

Louisiana State University System



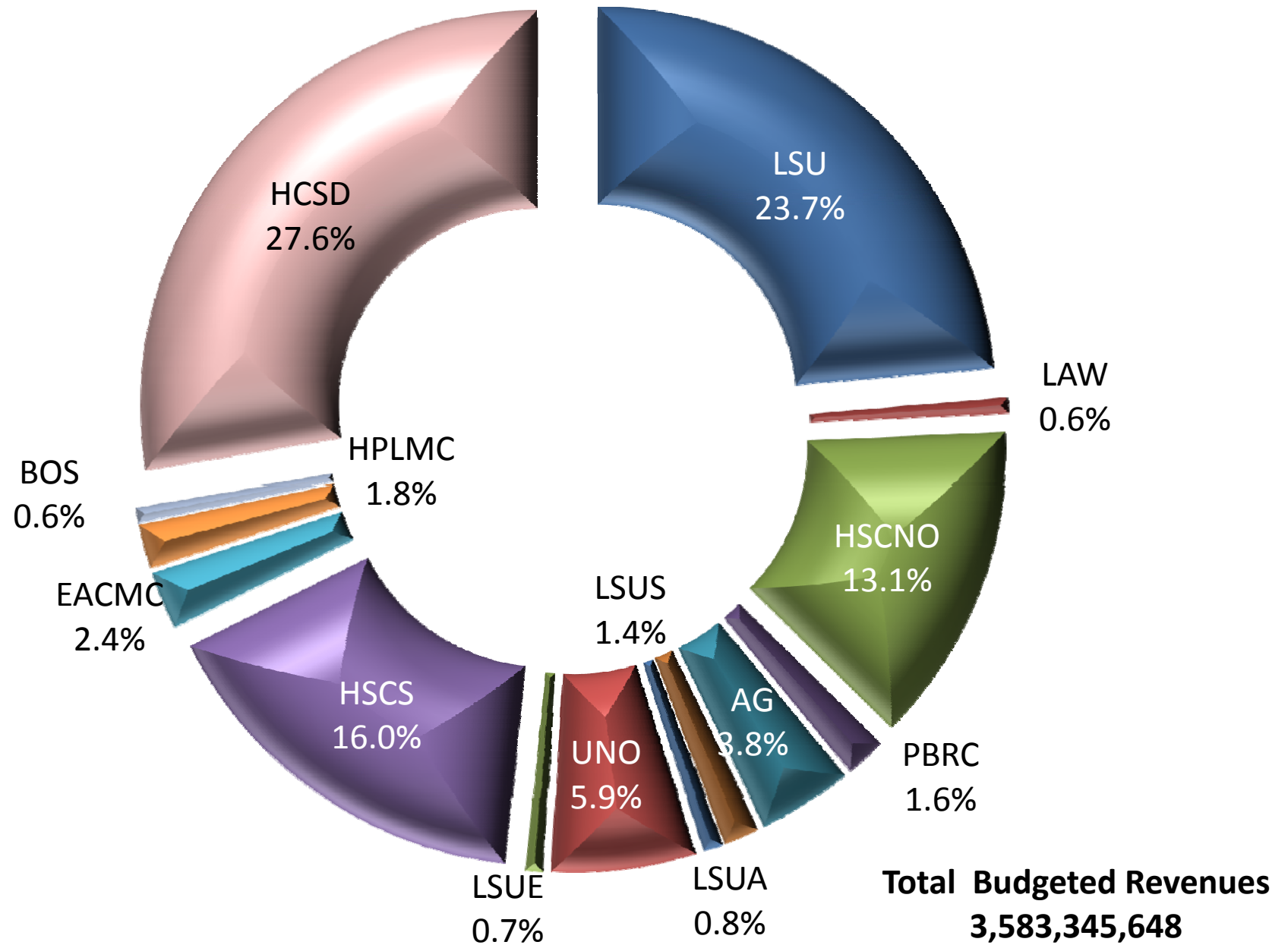
2010-2011 Operating Budget

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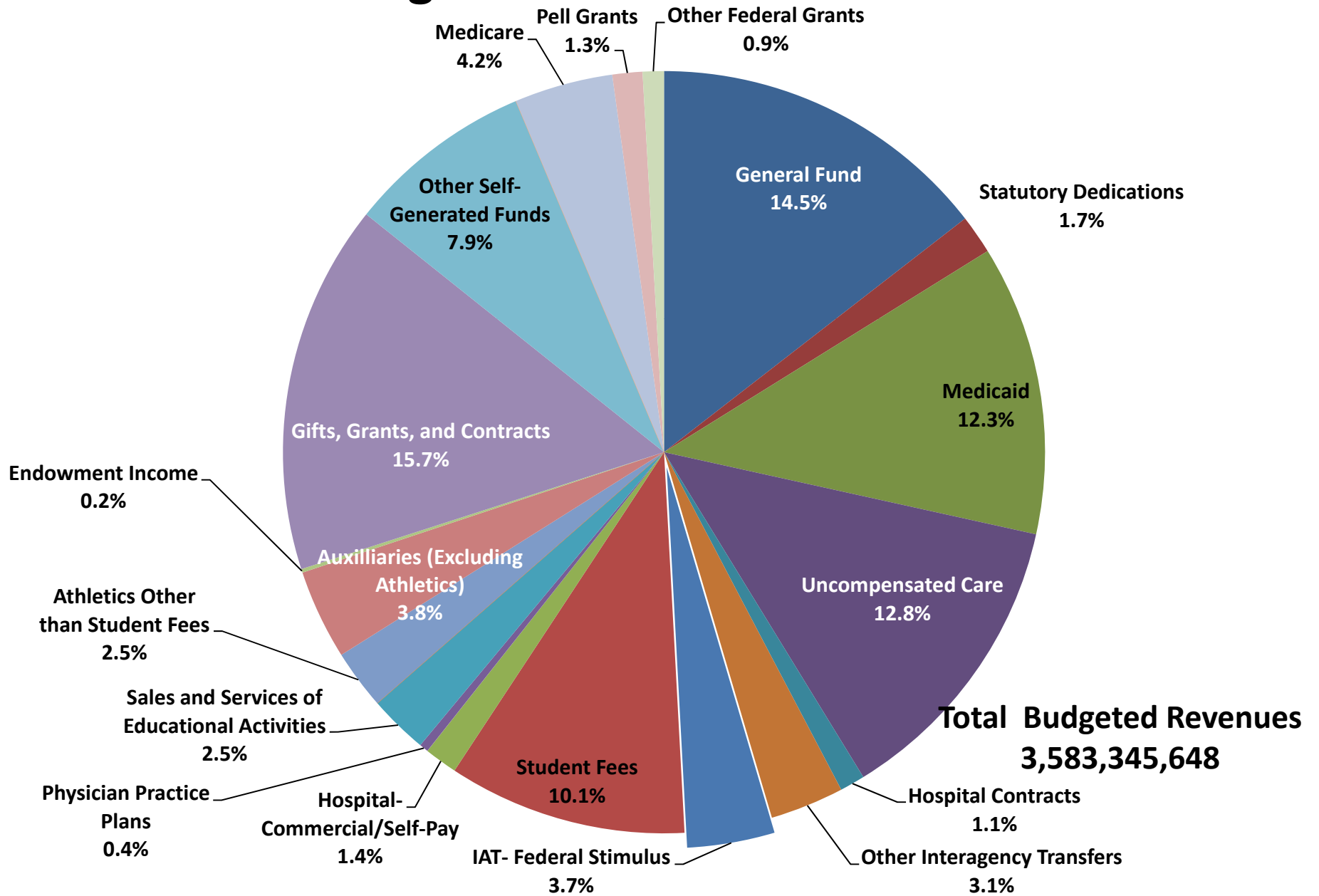
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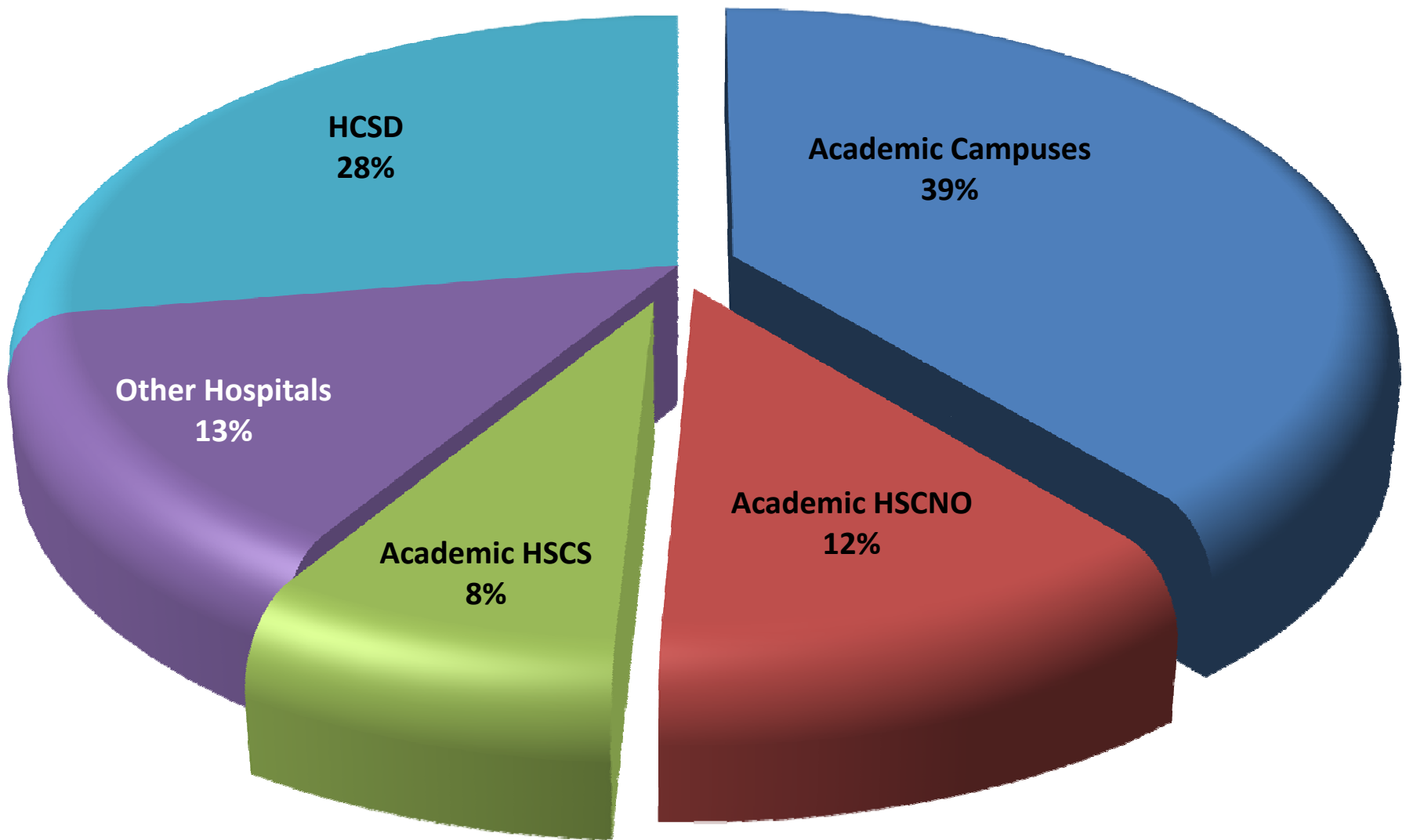
The 2010-2011 LSU System Enterprise



Louisiana State University System Budgeted 2010-11 Revenues



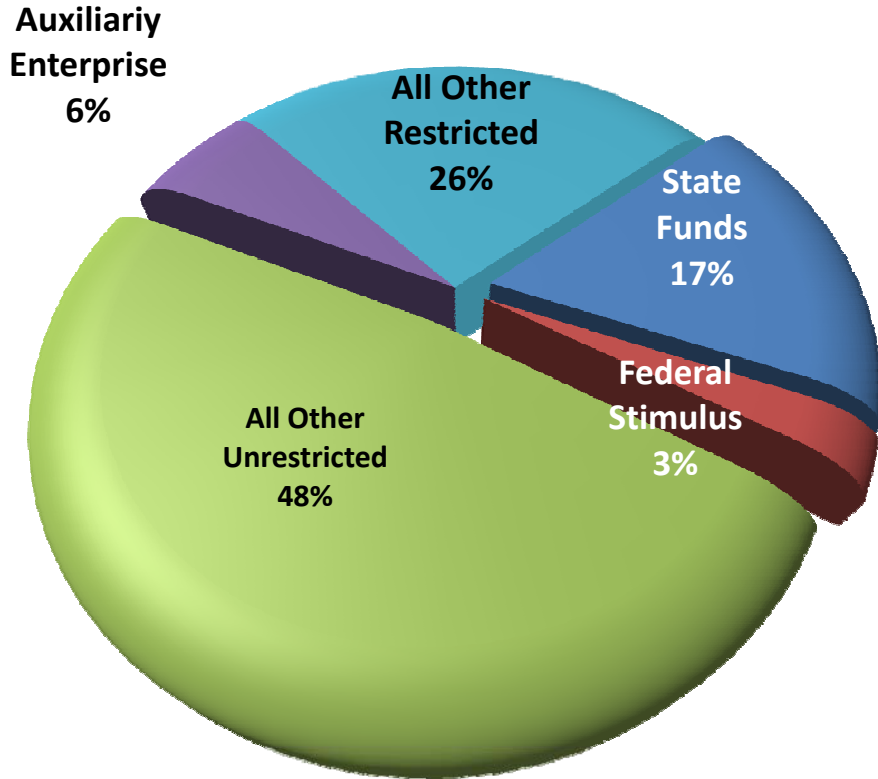
Total Enterprise Funds



**Total Budgeted Revenues
3,583,345,648**

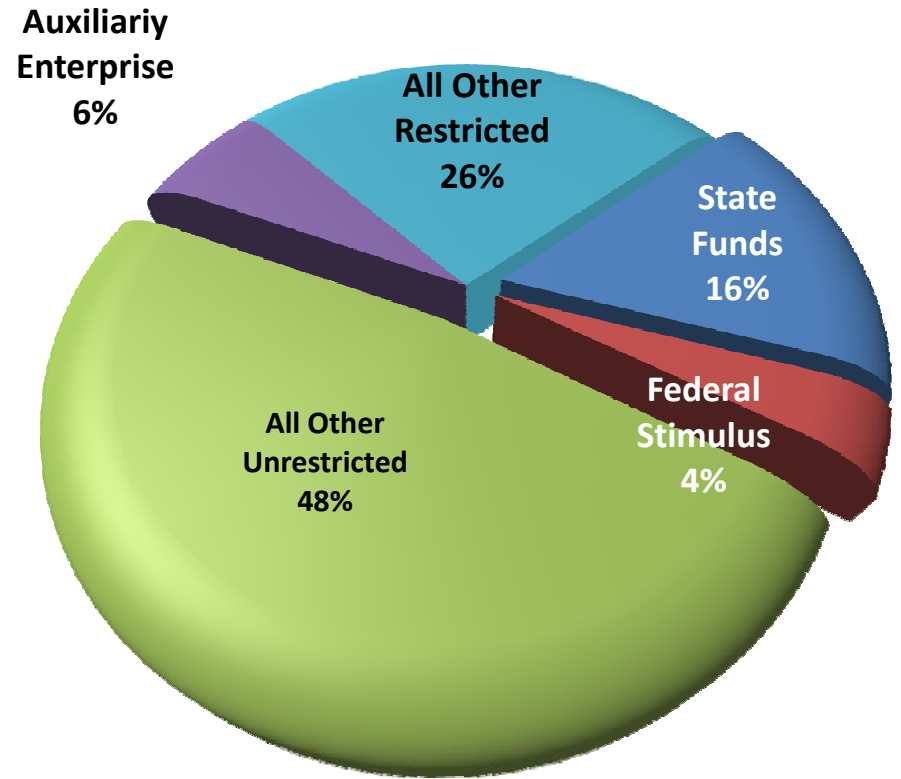
Total Enterprise Funds

Final 2009-10 Budget



Total Budgeted Revenues
3,570,749,534

2010-11 Operating Budget



Total Budgeted Revenues
3,583,345,648

+ 12,596,114

Net Change from Ending 2009-10

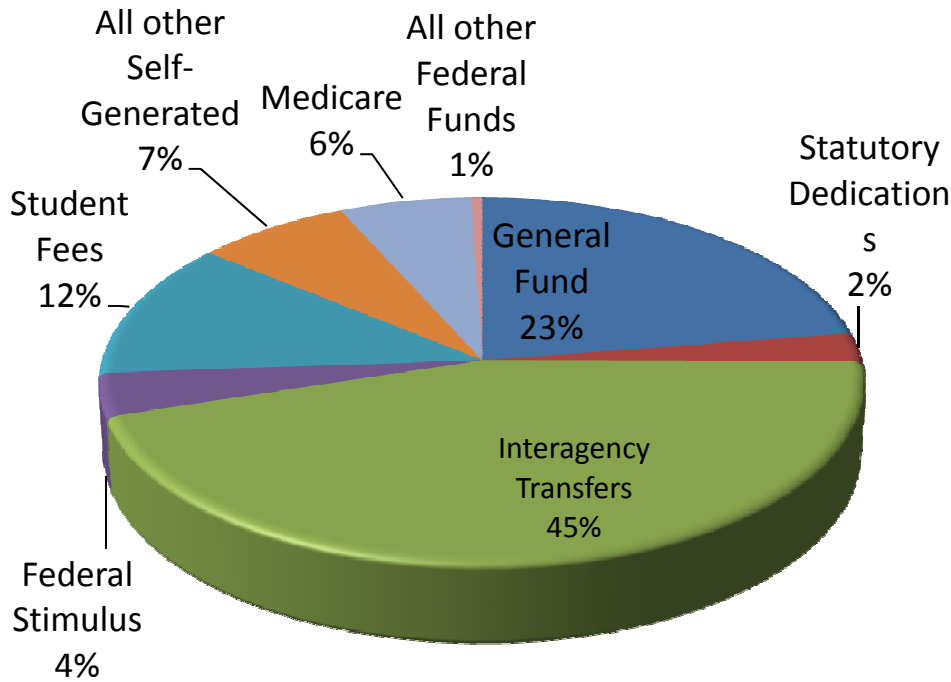
	TOTAL	TOTAL	OTHER	GRAND
	UNRESTRICTED	AUXILIARY	RESTRICTED	TOTAL
LSU A&M	27,334,744	6,717,374	9,150,000	43,202,118
LAW CTR	1,945,990	0	(4,000)	1,941,990
LSU-A	886,724	(20,068)	429,486	1,296,142
LSU-E	490,952	360,200	1,863,249	2,714,401
LSU-S	2,312,401	(159,885)	2,636,615	4,789,131
UNO	6,872,569	(947,778)	3,504,407	9,429,198
Total Academic	39,843,380	5,949,843	17,579,757	63,372,980
PBRC	124,486	0	176,338	300,824
AG CTR	(1,219,271)	0	730,000	(489,271)
BOS	(801,603)	0	10,905,470	10,103,867
Total Non-Academic	(1,896,388)	0	11,811,808	9,915,420
HSC-N.O.	(17,620)	(1,323,660)	8,709,393	7,368,113
HSC-S.	(17,553,149)	976,699	(1,613,065)	(18,189,515)
Total Health Sciences Centers	(17,570,769)	(346,961)	7,096,328	(10,821,402)
EA CONWAY	(2,279,219)	0	176,047	(2,103,172)
HPLMC	(1,899,395)	0	(488,462)	(2,387,857)
HCSD	(21,531,713)	0	(23,848,142)	(45,379,855)
Total Hospitals	(25,710,327)	0	(24,160,557)	(49,870,884)
TOTAL	(5,334,104)	5,602,882	12,327,336	12,596,114

Significant Changes from Beginning 2008-09 Unrestricted Operating Budget

	FY 2008-09 and FY 2009-10 Midyear Cuts	Other Budget Cuts	Federal Stimulus	Tuition Increase Adjustments	All other Budget Adjustments	Total Changes
LSU	(22,973,763)	(75,026,422)	56,507,987	36,052,000	(2,709,399)	(8,149,603)
LAW	(994,520)	(3,304,432)	2,455,272	1,797,495	1,043,376	997,191
PBRC	(1,124,282)	(1,355,394)	0	0	0	(2,479,676)
AG	(9,747,284)	(5,439,950)	0	0	540,000	(14,647,234)
LSUS	(1,750,959)	(6,006,228)	4,409,204	2,238,296	0	(1,109,687)
LSUA	(1,234,279)	(4,593,371)	3,400,985	1,023,015	(200,000)	(1,603,650)
LSUE	(870,736)	(2,362,795)	1,948,366	691,894	0	(593,271)
UNO	(6,976,641)	(22,691,913)	17,000,729	8,372,897	2,245,095	(2,049,833)
HSCNO	(11,505,368)	(40,202,949)	28,742,733	2,124,468	618,153	(20,222,963)
HSCS	(7,080,226)	(25,605,810)	18,675,205	1,337,271	20,544,301	7,870,741
EACMC	(1,298,433)	(1,169,047)	0	0	(5,889,838)	(8,357,318)
HPLMC	(1,453,914)	(1,222,448)	0	0	1,270,651	(1,405,711)
BOS	(1,193,758)	(3,374,193)	0	0	2,764,148	(1,803,803)
HCSD	(2,454,084)	(11,932,724)	0	0	(62,671,877)	(77,058,685)
Total	(70,658,247)	(204,287,679)	133,140,481	53,637,336	(42,445,390)	(130,613,502)

