Interagency Transfers				(
Total Other Charges	0	0	0	C
General Acquistions				C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	0	21,000	1,000	-20,000
Function of: Institutional Services				
Department Name: Unallocated Support - Personnel				
Salaries	+			(
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	
Travel		U	U	
Operating Services				
Supplies	 	90,000	53,107	-36,893
Supplies Total Operating Expenditures	0	90,000	53,107	-36,893
Professional Services		30,000	55,107	-50,090
Other Charges				(
Other Charges Debt Services	 			
	 			(
Interagency Transfers		0	^	(
Total Other Charges	0	0	0	
General Acquisitions				(
Library Acquisitions				(

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	90,000	53,107	-36,893
Function of: Institutional Services Total				
Salaries		1,094,861	1,100,365	5,504
Other Compensation		29,440	24,910	-4,530
Related Benefits		359,768	369,141	9,373
Total Personal Services	0	1,484,069	1,494,416	10,347
Travel		26,990	24,689	-2,301
Operating Services		252,934	224,363	-28,571
Supplies		300,413	260,258	-40,155
Total Operating Expenditures	0	580,337	509,310	-71,027
Professional Services		10,800	8,600	-2,200
Other Charges		86,200	84,530	-1,670
Debt Services		0	0	0
Interagency Transfers		210,753	241,886	31,133
Total Other Charges	0	307,753	335,016	27,263
General Acquistions		20,000	0	-20,000
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	20,000	0	-20,000
Department Total	0	2,392,159	2,338,742	-53,417
Function of: Scholarships				
Department Name: Athletic				
Salaries				C
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0	0	0
Travel				C
Operating Services				C
Supplies				C
Total Operating Expenditures	0	0	0	0
Professional Services				C
Other Charges		160,077	160,077	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	160,077	160,077	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	160,077	160,077	0
Department Name: Board of Supervisors				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				C
Supplies				C
Total Operating Expenditures	0	0	0	(
Professional Services				C
Other Charges		2,220	2,220	C
Debt Services				(

Detail of Departmental Costs by Function Function/Department	Actual	Budgeted	Budgeted	2009-10+/-
·	2008-09	2008-09	2009-10	2008-09
Interagency Transfers				0
Total Other Charges	0	2,220	2,220	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,220	2,220	0
Department Name: Centennial Honor				
Salaries				0
				0
Other Compensation Related Benefits				0
		0	0	
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		60,000	60,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	60,000	60,000	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	60,000	60,000	0
Function of: Scholarships		00,000	00,000	
Department Name: Chancellor's Scholarship				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		2,000	2,000	0
Debt Services		_,,,,,	=,000	0
Interagency Transfers				0
Total Other Charges	0	2,000	2,000	0
General Acquistions		2,000	2,000	0
Library Acquisitions				0
				0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	
Department Total	0	2,000	2,000	0
Department Name: Fee Exemptions				
·				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Travel Operating Services				0

Total Operating Expenditures	008-09
Professional Services	
Other Charges 70,000 70,000 Debt Services	
Debt Services	
Interagency Transfers	
Total Other Charges	
General Acquisitions	
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs 0 0 0 Department Total 0 70,000 Department Name: Institutional Matching - SEOG Salaries Other Compensation Related Benefits Total Personal Services 0 0 0 0 0 Travel Operating Services Supplies Other Charges	
Major Repairs	
Total Acquisitions and Major Repairs 0 0 0 Department Total 0 70,000 70,000 Department Name: Institutional Matching - SEOG Salaries Other Compensation Image: Compensation of the compensat	
Department Total	(
Department Name: Institutional Matching - SEOG	(
Salaries Other Compensation Related Benefits 0 0 0 Total Personal Services 0 0 0 Travel 0 0 0 0 Operating Services 0 0 0 0 Supplies 0 0 0 0 0 Total Operating Expenditures 0 1 0 32,134 <td< td=""><td>(</td></td<>	(
Salaries Other Compensation Related Benefits 0 0 0 Total Personal Services 0 0 0 Travel 0 0 0 Operating Services 0 0 0 Supplies 0 0 0 Total Operating Expenditures 0 0 0 Professional Services 0 0 0 Other Charges 32,134 32,134 32,134 Debt Services 0 32,134 32,134 Interagency Transfers 0 32,134 32,134 General Acquisitions 0 32,134 32,134 General Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Department Total 0 32,134 32,134 Function of: Scholarships 0 32,134 32,134	(
Other Compensation Related Benefits Total Personal Services 0 0 0 Travel 0 0 0 Operating Services 0 0 0 Supplies 0 0 0 Total Operating Expenditures 0 0 0 Professional Services 0 0 0 Other Charges 32,134 32,134 32,134 Debt Services 0 32,134 32,134 Interagency Transfers 0 32,134 32,134 General Acquisitions 0 32,134 32,134 General Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Department Total 0 32,134 32,134 Function of: Scholarships 0 32,134 32,134	(
Related Benefits 0 0 0 Travel 0 0 0 Operating Services 0 0 0 Supplies 0 0 0 Total Operating Expenditures 0 0 0 Professional Services 0 0 0 Other Charges 32,134 32,134 32,134 Debt Services 0 32,134 32,134 Interagency Transfers 0 32,134 32,134 General Acquisitions 0 32,134 32,134 General Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Department Total 0 32,134 32,134 Function of: Scholarships 0 32,134 32,134	(
Total Personal Services 0 0 0 Travel 0 0 0 Operating Services 0 0 0 Supplies 0 0 0 Professional Services 0 0 0 Other Charges 32,134 32,134 32,134 Debt Services 0 32,134 32,134 Interagency Transfers 0 32,134 32,134 General Acquisitions 0 32,134 32,134 General Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Department Total 0 32,134 32,134 Function of: Scholarships 0 32,134 32,134	
Travel 0 1 0 32,134 32	
Operating Services 0 0 0 Supplies 0 0 0 Professional Services 32,134 32,134 32,134 Other Charges 32,134 32,134 32,134 Debt Services Interagency Transfers 0 32,134 32,134 Total Other Charges 0 32,134 32,134 General Acquisitions Interagency Transfers 0 0 32,134 General Acquisitions 0 <td< td=""><td>(</td></td<>	(
Supplies 0 0 0 Professional Services 0 0 0 Other Charges 32,134 32,134 32,134 Debt Services 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2 1 2 1 2 2 1 2 2 2	(
Total Operating Expenditures 0 0 0 Professional Services 32,134 32,134 Other Charges 32,134 32,134 Debt Services Interagency Transfers 0 32,134 Total Other Charges 0 32,134 32,134 General Acquisitions Interagency Transfers	(
Professional Services 32,134 32,134 Other Charges 32,134 32,134 Debt Services Interagency Transfers 0 32,134 Total Other Charges 0 32,134 32,134 General Acquisitions Interagency Transfers Inter	(
Other Charges 32,134 32,134 Debt Services Interagency Transfers 5 Interagency Transfers 0 32,134 32,134 Total Other Charges 0 32,134 32,134 General Acquisitions 5 5 5 Library Acquisitions 5 5 5 5 Major Repairs 0 <td< td=""><td>(</td></td<>	(
Debt Services Interagency Transfers Total Other Charges 0 32,134 32,134 General Acquisitions Ibrary Acquisitions Library Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 32,134 32,134 Function of: Scholarships 0 32,134 32,134	(
Interagency Transfers	(
Total Other Charges 0 32,134 32,134 General Acquisitions — — Library Acquisitions — — Major Repairs — — Total Acquisitions and Major Repairs 0 0 0 Department Total 0 32,134 32,134 Function of: Scholarships — — —	(
Total Other Charges 0 32,134 32,134 General Acquisitions — — Library Acquisitions — — Major Repairs — — Total Acquisitions and Major Repairs 0 0 0 Department Total 0 32,134 32,134 Function of: Scholarships — — —	
General Acquisitions	(
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Scholarships Department Total Total Acquisitions and Major Repairs Total Acquisitions and Major Repairs Total To	(
Major Repairs 0 0 0 Total Acquisitions and Major Repairs 0 0 0 Department Total 0 32,134 32,134 Function of: Scholarships 0 32,134 32,134	(
Total Acquisitions and Major Repairs 0 0 0 Department Total 0 32,134 32,134 Function of: Scholarships	
Department Total 0 32,134 32,134 Function of: Scholarships	(
Function of: Scholarships	(
Department Name: Merit Service Honor Awards	
Salaries	(
Other Compensation	(
Related Benefits	(
Total Personal Services 0 0 0	(
Travel	(
Operating Services	(
Supplies	(
Total Operating Expenditures 0 0 0	(
Professional Services	(
Other Charges 15,000 15,000	(
Debt Services	(
Interagency Transfers	(
Total Other Charges 0 15,000 15,000	(
General Acquistions	(
Library Acquisitions	(
Major Repairs	(
Total Acquisitions and Major Repairs 0 0 0	
Department Total 0 15,000 15,000	
5 10,000 10,000 10,000	'
Function of: Scholarships Total	
Salaries	
Other Compensation	
Related Benefits	(