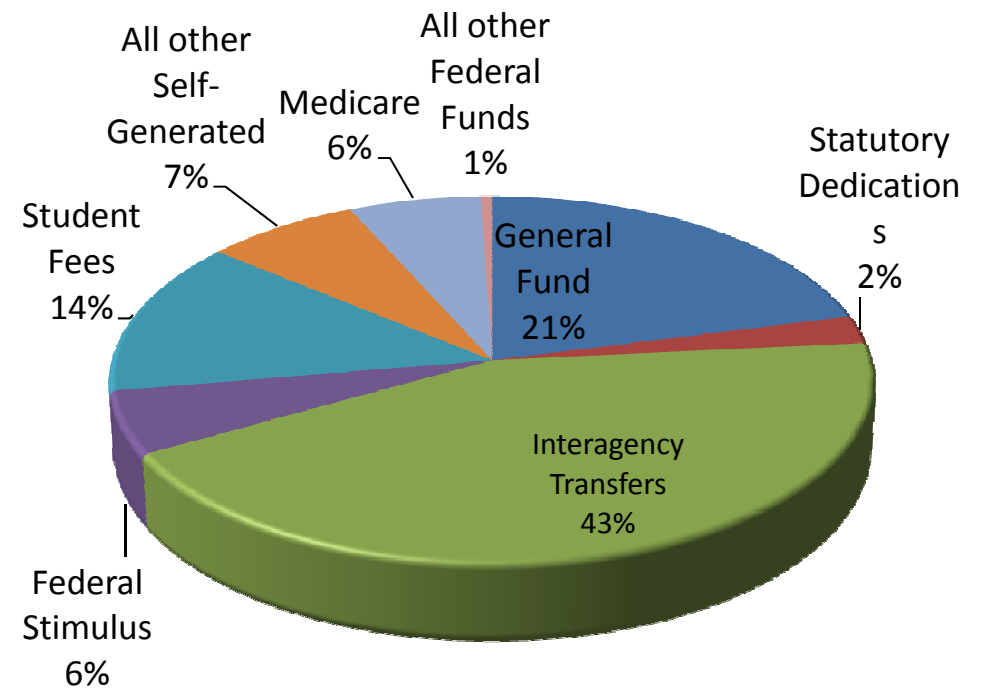
Total Unrestricted Funds

Final 2009-10 Budget



\$ 2,423,687,517

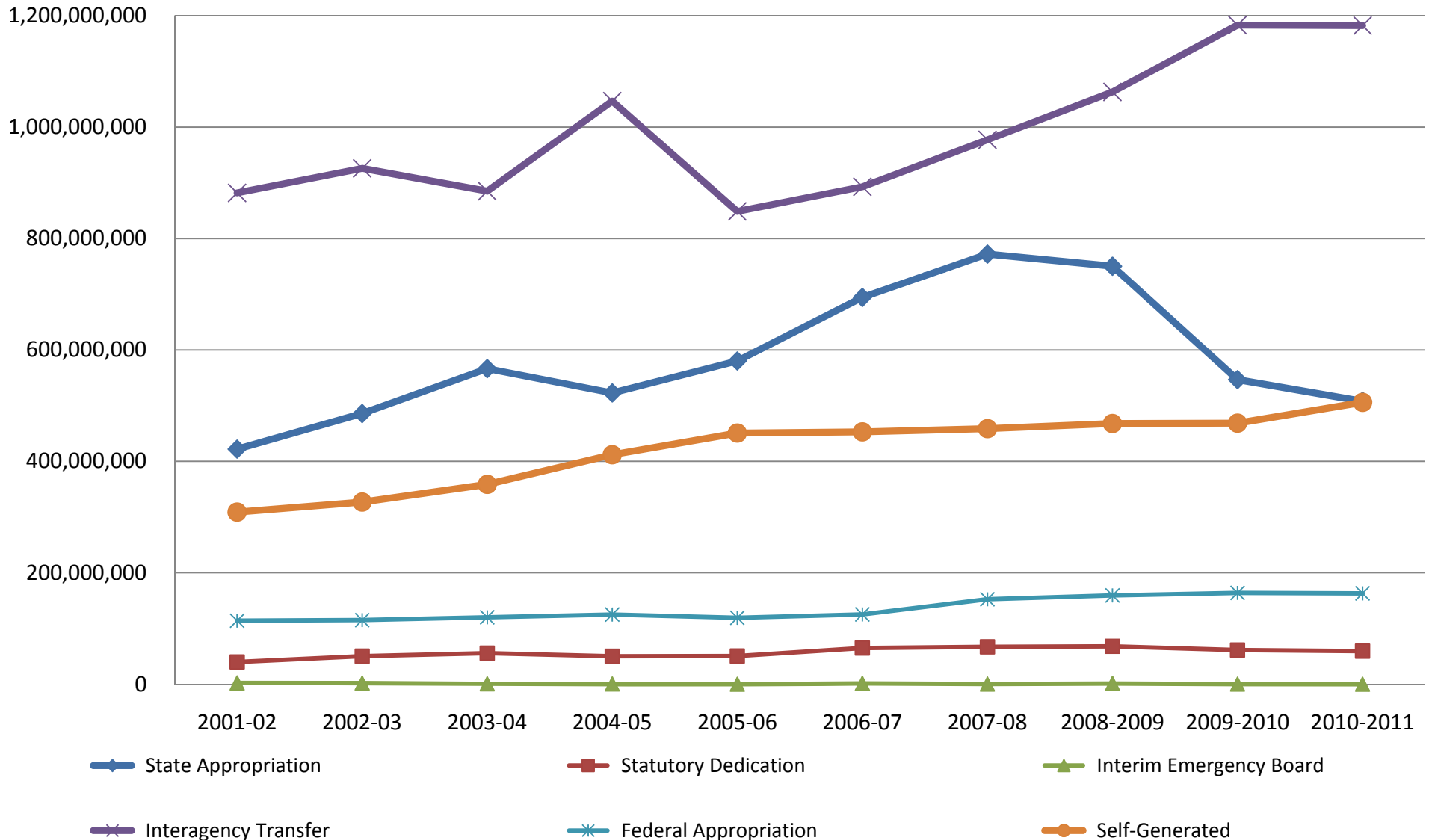
2010-11 Operating Budget



\$ 2,418,353,413

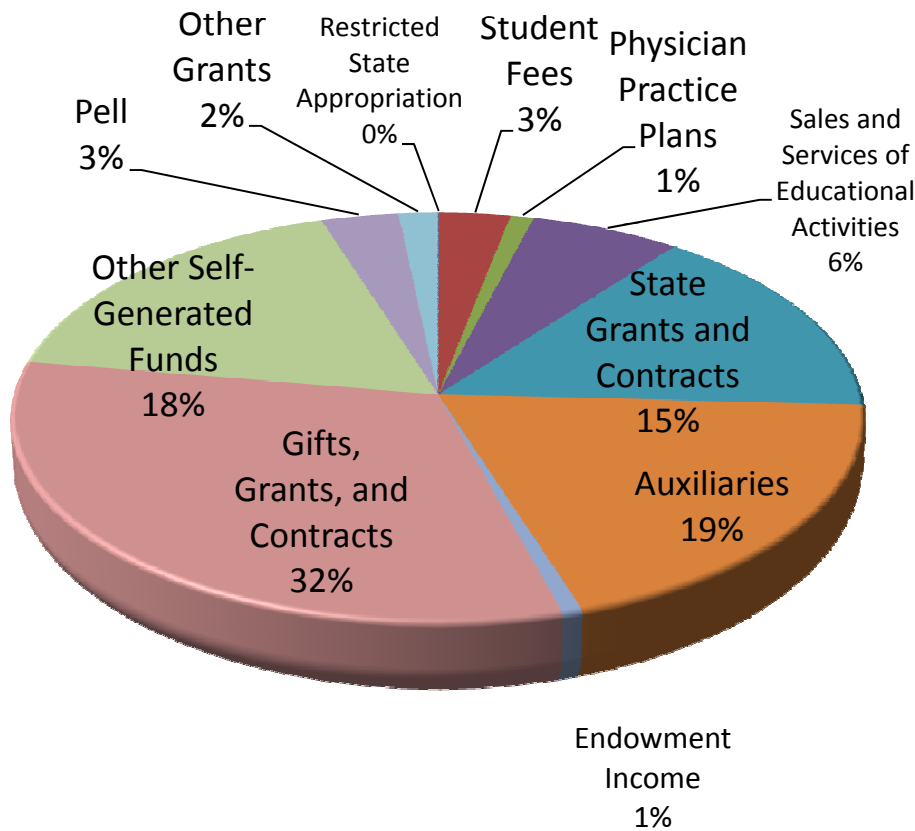
- 5,334,104

Louisiana State University System Unrestricted Operating Budget Trend



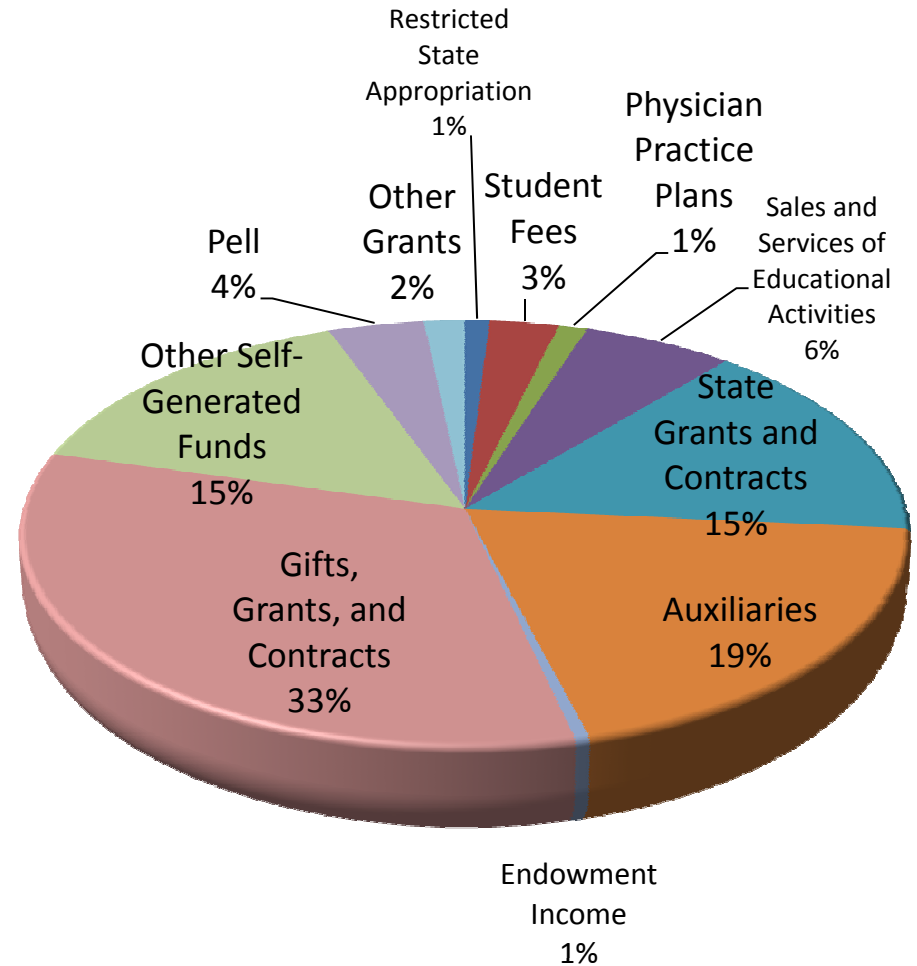
Total Restricted Funds

Final 2009-10 Budget



\$ 1,147,062,017

2010-11 Operating Budget



\$ 1,164,992,235

+ 17,930,218

2010-2011 Revenue from the Technology Fee

	Available Revenue	Planned Projects
LSU	\$5,334,323	\$3,381,000
LAW	\$266,573	\$89,000
LSUS	\$466,180	\$390,000
LSUA	\$991,193	\$558,000
LSUE	\$531,230	\$495,000
UNO	\$1,506,694	\$160,000
HSCNO	\$1,341,528	\$450,888
HSCS	\$115,401	\$31,000

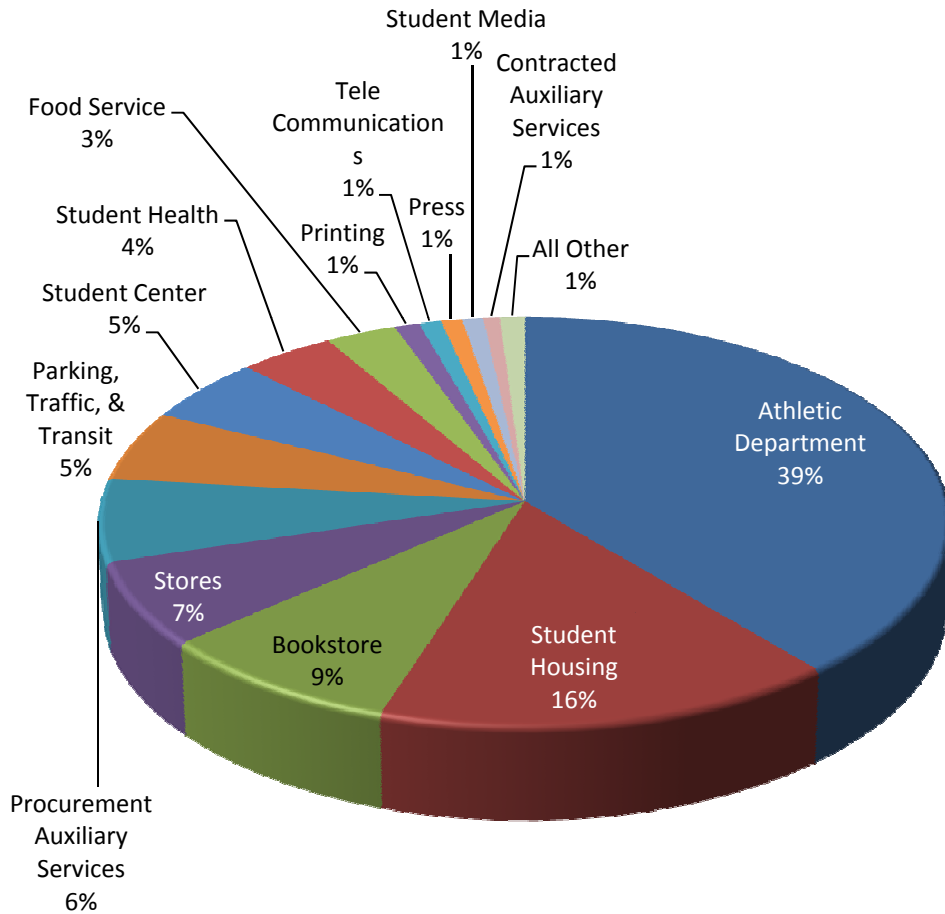
2009-2010 Revenue from the Technology Fee

Example Projects

- Public Access Computer Labs
- General Classroom Multimedia
- Classroom Installations
- Student Instructional Programs
- Computer Equipment Purchases

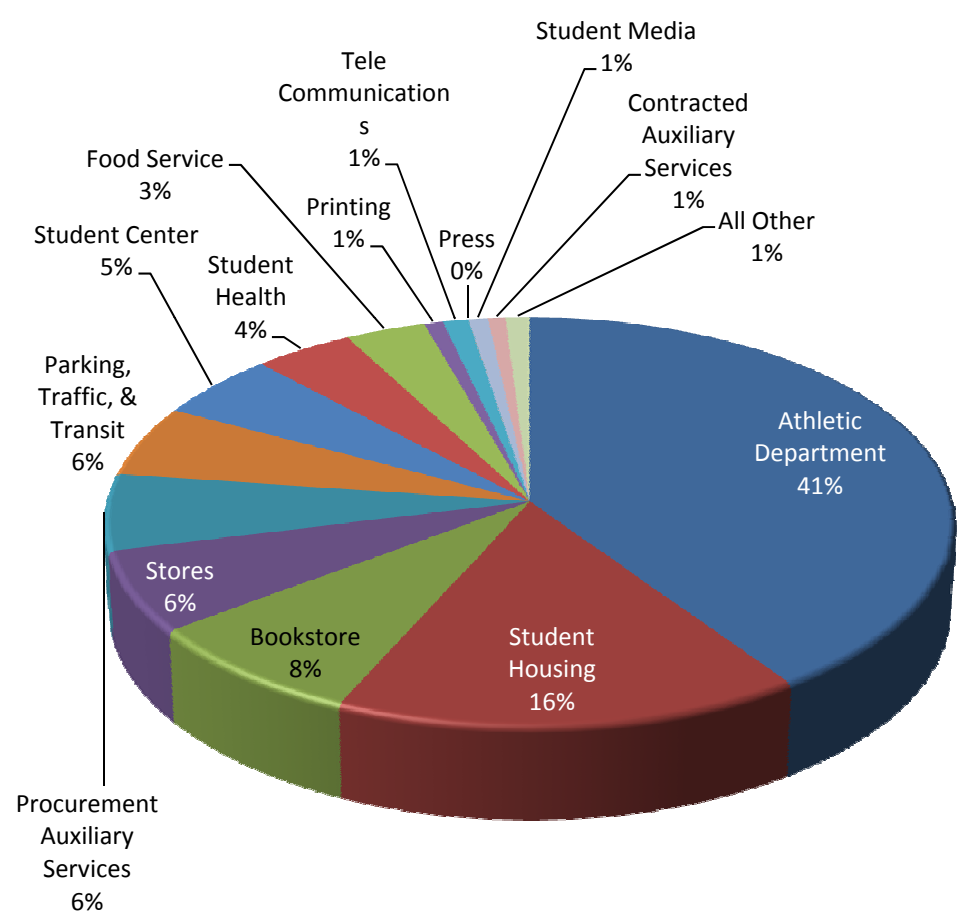
Total Auxiliaries

Final 2009-10 Budget



\$ 221,158,827

2010-11 Operating Budget



\$ 226,761,709

+5,602,882

Board of Regents

Form BOR-3

Consolidated Louisiana State University System

Revenue Sources-Unrestricted & Restricted

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	504,278,593	99.80%	594,530	0.12%	505,291,608	14.15%	507,924,121	97.79%	11,500,000	2.21%	519,424,121	14.50%
General Fund - Restoration Amount	42,480,608	100.99%	0	0.00%	42,062,123	1.18%	0	0.00%	0	0.00%	0	0.00%
Statutory Dedicated	61,310,232	100.00%	0	0.00%	61,310,232		59,318,649	100.00%	0	0.00%	59,318,649	
Higher Education Initiatives Fund	2,614,978	100.00%	0	0.00%	2,614,978	0.07%	272,629	100.00%	0	0.00%	272,629	
Support Education in Louisiana First (SELF)	23,756,350	100.00%	0	0.00%	23,756,350	0.67%	22,197,153	100.00%	0	0.00%	22,197,153	0.62%
Tobacco Tax Health Care Fund	27,819,885	100.00%	0	0.00%	27,819,885	0.78%	24,806,917	100.00%	0	0.00%	24,806,917	
Equine Fund	750,000	100.00%	0	0.00%	750,000		750,000	100.00%	0	0.00%	750,000	
Fireman Training Fund	2,500,000	100.00%	0	0.00%	2,500,000		3,523,950	100.00%	0	0.00%	3,523,950	
Two Percent Fire Insurance Fund	210,000	100.00%	0	0.00%	210,000		210,000	100.00%	0	0.00%	210,000	
Overcollections Fund	3,659,019	100.00%	0	0.00%	3,659,019		7,558,000	100.00%	0	0.00%	7,558,000	0.21%
Funds Due From Management Board or Regents:	0		0		0		0		0		0	
Other (List)	0		0		0	0.00%	0		0		0	
Funds Due to Institutions:	0		0		0		0		0		0	
Other (List)	0		0		0		0		0		0	
Other (List)	0		0		0		0		0		0	
Total State Funds	608,069,433	99.90%	594,530	0.10%	608,663,963	17.05%	567,242,770	98.01%	11,500,000	1.99%	578,742,770	16.15%
Interagency Transfers:	0		0		0		0		0		0	
Medicaid	416,103,467	100.00%	0	0.00%	416,103,467	11.65%	440,990,430	100.00%	0	0.00%	440,990,430	
Uncompensated Care	626,198,736	100.00%	0	0.00%	626,198,736	17.54%	458,061,195	100.00%	0	0.00%	458,061,195	
Hospital Contracts (List)	39,169,464	100.00%	0	0.00%	39,169,464	1.10%	38,169,464	100.00%	0	0.00%	38,169,464	
Lab School	6,831,085	100.00%	0	0.00%	6,831,085		6,649,986	100.00%	0	0.00%	6,649,986	
Other Total (List)	3,253,868	100.00%	0	0.00%	3,253,868	0.09%	105,269,272	100.00%	0	0.00%	105,269,272	
Total Other Interagency Transfers	1,091,556,620	100.00%	0	0.00%	1,091,556,620	30.57%	1,049,140,347	100.00%	0	0.00%	1,049,140,347	29.28%
Interagency Transfers- ARRA - Federal Stimulus	91,518,430	100.00%	0	0.00%	91,518,430		133,140,481	100.00%	0	0.00%	133,140,481	
Self-Generated Funds:	0		0		0		0		0		0	
Student Fees:	0		0		0		0		0		0	
General Registration Fees	195,465,974	95.79%	8,592,654	4.21%	204,058,628	5.71%	221,348,884	96.28%	8,546,350	3.72%	229,895,234	6.42%
Non-Resident Fees	49,602,066	100.00%	0	0.00%	49,602,066	1.39%	62,210,149	100.00%	0	0.00%	62,210,149	1.74%
Academic Excellence Fees	18,995,776	100.00%	0	0.00%	18,995,776	0.53%	18,314,634	100.00%	0	0.00%	18,314,634	0.51%
Operational Fees	8,252,368	100.00%	0	0.00%	8,252,368	0.23%	8,172,924	100.00%	0	0.00%	8,172,924	0.23%
Other Total (List)	19,496,780	43.26%	25,568,244	56.74%	45,065,024	1.26%	19,789,423	44.98%	24,210,969	55.02%	44,000,392	1.23%
Total Student Fees:	291,812,964	89.52%	34,160,898	10.48%	325,973,862	9.13%	329,836,014	90.97%	32,757,319	9.03%	362,593,333	10.12%
Hospital - Commercial/Self-Pay	50,166,692	100.00%	0	0.00%	50,166,692		50,204,940	100.00%	0	0.00%	50,204,940	1.40%
Physician Practice Plans	0	0.00%	11,297,278	100.00%	11,297,278		0	0.00%	13,595,000	100.00%	13,595,000	0.38%
Sales and Services of Educational Activities	18,674,871	20.43%	72,713,346	79.57%	91,388,217	2.56%	18,238,323	20.26%	71,799,014	79.74%	90,037,337	2.51%
State Grants and Contracts	0	0.00%	176,979,801	100.00%	176,979,801	4.96%	0	0.00%	178,927,194	100.00%	178,927,194	4.99%
Organized Activities Related to Instruction	0		0		0		0		0		0	
Athletics Other than Student Fees	0	0.00%	84,378,284	100.00%	84,378,284	2.36%	0	0.00%	90,308,218	100.00%	90,308,218	2.52%
Auxilliaris (Excluding Athletics)	0	0.00%	136,780,543	100.00%	136,780,543	3.83%	0	0.00%	136,453,491	100.00%	136,453,491	3.81%
Endowment Income	0	0.00%	8,039,974	100.00%	8,039,974		0	0.00%	5,487,366	100.00%	5,487,366	0.15%
Gifts, Grants, and Contracts	0	0.00%	365,642,381	100.00%	365,642,381	10.24%	0	0.00%	383,295,841	100.00%	383,295,841	10.70%
Other Self-Generated Funds	107,863,273	35.04%	199,989,731	64.96%	307,853,004	8.62%	107,574,095	37.92%	176,143,482	62.08%	283,717,577	7.92%
Total Self-Generated Funds	468,517,800	30.06%	1,089,982,237	69.94%	1,558,500,037	43.65%	505,853,372	31.72%	1,088,766,925	68.28%	1,594,620,297	44.50%
Federal Funds:	0		0		0		0		0		0	
Federal Program Admin.	0		0		0		0		0		0	
Medicare	150,840,064	100.00%	0	0.00%	150,840,064	4.22%	149,958,168	100.00%	0	0.00%	149,958,168	4.18%
Grants:	0		0		0		0		0		0	
Pell	0	0.00%	37,451,140	100.00%	37,451,140	1.05%	0	0.00%	45,426,327	100.00%	45,426,327	1.27%
Other (List)	13,018,275	40.62%	19,034,110	59.38%	32,052,385	0.90%	13,018,275	40.28%	19,298,983	59.72%	32,317,258	0.90%
Total Federal Funds	163,858,339	74.36%	56,485,250	25.64%	220,343,589	6.17%	162,976,443	71.57%	64,725,310	28.43%	227,701,753	6.35%
Interim Emergency Board	166,895	100.00%	0	0.00%	166,895	0.00%	0	0.00%	0	0.00%	0	0.00%
Total Revenues	2,423,687,517	67.88%	1,147,062,017	32.12%	3,570,749,534	100.00%	2,418,353,413	67.49%	1,164,992,235	32.51%	3,583,345,648	100.00%

**TOTAL UNRESTRICTED AND RESTRICTED CURRENT FUNDS
2010-2011 OPERATING BUDGET**

2010-11	1	2	3	4	5	6	7	8	9	10
	STATE	STATUTORY DEDICATIONS	INTERAGENCY TRANSFERS	FEDERAL	STUDENT FEES	OTHER SELF GEN	TOTAL UNRESTRICTED	TOTAL AUXILIARY	OTHER RESTRICTED	GRAND TOTAL
LSU A&M	137,750,466	14,253,550	63,157,973	0	199,512,312	28,451,922	443,126,223	168,403,836	236,300,000	847,830,059
LAW CTR	5,859,701	404,101	2,455,272	0	12,798,883	111,000	21,628,957	0	1,005,000	22,633,957
AG CTR	67,827,185	10,132,642	0	13,018,275	0	6,807,967	97,786,069	0	39,100,000	136,886,069
PBRC	13,751,230	94,147	0	0	0	825,561	14,670,938	2,850,000	41,200,000	58,720,938
<i>Total Flagship</i>	<i>225,188,582</i>	<i>24,884,440</i>	<i>65,613,245</i>	<i>13,018,275</i>	<i>212,311,195</i>	<i>36,196,450</i>	<i>577,212,187</i>	<i>171,253,836</i>	<i>317,605,000</i>	<i>1,066,071,023</i>
UNO	41,779,723	2,592,740	17,000,729	0	56,788,454	4,507,557	122,669,203	12,876,580	75,135,166	210,680,949
LSU-S	10,156,205	1,141,147	4,409,204	0	15,396,570	118,700	31,221,826	3,688,668	16,443,754	51,354,248
LSU-A	6,895,905	274,220	3,400,985	0	9,046,719	27,000	19,644,829	1,923,909	6,236,277	27,805,015
LSU-E	5,481,984	253,270	1,948,366	0	5,628,383	135,000	13,447,003	1,998,466	8,692,249	24,137,718
BOS	6,095,022	0	2,764,148	0	0	0	8,859,170	0	12,520,173	21,379,343
SUB-TOTAL	295,597,421	29,145,817	95,136,677	13,018,275	299,171,321	40,984,707	773,054,218	191,741,459	436,632,619	1,401,428,296
HSC-N.O.	68,319,983	20,525,230	66,912,197	0	22,436,109	1,606,020	179,799,539	19,308,000	270,753,294	469,860,833
HSC-S.	44,334,167	9,347,602	264,247,903	58,724,160	8,228,584	46,682,283	431,564,699	15,712,250	125,838,152	573,115,101
HSC-S--EA CONWAY	10,823,454	0	59,656,994	8,058,474	0	2,799,145	81,338,067	0	3,239,351	84,577,418
HSC-S--HPLMC	11,727,705	0	41,785,218	3,782,232	0	1,918,278	59,213,433	0	4,959,685	64,173,118
HCS D	77,121,391	300,000	654,541,839	79,393,302	0	82,026,925	893,383,457	0	96,807,425	990,190,882
Medical Education and HealthCare	212,326,700	30,172,832	1,087,144,151	149,958,168	30,664,693	135,032,651	1,645,299,195	35,020,250	501,597,907	2,181,917,352
Total Enterprise	507,924,121	59,318,649	1,182,280,828	162,976,443	329,836,014	176,017,358	2,418,353,413	226,761,709	938,230,526	3,583,345,648