Form BOR-4A Institution: <u>LSU at Eunice</u>
Detail of Departmental Costs by Function

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Total Personal Services	0	0	0	(
Travel				(
Operating Services				(
Supplies				(
Total Operating Expenditures	0	0	0	(
Professional Services				(
Other Charges		341,431	341,431	(
Debt Services		2 ,	2 : 1, 12 :	(
Interagency Transfers				(
Total Other Charges	0	341,431	341,431	(
General Acquistions		011,101	011,101	(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total	0	341,431	341,431	
Function of: Plant Operations/Maintenance		341,431	341,431	
Department Names Administration				
Department Name: Administration		22.22	00.701	0.00
Salaries		93,695	96,734	3,039
Other Compensation		3,180	1,500	-1,680
Related Benefits		30,788	32,451	1,663
Total Personal Services	0	127,663	130,685	3,022
Travel		1,250	1,000	-250
Operating Services		4,400	4,260	-140
Supplies		2,000	1,625	-375
Total Operating Expenditures	0	7,650	6,885	-765
Professional Services				(
Other Charges				(
Debt Services				C
Interagency Transfers		1,063	1,252	189
Total Other Charges	0	1,063	1,252	189
General Acquistions		,		(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total	0	136,376	138,822	2,446
Department Name: Buildings				
Salaries		474,893	443,408	-31,485
		474,093	443,400	-31,400
Other Compensation		450.040	4.40.754	7.00
Related Benefits		156,048	148,751	-7,297
Total Personal Services	0	630,941	592,159	-38,782
Travel		500	500	(
Operating Services		41,500	41,500	(
Supplies		65,500	65,500	(
Total Operating Expenditures	0	107,500	107,500	(
Professional Services				(
Other Charges				(
Debt Services				(
Interagency Transfers		5,387	5,739	352
Total Other Charges	0	5,387	5,739	352
General Acquistions		167,327	66,885	-100,442
Library Acquisitions				. (
Major Repairs				(
Total Acquisitions and Major Repairs	0	167,327	66,885	-100,442
Department Total	0	911,155	772,283	-138,872
		,	,	

Detail of Departmental Costs by Function

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Department Name: Building & Property Insurance				
Salaries				C
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0	0	C
Travel				C
Operating Services				C
Supplies		_		C
Total Operating Expenditures	0	0	0	C
Professional Services				C
Other Charges				C
Debt Services				С
Interagency Transfers		64,626	67,592	2,966
Total Other Charges	0	64,626	67,592	2,966
General Acquistions				C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	0	64,626	67,592	2,966
Function of: Plant Operations/Maintenance				
Department Name: Campus Security				
Salaries		98,115	102,040	
Other Compensation		2,680	2,680	
Related Benefits		32,240	34,232	1,992
Total Personal Services	0	133,035	138,952	5,917
Travel		100	90	-10
Operating Services		2,000	1,800	-200
Supplies		1,800	1,620	
Total Operating Expenditures	0	3,900	3,510	-390
Professional Services				C
Other Charges				C
Debt Services				C
Interagency Transfers		1,113	1,321	208
Total Other Charges	0	1,113	1,321	208
General Acquistions				C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	
Department Total	0	138,048	143,783	5,735
Department Name: Grounds				
Salaries		164,869	169,691	4,822
Other Compensation				C
Related Benefits		54,176	56,926	2,750
Total Personal Services	0	219,045	226,617	7,572
Travel		500	500	
Operating Services		6,200	6,200	
Supplies		16,500	16,500	
Total Operating Expenditures	0	23,200	23,200	
Professional Services				C
Other Charges				(
Debt Services				(
Interagency Transfers		1,870	2,196	
Total Other Charges	0	1,870	2,196	
General Acquistions		·	,	(
Library Acquisitions				C