2009-2010 OPERATING BUDGET

2009-10	1	2	3	4	5	6	7	8	9	10
	STATE	STATUTORY DEDICATIONS	INTERAGENCY TRANSFERS	FEDERAL	STUDENT FEES	OTHER SELF GEN	TOTAL UNRESTRICTED	TOTAL AUXILIARY	OTHER RESTRICTED	GRAND TOTAL
LSU A&M	151,774,191	13,431,458	46,228,596	0	174,594,616	29,762,618	415,791,479	161,686,462	227,150,000	804,627,941
LAW CTR	6,449,417	475,762	1,696,281	0	10,907,207	154,300	19,682,967	0	1,009,000	20,691,967
AG CTR	71,351,193	7,827,905	0	13,018,275	0	6,807,967	99,005,340	0	38,370,000	137,375,340
PBRC	13,620,300	100,591	0	0	0	825,561	14,546,452	2,850,000	41,023,662	58,420,114
<i>Total Flagship</i>	<i>243,195,101</i>	<i>21,835,716</i>	<i>47,924,877</i>	<i>13,018,275</i>	<i>185,501,823</i>	<i>37,550,446</i>	<i>549,026,238</i>	<i>164,536,462</i>	<i>307,552,662</i>	<i>1,021,115,362</i>
UNO	45,239,805	3,072,841	11,585,148	0	50,090,183	5,808,657	115,796,634	13,824,358	71,630,759	201,251,751
LSU-S	11,088,437	766,029	3,043,779	0	13,873,080	138,100	28,909,425	3,848,553	13,807,139	46,565,117
LSU-A	7,842,453	342,351	2,469,134	0	8,097,710	6,457	18,758,105	1,943,977	5,806,791	26,508,873
LSU-E	5,913,942	300,438	1,251,551	0	5,369,120	121,000	12,956,051	1,638,266	6,829,000	21,423,317
BOS	8,410,773	1,250,000	0	0	0	0	9,660,773	0	1,614,703	11,275,476
SUB-TOTAL	321,690,511	27,567,375	66,274,489	13,018,275	262,931,916	43,624,660	735,107,226	185,791,616	407,241,054	1,328,139,896
HSC-N.O.	74,203,606	23,095,874	59,059,574	0	21,083,135	2,374,970	179,817,159	20,631,660	262,043,901	462,492,720
HSC-S.	50,089,963	10,276,983	275,527,146	58,744,160	7,797,913	46,681,683	449,117,848	14,735,551	127,451,217	591,304,616
EA CONWAY	10,582,574	0	62,177,093	8,058,474	0	2,799,145	83,617,286	0	3,063,304	86,680,590
HPLMC	11,380,737	0	43,774,298	4,077,163	0	1,880,630	61,112,828	0	5,448,147	66,560,975
HCS D	78,978,705	370,000	676,262,450	79,960,267	0	79,343,748	914,915,170	0	120,655,567	1,035,570,737
Medical Education and HealthCare	225,235,585	33,742,857	1,116,800,561	150,840,064	28,881,048	133,080,176	1,688,580,291	35,367,211	518,662,136	2,242,609,638
Total Enterprise	546,926,096	61,310,232	1,183,075,050	163,858,339	291,812,964	176,704,836	2,423,687,517	221,158,827	925,903,190	3,570,749,534

**TOTAL UNRESTRICTED AND RESTRICTED CURRENT FUNDS
CHANGE FROM 2009-2010**

	1	2	3	4	5	6	7	8	9	10
	STATE	STATUTORY DEDICATIONS	INTERAGENCY TRANSFERS	FEDERAL	STUDENT FEES	OTHER SELF GEN	TOTAL UNRESTRICTED	TOTAL AUXILIARY	OTHER RESTRICTED	GRAND TOTAL
LSU A&M	(14,023,725)	822,092	16,929,377	0	24,917,696	(1,310,696)	27,334,744	6,717,374	9,150,000	43,202,118
LAW CTR	(589,716)	(71,661)	758,991	0	1,891,676	(43,300)	1,945,990	0	(4,000)	1,941,990
AG CTR	(3,524,008)	2,304,737	0	0	0	0	(1,219,271)	0	730,000	(489,271)
PBRC	130,930	(6,444)	0	0	0	0	124,486	0	176,338	300,824
<i>Total Flagship</i>	(18,006,519)	3,048,724	17,688,368	0	26,809,372	(1,353,996)	28,185,949	6,717,374	10,052,338	44,955,661
UNO	(3,460,082)	(480,101)	5,415,581	0	6,698,271	(1,301,100)	6,872,569	(947,778)	3,504,407	9,429,198
LSU-S	(932,232)	375,118	1,365,425	0	1,523,490	(19,400)	2,312,401	(159,885)	2,636,615	4,789,131
LSU-A	(946,548)	(68,131)	931,851	0	949,009	20,543	886,724	(20,068)	429,486	1,296,142
LSU-E	(431,958)	(47,168)	696,815	0	259,263	14,000	490,952	360,200	1,863,249	2,714,401
BOS	(2,315,751)	(1,250,000)	2,764,148	0	0	0	(801,603)	0	10,905,470	10,103,867
SUB-TOTAL	(26,093,090)	1,578,442	28,862,188	0	36,239,405	(2,639,953)	37,946,992	5,949,843	29,391,565	73,288,400
HSC-N.O.	(5,883,623)	(2,570,644)	7,852,623	0	1,352,974	(768,950)	(17,620)	(1,323,660)	8,709,393	7,368,113
HSC-S.	(5,755,796)	(929,381)	(11,279,243)	(20,000)	430,671	600	(17,553,149)	976,699	(1,613,065)	(18,189,515)
EA CONWAY	240,880	0	(2,520,099)	0	0	0	(2,279,219)	0	176,047	(2,103,172)
HPLMC	346,968	0	(1,989,080)	(294,931)	0	37,648	(1,899,395)	0	(488,462)	(2,387,857)
HCSD	(1,857,314)	(70,000)	(21,720,611)	(566,965)	0	2,683,177	(21,531,713)	0	(23,848,142)	(45,379,855)
Medical Education and HealthCare	(12,908,885)	(3,570,025)	(29,656,410)	(881,896)	1,783,645	1,952,475	(43,281,096)	(346,961)	(17,064,229)	(60,692,286)
Total Enterprise	(39,001,975)	(1,991,583)	(794,222)	(881,896)	38,023,050	(687,478)	(5,334,104)	5,602,882	12,327,336	12,596,114

PERCENT CHANGE FROM 2009-2010

	1	2	3	4	5	6	7	8	9	10
	STATE	STATUTORY DEDICATIONS	INTERAGENCY TRANSFERS	FEDERAL	STUDENT FEES	OTHER SELF GEN	TOTAL UNRESTRICTED	TOTAL AUXILIARY	OTHER RESTRICTED	GRAND TOTAL
LSU A&M	-9.24%	6.12%	36.62%	-	14.27%	-4.40%	6.57%	4.15%	4.03%	5.37%
LAW CTR	-9.14%	-15.06%	44.74%	-	17.34%	-28.06%	9.89%	-	-0.40%	9.39%
AG CTR	-4.94%	29.44%	-	-	-	-	-1.23%	-	1.90%	-0.36%
PBRC	0.96%	-6.41%	-	-	-	-	0.86%	-	0.43%	0.51%
<i>Total Flagship</i>	-7.40%	13.96%	36.91%	-	14.45%	-3.61%	5.13%	4.08%	3.27%	4.40%
UNO	-7.65%	-15.62%	46.75%	-	13.37%	-22.40%	5.94%	-6.86%	4.89%	4.69%
LSU-S	-8.41%	48.97%	44.86%	-	10.98%	-14.05%	8.00%	-4.15%	19.10%	10.28%
LSU-A	-12.07%	-19.90%	37.74%	-	11.72%	318.15%	4.73%	-1.03%	7.40%	4.89%
LSU-E	-7.30%	-15.70%	55.68%	-	4.83%	11.57%	3.79%	21.99%	27.28%	12.67%
BOS	-27.53%	-100.00%	#DIV/0!	-	-	-	-8.30%	-	675.39%	89.61%
SUB-TOTAL	-8.11%	5.73%	43.55%	-	13.78%	-6.05%	5.16%	3.20%	7.22%	5.52%
HSC-N.O.	-7.93%	-11.13%	13.30%	-	6.42%	-32.38%	-0.01%	-6.42%	3.32%	1.59%
HSC-S.	-11.49%	-9.04%	-4.09%	-0.03%	5.52%	0.00%	-3.91%	6.63%	-1.27%	-3.08%
EA CONWAY	2.28%	-	-4.05%	-	-	-	-2.73%	-	5.75%	-2.43%
HPLMC	3.05%	-	-4.54%	-7.23%	-	2.00%	-3.11%	-	-8.97%	-3.59%
HCSD	-2.35%	-18.92%	-3.21%	-0.71%	-	3.38%	-2.35%	-	-19.77%	-4.38%
Medical Education and HealthCare	-5.73%	-10.58%	-2.66%	-0.58%	6.18%	1.47%	-2.56%	-0.98%	-3.29%	-2.71%
Total Enterprise	-7.13%	-3.25%	-0.07%	-0.54%	13.03%	-0.39%	-0.22%	2.53%	1.33%	0.35%




LOUISIANA STATE UNIVERSITY

Office of the Chancellor

To:  **John Lombardi, President**
LSU System

Date: August 18, 2010

From:  **Michael Martin, Chancellor**
LSU

Subject: FY 2010-2011 Operating Budget Narrative

Thank you for the opportunity to summarize some of the challenges faced and decisions made in preparing the FY 2010-11 Operating Budget for LSU. During this financial crisis that began just over eighteen months ago, I have attempted to keep you, the Board of Supervisors, University deans, faculty, staff, and students informed of the changing budget situation and attempts to address the shortfalls. We have tried to protect the academic core and students while fighting to maintain the progress achieved through the National Flagship Agenda. Although the FY 2010-11 Operating Budget does not provide the financial resources needed to sustain the prior level of activities, the University is appreciative of the collective efforts of the Governor, the Legislature, the Board of Regents, and the Board of Supervisors, to limit the reduction in state appropriations and allow for an increase in tuition.

The latest budget information received from the LSU System Office shows an increase in the FY 2010-11 operating budget of \$27.3 million (6.6% increase) over the FY 2009-10 level. While this increase is factually correct, it is misleading. Although it suggests more assets to devote to instruction of students, in fact just the opposite is the case. In order to present a balanced FY 2010-11 budget to the Board of Supervisors, LSU had to fill a \$40 million budget hole dug by the following:

\$12.7 million mid-year (January, 2010) cut in state appropriations

\$13.4 million increase in unfunded state mandates related to retirement contributions and risk management payments

\$12.0 million increase in demand for student financial aid and scholarships including funding the fourth year of the Pelican Promise and National Scholars programs

\$ 1.9 million increase in institutional obligations related to funding such activities as faculty promotions and awards, Co-generation payments, and replacing a decrease in interest income

This \$40 million budget problem was resolved by implementing the following actions:

\$25.2 million internal budget cuts and revenue enhancements

\$14.8 million increase in net revenues from a 10% increase in resident tuition and mandatory fees along with a 15% increase in nonresident tuition and mandatory fees

The \$25.2 million of internal budget cuts have a profound impact on the campus. The funds came from targeted cuts and specific revenue enhancements (\$14 million) and allocated cuts to academic and non-academic units (\$11 million). Examples of the targeted cuts and revenue enhancements are (1) closing or removing state funds from selected centers and institutes such as the Eric Voegelin Institute, the Writing Center, and the Scientific Glassblowing Facility; (2) significant reductions in the support of museums and ancillary units such as the Museum of Art, Rural Life Museum, and the Child Care Center; and (3) specific revenue enhancements such as the rebate from electronic payments, courier services, trademark licensing, and centralization of operations of the academic intersessions. In terms of the campus allocated cuts, academic units were assigned differential cuts ranging from 2.5% to 6% with an overall average cut of 4%. Non-academic units were cut an average of 5% of their operating budget.

In viewing these internal cuts from a different perspective, they have a significant impact on the University's greatest asset – faculty and staff. Approximately 163 full-time equivalent (FTE) positions, valued at approximately \$8.6 million with an average salary of just over \$52,000 per position, were eliminated. More than 40 filled FTE positions were removed from the operating budget, pending final review by Human Resource Management who will ensure personnel policies and procedures have been met. In addition, over 123 FTE vacant positions were eliminated from the operating budget. Of the vacant positions eliminated, approximately 40% (48 FTE) are faculty and 60% (75 FTE) are staff.

In the bigger picture, LSU has had its state appropriations cut by \$42 million (17%) over the last eighteen months. This reduction has resulted in the cumulative elimination from the operating budget of more than 376 positions, valued at approximately \$20 million, with an average salary of almost \$53,000 each. Approximately 93 filled positions and 283 vacant

positions have been removed from the operating budget. Of even greater concern is the possibility of the termination of more than an additional 400 positions in FY 2011-12 should the projected loss of \$46 million in federal stimulus funds become a reality. This could result in the elimination of an additional 400 filled and 20 vacant positions in FY 2011-12, bringing total positions lost during this three-year fiscal crisis to well over 800 positions – or roughly 500 filled and 300 vacant positions.

Simultaneous with this cumulative loss of \$42 million of state appropriated funds has been the introduction of the term “performance” in the Board of Regents’ formula funding mechanism and the new Louisiana Granting Resources and Autonomy for Diplomas (LA GRAD) Act. As you know, LSU has strived to increase its performance for decades. For example, LSU implemented freshmen admission requirements in 1988 and, since that time, has increased the stringency of the admission requirements five different times. The last LSU freshmen class (1987) admitted prior to the first admission requirements had a six-year graduation rate of 39.4%. According to the latest Board of Regents’ report on six-year graduation rates of new freshmen (2002 cohort), Louisiana’s public four-year institutions had a 37.5% graduation rate, dropping to 31.1% if LSU is excluded. In other words, LSU’s graduation rate of new freshmen sixteen years ago was higher than the average at Louisiana public four-year institutions is today. LSU’s current six-year graduation rate for new freshmen, as reported to the US Department of Education, is 60.7%. LSU completely agrees on the need to increase graduation rates; indeed that has been one of its chief objectives in recent years. Unfortunately the new “performance,” provides a lower base line for universities that have not made much progress and a higher base line for those who have. To put this another way, we are penalized for past success. Raising graduation rates from the current level remains a priority for us. LSU implemented higher standards and increased its graduation rate over the last sixteen years without designated “performance” funding. Yet, with the current introduction of “performance” funding, LSU’s significant prior advancements are not recognized.

Furthermore, the Board of Regents’ “new” formula does not encourage excellence in graduate education, something that is necessary not only for LSU to be a great national university but also for the State to create a workforce prepared to compete nationally and internationally. The formula contains two components. The first, representing 75% of the total formula, is a “core” or cost based component which attempts to recognize the differential

cost of teaching students in various disciplines (such as liberal arts versus science) and at different levels of instruction (undergraduate versus masters versus doctorate). The University was encouraged with this change in the formula since the approach attempted to recognize that doctoral instruction in engineering is much more expensive to provide than is undergraduate instruction in English. The second component of the formula, representing 25% of the formula, attempts to address "performance." This subdivision of the formula is dominated by the number of completers (degrees, certificates and diplomas awarded annually) at each institution. Unfortunately, LSU's understanding of the methodology used to allocate funds in this performance section completely disregards the cost and complexity of the degrees awarded since a baccalaureate degree (weight of 4) is valued at a rate of twice that of a masters (weight of 2) and 33% higher than a doctorate degree (weight of 3). This "performance" methodology strongly discourages LSU from performing its graduate level mission since bachelor degrees are more highly valued.

LSU is now working through the methodology and requirements included in the LA GRAD Act. The University is pleased that performance and tuition increases are linked but discouraged by the proposition that LSU is to increase student retention and the absolute number of degrees awarded at all levels while sustaining budget cuts requiring the elimination of positions and resources needed to teach, council, and support students. The University encourages the Board and System staff to work with the Governor, the Legislature, and the Regents to implement a true performance based system that recognizes past performance and provides the financial resources required to meet the needs of students and to move the University forward.

LSU receives over 90% of its operating budget revenue from two sources: State appropriations and tuition and fees. Both of these revenue sources are controlled by the Governor and the Legislature. The recent cuts in State appropriations have already been described, as has the LA GRAD Act which provides for an annual 10% increase in tuition. As you know, LSU students are getting a tremendous educational bargain based on the tuition and mandatory fees they pay. The University understands that students and parents may think a 10% increase in tuition is large. However, according to the latest published data, LSU undergraduate tuition and mandatory fees would have to increase by 53% to reach the average of the 49 flagship institutions identified by the State of Washington. With an annual 10%

tuition, it will take many years, if ever, for LSU students to pay the average their peers are paying at other institutions.

With a \$46 million “cliff” (cut in State appropriations) and a limitation of a 10% tuition increase projected for FY 2011-12, we ask for your guidance, cooperation, and support in addressing solutions to this fiscal crisis. The actions we take will chart the course for LSU for generations to come.

Should you have any questions or wish to discuss this further, please contact me.

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Louisiana State University

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$138,272,196	\$137,750,466	\$137,750,466	100.00%	(\$521,730)	(0.38%)
General Fund - Restoration Amount	\$0	\$13,501,995	\$0	\$0	0.00%	(\$13,501,995)	(100.00%)
Statutory Dedicated:	\$0	\$13,431,458	\$14,253,550	\$14,253,550	100.00%	\$822,092	6.12%
Higher Education Initiatives Fund	\$0	\$1,142,206	\$123,007	\$123,007	100.00%	(\$1,019,199)	(89.23%)
Support Education in Louisiana First (SELF)	\$0	\$8,829,252	\$8,263,593	\$8,263,593	100.00%	(\$565,659)	(6.41%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$750,000	\$750,000	\$750,000	100.00%	\$0	0.00%
Fireman Training Fund	\$0	\$2,500,000	\$3,523,950	\$3,523,950	100.00%	\$1,023,950	40.96%
Two Percent Fire Insurance Fund	\$0	\$210,000	\$210,000	\$210,000	100.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$1,383,000	\$1,383,000	100.00%	\$1,383,000	100.00%
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0			
Total State Funds	\$0	\$165,205,649	\$152,004,016	\$152,004,016	100.00%	(\$13,201,633)	(7.99%)
Revenue Over Expenditures	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$7,575,555	\$6,649,986	\$6,649,986	100.00%	(\$925,569)	(12.22%)
Interagency Transfers - ARRA	\$0	\$38,653,041	\$56,507,987	\$56,507,987	100.00%	\$17,854,946	46.19%
Self Generated Funds	\$0	\$204,357,234	\$227,964,234	\$227,964,234	100.00%	\$23,607,000	11.55%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$415,791,479	\$443,126,223	\$443,126,223	100.00%	\$27,334,744	6.57%
Expenditures by Function:							
Instruction	\$0	\$183,270,315	\$185,002,677	\$185,002,677	100.00%	\$1,732,362	0.95%
Research	\$0	\$53,340,624	\$54,672,096	\$54,672,096	100.00%	\$1,331,472	2.50%
Public Service	\$0	\$5,924,169	\$6,120,655	\$6,120,655	100.00%	\$196,486	3.32%
Academic Support**	\$0	\$54,472,324	\$56,166,301	\$56,166,301	100.00%	\$1,693,977	3.11%
Student Services	\$0	\$11,867,565	\$12,396,982	\$12,396,982	100.00%	\$529,417	4.46%
Institutional Services	\$0	\$21,615,433	\$25,839,023	\$25,839,023	100.00%	\$4,223,590	19.54%
Scholarships/Fellowships	\$0	\$35,400,128	\$51,365,903	\$51,365,903	100.00%	\$15,965,775	45.10%
Plant Operations/Maintenance	\$0	\$49,413,921	\$50,987,676	\$50,987,676	100.00%	\$1,573,755	3.18%
Total E&G Expenditures	\$0	\$415,304,479	\$442,551,313	\$442,551,313	100.00%	\$27,246,834	6.56%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$487,000	\$574,910	\$574,910	100.00%	\$87,910	18.05%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$415,791,479	\$443,126,223	\$443,126,223	100.00%	\$27,334,744	6.57%
Expenditures by Object:							
Salaries	\$0	\$232,819,065	\$230,738,299	\$230,738,299	100.00%	(\$2,080,766)	(0.89%)
Other Compensation	\$0	\$25,085,600	\$24,992,101	\$24,992,101	100.00%	(\$93,499)	(0.37%)
Related Benefits	\$0	\$69,376,936	\$79,436,730	\$79,436,730	100.00%	\$10,059,794	14.50%
Total Personal Services	\$0	\$327,281,601	\$335,167,130	\$335,167,130	100.00%	\$7,885,529	2.41%
Travel	\$0	\$2,136,781	\$1,970,237	\$1,970,237	100.00%	(\$166,544)	(7.79%)
Operating Services	\$0	\$17,326,368	\$15,291,699	\$15,291,699	100.00%	(\$2,034,669)	(11.74%)
Supplies	\$0	\$11,116,891	\$11,150,783	\$11,150,783	100.00%	\$33,892	0.30%
Total Operating Expenses	\$0	\$30,580,040	\$28,412,719	\$28,412,719	100.00%	(\$2,167,321)	(7.09%)
Professional Services	\$0	\$2,053,352	\$2,441,928	\$2,441,928	100.00%	\$388,576	18.92%
Other Charges	\$0	\$37,743,043	\$52,886,399	\$52,886,399	100.00%	\$15,143,356	40.12%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$9,568,245	\$13,824,245	\$13,824,245	100.00%	\$4,256,000	44.48%
Total Other Charges	\$0	\$49,364,640	\$69,152,572	\$69,152,572	100.00%	\$19,787,932	40.09%
General Acquisitions	\$0	\$4,105,639	\$5,699,790	\$5,699,790	100.00%	\$1,594,151	38.83%
Library Acquisitions	\$0	\$4,459,559	\$4,694,012	\$4,694,012	100.00%	\$234,453	5.26%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$8,565,198	\$10,393,802	\$10,393,802	100.00%	\$1,828,604	21.35%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$415,791,479	\$443,126,223	\$443,126,223	100.00%	\$27,334,744	6.57%

* This column should reflect the last approved BA-7 in FY 09-10

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: Louisiana State University

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$6,831,085	\$6,649,986	(\$181,099)
Other Total	\$0	\$744,470	\$0	(\$744,470)
Total Other Interagency Transfers	\$0	\$7,575,555	\$6,649,986	(\$925,569)
Interagency Transfers - ARRA	\$0	\$38,653,041	\$56,507,987	\$17,854,946
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$105,547,782	\$121,095,922	\$15,548,140
Non-Resident Fees	\$0	\$37,788,938	\$48,222,738	\$10,433,800
Academic Excellence Fee	\$0	\$14,598,460	\$13,791,845	(\$806,615)
Operational Fee	\$0	\$4,693,928	\$4,527,096	(\$166,832)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$11,965,508	\$11,874,711	(\$90,797)
Total Student Fees:	\$0	\$174,594,616	\$199,512,312	\$24,917,696
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$10,474,593	\$10,356,294	(\$118,299)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$19,288,025	\$18,095,628	(\$1,192,397)
Total Self-Generated Funds	\$0	\$204,357,234	\$227,964,234	\$23,607,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$250,585,830	\$291,122,207	\$40,536,377