Detail of Departmental Costs by Function

Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Department Total	0	244,115	252,013	7,898
Department Name: Mid-Year Classified Step				
Salaries		12,203	12,216	13
Other Compensation				(
Related Benefits		4,010	4,098	88
Total Personal Services	0	16,213	16,314	101
Travel				(
Operating Services				C
Supplies				(
Total Operating Expenditures	0	0	0	(
Professional Services				(
Other Charges				(
Debt Services		120	150	(
Interagency Transfers Total Other Charges		139 139	158 158	19 19
Total Other Charges	0	139	158	19
General Acquisitions				(
Library Acquisitions Major Repairs				(
Total Acquisitions and Major Repairs		0	0	(
Department Total	0	16,352	16,472	120
Function of: Plant Operations/Maintenance	0	10,332	10,472	120
December of Name (1699)				
Department Name: Utilities				
Salaries				(
Other Compensation				(
Related Benefits Total Personal Services		0	0	(
Travel	0	0	0	(
		515,000	515,000	(
Operating Services Supplies		515,000	313,000	(
Total Operating Expenditures	0	515,000	515,000	(
Professional Services	-	313,000	313,000	(
Other Charges				(
Debt Services				(
Interagency Transfers				(
Total Other Charges	0	0	0	(
General Acquistions		Ŭ	Ŭ	(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	0	515,000	515,000	(
			·	
Function of: Plant Operations/Maintenance Total		6 10 ====	004.055	40.00
Salaries		843,775	824,089	-19,686
Other Compensation		5,860	4,180	-1,680
Related Benefits Total Personal Services		277,262	276,458	-804
	0	1,126,897	1,104,727	-22,170
Travel		2,350	2,090	-260
Operating Services		569,100	568,760	-34
Supplies		85,800 657,350	85,245	-55 <u>!</u>
Total Operating Expenditures	0	657,250	656,095	-1,15
Professional Services		0	0	(
Other Charges Debt Services	<u> </u>	0	0	(

Detail of Departmental Costs by Function

Detail of Departmental Costs by Function				
Function/Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10+/- 2008-09
Interagency Transfers		74,198	78,258	4,060
Total Other Charges	0	74,198	78,258	4,060
General Acquistions		167,327	66,885	-100,442
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	167,327	66,885	-100,442
Department Total	0	2,025,672	1,905,965	-119,707
Function of: Tranfers		_,0_0,0	.,000,000	
Department Name: Loan Fund Matching - Perkins Loan				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services		O O	U	0
Other Charges		5.092	5,982	0
Debt Services		5,982	5,962	0
				0
Interagency Transfers		5.000	5.000	
Total Other Charges	0	5,982	5,982	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,982	5,982	0
Function of: Tranfers Total				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	
		5,982	5,982	0
Other Charges				
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	5,982	5,982	0
General Acquistions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,982	5,982	0
Grand Total				
Grand Total		0.4.40.770	7,000,044	450 450
Salaries		8,149,770	7,996,611	-153,159
Other Compensation		152,669	130,669	-22,000
Related Benefits		2,677,989	2,682,636	4,647
Total Personal Services	0	10,980,428	10,809,916	-170,512
Travel		126,333	103,971	-22,362
10 0		966,693	930,162	26 521
Operating Services Supplies		524,345	463,707	-36,531 -60,638

Board of Regents Form BOR-4A

Detail of Departmental Costs by Function

Function/Department	Actual	Budgeted	Budgeted	2009-10+/-
	2008-09	2008-09	2009-10	2008-09
Total Operating Expenditures	0	1,617,371	1,497,840	-119,531
Professional Services		15,250	11,825	-3,425
Other Charges		434,613	432,743	-1,870
Debt Services		0	0	0
Interagency Transfers		357,441	398,734	41,293
Total Other Charges	0	807,304	843,302	35,998
General Acquistions		187,327	66,885	-120,442
Library Acquisitions		69,000	55,000	-14,000
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	256,327	121,885	-134,442
Department Total	0	13,661,430	13,272,943	-388,487

Institution: LSU at Eunice

NOTE: Include library as a department within the function of academic support.