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$138,272,196	100.00%	\$0	0.00%	\$138,272,196	17.18%	\$137,750,466	100.00%	\$0	0.00%	\$137,750,466	16.25%
General Fund - Restoration Amount	\$13,501,995	100.00%	\$0	0.00%	\$13,501,995	1.68%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	\$1,142,206	100.00%	\$0	0.00%	\$1,142,206	0.14%	\$123,007	100.00%	\$0	0.00%	\$123,007	0.01%
Support Education in Louisiana First (SELF)	\$8,829,252	100.00%	\$0	0.00%	\$8,829,252	1.10%	\$8,263,593	100.00%	\$0	0.00%	\$8,263,593	0.97%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.09%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.09%
Fireman Training Fund	\$2,500,000	100.00%	\$0	0.00%	\$2,500,000	0.31%	\$3,523,950	100.00%	\$0	0.00%	\$3,523,950	0.42%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.03%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,383,000	100.00%	\$0	0.00%	\$1,383,000	0.16%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$165,205,649	100.00%	\$0	0.00%	\$165,205,649	20.53%	\$152,004,016	100.00%	\$0	0.00%	\$152,004,016	17.93%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$6,831,085	100.00%	\$0	0.00%	\$6,831,085	1.76%	\$6,649,986	100.00%	\$0	0.00%	\$6,649,986	1.64%
Other Total	\$744,470	100.00%	\$0	0.00%	\$744,470	0.09%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$7,575,555	100.00%	\$0	0.00%	\$7,575,555	0.94%	\$6,649,986	100.00%	\$0	0.00%	\$6,649,986	0.78%
Interagency Transfers - ARRA	\$38,653,041	100.00%	\$0	0.00%	\$38,653,041	4.80%	\$56,507,987	100.00%	\$0	0.00%	\$56,507,987	6.67%
Student Fees:												
General Registration Fees:	\$105,547,782	100.00%	\$0	0.00%	\$105,547,782	13.12%	\$121,095,922	100.00%	\$0	0.00%	\$121,095,922	14.28%
Non-Resident Fees:	\$37,788,938	100.00%	\$0	0.00%	\$37,788,938	4.70%	\$48,222,738	100.00%	\$0	0.00%	\$48,222,738	5.69%
Academic Excellence Fee:	\$14,598,460	100.00%	\$0	0.00%	\$14,598,460	1.81%	\$13,791,845	100.00%	\$0	0.00%	\$13,791,845	1.63%
Operational Fee:	\$4,693,928	100.00%	\$0	0.00%	\$4,693,928	0.58%	\$4,527,096	100.00%	\$0	0.00%	\$4,527,096	0.53%
Other Total	\$11,965,508	40.06%	\$17,900,000	59.94%	\$29,865,508	3.71%	\$11,874,711	41.05%	\$17,050,000	58.95%	\$28,924,711	3.41%
Total Student Fees:	\$174,594,616	90.70%	\$17,900,000	9.30%	\$192,494,616	23.92%	\$199,512,312	92.13%	\$17,050,000	7.87%	\$216,562,312	25.54%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$10,474,593	74.95%	\$3,500,000	25.05%	\$13,974,593	1.74%	\$10,356,294	72.14%	\$4,000,000	27.86%	\$14,356,294	1.69%
State Grants and Contracts	\$0	0.00%	\$38,450,000	100.00%	\$38,450,000	4.78%	\$0	0.00%	\$38,500,000	100.00%	\$38,500,000	4.54%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$81,500,000	100.00%	\$81,500,000	10.13%	\$0	0.00%	\$88,250,000	100.00%	\$88,250,000	10.41%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$80,186,462	100.00%	\$80,186,462	9.97%	\$0	0.00%	\$80,153,836	100.00%	\$80,153,836	9.45%
Endowment Income	\$0	0.00%	\$2,300,000	100.00%	\$2,300,000	0.29%	\$0	0.00%	\$1,800,000	100.00%	\$1,800,000	0.21%
Gifts, Grants, and Contracts	\$0	0.00%	\$120,000,000	100.00%	\$120,000,000	14.91%	\$0	0.00%	\$128,008,000	100.00%	\$128,008,000	15.10%
Other Self-Generated Funds	\$19,288,025	40.79%	\$28,000,000	59.21%	\$47,288,025	5.88%	\$18,095,628	39.31%	\$27,942,000	60.69%	\$46,037,628	5.43%
Total Self-Generated Funds	\$204,357,234	35.47%	\$371,836,462	64.53%	\$576,193,696	71.61%	\$227,964,234	37.15%	\$385,703,836	62.85%	\$613,668,070	72.38%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$17,000,000	100.00%	\$17,000,000	2.11%	\$0	0.00%	\$19,000,000	100.00%	\$19,000,000	2.24%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$17,000,000	100.00%	\$17,000,000	2.11%	\$0	0.00%	\$19,000,000	100.00%	\$19,000,000	2.24%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$415,791,479	51.67%	\$388,836,462	48.33%	\$804,627,941	100.00%	\$443,126,223	52.27%	\$404,703,836	47.73%	\$847,830,059	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year

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

Institution:

Louisiana State University

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 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 6/30/09	\$1,942,483
Revenues in FY 2009-10	\$9,984,815
Total Revenues Available for FY 2009-10	11,927,298
Less Funds Expended in FY 2009-10	8,639,024
Projected Revenue Available for FY 2010-11	10,049,450
Less Previous Commitments	8,819,130
Estimated Amount Available for FY 2010-11 Projects & Operations	4,518,594
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Repave & Reconfigure Parking Lots	\$382,811
2. Bike Pads Phase II	\$95,949
3. Gate Replacement	\$50,000
4. New Handheld Ticket Writers	\$163,121
5. Easy Streets II Implementation	\$250,000
Use Continuation Sheet if Necessary.	

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

Institution:

Louisiana State University

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/09	\$1,710,713
Revenues in FY 2009-10	\$3,880,901
Total Revenues Available for FY 2009-10	5,591,613
Less Funds Expended in FY 2009-10	3,673,381
Projected Revenue Available for FY 2010-11	3,850,000
Less Previous Commitments	433,909
Estimated Amount Available for FY 2010-11 Projects & Operations	5,334,323
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Public Access	\$1,990,000
2. General Classroom	\$440,000
3. Discipline Specific	\$96,000
4. Student Instructional Programs	\$855,000
5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2009-10	Student Center 2010-11	Total Dormitories 2009-10	Total Dormitories 2010-11	Procurement Aux Services 2009-10	Procurement Aux Services 2010-11	Golf Course 2009-10	Golf Course 2010-11
Revenues	10,309,384	10,623,888	29,472,998	30,896,954	14,472,016	13,712,221	1,229,700	1,190,700
Expenditures								
Salaries	2,234,254	2,327,575	6,533,660	6,582,280	3,003,946	2,864,509	493,521	458,066
Other Compensation	295,628	478,688	1,384,447	1,530,370	92,637	78,000	50,000	50,000
Related Benefits	653,512	734,018	1,902,240	2,012,968	879,913	879,913	62,991	62,991
Total Personal Services	3,183,394	3,540,281	9,820,347	10,125,618	3,976,496	3,822,422	606,512	571,057
Travel	30,230	23,800	55,500	55,100	18,500	7,200	1,000	1,000
Operating Services	1,302,436	1,170,218	8,674,555	9,711,103	2,426,547	1,612,793	218,499	218,499
Supplies	190,615	230,806	1,165,807	1,208,675	407,070	329,934	116,000	116,000
Merchandise for Resale	17,385	11,090	0	0	7,030,006	7,593,735	120,000	120,000
Professional Services	128,740	103,115	17,200	8,200	51,690	7,000	0	0
Other Charges	510,926	629,897	1,891,191	1,959,876	561,707	339,137	28,500	164,144
Capital Outlay	20,020	94,675	96,800	21,000	0	0	0	0
Debt Service	4,762,726	4,757,300	7,720,189	7,751,264	0	0	129,085	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	10,146,472	10,561,182	29,441,589	30,840,836	14,472,016	13,712,221	1,219,596	1,190,700
Revenues in Excess of Expenditures	162,912	62,706	31,409	56,118	0	0	10,104	0

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Media 2009-10	Student Media 2010-11	LSU Press 2009-10	LSU Press 2010-11	Student Health 2009-10	Student Health 2010-11	Lab School Lunch 2009-10	Lab School Lunch 2010-11
Revenues	1,955,697	1,868,650	1,980,500	0	9,025,854	9,611,110	555,000	545,000
Expenditures								
Salaries	416,329	447,695	620,494	0	4,358,966	4,434,125	202,610	193,520
Other Compensation	533,900	544,790	0	0	240,700	264,680	15,000	15,000
Related Benefits	124,898	141,996	182,092	0	1,311,390	1,423,570	60,000	60,000
Total Personal Services	1,075,127	1,134,481	802,586	0	5,911,056	6,122,375	277,610	268,520
Travel	27,330	20,575	17,850	0	49,800	54,920	0	0
Operating Services	453,833	478,659	543,270	0	568,257	604,086	51,000	49,821
Supplies	58,488	62,252	29,845	0	425,650	442,010	11,000	14,000
Merchandise for Resale	113,000	0	420,000	0	811,100	804,800	215,390	194,636
Professional Services	17,000	8,200	107,850	0	80,873	81,140	0	0
Other Charges	184,617	159,688	57,019	0	547,126	704,598	0	18,023
Capital Outlay	15,000	3,100	0	0	0	15,590	0	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	1,944,395	1,866,955	1,978,420	0	8,393,862	8,829,519	555,000	545,000
Revenues in Excess of Expenditures	11,302	1,695	2,080	0	631,992	781,591	0	0

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

Institution: Louisiana State University

	Park, Traf, & Trans 2009-10	Park, Traf, & Trans 2010-11	Athletic Dept 2009-10	Athletic Dept 2010-11	Contracted Aux Services 2009-10	Contracted Aux Services 2010-11	Grand Total 2009-10	Grand Total 2010-11
Revenues	9,642,450	10,049,450	81,500,000	88,250,000	1,542,863	1,655,863	161,686,462	168,403,836
Expenditures								
Salaries	1,933,075	1,927,132	16,630,220	17,767,347	601,185	629,720	37,028,260	37,631,969
Other Compensation	335,500	412,500	2,347,500	2,288,000	66,200	53,000	5,361,512	5,715,028
Related Benefits	475,763	483,797	5,489,200	5,918,200	186,049	189,366	11,328,048	11,906,819
Total Personal Services	2,744,338	2,823,429	24,466,920	25,973,547	853,434	872,086	53,717,820	55,253,816
Travel	9,500	29,000	6,200,230	6,694,530	30,000	30,000	6,439,940	6,916,125
Operating Services	4,289,260	4,504,860	16,636,650	19,044,000	350,914	456,357	35,515,221	37,850,396
Supplies	318,500	327,000	3,861,750	3,389,723	136,800	102,405	6,721,525	6,222,805
Merchandise for Resale	0	0	900,000	1,650,000	0	0	9,626,881	10,374,261
Professional Services	5,000	5,000	6,200,000	6,355,500	1,500	1,500	6,609,853	6,569,655
Other Charges	479,900	612,900	16,491,850	18,363,600	35,500	23,000	20,788,336	22,974,863
Capital Outlay	0	0	399,600	429,100	10,000	15,000	541,420	578,465
Debt Service	1,227,370	516,941	6,343,000	5,600,000	116,392	116,392	20,298,762	18,741,897
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	9,073,868	8,819,130	81,500,000	87,500,000	1,534,540	1,616,740	160,259,758	165,482,283
Revenues in Excess of Expenditures	568,582	1,230,320	0	750,000	8,323	39,123	1,426,704	2,921,553

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

Board of Regents

Institution: Louisiana State University

Form BOR-10

Summary Request for Budgeted Positions*

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	565	564.30	57,271,705	19,432,934	1,355,109	459,804
Associate Professor	373	373.00	27,282,747	9,257,343	263,696	89,475
Assistant Professor	298	298.00	19,653,652	6,668,705	283,876	96,322
Instructor	263	262.50	12,961,051	4,397,830	134,157	45,521
Librarian (w/o Faculty Rank)	61	60.50	1,910,373	648,211	0	0
Teaching Associate	70	69.70	2,557,785	867,885	0	0
Research Associate	103	102.75	4,185,361	1,420,140	330,678	112,203
Library Associate	0	0.00	0	0	0	0
Lecturer	2	2.00	168,665	57,230	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,215	1,211.40	53,134,114	18,029,003	23,689,309	8,038,049
Classified Employees	1,347	1,344.40	36,022,836	12,222,954	11,335,996	3,846,431
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Full-Time Positions	4,297	4,288.55	215,148,289	73,002,235	37,392,821	12,687,805
Full-Time Funded Vacant Positions	355	352.08	15,368,314	5,214,642	2,945,931	999,588
Pay Plan Reserves Total	0	0.00	(1,377,947)	0	0	0
Total Full Time Funded Positions	4,652	4,640.63	229,138,656	78,216,877	40,338,752	13,687,392
PART - TIME						
Professor	1	0.50	50,000	3,825	0	0
Associate Professor	1	0.51	23,500	1,798	0	0
Assistant Professor	7	1.56	104,139	7,967	0	0
Instructor	5	2.60	100,413	7,682	0	0
Librarian (w/o Faculty Rank)	4	1.77	45,975	3,517	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	4	2.35	68,174	5,215	16,907	1,293
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	18	5.00	156,316	11,958	283,971	21,724
Classified Employees	13	6.57	139,081	10,640	52,113	3,987
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Part-time Filled Positions	53	20.86	687,598	52,601	352,991	27,004
Part - Time Funded Vacant Positions	38	15.92	912,045	69,771	51,119	3,911
Pay Plan Reserves Total**	0	0.00	18,983,169	1,097,480	0	0
Total Part-Time Funded Positions	91	36.78	20,582,812	1,219,853	404,110	30,914
Grand Total Funded Positions	4,743	4,677.41	249,721,468	79,436,730	40,742,862	13,718,307

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

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

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

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

Planned Uses of New Funds

Campus: Louisiana State University

Title: Overcollections Statutory Dedicated Funds

	1	2	3	4	5	Total
Salaries	135,000					135,000
Other Compensation	74,000					74,000
Related Benefits	53,000					53,000
Travel	15,000					15,000
Operating Services	4,000					4,000
Supplies	3,000					3,000
Professional Services	845,000					845,000
Other Charges:	16,000					16,000
Interagency Transfers						0
Acquisitions		238,000				238,000
Major Repairs						0
Unalloted						0
Total	1,145,000	238,000	0	0	0	1,383,000

Explain uses of funds in text boxes below.

1. These Statutory Dedicated funds will be used as direct support for the Truancy Assessment & Service Center (TASC) program. The \$845,000 in professional services will be issued as contracts to local agencies to fund the TASC programs in the parishes. The remaining budget will fund the expenses of the Office of Social Service Research and Development in the School of Social Work. This Office has the responsibility of monitoring the implementation of the program, providing the fiscal management and reimbursement process for each program and conducting an extensive evaluation of the effectiveness of the program.

2. These Statutory Dedicated funds will be used to purchase equipment for the College of Engineering to help advance the research mission of the College and University. The following equipment will be purchased with this funding: mask aligner for optical lithography; flow cytometer; thermo scientific flash 2000 series CHNS/O analyzer; and a Westco SmartChem 200 automated spectrophotometer wet chemistry analysis system.

Planned Uses of New Funds

Campus: Louisiana State University

Title: Tuition Increases

	1	2	3	4	5	Total
Salaries		644,081				644,081
Other Compensation						0
Related Benefits	7,779,000	2,566,413				10,345,413
Travel						0
Operating Services		1,365,000				1,365,000
Supplies						0
Professional Services						0
Other Charges:	2,221,000	5,721,500				7,942,500
Interagency Transfers		2,935,006				2,935,006
Acquisitions						0
Major Repairs						0
Unallotted						0
Total	10,000,000	13,232,000	0	0	0	23,232,000

Explain uses of funds in text boxes below.

1. Regents 3-4-5 Tuition Increase Plan: The 5% tuition and nonresident fee increase will be used to help protect the core of LSU's Flagship mission by funding a portion of the increased cost of unfunded mandates. Approximately \$2.2 million will be set aside to increase funding for need based aid and other scholarship programs due to this tuition and fee increase. The tuition increase will be exempted for students who qualify for the maximum need based Pell Grant.

2. LA GRAD Act: The tuition and nonresident fee increase approved in accordance with the LA GRAD Act will be used to help protect the core of LSU's Flagship mission by funding a portion of the increase cost of unfunded mandates. Additionally, the remaining funds will be used to fund institutional commitments such as faculty promotions and awards, Pelican Promise and National Scholars financial aid programs, co-generation payments and offset a decrease in interest income. Approximately \$3.5 million will be set aside to increase funding for need based aid and other scholarship programs due to this tuition and fee increase. The tuition increase will be exempted for students who qualify for the maximum need based Pell Grant.

**Auxiliary Enterprises Balances
As of June 30, 2010**

Campus: Louisiana State University

	06/30/2010	06/30/2010	FY 10-11
	Total	Cash	Budgeted
Auxiliary:	Fund Balance	Balance	Debt Service
Residential Life	4,615,422	4,615,419	7,751,264
University Auxiliary Services	833,765	833,765	16,392
Golf Course	969,696	917,669	0
Procurement Auxiliary Services	1,571,431	728,445	0
Student Media	693,636	693,636	0
LSU Press	(1,422,129)	(1,843,167)	0
Student Health Center	2,321,793	2,277,135	0
LSU Union	3,762,339	3,760,593	4,757,300
Lab School Cafeteria	413,257	410,858	0
Parking, Traffic, & Transportation	963,121	963,121	516,941
Athletic Department	6,507,098	5,246,701	5,600,000
Total	21,229,429	18,604,175	18,641,897

Projected Use of Cash Balances FY 09-10:

	<u>Projected Use</u>	<u>Actual Use</u>	<u>Planned Uses FY 10-11</u>	<u>Amount</u>
Residential Life				
Evangeline Hall-Install automatic fire sprinkler, grid ceilings halls, paint interior	950,000	1,050,000	Encumbrances:	0
Jackson Hall - Upgrade bathrooms	460,000	560,000	Planned Uses:	
Louise Garig Hall - Renovate bathrooms, Phase 2	650,000	450,000	West Campus Apartments - MRA Deposit	260,400
Annie Boyd Hall - Paint interior	220,000	120,000	Residential College - MRA Deposit	347,900
Pentagon Service Building - Renovate Mini Mart for community space	350,000	350,000	Blake Hall - MRA Deposit	149,600
Mc Voy Hall - Waterproof Exterior	30,000	50,000	Herget Hall - Roof replacement	350,000
Acadian Hall - Replace air conditioning (Old Acadian)	250,000	150,000	Highland Hall - Repair clay tile roof and replace gutters	450,000
Grace King Hall - Repair clay tile roof and replace gutters	300,000	300,000	Beauregard Hall - Renovate bathroom	280,000
Herget Hall - Refurbish lobby, basement, study room, and floor lounges	149,000	75,000	Highland Hall - Renovate bathrooms, Phase 3	400,000
Louise Garig Hall - Refurbish lobby and common areas	50,000	50,000	Taylor Hall - GRD apartment renovation	150,000
Broussard Hall - Replace classroom, computer lab and lobby furniture	150,000	100,000	Broussard Hall - GRD apartment renovation	75,000
Pentagon Barracks - Refurbish kitchenettes	180,000	80,000	Herget Hall - Air handler replacement	125,000
Alpha Phi Alpha House - Refurbish common areas	85,000	20,000	Miller Hall - Air handler	125,000
Various Halls - 2009/10 Summer Paint Program	70,000	70,000	Taylor Hall - Replace roof	250,000
Maintenance Office - Vehicle Replacement: electric cart	12,023	0	Herget Hall - 2nd floor bathroom renovation	95,000
Grace King Hall - File/Print Server replacement	5,500	0	Acadian Hall - 2nd floor bathroom renovation	94,000
Grace King Hall - SQL database server replacement	5,500	0	Miller Hall - 7th floor bathroom renovation	100,000
West Campus Apartments - MRA Deposit	260,400	237,734	Broussard Hall - Paint Interior	150,000
Residential College - MRA Deposit	347,900	337,943	Broussard Hall - West end bathroom renovation	80,000
Blake Hall - MRA Deposit	149,600	145,522	McVoy Hall - Refurbish lobby and common areas	80,000
Reserve-Unanticipated changes in Rev or Exp & facility or equip failure	187,336	0	Highland Hall - Refurbish lobby and common areas	40,000
West Laville Hall - Roof Replacement	0	330,000	Grace King Hall - Lobby paint and updates	75,000
Acadian Hall - Shower replacement	0	54,000	Evangeline Hall - Archeticultural Program	30,000
Miller Hall - Exhaust system replacement	0	22,550	Ed Gay Apartments - Archeticultural Program	50,000
Various Hall - Surveillance camera upgrades	0	145,000	Various Halls - Lobby information kioschs	50,000
Miller Hall - 7th floor air handler replacement	0	145,000	Grace King Hall - File print server replacement	5,900
Miller Hall - Waterproof exterior and repairs	0	15,000	Man Lift	25,000
Herget Hall - Domestic hot water boiler replacement	0	300,000	Replacement cargo truck with lift gate	26,000
Herget Hall - 2nd floor air handler replacement	0	120,000	Reserve-Unanticipated changes in Rev or Exp & facility or equip failure	751,600
Blake and McVoy halls - Bicycle Parking	0	30,000		4,615,400
Ed Gay Apartments - Boiler repairs	0	25,000		
	4,862,259	5,332,749		
University Auxiliary Services				
Unanticipated changes in revenue or expenditure & facility or equipment failure	360,044	0	Encumbrances:	0
	360,044	0	Planned Uses:	
			Tiger Lair Renovations	334,000
			Reserve-Unanticipated changes in Rev or Exp & facility or equip failure	500,000
				834,000

**Auxiliary Enterprises Balances
As of June 30, 2010**

Campus: Louisiana State University

Golf Course

Mower/Ground Equipment	119,381	55,150
Enlarge and Enclose Patio Area	290,850	0
Increase Driving Range Tee Area	58,170	0
Golf Carts	176,040	180,990
Install Fence Along # 16 Fairway	23,625	0
Granite Trash Receptacles	31,500	0
Install Artificial Putting Green at Clubhouse	42,500	0
Maintenance Area Improvements	15,000	0
Upgrade to Irrigation System	198,393	10,163
	<u>955,459</u>	<u>246,303</u>

Encumbrances:	
Driving Range Equipment	11,387
Planned Uses:	
Mowers/Grounds Equipment	129,900
Enlarge and Enclose Patio Area	302,484
Increase Driving Range Tee	60,320
Install Fence Along # 16 Fairway	24,570
Granite Trash Receptacles	32,760
Install Artificial Putting Green at Clubhouse	44,200
Upgrade Irrigation System	216,328
Install Security System	14,500
Reserve-Unanticipated changes in Rev or Exp & facility or equip failure	89,000
	<u>914,062</u>

Procurement Auxiliary Services

Shipping/Delivery Tracking System	61,412	0
Delivery Vehicle Replacements	24,000	12,000
Convenience Copy and Print Kiosks	75,704	20,000
Warehouse Management Software	250,000	0
Digital Printing Workflow Software Upgrade	120,000	0
Reserve-Unanticipated Changes in Rev or Exp and Facility or Equip Failures	90,000	5,000
	<u>621,116</u>	<u>37,000</u>

Encumbrances:	
	0
Planned Uses:	
Courier Project	65,000
Leave Payout	250,000
Reserve-Unanticipated changes in Rev or Exp & facility or equip failure	414,000
	<u>729,000</u>

Student Media

Desktop Computers	15,000	30,568
Tiger TV Mobile Units	62,500	0
Portable A/C Unit	10,000	0
Reserve-Unanticipated changes in Rev or Exp & facility or equip failure	524,117	0
Audio Equipment and Accessories	0	11,621
Visual Equipment and Accessories	0	66,252
Printers	0	900
Scanners	0	750
Furniture	0	6,123
Delivery Carts	0	332
Back Up Rack Mount	0	613
KLSU Carpeting	0	4,112
Courtyard	0	6,359
	<u>611,617</u>	<u>127,630</u>

Encumbrances:	
	0
Planned Uses:	
Printers	11,300
Audio Equipment & Accessories	16,100
KLSU Tower Repair	3,700
Reserve-Unanticipated replacement and repairs of equipment failures	662,536
	<u>693,636</u>

Student Health Center

Computer Check-in Kiosks	15,000	0
Enhanced QS1 Pharmacy system & upgraded software	15,000	0
Practice Mgmt/Electronic Health Record Software System	250,000	0
Two air handler units	120,000	47,908
Reserve-Unanticipated changes in Rev or Exp & facility or equip failure	842,938	0
	<u>1,242,938</u>	<u>47,908</u>

Encumbrances:	
	0
Planned Uses:	
Electronic Health Records/Practice Management Conversion	300,000
Wayfinding signage/SHC site improvements	250,000
Carpet replacement (Medical Records & Business Office)	5,222
Planned equipment replacement (computers, servers, med equip)	70,000
Air conditioning units (Hall 1, 2 across from Pharmacy)	225,000
Architectural study Dean French House/SHC	10,000
Transfer to plant fund for Student Health Center expansion and renovation project	750,000
Reserve-Unanticipated replacement and repairs of equipment failures	667,000
	<u>2,277,222</u>

**Auxiliary Enterprises Balances
As of June 30, 2010**

Campus: Louisiana State University

LSU Union

Net renovation fees in fund balance to be used for FY 09 -10 debt service and construction funding	935,693	1,250,000
Net Coca Cola funds in Union fund balance	4,590	0
Union reserves required to complete renovation funding	2,562,331	0
Outdoor furniture for courtyards, balconies and patios	250,000	250,000
Increase elevator plant fund to replace Bookstore elevator and refurbish food service elevator	60,000	0
Ballroom multi media – AV, sound and performance lighting	700,000	700,000
Electronic meeting room schedulers	60,000	0
Banquet moveable furniture – tables, chairs, lecturns, risers	125,000	0
Art Gallery walls, floor, ceiling, & lighting not included in renovation contract	250,000	250,000
Art Gallery permanent collection display fixtures	150,000	0
Equipment	80,000	76,625
Theater reception room and server	100,000	100,000
Memorial Oak Grove landscaping	100,000	0
Indoor furniture replacement	129,549	0
	<u>5,507,163</u>	<u>2,626,625</u>

Encumbrances:	19,421
Planned Uses:	
Net Performing Arts fees in Union fund balance	330,798
Union reserves required to complete renovation funding	2,562,331
Net Coca Cola funds in Union fund balance	4,590
Increase elevator plant fund to replace Bookstore elevator and refurbish food service elevator when renovation is completed	60,000
Electronic meeting room schedulers when renovation is completed	60,000
Furnishings for renovated spaces - Banquet moveable furniture – tables, chairs, lecturns, risers, etc. and replace other indoor furniture. Add to existing plant fund.	250,000
Art Gallery permanent collection display fixtures when renovation is completed.	150,000
Memorial Oak Grove landscaping when renovation is completed. Add to existing plant fund.	100,000
Equipment Additions	82,400
Reserve-Unanticipated replacement and repairs of equipment failures	142,000
	<u>3,742,119</u>

Lab School Cafeteria

Freezer Motor	0	7,892
Storeroom Floor	0	6,373
Cafeteria Table	675	0
Mixer Table	800	800
	<u>1,475</u>	<u>15,065</u>

Encumbrances:	0
Planned Uses:	
Replace Storeroom Ceiling	6,000
Administration Fee	18,023
Risk Management Fee Increase	3,831
	<u>27,854</u>

Parking, Traffic, & Transportation

Indian Mounds Repave/Reconfigure (PT&T Master Plan Phase I)	500,000	196,371
Coates Pedestrian/Parking Reconfigure	150,000	42,000
Bike Pad Phase II (PT&T Master Plan Phase II)	140,000	17,000
Gate Replacement	100,000	31,500
New Handheld Ticket Writers	160,880	0
Thomas Boyd Lot (PT&T Master Plan Phase I)	125,000	0
Reserve-Unanticipated changes in Rev or Exp & facility or equip failure	500,000	371,349
	<u>1,675,880</u>	<u>658,220</u>

Encumbrances:	
South Coates	78,339
Bike Pad Phase II	95,949
Indian Mounds	304,472
Planned Uses:	
Easy Streets II Implementation	250,000
Gate Replacement	50,000
New Handheld Ticket Writers	163,121
Reserve-Unanticipated changes in Rev or Exp & facility or equip failure	70,000
	<u>533,121</u>

Athletic Department

Moveable Equipment	1,210,000	252,087
Maint Reserve - Baseball Stadium	2,900,000	1,320,000
Maint Reserve - Softball Stadium	950,000	796,649
Maint Reserve - Gift Center (Total Amount)	130,000	194,342
VolleyBall Locker Room - Renovate Men's Basketball Locker Area	350,000	375,000
Transfer to University - Classrooms & chancellor	717,000	790,000
Reserve-Unanticipated changes in Rev or Exp & facility or equip failure	250,000	0
	<u>6,507,000</u>	<u>3,728,078</u>

Encumbrances:	0
Planned Uses:	
Moveable Equipment	450,000
Maint Reserve Account - Basketball Practice Facility	1,300,000
Maint Reserve Account - Track Stadium	950,000
Transfer to University - Classrooms & chancellor	1,717,000
PMAC - HVAC replacement and Electrical replacement	400,000
Reserve-Unanticipated changes in Rev or Exp & facility or equip failure	250,000
	<u>5,067,000</u>

CAMPUS CORRESPONDENCE

To: Tony Lombardo
Interim Assistant Vice Chancellor
Facility Services

Date: August 3, 2010

From: Michael Johnson, PGA *MT*
Director, LSU Golf Course

Subject: LSU Golf Course 2009/2010 Operating Deficit

The LSU Golf Course had an operating deficit for fiscal year 2009/2010. The deficit was caused by the noncapitalization of golf cart purchases for the year. The golf carts purchased are on state contract for \$5,200 each which falls within the guidelines for capitalization. However, due to economic conditions the low bid was only \$3,600 per cart. The bid saved the LSU Golf Course \$108,800 but moved the purchase price of each cart below the threshold of \$5000 for capitalization. This expense not being capitalized caused a deficit of \$113,909 instead of a surplus of \$67,081.