Institution: LSU at Eunice

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

	Number	Avg. Value	Budget	Number	Number Awarded	Avg. Value	Budget
Type of Scholarships	Awarded	Per Year	2008-09	In-State	Out of State	Per Year	2009-10
Academic							
Athletic	02	\$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	06	088\$	\$79,220	06		088\$	\$79,220
Others (Total)	0	N/A	0	0	0	N/A	0
Total Scholarships	275	486\$	\$271,431	275	0	286\$	\$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		\$115	\$3,500
Louisiana National Guard (29:36.1)	39	\$551	\$21,500	39		155\$	\$21,500
Hardship Waivers (17:3351)	20	\$300	\$6,000			008\$	\$6,000
Others (Total)	132	\$177	\$23,300	132	0	V/V	\$23,300
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
2. F 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	C	4/14			C	4/14	0

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

Others (List - Use continuation sheet if necessary.)

Non-Resident Tuition and Fee Exemptions

Academic

Graduate Assistantships/Fellowships

Other (List - Use continuation sheet if necessary.)

Total Fee Exemptions

Fotal Scholarships and Fee Exemptions

\$70,000

\$424 \$282 \$1,269

486

\$15,700 \$70,000 \$341,431

\$424 \$282 \$653

37 248 523

N/A

N/A

Institution: LSU at Eunice

Board of Regents Form BOR-5 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 Scholarships							
Total Other Scholarships	0	N/A	0	0	0	N/A	0
Other Legislatively Established Tuition & Fee Exemptions							
Children of Disabled Veterans	6	299\$	\$6,000	6		L99 \$	\$6,000
Children of Deceased Veterans	L	\$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	\$200	\$1,500	3		005\$	\$1,500
ACP Students	73	\$62	\$4,500	73		\$62	\$4,500
District Rally	31	\$9\$	\$2,000	31		\$9\$	\$2,000
Н-7	5	\$500	\$2,500	5		\$200	\$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-6 Schedule of Professional Services

	Actual	Budgeted	Budgeted
DESCRIPITION	2008-09	2008-09	2009-10
Accounting & Auditing			
Management Consulting			
Engineering & Architectural		3,000	4,000
Legal		8,150	4,000
Medical & Dental			
Veterinary			
Other Professional Services		4,100	3,825
Professional Travel			
Information Technology			
Total Professional Services	0	15,250	11,825

List Other Professional Services		
Personal Services	4100	3825

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
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
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	,
Less Frevious Communicities	

Board of Regents Form BOR-7

Report on Special Funds

Estimated Cost
\$100,000
\$60,000
\$150,000
\$75,000
\$110,000
+ -,
Estimated Revenues
\$3,712
\$3,712
\$3,712
Estimated Cost
\$3,712

Institution:

LSU at Eunice

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

s nues					Married	Student		
		-			otnaeiit	כוממטוו		
	Cafeterias	Cafeterias	Post Office	Post Office	Housing	Housing	Bookstore	Bookstore
Revenues Expenditures	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Expenditures							1,482,877	1,489,434
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
7 + 0	Student	Student	Total	Total	Proclirement	Proclirement	JOS.)log
	2000	Contor	Dormitorion	Dormitorio	Aux Condidos	Aux Sonvious		
2008	2008-09	2009-10	2008-09	2009-10	Aux Services 2008-09	Aux Services 2009-10	2008-09	2009-10
Revenues	104,307	116,632						
Expenditures								
	20,307	20,832						
ompensation	14,000	19,000						
Related Benefits	3,500	3,800						
Personal Services	37,807	43,632	0	0	0	0	0	0
Travel	2,500	4,000						
g Services	7,000	7,000						
	14,000	16,000						
le								
ervices	39,000	42,000						
Other Charges	4,000	4,000						
Capital Outlay								
Debt Service								
ıs								
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 Auxiliary Enterprise