I do not believe any action needs to be implemented to restore profitability. I would recommend a meeting with Accounting Services concerning the capitalization of golf cart purchases in the future.

CAMPUS CORRESPONDENCE

To: Budget and Planning

Date: August 09, 2010

From: Mary Stebbing *MStebbing*
Interim Director
Procurement Auxiliary Services

Re: Procurement Auxiliary Services Operating Deficit 2009/2010

Graphic Services, a unit within Procurement Auxiliary Services, experienced a deficit for fiscal year 2009/2010 of \$114,874 once depreciation of \$221,279 was recorded. The primary reason for the deficit was due to offset printing's operational loss. Offset printing has had increasing downward pressure on its ability to sustain a break even operation due to industry changes, departmental budget constraints and fixed labor costs which are an ever increasing higher percentage of revenues.

In February 2010, a team was initiated to study the issue and make a remedy recommendation. That process resulted in a recommendation to have an outside vendor handle LSU's printing needs. A RFP and resulting layoff plan are being drafted with an effective date target of January 2011. During the transition time, it is expected that the operation will see a continued loss.

August 11, 2010

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

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

To maintain our position with competing law schools, we have dedicated a proportionate share (approximately 30%) of this fall's tuition increase to scholarships. The balance of the increase will be used to offset large mandated cost increases (over \$400,000 for group insurance and retirement contributions), the retirement incentive for four employees, as well funding a critical computer server replacement. The Law Center has been successful in maintaining current core course offerings and the Law Center has not experienced budget-related losses to its faculty and continues its commitment to its students by continuing to support student scholarships at a proportionate level from the previous year. In anticipation of the future decline of state revenues, two non-academic positions have been eliminated through retirement attrition and one non-academic position has been frozen. In addition, additional retirements through our approved retirement incentive program will be implemented in the beginning of the 2011-12 academic year. Additionally, in light of an increasing competitive admissions process and the decline in the job market on a state, regional, and national level, resources have been reallocated from non-academic areas to enhance support in admissions and career services. There will be no merit increases in the budget for the Law Center for any faculty, professional, or classified employees of the Law Center.

The adverse affects of declining state appropriations has been offset in large part by the enhancement of our self-generated revenues. The tuition increase authorized by the Grad Act in 2010 will generate approximately \$805,000 in self-generated revenue for the 2010-11 academic year. This increase in self-generated revenue, combined with increased enrollment and the enrollment of additional non-resident students will provide resources necessary to fund our core mission. Despite our short-term success in preserving our core academic mission, flat to reduced future funding threatens to eliminate or curtail planned initiatives, limit critical faculty hiring, inhibit the growth of our clinical program, and generally to adversely affect a variety of outreach and reputational activities. At the same time, the Law Center continues to aggressively pursue external grant funding such as an approved second grant by the MacArthur Foundation to create a model curriculum and teaching materials for a Juvenile Defense Clinic that will enhance the delivery of services that support our core mission.

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Paul M. Hebert Law Center

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct		\$5,861,678	\$5,859,701	(\$1,977)	(0.03%)	(\$1,977)	(0.03%)
General Fund - Restoration Amount		\$587,739	\$0	(\$587,739)	(100.00%)	(\$587,739)	(100.00%)
Statutory Dedicated:		\$475,762	\$404,101	(\$38,037)	(8.60%)	(\$71,661)	(15.06%)
Higher Education Initiatives Fund		\$49,720	\$0	(\$49,720)	(100.00%)	(\$49,720)	(100.00%)
Support Education in Louisiana First (SELF)		\$426,042	\$404,101	\$11,683	2.98%	(\$21,941)	(5.15%)
Tobacco Tax Health Care Fund		\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund		\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund		\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund		\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund		\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund		\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund		\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund		\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund		\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)		\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund		\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response		\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund		\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other (List)		\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)		\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)		\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds		\$6,925,179	\$6,263,802	(\$627,753)	(9.11%)	(\$661,377)	(9.55%)
Revenue Over Expenditures				(\$1)	(100.00%)	\$0	0.00%
Interagency Transfers		\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA		\$1,696,281	\$2,455,272	\$758,991	44.74%	\$758,991	44.74%
Self Generated Funds		\$11,061,507	\$12,909,883	\$1,998,256	18.31%	\$1,848,376	16.71%
Federal Funds		\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board		\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues		\$19,682,967	\$21,628,957	\$2,129,494	10.92%	\$1,945,990	9.89%
Expenditures by Function:							
Instruction		\$8,610,820	\$9,230,625	\$708,497	8.31%	\$619,805	7.20%
Research		\$589,548	\$595,695	\$38,683	6.94%	\$6,147	1.04%
Public Service		\$47,200	\$57,900	\$8,004	16.04%	\$10,700	22.67%
Academic Support**		\$2,563,861	\$2,741,308	\$234,408	9.35%	\$187,447	7.34%
Student Services		\$1,249,726	\$1,426,869	\$173,442	13.84%	\$177,143	14.17%
Institutional Services		\$2,384,856	\$2,305,624	(\$114,219)	(4.72%)	(\$79,232)	(3.32%)
Scholarships/Fellowships		\$2,705,346	\$3,715,271	\$1,102,105	42.18%	\$1,009,925	37.33%
Plant Operations/Maintenance		\$1,541,610	\$1,555,665	(\$21,425)	(1.36%)	\$14,055	0.91%
Total E&G Expenditures		\$19,682,967	\$21,628,957	\$2,129,494	10.92%	\$1,945,990	9.89%
Hospital		\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency		\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics		\$0	\$0	\$0	0.00%	\$0	0.00%
Other		\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures		\$19,682,967	\$21,628,957	\$2,129,494	10.92%	\$1,945,990	9.89%
Expenditures by Object:							
Salaries		\$10,068,799	\$9,990,797	\$43,515	0.44%	(\$78,002)	(0.77%)
Other Compensation		\$230,194	\$283,084	\$78,330	38.26%	\$52,890	22.98%
Related Benefits		\$2,428,352	\$2,906,447	\$547,590	23.21%	\$478,095	19.69%
Total Personal Services		\$12,727,345	\$13,180,328	\$669,435	5.35%	\$452,983	3.56%
Travel		\$294,350	\$344,066	\$61,413	21.73%	\$49,716	16.89%
Operating Services		\$3,101,968	\$3,277,982	\$119,184	3.77%	\$176,014	5.67%
Supplies		\$237,178	\$327,400	(\$9,445)	(2.80%)	\$90,222	38.04%
Total Operating Expenses		\$3,633,496	\$3,949,448	\$171,152	4.53%	\$315,952	8.70%
Professional Services		\$175,200	\$247,625	\$72,301	41.24%	\$72,425	41.34%
Other Charges		\$2,888,926	\$3,945,056	\$1,238,198	45.74%	\$1,056,130	36.56%
Debt Services		\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers		\$0	\$0	\$0	0.00%	\$0	0.00%
Total Other Charges		\$3,064,126	\$4,192,681	\$1,310,499	45.47%	\$1,128,555	36.83%
General Acquisitions		\$3,000	\$54,200	(\$20,447)	(27.39%)	\$51,200	1,706.67%
Library Acquisitions		\$255,000	\$252,300	(\$1,145)	(0.45%)	(\$2,700)	(1.06%)
Major Repairs		\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs		\$258,000	\$306,500	(\$21,592)	(6.58%)	\$48,500	18.80%
Unallotted		\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures		\$19,682,967	\$21,628,957	\$2,129,494	10.92%	\$1,945,990	9.89%

* This column should reflect the last approved BA-7 in FY 09-10

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: Paul M. Hebert Law Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid		\$0	\$0	\$0
Uncompensated Care		\$0	\$0	\$0
Hospital Contracts		\$0	\$0	\$0
Lab School		\$0	\$0	\$0
Other Total		\$0	\$0	\$0
Total Other Interagency Transfers		\$0	\$0	\$0
Interagency Transfers - ARRA		\$1,696,281	\$2,455,272	\$758,991
Self-Generated Funds:				
Student Fees:				
General Registration Fees		\$7,616,667	\$8,946,421	\$1,329,754
Non-Resident Fees		\$1,673,676	\$2,166,035	\$492,359
Academic Excellence Fee		\$144,000	\$165,360	\$21,360
Operational Fee		\$276,000	\$300,460	\$24,460
Academic Enhancement Fee		\$0	\$0	\$0
Building Use Fee		\$0	\$0	\$0
Technology Fee		\$0	\$0	\$0
Energy Surcharge		\$0	\$0	\$0
University Self-Assessed Fees		\$1,133,089	\$1,101,000	(\$32,089)
Student Self-Assessed Fees		\$0	\$0	\$0
All Other Mandated Fees		\$63,775	\$119,607	\$55,832
All Other Student Fees		\$0	\$0	\$0
Total Student Fees:		\$10,907,207	\$12,798,883	\$1,891,676
Hospital - Commercial/Self-Pay		\$0	\$0	\$0
Sales and Services of Educational Activities		\$20,500	\$18,000	(\$2,500)
State Grants and Contracts		\$0	\$0	\$0
Organized Activities Related to Instruction		\$0	\$0	\$0
Athletics Other than Student Fees		\$0	\$0	\$0
Other Self-Generated Funds		\$133,800	\$93,000	(\$40,800)
Total Self-Generated Funds		\$11,061,507	\$12,909,883	(\$43,300)
Federal Funds:				
Federal Program Admin.		\$0	\$0	\$0
Medicare		\$0	\$0	\$0
Grants:				
Pell		\$0	\$0	\$0
Other		\$0	\$0	\$0
Total Federal Funds		\$0	\$0	\$0
Interim Emergency Board		\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations		\$12,757,788	\$15,365,155	\$2,607,367

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

Institution: Paul M. Hebert Law Center

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,861,678	100.00%	\$0	0.00%	\$5,861,678	28.33%	\$5,859,701	100.00%	\$0	0.00%	\$5,859,701	25.89%
General Fund - Restoration Amount	\$587,739	100.00%	\$0	0.00%	\$587,739	2.84%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	\$49,720	100.00%	\$0	0.00%	\$49,720	0.24%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$426,042	100.00%	\$0	0.00%	\$426,042	2.06%	\$404,101	100.00%	\$0	0.00%	\$404,101	1.79%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$6,925,179	100.00%	\$0	0.00%	\$6,925,179	33.47%	\$6,263,802	100.00%	\$0	0.00%	\$6,263,802	27.67%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$1,696,281	100.00%	\$0	0.00%	\$1,696,281	8.20%	\$2,455,272	100.00%	\$0	0.00%	\$2,455,272	10.85%
Student Fees:												
General Registration Fees:	\$7,616,667	100.00%	\$0	0.00%	\$7,616,667	36.81%	\$8,946,421	100.00%	\$0	0.00%	\$8,946,421	39.53%
Non-Resident Fees:	\$1,673,676	100.00%	\$0	0.00%	\$1,673,676	8.09%	\$2,166,035	100.00%	\$0	0.00%	\$2,166,035	9.57%
Academic Excellence Fee:	\$144,000	100.00%	\$0	0.00%	\$144,000	0.70%	\$165,360	100.00%	\$0	0.00%	\$165,360	0.73%
Operational Fee:	\$276,000	100.00%	\$0	0.00%	\$276,000	1.33%	\$300,460	100.00%	\$0	0.00%	\$300,460	1.33%
Other Total	\$1,196,864	100.00%	\$0	0.00%	\$1,196,864	5.78%	\$1,220,607	100.00%	\$0	0.00%	\$1,220,607	5.39%
Total Student Fees:	\$10,907,207	100.00%	\$0	0.00%	\$10,907,207	52.71%	\$12,798,883	100.00%	\$0	0.00%	\$12,798,883	56.55%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$20,500	12.02%	\$150,000	87.98%	\$170,500	0.82%	\$18,000	10.71%	\$150,000	89.29%	\$168,000	0.74%
State Grants and Contracts	\$0	0.00%	\$12,000	100.00%	\$12,000	0.06%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$60,000	100.00%	\$60,000	0.29%	\$0	0.00%	\$60,000	100.00%	\$60,000	0.27%
Gifts, Grants, and Contracts	\$0	0.00%	\$614,000	100.00%	\$614,000	2.97%	\$0	0.00%	\$620,000	100.00%	\$620,000	2.74%
Other Self-Generated Funds	\$133,800	43.61%	\$173,000	56.39%	\$306,800	1.48%	\$93,000	34.70%	\$175,000	65.30%	\$268,000	1.18%
Total Self-Generated Funds	\$11,061,507	91.64%	\$1,009,000	8.36%	\$12,070,507	58.33%	\$12,909,883	92.78%	\$1,005,000	7.22%	\$13,914,883	61.48%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$19,682,967	95.12%	\$1,009,000	4.88%	\$20,691,967	100.00%	\$21,628,957	95.56%	\$1,005,000	4.44%	\$22,633,957	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year

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

Institution:

Paul M. Hebert Law Center

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 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 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution:

Paul M. Hebert Law Center

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/09	\$84,124
Revenues in FY 2009-10	\$92,442
Total Revenues Available for FY 2009-10	176,566
Less Funds Expended in FY 2009-10	-7
Projected Revenue Available for FY 2010-11	90,000
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	266,573
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Student Labor	\$20,000
2. Student Print Center Operating Costs	\$25,000
3. Microsoft Campus Agreement (student portion)	\$25,000
4. Classroom AV maintenance	\$10,000
5. Additional storage for classroom video projects	\$9,000
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-8

N/A

Institution: Paul M. Hebert Law Center

Auxiliary Enterprise Operations

	Other 2009-10	Other 2010-11	Other 2009-10	Other 2010-11	Other 2009-10	Other 2010-11	Grand Total 2009-10	Grand Total 2010-11
Revenues							0	0
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

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

Institution: Paul M. Hebert Law Center

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	25	25.00	4,352,511	1,284,860	163,350	53,906
Associate Professor	5	5.00	549,373	162,175	17,200	5,676
Assistant Professor	6	6.00	596,000	175,939		
Instructor	7	7.10	480,784	141,927		
Librarian (w/o Faculty Rank)	9	8.40	568,204	167,734		
Teaching Associate						
Research Associate						
Library Associate	4	4.00	151,131	44,614		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	34	34.00	2,310,715	682,123	207,464	68,463
Classified Employees	12	12.00	386,236	114,017	36,940	12,190
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	102	101.50	9,394,954	2,773,389	424,954	140,235
Full-Time Funded Vacant Positions	5	5.00	320,000	94,464		
Pay Plan Reserves Total						
Total Full Time Funded Positions	107	106.50	9,714,954	2,867,853	424,954	140,235
PART - TIME						
Professor	1	0.33	90,439	26,698	12,223	4,034
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	46	5.53	145,103			
Other Unclassified	1	0.05	1,045	308		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	48	5.91	236,587	27,006	12,223	4,034
Part -Time Funded Vacant Positions	3	1.35	39,256	11,588		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	51	7.26	275,843	38,594	12,223	4,034
Grand Total Funded Positions	158	113.76	9,990,797	2,906,447	437,177	144,268

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.

Planned Uses of New Funds

Campus Paul M. Hebert Law Center

Title:

	1	2	3	4	5	Total
Salaries	82,005					82,005
Other Compensation						0
Related Benefits	467,000					467,000
Travel						0
Operating Services						0
Supplies						0
Professional Services						0
Other Charges:	240,000					240,000
Interagency Transfers						0
Acquisitions	15,995					15,995
Major Repairs						0
Unallotted						0
Total	805,000	0	0	0	0	805,000

Explain uses of funds in text boxes below.

1. GRAD Act tuition increases - \$805,000

Planned use of the tuition realized from the GRAD Act in 2010-2011 is provided below:

Scholarships	\$240,000
Critical Server Replacement	\$ 15,995
Retirement Incentives	\$ 82,005
Unfunded Mandates (Group Insurance, Retirement)	<u>\$467,000</u>
Total	\$805,000

2.

3.

4.

5.



Pennington Biomedical Research Center
LOUISIANA STATE UNIVERSITY SYSTEM

August 9, 2010

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

Executive Director's Narrative: 2010-2011 Operating Budget

Dear President Lombardi:

The 2010-2011 state operating budget for the Pennington Biomedical Research Center (PBRC) is based on the FY 11 state appropriation, and at \$14.7 million is essentially a flat budget compared to the FY 10 appropriation.

PBRC has attempted to mitigate the impact of these reductions on its primary mission of research. The majority of the state appropriated funds are used for research and the closely related function of academic support for research. Of the \$14.7 million State General Fund appropriation, \$5.5 million or 37% was budgeted in the research function and \$2.7 million or 18% was budgeted for academic support of research. In total, then, 55% or \$8.2 million of the FY 11 state operating budget is dedicated to PBRC's primary research mission.

It is important to note that the PBRC returns part of the restricted indirect cost recoveries from grants and contracts back into research efforts. In FY 11, PBRC will add \$1.4 million, or an additional 17%, from restricted indirect cost recoveries to supplement the state appropriation budgets for research and academic support for research.

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

Spending at PBRC on the academic support function is focused on core support units such as Clinical Chemistry, Cell Biology, Imaging, Comparative Biology, Mass Spectrometry, Proteomics, Genomics, and the Clinic Inpatient and Outpatient Units. An effort was made to limit the budget reductions in these areas as well, in order to preserve these unique assets to the PBRC research effort. The total reduction in funding for academic support was 7.1%.

The preservation of PBRC's essential function units from larger cuts came at the price of more substantial reductions in state funding for institutional administrative support and operations. Although the institutional support budget had an increase of \$115,000 or 8%, this is largely due to the additional personnel required for staffing the new Clinical Research Building. Overall, institutional support services at PBRC have been reduced. Operations and maintenance funding was increased due to the increased but

unfunded costs of operating the new Clinical Research Building, estimated to be approximately \$500,000 per year.

In addition to using state appropriations to provide a level of base support to existing research programs and core support units, PBRC executive management has used a part of its state appropriation throughout the Center’s 20-year history as seed funding for new research programs. With budget cuts totaling nearly \$2.5 million since FY 09, PBRC is crippled in its ability to seed new programs or recruit new scientists to the Center, or even to expand existing successful or promising programs. PBRC management will continue to look for opportunities to expand research programs and fund new scientists and directors through other means, but it will be very difficult to make significant progress towards the Center’s growth with a reduced operating budget.

PBRC is in the third year of management of its sole auxiliary unit, PBRC Stores. The estimated fund balance at June 30, 2010 is near zero. This is in line with the Center’s objective of providing the lowest prices to our researchers for equipment and supplies through the PBRC Stores while maintaining the viability of the auxiliary enterprise through complete self-support.