	Operations
ρ	Enterprise (
E BOK	xiliary

	Student	Student	ı		Student	Student	Lab School	Lab School
	Media 2008-09	Media 2009-10	Press 2008-09	Press 2009-10	Health 2008-09	Health 2009-10	Lunch 2008-09	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
	H -1	9 - H - I G	A41-1-43-	AALISES			-	7
	Fark, Irar, & Trans	Park, Irar, & Trans	Atmetic	Atmetic	Aux Services	Aux Services	Grand	Grand
	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
Down	2007	2 2 2 2	000.90	000 80	20027	21 222	1 620 384	1 639 266
Nevelldes			20,000	73,000			1,022,304	002,000,1
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	009'09
Supplies			10,000	000'6			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
Occupied to second of soundivide	C	c	c	_	c	C	C	c
Revenues in excess of expenditures	>	>	>	0	0	> -		

Rank Type FULL-TIME	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
Professor	15	15	938,321	314,780		
Associate Professor	17	17		311,373		
Assistant Professor	14	14	, , , , , , , , , , , , , , , , , , ,	218,158		
Instructor	23	23	, , , , , , , , , , , , , , , , , , ,	319,468	53,000	17,780
Librarian (w/o Faculty Rank)	-		, , ,	, , , , ,		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Teaching Associate	1	1	38,497	12,915		
Research Associate				<i>y-</i> -		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	7	7	182,038	61,068		
Other Unclassified	37	37		527,097	446,316	149,726
Classified Employees	61	61		586,575	44,704	14,997
Technical College Instructor	01	- 01	1,740,300	300,373	11,701	14,227
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		176,175	87,300	29,287
Pay Plan Reserves Total	13	13	323,130	170,173	87,500	29,201
Total Full Time Funded Positions	188	188	7,534,495	2,527,609	631,320	211,790
	100	100	7,334,433	2,321,009	031,320	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.

Institution: LSU Eunice

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

Automobiles and Trucks	Frucks							
						Accum.	Mileage	
					Acquisition	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	06/30	Actual	Department
1995	GMC	VAN	1GJGG39K3SF538071	129103	Jun-01	70,735	99	Department
1998	DODGE	RAM	1B7HC16X1WS738648	154675	36-unf	47,889	84	Grounds Maintenance
2000	FORD	TAURUS	1FAFP5327YA236429	152682	May-00	48,477	5,878	Department
2001	FORD	TAURUS	1FAFP53261A247704	152778	Jun-01	54,977	3,381	Department
2002	FORD	TAURUS	1FAFP58212A218928	152785	Jun-02	46,741	7,639	Department
2003	FORD	TAURUS	1FAFP53293A216921	153035	May-03	57,416	9,340	Department
2003	FORD	F-250 SD	3FTNF20L63MB30604	180590	Jun-03	14,749	2,126	Grounds Maintenance
2003	CHAMPION	BUS	1FDXE45F63HB42987	180640	Nov-03	47,299	1,637	Department
2003	CHAMPION	BUS	1FDXE45F23HB42985	180641	Nov-03	41,087	1,750	Department
2004	FORD	PICKUP	1FTNF20L44ED03169	180659	Jun-04	12,918	2,050	Grounds Maintenance
2004	DODGE	CARAVAN	1D4GP24RX5B162974	180661	Jun-04	34,539	7,075	Department
2004	DODGE	CARAVAN	1D4GP24RO5B214189	180660	Jun-04	35,577	5,547	Department
2005	CHEVEROLET	IMPALA	2G1WF52K759346086	185295	May-04	37,498	8,288	Department
2005	Goshen	Bus	4UZAACBW25CV19850	192753	Apr-06	25,687	6,355	Department
2006	FORD	TAURUS	1FAFP53236A257467	192439	May-06	35,480	11,507	Department
2006	FORD	VAN	1FBNE31L26DA60529	192754	Jun-06	10,953	1,588	Department
2008	FORD	Fusion	3FAHP07158R239283	7152084	May-08	7933	6711	Department

	Hours of Use					
	Assigned To Use					
	Instit.#					
	Serial #					
	Model					
	Make	None				
Dogs and An planes	Year					

Board of Regents Institution: LSU at Eunice Form BOR-15

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2008-09 State	Actual 2008-09 Federal	Budgeted 2008-09 State	Budgeted 2008-09 Federal	Budgeted 2009-10 State	Budgeted 2009-10 Federal
Name of Frogram	Otate	reactar	Otate	i cuci ai	Otate	reactar
			1			
			1		1	-
			1			
			1			
			1			-
					1	
	1	1		I	1	1

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

Board of Regents	gents					Institution:	LSU at Eunice	
Form BOR-ATH-1	TH-1		Check	Check one:		Completed By:	Completed By: Amanda Borne	
Revenue	Fiscal Year <u>2009-2010</u>	Budgeted	×	Actual		Telephone #:	(337) 550-1416	
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales			5,000	3,000			8,000
<u>~</u>	Media							0
ш	Post Season Play (Tourn./Bowl)							0
>	Game Guarantees							0
ш	Foundations/Clubs (Other Private Gifts)							0
z	Student Athletic Fees*						340,000	340,000
⊃	Parking Fees							0
ш	Conference Distributions							0
	Corporate Sponsorships							0
	Interest on Investments							0
	Other Income					15,000		15,000
	CWSP-Federally Funded Portion							0
OTHER	Other Auxiliary Profits							0
FINANCIAL	Transfers from Unrestricted E&G*							0
SOURCES	Transfers from Other Funds							0
	Gender Equity							0
	Total Revenue for Athletics	0	0	2,000	3,000	15,000	340,000	363,000

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

*The sum of these two cannot exceed the FY 2009-2010 maximum state support for your institution.

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

Board of Regents Form BOR-ATH-2 Expenditures	Year	2008-10		Zata contra	Checl	Check one:		Institution: Completed By: Telephone #:	LSU at Eunice Amanda Borne	ଦା ଥି ଓ
					Other	All)
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concession/	IIA	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Facilities	Total
Salaries/Wages/Student Help	10,169			38,710		60,420				109,299
Fringe Benefits										0
Extra Help (Temporary)										0
CWSP										0
Game Guarantees										0
Athletic Scholarships										0
Med. Insurance/Injury Claims										0
Travel				42,201		65,500				107,701
Equipment										0
Operating Services	15,000			8,000		12,000				35,000
Charge Backs				7,123		10,904	216			18,243
Debt Service										0
Other Expenses (Detail)										0
Transfers to Other Funds										0
Fund/Account (List)										0
Merchandise for Resale										0
Supplies				27,877		360'68	3,784			70,757
Game Officials										0
Professional Services				8,000		14,000				22,000
Campus Admin Charges										0
Other Charges										0
Total Athletic Expenses	25,169	0	0	131,911	0	201,920	4,000		0 0	363,000
Budgeted FTE Positions 09-10	0.5			1.5		2.0				4.0

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

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

Amanda Borne (337) 550-1416 LSU at Eunice

Institution: Completed By: Telephone #:

Employee	Position	Position	Months	Athletic Dept	Athletic Dept	Charged	Total
Name	Title	Type	Employed	Salary Unrest	Salary Rest	To Other	Salary
Vacant	Assistant Basketball Coach	Λ	10		13,000		13,000
Alan Orgain	Assistant Baseball Coach	_	6		13,000	25,231	38,231
Vacant	Assistant Softball Coach	^	10		13,000		13,000
John Jeff Willis	Athletic Director & Baseball Coach	_	6		33,630	40,254 2	73,884
Andrew Lee	Softball Coach	_	6		8,500	35,000 2	43,500
Michael Bari	Basketball Coach	_	6		11,500	35,300 2	46,800
Anita Dupre	Administrative Coordinator 2	_	12		10,169		10,169
Josh McDonald	Assistant Baseball Coach	_	10		6,500	002'9	13,000
Total				0	109,299	142,285	251,584
Student Workers/Graduate Assist							0
Other (overtime, merit, supplemental)							0
Total					109,299	142,285	251,584

1 \$24,131 represents pay for instructional salary. \$1,100 represents pay from Foundation for coaching. 2 This represents academic salary for instructional responsibilites.