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

Sincerely,



Steven B. Heymsfield, M.D.
Executive Director

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Pennington Biomedical Research Center

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$12,531,575	\$13,751,230	\$13,751,230	100.00%	\$1,219,655	9.73%
General Fund - Restoration Amount	\$0	\$1,088,725	\$0	\$0	0.00%	(\$1,088,725)	(100.00%)
Statutory Dedicated:		\$100,591	\$94,147	\$94,147	100.00%	(\$6,444)	(6.41%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$100,591	\$94,147	\$94,147	100.00%	(\$6,444)	(6.41%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$13,720,891	\$13,845,377	\$13,845,377	100.00%	\$124,486	0.91%
Revenue Over Expenditures	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$825,561	\$825,561	\$825,561	100.00%	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$14,546,452	\$14,670,938	\$14,670,938	100.00%	\$124,486	0.86%
Expenditures by Function:							
Instruction	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Research	\$0	\$6,254,198	\$5,499,115	\$5,499,115	100.00%	(\$755,083)	(12.07%)
Public Service	\$0	\$313,000	\$233,671	\$233,671	100.00%	(\$79,329)	(25.34%)
Academic Support**	\$0	\$2,712,330	\$2,649,457	\$2,649,457	100.00%	(\$62,873)	(2.32%)
Student Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Institutional Services	\$0	\$1,428,700	\$1,543,700	\$1,543,700	100.00%	\$115,000	8.05%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Plant Operations/Maintenance	\$0	\$3,838,224	\$4,744,995	\$4,744,995	100.00%	\$906,771	23.62%
Total E&G Expenditures	\$0	\$14,546,452	\$14,670,938	\$14,670,938	100.00%	\$124,486	0.86%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$14,546,452	\$14,670,938	\$14,670,938	100.00%	\$124,486	0.86%
Expenditures by Object:							
Salaries	\$0	\$6,469,420	\$6,330,056	\$6,330,056	100.00%	(\$139,364)	(2.15%)
Other Compensation	\$0	\$135,369	\$95,169	\$95,169	100.00%	(\$40,200)	(29.70%)
Related Benefits	\$0	\$2,131,220	\$2,054,912	\$2,054,912	100.00%	(\$76,308)	(3.58%)
Total Personal Services	\$0	\$8,736,009	\$8,480,137	\$8,480,137	100.00%	(\$255,872)	(2.93%)
Travel	\$0	\$55,307	\$30,307	\$30,307	100.00%	(\$25,000)	(45.20%)
Operating Services	\$0	\$4,495,000	\$5,066,961	\$5,066,961	100.00%	\$571,961	12.72%
Supplies	\$0	\$1,101,534	\$934,931	\$934,931	100.00%	(\$166,603)	(15.12%)
Total Operating Expenses	\$0	\$5,651,841	\$6,032,199	\$6,032,199	100.00%	\$380,358	6.73%
Professional Services	\$0	\$155,602	\$155,602	\$155,602	100.00%	\$0	0.00%
Other Charges	\$0	\$3,000	\$3,000	\$3,000	100.00%	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Other Charges	\$0	\$158,602	\$158,602	\$158,602	100.00%	\$0	0.00%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$14,546,452	\$14,670,938	\$14,670,938	100.00%	\$124,486	0.86%

* This column should reflect the last approved BA-7 in FY 09-10

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: Pennington Biomedical Research Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$825,561	\$825,561	\$0
Total Self-Generated Funds	\$0	\$825,561	\$825,561	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$825,561	\$825,561	\$0

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

Institution: Pennington Biomedical Research Center

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$12,531,575	100.00%	\$0	0.00%	\$12,531,575	21.45%	\$13,751,230	100.00%	\$0	0.00%	\$13,751,230	23.42%
General Fund - Restoration Amount	\$1,088,725	100.00%	\$0	0.00%	\$1,088,725	1.86%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$100,591	100.00%	\$0	0.00%	\$100,591	0.17%	\$94,147	100.00%	\$0	0.00%	\$94,147	0.16%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$13,720,891	100.00%	\$0	0.00%	\$13,720,891	23.49%	\$13,845,377	100.00%	\$0	0.00%	\$13,845,377	23.58%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$666,653	100.00%	\$666,653	1.14%	\$0	0.00%	\$700,000	100.00%	\$700,000	1.19%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,850,000	100.00%	\$2,850,000	4.88%	\$0	0.00%	\$2,850,000	100.00%	\$2,850,000	4.85%
Endowment Income	\$0	0.00%	-\$61,939	0.00%	-\$61,939	(0.11%)	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$32,978,702	100.00%	\$32,978,702	56.45%	\$0	0.00%	\$33,000,000	100.00%	\$33,000,000	56.20%
Other Self-Generated Funds	\$825,561	9.99%	\$7,440,246	90.01%	\$8,265,807	14.15%	\$825,561	9.92%	\$7,500,000	90.08%	\$8,325,561	14.18%
Total Self-Generated Funds	\$825,561	1.85%	\$43,873,662	98.15%	\$44,699,223	76.51%	\$825,561	1.84%	\$44,050,000	98.16%	\$44,875,561	76.42%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$14,546,452	24.90%	\$43,873,662	75.10%	\$58,420,114	100.00%	\$14,670,938	24.98%	\$44,050,000	75.02%	\$58,720,938	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year

Board of Regents

Form BOR-8

Institution: Pennington Biomedical Research Center

Auxiliary Enterprise Operations

	Student Center 2009-10	Student Center 2010-11	Total Dormitories 2009-10	Total Dormitories 2010-11	PBRC Stores 2009-10	PBRC Stores 2010-11	Other 2009-10	Other 2010-11
Revenues					2850000	2,850,000		
Expenditures								
Salaries					\$120,000	\$120,000		
Other Compensation					\$0	\$0		
Related Benefits					\$50,000	\$50,000		
Total Personal Services	0	0	0	0	170,000	170,000	0	0
Travel					\$0	\$0		
Operating Services					\$85,000	\$85,000		
Supplies					\$100,000	\$100,000		
Merchandise for Resale					\$2,495,000	\$2,495,000		
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	2,850,000	2,850,000	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

	Other 2009-10	Other 2010-11	Other 2009-10	Other 2010-11	Other 2009-10	Other 2010-11	Grand Total 2009-10	Grand Total 2010-11
Revenues							2,850,000	2,850,000
Expenditures								
Salaries							\$120,000	\$120,000
Other Compensation							\$0	\$0
Related Benefits							\$50,000	\$50,000
Total Personal Services	0	0	0	0	0	0	170,000	170,000
Travel							\$0	\$0
Operating Services							\$85,000	\$85,000
Supplies							\$100,000	\$100,000
Merchandise for Resale							\$2,495,000	\$2,495,000
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	2,850,000	2,850,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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



Office of the Chancellor

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Baton Rouge, LA 70894-5203
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Accounting Services
(225) 578-4648
(225) 578-0735

Corporate Relations and
Public Service Activities
(225) 578-4238

Facilities Planning
(225) 578-8731
Fax: (225) 578-6032

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

Diversity
(225) 578-4640
Fax: (225) 578-8284

Sponsored Programs
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Baton Rouge, LA 70803
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Baton Rouge, LA 70894-5071
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Ag Leadership
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Communications
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Baton Rouge, LA 70803
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Baton Rouge, LA 70894-5100
(225) 578-2263
Fax: (225) 578-4524

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

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

As you know, the core mission of the LSU AgCenter is to support agricultural and natural resource-based industries across the state. Programs targeting improved health and welfare, youth development, family success, community sustainability and conservation of soil and water resources are delivered through relevant research projects and educational endeavors conducted by the LSU AgCenter's Experiment Station and Extension Service.

With reduced state dollars, maintaining those vital programs is becoming increasingly difficult. For example, operating budgets (supplies, travel, etc.) for some of our units were cut by as much as 50 percent. These cuts already severely curtail our ability to successfully deliver research and extension educational programs across the state.

To partially compensate for the losses and support our life-changing programs for Louisiana citizens, the LSU AgCenter continues to emphasize external grant funding as a means of enhancing revenues. The potential for grant funding also is given consideration in managing attrition and the resulting vacancies. Many of our faculty members already support major portions of their research programs through grant funding, and many positions in the AgCenter are funded partially or totally through such grants.

In addition to grant funding, a major focus of the Extension Service has been increasing local support for our programs and operations. Most parishes in the state traditionally have assisted by providing office space and other services, and some have gone much further. Recently, we have met with local officials in every parish and asked them to increase their support. As a result, virtually all parishes have achieved at least a level of 10 percent support for the Extension Service operations in those parishes, and our Extension Service administrators are working on plans to increase those levels of local support even further.

Finally, as another cost-cutting measure, we are continuing the freeze on any general employee merit increases for classified staff or faculty members, and we implemented another retirement incentive plan for the 2010 fiscal year. Although the LSU AgCenter is not proposing a furlough of employees at this time, we hope the savings generated by other measures create a pool that will position the AgCenter to better meet anticipated budget shortfalls and to realign programs.

The process is a difficult one. Without a doubt, our ability to deliver the level and range of research and educational programs to which the public is accustomed will be affected. But we intend to make every effort to maintain our most critical programs, to remain true to our core mission of improving the lives of Louisiana citizens and to provide the most we can for every dollar invested in the LSU AgCenter.

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: LSU AGRICULTURAL CENTER

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$63,278,378	\$67,827,185	\$67,827,185	100.00%	\$4,548,807	7.19%
General Fund - Restoration Amount	\$0	\$8,072,815	\$0	\$0	0.00%	(\$8,072,815)	(100.00%)
Statutory Dedicated:	\$0	\$7,827,905	\$10,132,642	\$10,132,642	100.00%	\$2,304,737	29.44%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$3,105,751	\$2,906,777	\$2,906,777	100.00%	(\$198,974)	(6.41%)
Tobacco Tax Health Care Fund	\$0	\$2,683,135	\$2,225,865	\$2,225,865	100.00%	(\$457,270)	(17.04%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$2,039,019	\$5,000,000	\$5,000,000	100.00%	\$2,960,981	145.22%
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0			
Total State Funds	\$0	\$79,179,098	\$77,959,827	\$77,959,827	100.00%	(\$1,219,271)	(1.54%)
Revenue Over Expenditures	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$6,807,967	\$6,807,967	\$6,807,967	100.00%	\$0	0.00%
Federal Funds	\$0	\$13,018,275	\$13,018,275	\$13,018,275	100.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$99,005,340	\$97,786,069	\$97,786,069	100.00%	(\$1,219,271)	(1.23%)
Expenditures by Function:							
Instruction	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Research	\$0	\$43,975,715	\$42,786,966	\$42,786,966	100.00%	(\$1,188,749)	(2.70%)
Public Service	\$0	\$37,046,200	\$36,516,533	\$36,516,533	100.00%	(\$529,667)	(1.43%)
Academic Support**	\$0	\$3,301,156	\$3,232,224	\$3,232,224	100.00%	(\$68,932)	(2.09%)
Student Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Institutional Services	\$0	\$10,823,327	\$10,783,923	\$10,783,923	100.00%	(\$39,403)	(0.36%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Plant Operations/Maintenance	\$0	\$3,858,943	\$4,466,423	\$4,466,423	100.00%	\$607,480	15.74%
Total E&G Expenditures	\$0	\$99,005,340	\$97,786,069	\$97,786,069	100.00%	(\$1,219,271)	(1.23%)
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$99,005,340	\$97,786,069	\$97,786,069	100.00%	(\$1,219,271)	(1.23%)
Expenditures by Object:							
Salaries	\$0	\$56,015,892	\$51,366,065	\$51,366,065	100.00%	(\$4,649,827)	(8.30%)
Other Compensation	\$0	\$1,506,848	\$1,632,231	\$1,632,231	100.00%	\$125,383	8.32%
Related Benefits	\$0	\$18,804,506	\$21,519,995	\$21,519,995	100.00%	\$2,715,489	14.44%
Total Personal Services	\$0	\$76,327,246	\$74,518,291	\$74,518,291	100.00%	(\$1,808,955)	(2.37%)
Travel	\$0	\$2,098,100	\$1,642,615	\$1,642,615	100.00%	(\$455,485)	(21.71%)
Operating Services	\$0	\$9,095,788	\$10,298,580	\$10,298,580	100.00%	\$1,202,792	13.22%
Supplies	\$0	\$6,690,718	\$7,218,650	\$7,218,650	100.00%	\$527,932	7.89%
Total Operating Expenses	\$0	\$17,884,606	\$19,159,845	\$19,159,845	100.00%	\$1,275,239	7.13%
Professional Services	\$0	\$507,802	\$434,283	\$434,283	100.00%	(\$73,519)	(14.48%)
Other Charges	\$0	\$860,279	\$682,835	\$682,835	100.00%	(\$177,444)	(20.63%)
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$2,666,637	\$2,605,197	\$2,605,197	100.00%	(\$61,440)	(2.30%)
Total Other Charges	\$0	\$4,034,718	\$3,722,315	\$3,722,315	100.00%	(\$312,403)	(7.74%)
General Acquisitions	\$0	\$758,770	\$385,618	\$385,618	100.00%	(\$373,152)	(49.18%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$758,770	\$385,618	\$385,618	100.00%	(\$373,152)	(49.18%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$99,005,340	\$97,786,069	\$97,786,069	100.00%	(\$1,219,271)	(1.23%)

* This column should reflect the last approved BA-7 in FY 09-10

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: LSU AGRICULTURAL CENTER

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$5,400,000	\$5,400,000	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$1,407,967	\$1,407,967	\$0
Total Self-Generated Funds	\$0	\$6,807,967	\$6,807,967	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$0	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$19,826,242	\$19,826,242	\$0

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$63,278,378	100.00%	\$0	0.00%	\$63,278,378	46.06%	\$67,827,185	100.00%	\$0	0.00%	\$67,827,185	49.55%
General Fund - Restoration Amount	\$8,072,815	100.00%	\$0	0.00%	\$8,072,815	5.88%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$3,105,751	100.00%	\$0	0.00%	\$3,105,751	2.26%	\$2,906,777	100.00%	\$0	0.00%	\$2,906,777	2.12%
Tobacco Tax Health Care Fund	\$2,683,135	100.00%	\$0	0.00%	\$2,683,135	1.95%	\$2,225,865	100.00%	\$0	0.00%	\$2,225,865	1.63%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$2,039,019	100.00%	\$0	0.00%	\$2,039,019	1.48%	\$5,000,000	100.00%	\$0	0.00%	\$5,000,000	3.65%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$79,179,098	100.00%	\$0	0.00%	\$79,179,098	57.64%	\$77,959,827	100.00%	\$0	0.00%	\$77,959,827	56.95%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$5,400,000	81.20%	\$1,250,000	18.80%	\$6,650,000	4.84%	\$5,400,000	84.38%	\$1,000,000	15.63%	\$6,400,000	4.68%
State Grants and Contracts	\$0	0.00%	\$12,500,000	100.00%	\$12,500,000	9.10%	\$0	0.00%	\$12,000,000	100.00%	\$12,000,000	8.77%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$150,000	100.00%	\$150,000	0.11%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.07%
Gifts, Grants, and Contracts	\$0	0.00%	\$16,500,000	100.00%	\$16,500,000	12.01%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	11.69%
Other Self-Generated Funds	\$1,407,967	15.01%	\$7,970,000	84.99%	\$9,377,967	6.83%	\$1,407,967	12.34%	\$10,000,000	87.66%	\$11,407,967	8.33%
Total Self-Generated Funds	\$6,807,967	15.07%	\$38,370,000	84.93%	\$45,177,967	32.89%	\$6,807,967	14.83%	\$39,100,000	85.17%	\$45,907,967	33.54%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$13,018,275	100.00%	\$0	0.00%	\$13,018,275	9.48%	\$13,018,275	100.00%	\$0	0.00%	\$13,018,275	9.51%
Total Federal Funds	\$13,018,275	100.00%	\$0	0.00%	\$13,018,275	9.48%	\$13,018,275	100.00%	\$0	0.00%	\$13,018,275	9.51%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$99,005,340	72.07%	\$38,370,000	27.93%	\$137,375,340	100.00%	\$97,786,069	71.44%	\$39,100,000	28.56%	\$136,886,069	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year

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

Institution: LSU AGRICULTURAL CENTER

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	158	125.27	13,455,750	5,429,224		
Associate Professor	197	158.22	10,993,188	4,435,611		
Assistant Professor	82	66.18	3,937,609	1,588,775		
Instructor	83	66.86	2,927,146	1,181,066		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	149	125.69	5,220,395	2,106,363		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	66	62.21	4,153,470	1,675,872		
Classified Employees	374	365.16	11,542,073	4,657,079		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,109	969.60	52,229,631	21,073,990	0	0
Full-Time Funded Vacant Positions	21	18.55	(2,345,000)			
Pay Plan Reserves Total						
Total Full Time Funded Positions	1,130	988.15	49,884,631	21,073,990	0	0
PART - TIME						
Professor	6	2.86	351,607	70,934		
Associate Professor	6	3.40	222,522	44,892		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	9	4.81	178,752	36,062		
Library Associate						
Lecturer						
Graduate Assistants/Student/Transit			2,098,545	211,684		
Adjunct Faculty						
Other Unclassified	3	1.85	100,055	20,185		
Classified Employees	17	11.34	308,551	62,248		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	41	24.26	3,260,032	446,005	0	0
Part - Time Funded Vacant Positions	7	5.25	(146,367)			
Pay Plan Reserves Total						
Total Part-Time Funded Positions	48	29.51	3,113,665	446,005	0	0
Grand Total Funded Positions	1,178	1,017.66	52,998,296	21,519,995	0	0

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

FROM: Vincent J. Marsala
Chancellor

DATE: August 11, 2010

TO: Dr. John V. Lombardi
President, LSU System

RE: Budget Narrative FY 10-11 (8 12-10)

This campus is focused on protecting the core academic mission of the university. We have been careful to eliminate those low completer programs and protect those essential to the needs of our students and the economic demands of our service area. A review of degree programs offered in the metro areas of the state reveal that the Shreveport/Bossier Metro area is still underserved with only 38 undergraduate programs and 11 graduate programs. Meanwhile, in northeast Louisiana three universities located within 27 miles of each other offer 181 bachelor degrees, 73 masters, and 16 doctorates.

LSUS continues to scrutinize the budget and make budget reductions and eliminate programs that do not support and protect the "Core Mission" of this institution. Below are some of the measures we have taken to protect our mission:

1. In FY 09-10 we removed Intercollegiate Athletics, the LaPrep program, Business and Economic Research, and Human Services and Public Policy departments from the general fund budget and made them self supporting units.
2. We have reviewed every position that has become vacant via resignation or retirement and have filled only those that are "Mission Critical" to our academic core. Through this process we have eliminated 45 full time positions over the last two years that occurred due to resignation or retirement. At the present time we are freezing 14 vacant positions that are presented in this budget as part of our plan for a potential midyear budget reduction. These vacant positions are considered vital and necessary, but funding levels have forced us to freeze these positions. Faculty and staff are temporarily assigned additional duties and responsibilities to cover the workload once carried by these frozen positions.
3. We initiated a retirement incentive plan to encourage faculty and staff to retire. In FY 09-10 we had 11 staff and 1 faculty member accept the offer. Our plans are to offer this plan again in early 2011 to increase the number of retirees, which will help with our budget plans for FY 11-12.

A major problem we are faced with is the funding of our Intercollegiate Athletic Program. LSUS is affiliated with the National Association of Intercollegiate Athletic program (NAIA), and is now a member of the Red River Athletic Conference. As per the President's directive for the FY 2009-2010 budget LSUS eliminated all financial support from the general fund budget, which at that time would have been \$276,000. At the time that this directive came out, LSUS requested an increase in the student athletic

fee to offset these funds, however, that request was denied. This decision forced the Athletic program to use its reserve funds to support the program for FY 09-10, and it was discussed at the December 2009 LSU Board meeting that LSUS would be requesting an increase in the student approved athletic fee to support the program.

The Student Government Association was approached by the Athletic Department to approve a request for an athletic fee increase through a student referendum. The SGA approved this request and scheduled a student referendum for April 2010. The student body overwhelmingly supported the proposed increase in the athletic fee. The results of this referendum were forwarded to the LSU System Office for placement on the June 2010 Board agenda. The LSU System office requested and we agreed to move the item to the July Board meeting. Shortly thereafter, LSUS was informed that this matter would not be on the July agenda because System Legal Counsel determined that this athletic fee increase could be interpreted to be in violation of the GRAD ACT. However, we were informed by the LSU System that we could take part of the 3-4-5 tuition increase and move that increase to any student fee, such as the Athletic Fee as long as we did not exceed the maximum total increase as allowed by either the 3-4-5 tuition increase or the GRAD Act.

This late notification that we could not increase the student approved athletic fee in addition to the 3-4-5 tuition and GRAD Act tuition increases put our Budget Crisis Committee in a quandary and made the budget process more difficult. LSUS was compelled to join a new athletic conference in FY 10-11 because our old conference (Gulf Coast Athletic Conference) was disbanding due to the departure of members to another conference on the east coast. One of the requirements for membership in the new Red River Athletic Conference is that LSUS had to participate in a minimum of six intercollegiate athletic sports – which is exactly the number of sports that LSUS has developed.

Because of the lateness of this notification of denial for the athletic fee increase from the LSU System, the financial commitments that had been made by Coaches to our student athletes, the commitments that LSUS Athletic Department had made to other members of the Red River Athletic Conference, to commitments to other institutions outside of the Red River Athletic Conference for games, we could not deny additional funding for this program. Therefore, our Budget Crisis Committee approved transferring the \$54 tuition increase from the 3-4-5 tuition increase to the student athletic fee. This transfer will cost the general fund approximately \$300,000 in revenues for FY 10-11.

Because of the declining numbers high school graduates in Louisiana, we have focused some of our efforts to recruiting students from neighboring counties in East Texas and Southern Arkansas. One of our chief methods of recruitment for these out of state students is by offering the waiver of the non-resident fee. By offering this fee exemption our enrollment has increased significantly and we anticipate to have 350 out of state students this fall.

Dr. John V. Lombardi

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August 11, 2010

We have placed an increased emphasis to our faculty and staff to request and secure funding from sources outside the university via grants contracts, and donations. Our grant officer retired in July and as this position is vital to assisting the faculty in obtaining grants and contracts we believe that this is a position that should be reinstated. A recent example of our efforts to secure grants and contacts is the recent award of INBRE, a branch of the National Institute of Health (NIH) in the amount of \$1.34M. This grant was awarded to Professor Elahe Mahdavian in Chemistry and Professor Tara Williams-Hart in Biological Science in collaboration with several LSUHSCS faculty to develop new cancer therapeutics for clinical testing at Fiest-Weiller Cancer Center.

As to reallocations of existing resources to achieve operational improvements, our emphasis is to protect the core academic areas as much as possible. We have a plan for FY 11-12 budget reductions and we are continuing to work on that plan as new information develops. Since 73% of our expenses are related to faculty, staff salaries and benefits only mission critical positions are filled, and thus we continue to reduce expenditures and the number of employees on campus in anticipation of the future budget crisis.

VJM:jr

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Louisiana State University Shreveport

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$10,006,509	\$10,156,205	\$10,156,205	100.00%	\$149,696	1.50%
General Fund - Restoration Amount	\$0	\$1,081,928	\$0	\$0	0.00%	(\$1,081,928)	(100.00%)
Statutory Dedicated:		\$766,029	\$1,141,147	\$1,141,147	100.00%	\$375,118	48.97%
Higher Education Initiatives Fund	\$0	\$91,526	\$9,857	\$9,857	100.00%	(\$81,669)	(89.23%)
Support Education in Louisiana First (SELF)	\$0	\$674,503	\$631,290	\$631,290	100.00%	(\$43,213)	(6.41%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$500,000	\$500,000	100.00%	\$500,000	100.00%
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0			
Total State Funds	\$0	\$11,854,466	\$11,297,352	\$11,297,352	100.00%	(\$557,114)	(4.70%)
Revenue Over Expenditures	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$3,043,779	\$4,409,204	\$4,409,204	100.00%	\$1,365,425	44.86%
Self Generated Funds	\$0	\$14,011,180	\$15,515,270	\$15,515,270	100.00%	\$1,504,090	10.73%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$28,909,425	\$31,221,826	\$31,221,826	100.00%	\$2,312,401	8.00%
Expenditures by Function:							
Instruction	\$0	\$13,503,102	\$14,644,314	\$14,644,314	100.00%	\$1,141,212	8.45%
Research	\$0	\$65,258	\$68,733	\$68,733	100.00%	\$3,475	5.33%
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$0	\$3,256,894	\$3,609,407	\$3,609,407	100.00%	\$352,513	10.82%
Student Services	\$0	\$2,009,850	\$2,058,748	\$2,058,748	100.00%	\$48,898	2.43%
Institutional Services	\$0	\$4,449,695	\$4,625,962	\$4,625,962	100.00%	\$176,267	3.96%
Scholarships/Fellowships	\$0	\$2,460,980	\$3,088,540	\$3,088,540	100.00%	\$627,560	25.50%
Plant Operations/Maintenance	\$0	\$3,049,791	\$3,026,461	\$3,026,461	100.00%	(\$23,330)	(0.76%)
Total E&G Expenditures	\$0	\$28,795,570	\$31,122,165	\$31,122,165	100.00%	\$2,326,595	8.08%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$113,855	\$99,661	\$99,661	100.00%	(\$14,194)	(12.47%)
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$28,909,425	\$31,221,826	\$31,221,826	100.00%	\$2,312,401	8.00%
Expenditures by Object:							
Salaries	\$0	\$16,246,067	\$16,696,205	\$16,696,205	100.00%	\$450,138	2.77%
Other Compensation	\$0	\$418,614	\$532,014	\$532,014	100.00%	\$113,400	27.09%
Related Benefits	\$0	\$4,944,698	\$5,958,016	\$5,958,016	100.00%	\$1,013,318	20.49%
Total Personal Services	\$0	\$21,609,379	\$23,186,235	\$23,186,235	100.00%	\$1,576,856	7.30%
Travel	\$0	\$93,452	\$97,102	\$97,102	100.00%	\$3,650	3.91%
Operating Services	\$0	\$2,466,500	\$2,239,127	\$2,239,127	100.00%	(\$227,373)	(9.22%)
Supplies	\$0	\$676,034	\$1,180,244	\$1,180,244	100.00%	\$504,210	74.58%
Total Operating Expenses	\$0	\$3,235,986	\$3,516,473	\$3,516,473	100.00%	\$280,487	8.67%
Professional Services	\$0	\$245,699	\$245,698	\$245,698	100.00%	(\$1)	(0.00%)
Other Charges	\$0	\$2,548,280	\$3,197,840	\$3,197,840	100.00%	\$649,560	25.49%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$1,024,788	\$898,280	\$898,280	100.00%	(\$126,508)	(12.34%)
Total Other Charges	\$0	\$3,818,767	\$4,341,818	\$4,341,818	100.00%	\$523,051	13.70%
General Acquisitions	\$0	\$95,667	\$0	\$0	0.00%	(\$95,667)	(100.00%)
Library Acquisitions	\$0	\$149,626	\$177,300	\$177,300	100.00%	\$27,674	18.50%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$245,293	\$177,300	\$177,300	100.00%	(\$67,993)	(27.72%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$28,909,425	\$31,221,826	\$31,221,826	100.00%	\$2,312,401	8.00%

* This column should reflect the last approved BA-7 in FY 09-10

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: Louisiana State University Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$3,043,779	\$4,409,204	\$1,365,425
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$10,729,634	\$11,798,320	\$1,068,686
Non-Resident Fees	\$0	\$900,000	\$1,449,500	\$549,500
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$500,000	\$500,000	\$0
Academic Enhancement Fee	\$0	\$875,000	\$859,000	(\$16,000)
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$192,500	\$172,500	(\$20,000)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$675,946	\$617,250	(\$58,696)
Total Student Fees:	\$0	\$13,873,080	\$15,396,570	\$1,523,490
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$19,500	\$19,500	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$118,600	\$99,200	(\$19,400)
Total Self-Generated Funds	\$0	\$14,011,180	\$15,515,270	(\$19,400)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$17,054,959	\$19,924,474	\$2,869,515

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

Institution: Louisiana State University Shreveport

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$10,006,509	100.00%	\$0	0.00%	\$10,006,509	21.49%	\$10,156,205	100.00%	\$0	0.00%	\$10,156,205	19.78%
General Fund - Restoration Amount	\$1,081,928	100.00%	\$0	0.00%	\$1,081,928	2.32%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	\$91,526	100.00%	\$0	0.00%	\$91,526	0.20%	\$9,857	100.00%	\$0	0.00%	\$9,857	0.02%
Support Education in Louisiana First (SELF)	\$674,503	100.00%	\$0	0.00%	\$674,503	1.45%	\$631,290	100.00%	\$0	0.00%	\$631,290	1.23%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$500,000	100.00%	\$0	0.00%	\$500,000	0.97%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$11,854,466	100.00%	\$0	0.00%	\$11,854,466	25.46%	\$11,297,352	100.00%	\$0	0.00%	\$11,297,352	22.00%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$3,043,779	100.00%	\$0	0.00%	\$3,043,779	6.54%	\$4,409,204	100.00%	\$0	0.00%	\$4,409,204	8.59%
Student Fees:												
General Registration Fees:	\$10,729,634	100.00%	\$0	0.00%	\$10,729,634	23.04%	\$11,798,320	100.00%	\$0	0.00%	\$11,798,320	22.97%
Non-Resident Fees:	\$900,000	100.00%	\$0	0.00%	\$900,000	1.93%	\$1,449,500	100.00%	\$0	0.00%	\$1,449,500	2.82%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$500,000	100.00%	\$0	0.00%	\$500,000	1.07%	\$500,000	100.00%	\$0	0.00%	\$500,000	0.97%
Other Total	\$1,743,446	44.64%	\$2,162,139	55.36%	\$3,905,585	8.39%	\$1,648,750	43.60%	\$2,132,754	56.40%	\$3,781,504	7.36%
Total Student Fees:	\$13,873,080	86.52%	\$2,162,139	13.48%	\$16,035,219	34.44%	\$15,396,570	87.83%	\$2,132,754	12.17%	\$17,529,324	34.13%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$19,500	100.00%	\$0	0.00%	\$19,500	0.04%	\$19,500	100.00%	\$0	0.00%	\$19,500	0.04%
State Grants and Contracts	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	9.66%	\$0	0.00%	\$3,700,000	100.00%	\$3,700,000	7.20%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$1,315,427	100.00%	\$1,315,427	2.82%	\$0	0.00%	\$1,248,443	100.00%	\$1,248,443	2.43%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,533,126	100.00%	\$2,533,126	5.44%	\$0	0.00%	\$2,440,225	100.00%	\$2,440,225	4.75%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,190,000	100.00%	\$1,190,000	2.56%	\$0	0.00%	\$3,400,000	100.00%	\$3,400,000	6.62%
Other Self-Generated Funds	\$118,600	28.00%	\$305,000	72.00%	\$423,600	0.91%	\$99,200	24.54%	\$305,000	75.46%	\$404,200	0.79%
Total Self-Generated Funds	\$14,011,180	53.85%	\$12,005,692	46.15%	\$26,016,872	55.87%	\$15,515,270	53.98%	\$13,226,422	46.02%	\$28,741,692	55.97%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	10.74%	\$0	0.00%	\$6,300,000	100.00%	\$6,300,000	12.27%
Other	\$0	0.00%	\$650,000	100.00%	\$650,000	1.40%	\$0	0.00%	\$606,000	100.00%	\$606,000	1.18%
Total Federal Funds	\$0	0.00%	\$5,650,000	100.00%	\$5,650,000	12.13%	\$0	0.00%	\$6,906,000	100.00%	\$6,906,000	13.45%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$28,909,425	62.08%	\$17,655,692	37.92%	\$46,565,117	100.00%	\$31,221,826	60.80%	\$20,132,422	39.20%	\$51,354,248	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year

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

Institution: Louisiana State University Shreveport

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	\$0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	\$0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/09	\$356,325
Revenues in FY 2009-10	\$99,200
Total Revenues Available for FY 2009-10	\$455,525
Less Funds Expended in FY 2009-10	\$184,587
Projected Revenue Available for FY 2010-11	\$100,000
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	\$370,938
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Salaries and related benefits for 3 Police Officers	\$100,000
2	
3	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/09	\$161,012
Revenues in FY 2009-10	\$472,826
Total Revenues Available for FY 2009-10	\$633,838
Less Funds Expended in FY 2009-10	\$640,658
Projected Revenue Available for FY 2010-11	\$473,000
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	\$466,180
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Campus wide computer laboratory	\$110,000
2. Academic support infrastructure	\$178,000
3 Student life and learning	\$102,000
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	\$0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	\$0

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

Institution: Louisiana State University Shreveport

Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
Use Continuation Sheet if Necessary.	

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

Institution: Louisiana State University Shreveport

	Food Service 2009-10	Food Service 2010-11	Post Office 2009-10	Post Office 2010-11	Married Student Housing 2009-10	Married Student Housing 2010-11	Bookstore 2009-10	Bookstore 2010-11
Revenues	350,500	341,500					1,723,950	1,620,340
Expenditures								
Salaries	130,427	130,202					202,539	182,702
Other Compensation	11,500	0					18,000	33,000
Related Benefits	35,879	43,121					68,229	61,371
Total Personal Services	177,806	173,323	0	0	0	0	288,768	277,073
Travel							13,000	3,000
Operating Services	20,000	25,000					130,000	160,000
Supplies	4,500	4,177					3,000	3,000
Merchandise for Resale	143,000	139,000					1,247,000	1,141,767
Professional Services								
Other Charges	5,000						23,500	35,000
Capital Outlay							500	500
Debt Service								
Interagency Transfers								
Total Expenditures	350,306	341,500	0	0	0	0	1,705,768	1,620,340
Revenues in Excess of Expenditures	194	0	0	0	0	0	18,182	0

	University Center 2009-10	University Center 2010-11	Total Dormitories 2009-10	Total Dormitories 2010-11	Procurement Aux Services 2009-10	Procurement Aux Services 2010-11	Golf Course 2009-10	Golf Course 2010-11
Revenues	458,676	478,385						
Expenditures								
Salaries	196,693	211,605						
Other Compensation	40,000	40,000						
Related Benefits	52,928	56,401						
Total Personal Services	289,621	308,006	0	0	0	0	0	0
Travel	2,000							
Operating Services	135,858	113,000						
Supplies	11,350	5,000						
Merchandise for Resale								
Professional Services	9,847	9,847						
Other Charges		34,295						
Capital Outlay	10,000	8,237						
Debt Service								
Interagency Transfers								
Total Expenditures	458,676	478,385	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

Institution: Louisiana State University Shreveport

	Student Media 2009-10	Student Media 2010-11	Press 2009-10	Press 2010-11	Student Health 2009-10	Student Health 2010-11	Lab School Lunch 2009-10	Lab School Lunch 2010-11
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0
	Park, Traf, & Trans 2009-10	Park, Traf, & Trans 2010-11	Athletic Dept 2009-10	Athletic Dept 2010-11	Contracted Aux Services 2009-10	Contracted Aux Services 2010-11	Grand Total 2009-10	Grand Total 2010-11
Revenues			1,315,427	1,248,443			3,848,553	3,688,668
Expenditures								
Salaries			405,943	392,109			935,602	916,618
Other Compensation			4,000	3,000			73,500	76,000
Related Benefits			120,243	131,980			277,279	292,873
Total Personal Services	0	0	530,186	527,089	0	0	1,286,381	1,285,491
Travel			212,000	217,475			227,000	220,475
Operating Services			57,575	58,075			343,433	356,075
Supplies			105,216	90,166			124,066	102,343
Merchandise for Resale			9,000	9,000			1,399,000	1,289,767
Professional Services			55,500	50,638			65,347	60,485
Other Charges			333,950	288,000			362,450	357,295
Capital Outlay			12,000	8,000			22,500	16,737
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	0	0	1,315,427	1,248,443	0	0	3,830,177	3,688,668
Revenues in Excess of Expenditures	0	0	0	0	0	0	18,376	0

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

Institution: Louisiana State University Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	40.00	40.00	3,089,617	1,150,067		
Associate Professor	48.00	48.00	3,082,182	1,208,473		
Assistant Professor	30.00	30.00	1,877,037	656,333		
Instructor	30.00	30.00	1,072,757	398,332	362,700	108,486
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	5.00	5.00	115,716	44,443		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	108.00	108.00	4,227,025	1,397,241	1,516,944	468,382
Classified Employees	88.00	88.00	2,314,392	817,158	343,541	108,486
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	349.00	349.00	15,778,726	5,672,046	2,223,185	685,354
Full-Time Funded Vacant Positions	17.00	17.00	550,127	209,819	77,909	29,616
Pay Plan Reserves Total						
Total Full Time Funded Positions	366.00	366.00	16,328,853	5,881,865	2,301,094	714,970
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1.00	0.75	19,504	4,223		
Lecturer						
Graduate Assistants						
Adjunct Faculty	57.00	0.00	310,888	67,307		
Other Unclassified	4.00	1.61			30,360	2,322
Classified Employees	2.00	1.10	22,505	1,722		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	64.00	3.46	352,897	73,252	30,360	2,322
Part - Time Funded Vacant Positions	3.00	1.88	14,455	2,899	23,100	1,768
Pay Plan Reserves Total						
Total Part-Time Funded Positions	67.00	5.34	367,352	76,151	53,460	4,090
Grand Total Funded Positions	433.00	371.34	16,696,205	5,958,016	2,354,554	719,060

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

**Louisiana State University in Shreveport
Auxiliary Enterprises Balances
As of June 30, 2010**

Auxiliary:	6/30/10 Estimated Fund Balance	6/30/10 Estimated Cash Balance
Athletics:	-98,082	-17,034
Bookstore and Food Service:	1,580,023	
Less Inventory		394,688
Less Accounts Receivable		235,233
Total cash balance @ 6/30/10		950,102

Projected Use of Cash Balances:

Amount

Bookstore and Food Service:	
Cash flow needed for Food Service operation	100,000
Cash flow needed for Bookstore operation	800,000
Total Bookstore and Food Service	900,000

No debt service for any Auxiliary.

Planned Uses of New Funds

Louisiana State University Shreveport

Title: Practice Management Program

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

Explain uses of funds in text boxes below.

1. Funds will be used to operate the Practice Management Program that is being transferred from LSUHSC-S to LSUS as indicated by ACT 11 (HB1) of the 2010 Legislative session. Funding for this program is from Statutory Dedications - Overcollection Funds. At this time we do not have information to provide a breakdown of the budget into the respecitive categories.

2.

3.

4.

5.

Planned Uses of New Funds

Louisiana State University Shreveport

Title: 3-4-5 Tuition Increase

	1	2	3	4	5	Total
Salaries						0
Other Compensation						0
Related Benefits	200,000					200,000
Travel						0
Operating Services						0
Supplies						0
Professional Services						0
Other Charges:		157,045				157,045
Interagency Transfers			300,000			300,000
Acquisitions						0
Major Repairs						0
Unalloted						0
Total	200,000	157,045	300,000	0	0	657,045

Explain uses of funds in text boxes below.

1. Part of the 3-4-5 tuition increase will be used to offset part of the unfunded mandates for increased retirement benefits for fiscal year 2010-11. We estimate that the 4.7% increase in Teacher Retirement Employer Contribution and a 3.4% increase in State (LASERS) Retirement Contribution will cost this campus approximately \$754,000.

2. While we anticipate an increase of \$657,045 from the tuition increase, we anticipate only \$500,000 in cash and the balance will be absorbed in increases in fee exemptions.

3. \$300,000 of this tuition increase was transferred to increase the Student Athletic Fee. Beginning with FY 09-10 LSUS did not appropriate any general fund budget to our Intercollegiate Athletic Program. In April 2010 LSUS students voted overwhelmingly in a student referendum to increase the Student Athletic Fee by \$54 for a fulltime student. This measure was sent to the LSU System office for inclusion in the agenda for the June Board meeting, however the LSU System office requested that the measure be postponed until the July meeting so that this matter would not be brought up during the legislative session. Before the July meeting, LSUS was notified that this matter would not be put on the agenda as this fee increase could be interpreted that LSUS could be in violation of the GRAD Act if the fee increase was implemented. However, LSUS was notified by the LSU System office that LSUS could increase the Student Athletic Fee from the 3-4-5 or the GRAD Act tuition increase as long as the total tuition and fee increase did not exceed the 10% increase allowed. The Intercollegiate Athletic Department cannot operate without additional funding, and because of the timing of these circumstances and obligations to our student athletes, our coaches and our conference we made the decision to transfer a portion of the tuition/fee increase to the Student Athletic Fee..

4.

5.

Planned Uses of New Funds

Louisiana State University Shreveport

Title: Grad Act Tuition Increase

	1	2	3	4	5	Total
Salaries						0
Other Compensation						0
Related Benefits	500,000					500,000
Travel						0
Operating Services						0
Supplies						0
Professional Services						0
Other Charges:		157,045				157,045
Interagency Transfers						0
Acquisitions						0
Major Repairs						0
Unalloted						0
Total	500,000	157,045	0	0	0	657,045

Explain uses of funds in text boxes below.

1. Part of the Grad Act tuition increase will be used to offset the remaining part of the unfunded mandates for increased retirement benefits for fiscal year 2010-11 that was not covered by the 3-4-5 tuition increase. We estimate that the 4.7% increase in Teacher Retirement Employer Contribution and a 3.4% increase in State (LASERS) Retirement Contribution will cost this campus approximately \$754,000.

2. We applied 84,311 of the increase to offset the anticipated increase in fee-exemptions from this tuition increase.

4. .

5.

Planned Uses of New Funds

Louisiana State University Shreveport

Title: Non Resident Tuition Increase

	1	2	3	4	5	Total
Salaries						0
Other Compensation						0
Related Benefits						0
Travel						0
Operating Services						0
Supplies						0
Professional Services						0
Other Charges:	190,000					190,000
Interagency Transfers						0
Acquisitions						0
Major Repairs						0
Unalloted						0
Total	190,000	0	0	0	0	190,000

Explain uses of funds in text boxes below.

1. The increase in Non-Resident Tuition was placed in other charges for use as fee exemptions for students in connecting counties in East Texas and Sothern Arkansas. Failure to increase the tuition exemption would result in loss of enrollment of students from the Ark-La-Tex region that we serve.

2.

3.

4.

5.



Office of the Chancellor
Tel: (318) 473-6444 • FAX: (318) 473-6480

8100 Highway 71 South
Alexandria, LA 71302-9121

August 10, 2010

TO: John V. Lombardi
President, LSU System

FR: David P. Manuel *DM*
Chancellor

RE: LSU Alexandria Operating Budget, 2010-2011
Accompanying Narrative

Steps taken to mitigate reductions to the core academic mission of the campus:

Louisiana State University at Alexandria began taking steps to mitigate reductions to the core academic mission last year. These actions included freezing non-essential vacant positions, obtaining approval of a retirement incentive, and evaluating all areas of the campus for savings opportunities. The first level of analysis for FY10-11 reductions focused on those activities not directly related to the core priorities of Louisiana State University at Alexandria. These reductions included moving four staff to auxiliary operations, eliminating a vacancy created from the retirement incentive offering, replacing two vacancies with lower classified staff, and reducing building operations support. The second level of analysis focused on activities that supported teaching but not directly engaged in delivering the core academic function of LSU Alexandria. These reductions included freezing an institutional advancement position vacancy, eliminating an institutional research and effectiveness position vacancy, freezing two enrollment management vacancies, and reducing travel and operational expenses. Finally, the core programs of teaching were reviewed for reductions that did not disrupt student educational programs. The Office of Multicultural and International Affairs was eliminated after a retirement and the responsibilities moved to Student Services. Seven instruction vacancies were frozen, one temporary position eliminated, one non-tenured instruction position will be eliminated for the spring semester, and stipends for online instruction were eliminated.

Actions taken to enhance future revenues from enrollment management activities, external grant funding, and other activities that positively impact other self-generated revenues:

One enrollment management position was promoted and the records, financial aid, and enrollment management offices reorganized. A grant writer was hired to collaborate on the Promise Neighborhoods and Rural Communities grant application. Institutional Advancement increased and diversified the size of the LSUA Foundation Board of Directors to improve fundraising. Activity continues for the American Recovery and Reinvestment Act grant reporting. The Dining Services function continues to be managed internally instead of being outsourced. The Children's Center is increasing its enrollment and tuition revenue.

Reallocation of existing resources to achieve operational improvements and to fund priority items in anticipation of the FY 2011-12 budget reduction:

All operating services are being reviewed for resource reallocation. For example, the copy and duplicating function has proposed a phased approach to reduce copier use. A printer usage analysis has begun. The athletics program is determining how they will replace unrestricted allocations. Budget directors will not be allowed to expend more than one quarter expenditures during a quarter without an approved exception. Scholarship recipients will be notified of the end of non-endowed merit based scholarships.

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Louisiana State University at Alexandria

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$7,183,098	\$7,183,098	\$6,895,905	(\$287,193)	(4.00%)	(\$287,193)	(4.00%)
General Fund - Restoration Amount	\$659,355	\$659,355	\$0	(\$659,355)	(100.00%)	(\$659,355)	(100.00%)
Statutory Dedicated:	\$321,949	\$342,351	\$274,220	(\$47,729)	(14.83%)	(\$68,131)	(19.90%)
Higher Education Initiatives Fund	\$55,778	\$0	\$0	(\$55,778)	(100.00%)	\$0	0.00%
Support Education in Louisiana First (SELF)	\$266,171	\$342,351	\$274,220	\$8,049	3.02%	(\$68,131)	(19.90%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$8,164,402	\$8,184,804	\$7,170,125	(\$994,277)	(12.18%)	(\$1,014,679)	(12.40%)
Revenue Over Expenditures	(\$0)			\$0	100.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$2,469,134	\$2,469,134	\$3,400,985	\$931,851	37.74%	\$931,851	37.74%
Self Generated Funds	\$7,232,226	\$8,104,167	\$9,073,719	\$1,841,493	25.46%	\$969,552	11.96%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$17,865,762	\$18,758,105	\$19,644,829	\$1,779,067	9.96%	\$886,724	4.73%
Expenditures by Function:							
Instruction	\$8,281,130	\$9,901,480	\$10,776,117	\$2,494,988	30.13%	\$874,637	8.83%
Research	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$1,194,450	\$1,270,058	\$1,436,458	\$242,008	20.26%	\$166,399	13.10%
Student Services	\$1,869,915	\$1,248,860	\$1,227,221	(\$642,694)	(34.37%)	(\$21,640)	(1.73%)
Institutional Services	\$3,120,447	\$3,056,147	\$2,999,267	(\$121,180)	(3.88%)	(\$56,880)	(1.86%)
Scholarships/Fellowships	\$508,626	\$575,742	\$586,800	\$78,174	15.37%	\$11,058	1.92%
Plant Operations/Maintenance	\$2,626,710	\$2,524,445	\$2,618,966	(\$7,743)	(0.29%)	\$94,522	3.74%
Total E&G Expenditures	\$17,601,277	\$18,576,732	\$19,644,829	\$2,043,552	11.61%	\$1,068,097	5.75%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$264,485	\$181,373	\$0	(\$264,485)	(100.00%)	(\$181,373)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$17,865,762	\$18,758,105	\$19,644,829	\$1,779,067	9.96%	\$886,724	4.73%
Expenditures by Object:							
Salaries	\$10,054,022	\$11,374,198	\$11,817,879	\$1,763,857	17.54%	\$443,681	3.90%
Other Compensation	\$80,742	\$77,318	\$45,500	(\$35,242)	(43.65%)	(\$31,818)	(41.15%)
Related Benefits	\$3,343,433	\$3,491,261	\$4,049,000	\$705,567	21.10%	\$557,739	15.98%
Total Personal Services	\$13,478,197	\$14,942,777	\$15,912,379	\$2,434,182	18.06%	\$969,602	6.49%
Travel	\$68,606	\$69,488	\$58,600	(\$10,006)	(14.58%)	(\$10,888)	(15.67%)
Operating Services	\$2,152,219	\$2,058,554	\$2,265,600	\$113,381	5.27%	\$207,046	10.06%
Supplies	\$759,404	\$403,556	\$358,700	(\$400,704)	(52.77%)	(\$44,856)	(11.12%)
Total Operating Expenses	\$2,980,229	\$2,531,598	\$2,682,900	(\$297,329)	(9.98%)	\$151,302	5.98%
Professional Services	\$266,698	\$186,497	\$145,900	(\$120,798)	(45.29%)	(\$40,597)	(21.77%)
Other Charges	\$1,026,316	\$1,036,605	\$832,650	(\$193,666)	(18.87%)	(\$203,955)	(19.68%)
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Other Charges	\$1,293,014	\$1,223,102	\$978,550	(\$314,464)	(24.32%)	(\$244,552)	(19.99%)
General Acquisitions	\$91,981	\$26,372	\$36,500	(\$55,481)	(60.32%)	\$10,128	38.40%
Library Acquisitions	\$22,340	\$34,256	\$34,500	\$12,160	54.43%	\$244	0.71%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$114,321	\$60,628	\$71,000	(\$43,321)	(37.89%)	\$10,372	17.11%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$17,865,762	\$18,758,105	\$19,644,829	\$1,779,067	9.96%	\$886,724	4.73%

* This column should reflect the last approved BA-7 in FY 09-10

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: Louisiana State University at Alexandria

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$2,469,134	\$2,469,134	\$3,400,985	\$931,851
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$5,468,660	\$6,848,255	\$7,796,254	\$947,999
Non-Resident Fees	\$103,136	\$78,982	\$103,135	\$24,153
Academic Excellence Fee	\$490,646	\$492,420	\$491,000	(\$1,420)
Operational Fee	\$220,740	\$221,621	\$221,000	(\$621)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$535,760	\$72,384	\$49,170	(\$23,214)
All Other Student Fees	\$385,581	\$384,048	\$386,160	\$2,112
Total Student Fees:	\$7,204,523	\$8,097,710	\$9,046,719	\$949,009
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$27,703	\$6,457	\$27,000	\$20,543
Total Self-Generated Funds	\$7,232,226	\$8,104,167	\$9,073,719	\$20,543
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$9,701,360	\$10,573,301	\$12,474,704	\$1,901,403

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,183,098	100.00%	\$0	0.00%	\$7,183,098	27.10%	\$6,895,905	100.00%	\$0	0.00%	\$6,895,905	24.80%
General Fund - Restoration Amount	\$659,355	100.00%	\$0	0.00%	\$659,355	2.49%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$342,351	100.00%	\$0	0.00%	\$342,351	1.29%	\$274,220	100.00%	\$0	0.00%	\$274,220	0.99%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$8,184,804	100.00%	\$0	0.00%	\$8,184,804	30.88%	\$7,170,125	100.00%	\$0	0.00%	\$7,170,125	25.79%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$2,469,134	100.00%	\$0	0.00%	\$2,469,134	9.31%	\$3,400,985	100.00%	\$0	0.00%	\$3,400,985	12.23%
Student Fees:												
General Registration Fees:	\$6,848,255	100.00%	\$0	0.00%	\$6,848,255	25.83%	\$7,796,254	100.00%	\$0	0.00%	\$7,796,254	28.04%
Non-Resident Fees:	\$78,982	100.00%	\$0	0.00%	\$78,982	0.30%	\$103,135	100.00%	\$0	0.00%	\$103,135	0.37%
Academic Excellence Fee:	\$492,420	100.00%	\$0	0.00%	\$492,420	1.86%	\$491,000	100.00%	\$0	0.00%	\$491,000	1.77%
Operational Fee:	\$221,621	100.00%	\$0	0.00%	\$221,621	0.84%	\$221,000	100.00%	\$0	0.00%	\$221,000	0.79%
Other Total	\$456,432	36.08%	\$808,699	63.92%	\$1,265,131	4.77%	\$435,330	34.89%	\$812,375	65.11%	\$1,247,705	4.49%
Total Student Fees:	\$8,097,710	90.92%	\$808,699	9.08%	\$8,906,409	33.60%	\$9,046,719	91.76%	\$812,375	8.24%	\$9,859,094	35.46%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$25,500	100.00%	\$25,500	0.10%	\$0	0.00%	\$25,500	100.00%	\$25,500	0.09%
State Grants and Contracts	\$0	0.00%	\$575,983	100.00%	\$575,983	2.17%	\$0	0.00%	\$575,983	100.00%	\$575,983	2.07%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$10,000	100.00%	\$10,000	0.04%	\$0	0.00%	\$10,000	100.00%	\$10,000	0.04%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,933,977	100.00%	\$1,933,977	7.30%	\$0	0.00%	\$1,913,909	100.00%	\$1,913,909	6.88%
Endowment Income	\$0	0.00%	\$67,000	100.00%	\$67,000	0.25%	\$0	0.00%	\$67,000	100.00%	\$67,000	0.24%
Gifts, Grants, and Contracts	\$0	0.00%	\$778,469	100.00%	\$778,469	2.94%	\$0	0.00%	\$329,092	100.00%	\$329,092	1.18%
Other Self-Generated Funds	\$6,457	6.07%	\$100,000	93.93%	\$106,457	0.40%	\$27,000	21.26%	\$100,000	78.74%	\$127,000	0.46%
Total Self-Generated Funds	\$8,104,167	65.34%	\$4,299,628	34.66%	\$12,403,795	46.79%	\$9,073,719	70.30%	\$3,833,859	29.70%	\$12,907,578	46.42%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$3,451,140	100.00%	\$3,451,140	13.02%	\$0	0.00%	\$4,326,327	100.00%	\$4,326,327	15.56%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$3,451,140	100.00%	\$3,451,140	13.02%	\$0	0.00%	\$4,326,327	100.00%	\$4,326,327	15.56%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$18,758,105	70.76%	\$7,750,768	29.24%	\$26,508,873	100.00%	\$19,644,829	70.65%	\$8,160,186	29.35%	\$27,805,015	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year

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

Institution: Louisiana State University at Alexandria

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/09	\$12,766
Revenues in FY 2009-10	\$81,915
Total Revenues Available for FY 2009-10	94,681
Less Funds Expended in FY 2009-10	6,100
Projected Revenue Available for FY 2010-11	82,000
Less Previous Commitments	0
Estimated Amount Available for FY 2010-11 Projects & Operations	170,581
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Student center parking lot resurfacing	\$50,000
2. West parking lot resurfacing	\$120,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/09	\$515,270
Revenues in FY 2009-10	\$250,723
Total Revenues Available for FY 2009-10	765,993
Less Funds Expended in FY 2009-10	24,800
Projected Revenue Available for FY 2010-11	250,000
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	991,193
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Lab software	\$90,000
2. Computer Lab supplies	\$55,000
3. Funds reserved for 3 year cycle replacement	\$125,000
4. Maintenance contracts	\$225,000
5. Computer & Server replacement	\$63,000
Use Continuation Sheet if Necessary.	

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

Institution: Louisiana State University at Alexandria

IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University at Alexandria

	Dining Services 2009-10	Dining Services 2010-11	Yearbook 2009-10	Yearbook 2010-11	Married Student Housing 2009-10	Married Student Housing 2010-11	Bookstore 2009-10	Bookstore 2010-11
Revenues	400,000	400,000	11,200	11,200			175,000	175,000
Expenditures								
Salaries	90,000	90,000					5,000	5,000
Other Compensation			2,000	2,000				
Related Benefits	20,500	20,500					3,000	3,000
Total Personal Services	110,500	110,500	2,000	2,000	0	0	8,000	8,000
Travel	500	500						
Operating Services	37,500	37,500	9,200	9,200			24,000	24,000
Supplies	2,000	2,000					6,000	6,000
Merchandise for Resale	200,000	200,000					(4,000)	(4,000)
Professional Services	15,000	15,000					0	0
Other Charges	4,500	4,500					66,000	66,000
Capital Outlay	30,000	30,000						
Debt Service							75,000	75,000
Interagency Transfers								
Total Expenditures	400,000	400,000	11,200	11,200	0	0	175,000	175,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

	Student Center 2009-10	Student Center 2010-11	Residence Halls 2009-10	Residence Halls 2010-11	Campus Card 2009-10	Campus Card 2010-11	Golf Course 2009-10	Golf Course 2010-11
Revenues	354,150	345,550	434,942	434,942	3,500	3,500	142,000	142,000
Expenditures								
Salaries	19,700	11,100	40,600	40,600	0	0	39,100	39,100
Other Compensation	0	0	12,000	12,000			36,000	36,000
Related Benefits	6,950	6,950	13,804	13,804			13,300	13,300
Total Personal Services	26,650	18,050	66,404	66,404	0	0	88,400	88,400
Travel	1,000	1,000	1,500	1,500			500	500
Operating Services	76,800	76,800	190,000	190,000	(71,500)	(71,500)	34,100	34,100
Supplies	50,950	50,950	15,000	15,000	75,000	75,000	10,000	10,000
Merchandise for Resale	0	0	0	0			7,000	7,000
Professional Services	0	0	162,038	162,038			1,000	1,000
Other Charges	33,750	33,750					1,000	1,000
Capital Outlay								
Debt Service	165,000	165,000						
Interagency Transfers								
Total Expenditures	354,150	345,550	434,942	434,942	3,500	3,500	142,000	142,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University at Alexandria

	Student Media 2009-10	Student Media 2010-11	Copying & Duplicating 2009-10	Copying & Duplicating 2010-11	Student Health 2009-10	Student Health 2010-11	Children's Center 2009-10	Children's Center 2010-11
Revenues	4,635	4,635	151,000	139,532			177,000	177,000
Expenditures								
Salaries			23,000	11,532			98,000	98,000
Other Compensation	2,000	2,000	1,500	1,500			17,500	17,500
Related Benefits			8,000	8,000			18,900	18,900
Total Personal Services	2,000	2,000	32,500	21,032	0	0	134,400	134,400
Travel	0	0	0	0			100	100
Operating Services	835	835	61,500	61,500			20,500	20,500
Supplies	1,800	1,800	57,000	57,000			20,000	20,000
Merchandise for Resale							0	0
Professional Services							500	500
Other Charges							1,500	1,500
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	4,635	4,635	151,000	139,532	0	0	177,000	177,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0
	Park, Traf, & Trans 2009-10	Park, Traf, & Trans 2010-11	Athletic Dept 2009-10	Athletic Dept 2010-11	Contracted Aux Services 2009-10	Contracted Aux Services 2010-11	Grand Total 2009-10	Grand Total 2010-11
Revenues	80,550	80,550	182,700	182,700			2,116,677	2,096,609
Expenditures								
Salaries			0	0			315,400	295,332
Other Compensation	550	550	0	0			71,550	71,550
Related Benefits			0	0			84,454	84,454
Total Personal Services	550	550	0	0	0	0	471,404	451,336
Travel			38,000	38,000			41,600	41,600
Operating Services	80,000	80,000	0	0			462,935	462,935
Supplies			19,700	19,700			257,450	257,450
Merchandise for Resale							203,000	203,000
Professional Services			0	0			178,538	178,538
Other Charges			0	0			106,750	106,750
Capital Outlay							30,000	30,000
Debt Service			125,000	125,000			365,000	365,000
Interagency Transfers							0	0
Total Expenditures	80,550	80,550	182,700	182,700	0	0	2,116,677	2,096,609
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents

Form BOR-10

Institution: Louisiana State University at Alexandria

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	19	19	1,155,449	395,876	53,962	
Associate Professor	22	22	1,085,382	371,870		
Assistant Professor	34	34	1,463,856	501,541	111,750	
Instructor	16	16	603,326	206,709	12,723	
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	5	5	231,614	78,749		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	56	56	2,296,779	780,905	419,944	
Classified Employees	68	68	1,606,279	546,135	182,957	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	220	220	8,442,685	2,881,784	781,336	0
Full-Time Funded Vacant Positions	17	17	719,989	244,796		
Pay Plan Reserves Total			1,965,662	668,325		
Total Full Time Funded Positions	237	237	11,128,336	3,794,906	781,336	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	47	12	312,000	106,080	95,000	
Other Unclassified	3	3	48,750	16,575	13,229	
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	50	15	360,750	122,655	108,229	0
Part - Time Funded Vacant Positions	24	12	45,000	15,300		
Pay Plan Reserves Total			283,793	116,139		
Total Part-Time Funded Positions	74	27	689,543	254,094	108,229	0
Grand Total Funded Positions	311	264	11,817,879	4,049,000	889,565	0

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

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

Planned Uses of New Funds

Campus: Louisiana State University at Alexandria

Title: Tuition Increase _____

	1	2	3	4	5	Total
Salaries						0
Other Compensation						0
Related Benefits		647,552				647,552
Travel						0
Operating Services	27,000					27,000
Supplies						0
Professional Services	20,000					20,000
Other Charges:						0
Interagency Transfers						0
Acquisitions						0
Major Repairs						0
Unalloted						0
Total	47,000	647,552	0	0	0	694,552

Explain uses of funds in text boxes below.

1. Funds have been added for a new Teaching Center for Excellence. This will be used for faculty retention.

2. Remaining funds are used for mandated increases in retirement and insurance costs.

3. No new funds were added for need based aid.

LSU EUNICE
FY 2010-11

CHANCELLOR'S BUDGET NARRATIVE

INTRODUCTION

With the onset of FY 2010-11, LSU Eunice begins its 43rd year of service to the greater Acadiana and Central Louisiana (CENLA) regions of Louisiana, as the LSU System's premier, two-year, open-access campus of the state—a campus recognized for its academic excellence, its outstanding community service, and its athletic achievements. However, since FY 2008-09, LSU Eunice has lost 16.8% or \$1,502,854 of its budget to cuts in state revenues—all taking place at a time when student enrollment is in a growth mode (having increased by 15.3% over Fall 2007 to Fall 2009) with a total Fall 2009 enrollment of 3,332—the highest in the campus' history. This is occurring also at the same time the state is mandating that all future funding of higher education be inextricably linked to campus performance in terms of student outcomes—in essence, a functioning concept of “starvation into excellence.”

Although the fiscal budget for 2010-11 of \$13,477,003 represents an increase of \$490,952 over the F10 budget, \$1,948,366 of this budget is made up of Federal Stimulus funds and represents an increase of \$696,815 or 36% of these federal funds in the LSUE FY 2010-11 budget over that of FY 2009-10—money which will, necessarily, be cut from the campus' budget in FY 2011-12 and returned to the Federal government. In short, LSUE would have been better served if these funds had not been unilaterally added to the campus' budget by the legislature without any discussion or consultation.

With the “fiscal façade” of additional stimulus funds, the state's share of its support of LSU Eunice for FY 2010-11 appears to be 47.97%. In reality, without the federal stimulus funds, the state's actual contribution to the campus' operation in F11 is 42.65% or \$5,735,254 as compared to the campus' anticipated self-generated revenue for FY 2010-11 of \$5,763,383 or 42.86% of the campus' budget with the remaining 14.49%, or \$1,948,366, coming from federal sources.

Clearly, these data illustrate that Louisiana is paying less and less of its share of support for public higher education, when compared to its SREB and national counterparts. Concomitantly, students are paying an ever-increasing share of the Louisiana higher education cost to the point that, this fiscal year (FY 2010-11), the LSUE budget, for the first time in its 43-year history, can be identified not as a “state-funded” but rather a “state-assisted” higher education campus. Moreover, by FY 2011-12, when the Federal stimulus funding (\$1,948,366 or 14.49% of the FY 2010-11 budget) is lost, either the state or the students will have to supply additional new revenue to cover this loss. Otherwise, even larger cuts will have to be made in order to balance the campus' budget, resulting in additional losses of faculty, staff, and academic programs—all coming at a time when (in Fall 2011), because of increased admissions standards for four-year campuses, even larger numbers of students will seek admissions into dramatically downsized two-year campuses, like LSU Eunice. Unfortunately, because of their condition, these campuses

will not be capable of accommodating the increased student demand for programs and services, resulting in even larger numbers of students being turned away, unserved, in Fall 2011.

Obviously, such an event is very disappointing to the students who have made a decision to improve themselves through the pursuit of higher education; and, it is also discouraging to the LSU Eunice administration, faculty and staff, because such an occurrence is contrary to the campus' mission and, ultimately and absolutely, contrary to both the notable economic as well as the societal needs of our state.

Moreover, the likelihood of the aforementioned scenario coming to fruition is high, because, to date, the state has refused to consider any other alternatives, in terms of seeking new revenues or cutting other state entities, other than primarily higher education and health care, in order to balance the state budget. So, it is highly probable and likely that these cuts, at the level alluded to for FY 2011-12, will take place.

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: LSU Eunice

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$5,495,457	\$5,481,984	\$5,481,984	100.00%	(\$13,473)	(0.25%)
General Fund - Restoration Amount	\$0	\$418,485	\$0	\$0	0.00%	(\$418,485)	(100.00%)
Statutory Dedicated:		\$300,438	\$253,270	\$253,270	100.00%	(\$47,168)	(15.70%)
Higher Education Initiatives Fund	\$0	\$33,710	\$0	\$0	0.00%	(\$33,710)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$266,728	\$253,270	\$253,270	100.00%	(\$13,458)	(5.05%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$6,214,380	\$5,735,254	\$5,735,254	100.00%	(\$479,126)	(7.71%)
Revenue Over Expenditures	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$1,251,551	\$1,948,366	\$1,948,366	100.00%	\$696,815	55.68%
Self Generated Funds	\$0	\$5,490,120	\$5,763,383	\$5,763,383	100.00%	\$273,263	4.98%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$12,956,051	\$13,447,003	\$13,447,003	100.00%	\$490,952	3.79%
Expenditures by Function:							
Instruction	\$0	\$6,839,230	\$6,897,216	\$6,897,216	100.00%	\$57,986	0.85%
Research	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$0	\$600,578	\$615,426	\$615,426	100.00%	\$14,848	2.47%
Student Services	\$0	\$1,009,439	\$1,026,542	\$1,026,542	100.00%	\$17,103	1.69%
Institutional Services	\$0	\$2,335,293	\$2,386,242	\$2,386,242	100.00%	\$50,949	2.18%
Scholarships/Fellowships	\$0	\$341,431	\$341,431	\$341,431	100.00%	\$0	0.00%
Plant Operations/Maintenance	\$0	\$1,824,098	\$2,174,164	\$2,174,164	100.00%	\$350,066	19.19%
Total E&G Expenditures	\$0	\$12,950,069	\$13,441,021	\$13,441,021	100.00%	\$490,952	3.79%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$5,982	\$5,982	\$5,982	100.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$12,956,051	\$13,447,003	\$13,447,003	100.00%	\$490,952	3.79%
Expenditures by Object:							
Salaries	\$0	\$7,781,467	\$7,730,224	\$7,730,224	100.00%	(\$51,243)	(0.66%)
Other Compensation	\$0	\$130,669	\$130,669	\$130,669	100.00%	\$0	0.00%
Related Benefits	\$0	\$2,569,904	\$2,830,987	\$2,830,987	100.00%	\$261,083	10.16%
Total Personal Services	\$0	\$10,482,040	\$10,691,880	\$10,691,880	100.00%	\$209,840	2.00%
Travel	\$0	\$103,971	\$103,971	\$103,971	100.00%	\$0	0.00%
Operating Services	\$0	\$915,162	\$1,005,722	\$1,005,722	100.00%	\$90,560	9.90%
Supplies	\$0	\$489,691	\$509,691	\$509,691	100.00%	\$20,000	4.08%
Total Operating Expenses	\$0	\$1,508,824	\$1,619,384	\$1,619,384	100.00%	\$110,560	7.33%
Professional Services	\$0	\$11,825	\$11,825	\$11,825	100.00%	\$0	0.00%
Other Charges	\$0	\$426,761	\$426,761	\$426,761	100.00%	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$404,716	\$442,153	\$442,153	100.00%	\$37,437	9.25%
Total Other Charges	\$0	\$843,302	\$880,739	\$880,739	100.00%	\$37,437	4.44%
General Acquisitions	\$0	\$66,885	\$200,000	\$200,000	100.00%	\$133,115	199.02%
Library Acquisitions	\$0	\$55,000	\$55,000	\$55,000	100.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$121,885	\$255,000	\$255,000	100.00%	\$133,115	109.21%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$12,956,051	\$13,447,003	\$13,447,003	100.00%	\$490,952	3.79%

* This column should reflect the last approved BA-7 in FY 09-10

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: LSU Eunice

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$1,251,551	\$1,948,366	\$696,815
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$4,236,770	\$4,465,833	\$229,063
Non-Resident Fees	\$0	\$45,000	\$50,000	\$5,000
Academic Excellence Fee	\$0	\$640,000	\$650,000	\$10,000
Operational Fee	\$0	\$204,000	\$205,000	\$1,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$243,350	\$257,550	\$14,200
Total Student Fees:	\$0	\$5,369,120	\$5,628,383	\$259,263
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$121,000	\$135,000	\$14,000
Total Self-Generated Funds	\$0	\$5,490,120	\$5,763,383	\$14,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$6,741,671	\$7,711,749	\$970,078

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

Institution: LSU Eunice

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,495,457	100.00%	\$0	0.00%	\$5,495,457	25.65%	\$5,481,984	100.00%	\$0	0.00%	\$5,481,984	22.71%
General Fund - Restoration Amount	\$418,485	100.00%	\$0	0.00%	\$418,485	1.95%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	\$33,710	100.00%	\$0	0.00%	\$33,710	0.16%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$266,728	100.00%	\$0	0.00%	\$266,728	1.25%	\$253,270	100.00%	\$0	0.00%	\$253,270	1.05%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$6,214,380	100.00%	\$0	0.00%	\$6,214,380	29.01%	\$5,735,254	100.00%	\$0	0.00%	\$5,735,254	23.76%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$1,251,551	100.00%	\$0	0.00%	\$1,251,551	5.84%	\$1,948,366	100.00%	\$0	0.00%	\$1,948,366	8.07%
Student Fees:												
General Registration Fees:	\$4,236,770	99.53%	\$20,000	0.47%	\$4,256,770	19.87%	\$4,465,833	99.44%	\$25,000	0.56%	\$4,490,833	18.61%
Non-Resident Fees:	\$45,000	100.00%	\$0	0.00%	\$45,000	0.21%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.21%
Academic Excellence Fee:	\$640,000	100.00%	\$0	0.00%	\$640,000	2.99%	\$650,000	100.00%	\$0	0.00%	\$650,000	2.69%
Operational Fee:	\$204,000	100.00%	\$0	0.00%	\$204,000	0.95%	\$205,000	100.00%	\$0	0.00%	\$205,000	0.85%
Other Total	\$243,350	21.01%	\$915,000	78.99%	\$1,158,350	5.41%	\$257,550	22.24%	\$900,249	77.76%	\$1,157,799	4.80%
Total Student Fees:	\$5,369,120	85.17%	\$935,000	14.83%	\$6,304,120	29.43%	\$5,628,383	85.88%	\$925,249	14.12%	\$6,553,632	27.15%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$510,000	100.00%	\$510,000	2.38%	\$0	0.00%	\$950,000	100.00%	\$950,000	3.94%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$23,000	100.00%	\$23,000	0.11%	\$0	0.00%	\$27,000	100.00%	\$27,000	0.11%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,615,266	100.00%	\$1,615,266	7.54%	\$0	0.00%	\$1,971,466	100.00%	\$1,971,466	8.17%
Endowment Income	\$0	0.00%	\$14,000	100.00%	\$14,000	0.07%	\$0	0.00%	\$10,000	100.00%	\$10,000	0.04%
Gifts, Grants, and Contracts	\$0	0.00%	\$240,000	100.00%	\$240,000	1.12%	\$0	0.00%	\$260,000	100.00%	\$260,000	1.08%
Other Self-Generated Funds	\$121,000	52.38%	\$110,000	47.62%	\$231,000	1.08%	\$135,000	54.00%	\$115,000	46.00%	\$250,000	1.04%
Total Self-Generated Funds	\$5,490,120	61.43%	\$3,447,266	38.57%	\$8,937,386	41.72%	\$5,763,383	57.51%	\$4,258,715	42.49%	\$10,022,098	41.52%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$3,800,000	100.00%	\$3,800,000	17.74%	\$0	0.00%	\$5,300,000	100.00%	\$5,300,000	21.96%
Other	\$0	0.00%	\$1,220,000	100.00%	\$1,220,000	5.69%	\$0	0.00%	\$1,132,000	100.00%	\$1,132,000	4.69%
Total Federal Funds	\$0	0.00%	\$5,020,000	100.00%	\$5,020,000	23.43%	\$0	0.00%	\$6,432,000	100.00%	\$6,432,000	26.65%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$12,956,051	60.48%	\$8,467,266	39.52%	\$21,423,317	100.00%	\$13,447,003	55.71%	\$10,690,715	44.29%	\$24,137,718	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year

Summary of Auxiliary Enterprises
Campus: LSU at Eunice

	<u>06/30/10 Fund Balance</u>	<u>06/30/10 Cash Balance</u>
Auxiliary:		
Newspaper	104,586	105,620
Bookstore	3,006,000	2,695,709
Union	596,314	619,093
Athletics	<u>3,061</u>	<u>44,401</u>
Totals	<u><u>3,709,961</u></u>	<u><u>3,464,823</u></u>

Projected use of cash balances:

Reserve for payment on bonds	135,000
Reserve for inventory	200,000
Reserve for student union expansion/renovation	<u>3,129,823</u>
Total	<u><u>3,464,823</u></u>

Planned Uses of New Funds

Campus: LSU Eunice

Title: FY 2010-11

	1	2	3	4	5	Total
Salaries	3,000					3,000
Other Compensation						0
Related Benefits		265,632				265,632
Travel						0
Operating Services	93,349	34,648				127,997
Supplies	11,044		7,475			18,519
Professional Services						0
Other Charges:						0
Interagency Transfers						0
Acquisitions						0
Major Repairs	133,115					133,115
Unalloted						0
Total	240,508	300,280	7,475	0	0	548,263

Explain uses of funds in text boxes below.

1. The funds generated from the 4% tuition increase were used to replenish areas reduced by the budget cuts. These areas included operating services (\$93,349), instructional supplies (\$11,044), deferred maintenance repairs (\$133,115), and faculty promotions (\$3,000).

2. The 5% GRAD Act was used to fund the increase in retirement benefits (\$265,632) and the increase in the ORM premium (\$34,648).

3. The 15% non-resident fee increase of \$7,475 was used for instructional supplies.

4.

5.

UNIVERSITY OF NEW ORLEANS 2010-2011 OPERATING BUSGET

Prepared by:
Timothy P. Ryan, Chancellor

Introduction

The 2010-11 University of New Orleans operating budget was prepared with two major themes. The first is that the increased revenue from the tuition increase allowed by the LA GRAD Act will be spent on student related activities that are intended to increase retention and graduation rates. The second theme is that no new commitments have been made outside of those necessary to accomplish theme one in anticipation of potential budget cuts in July 2011.

Preserving the Academic Mission

We will keep the academic structure of the University intact as much as possible. We have proposed no reductions in the 2010-11 budget of the academic units. We have supplemented the hiring of additional adjunct and visiting faculty to cover teaching loads without hiring additional full-time faculty members. We have also provided additional funding for student laboratory expenses. Once again, this task was made more difficult by the significant increase in mandated costs specifically the 33% increase in the University's match to both the Teachers' Retirement System and the State Employees Retirement System. The increase in these costs cost the University of New Orleans an amount equal to one of the new tuition revenues generated by the GRAD Act.

Enhancing Student Success

The main focus of the changes in the 2010-11 budget is the enhancement of student success. In order to increase student success in accordance with the measures of the LA GRAD Act, the University of New Orleans will make some significant changes in the support structure for students. At one point in the not-so-distant past, the University had a Vice Chancellor for Student Affairs. We will re-create this position as a Vice Chancellor for Enrollment Strategy and Student Affairs. In the restructuring last year, we eliminated two vice chancellor positions so that we can add one back and still be below the total we had in 2008-09. The creation of a Vice Chancellor for Enrollment Strategy and Student Affairs will elevate the importance of students in the new UNO.

The current areas of Student Affairs, Admissions, Financial Aid, and the Registrar will report to the new Vice Chancellor. In addition to the normal operations of Student Affairs and Enrollment Management, the Vice Chancellor for Student Affairs and Enrollment will be responsible for the monitoring of students in the FYE. The Vice Chancellor will be responsible for the Learning Resource Center and the management of the University Success course (UNIV). The Vice Chancellor will also coordinate all academic support programs, such as math, English, and sciences tutoring.

The Vice Chancellor of Student Affairs and Enrollment Management will also be responsible for the student tracking system (STS) that will be developed by the University. The STS will carefully track all students in the FYE (and beyond if necessary) to insure that those students are on the proper path to graduation.

Additional funds in the 2010-11 budget will be dedicated to providing the lost support for the LOUIS library system. We have put additional funding in the student technology and student recreation to enhance retention.

Furloughs

At this point, the University of New Orleans has no plans for faculty or staff furloughs.

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: University of New Orleans

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$41,197,365	\$41,779,723	\$41,779,723	100.00%	\$582,358	1.41%
General Fund - Restoration Amount	\$0	\$4,042,440	\$0	\$0	0.00%	(\$4,042,440)	(100.00%)
Statutory Dedicated:		\$3,072,841	\$2,592,740	\$2,592,740	100.00%	(\$480,101)	(15.62%)
Higher Education Initiatives Fund	\$0	\$341,972	\$36,828	\$36,828	100.00%	(\$305,144)	(89.23%)
Support Education in Louisiana First (SELF)	\$0	\$2,730,869	\$2,555,912	\$2,555,912	100.00%	(\$174,957)	(6.41%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$48,312,646	\$44,372,463	\$44,372,463	100.00%	(\$3,940,183)	(8.16%)
Revenue Over Expenditures	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$0	\$11,585,148	\$17,000,729	\$17,000,729	100.00%	\$5,415,581	46.75%
Self Generated Funds	\$0	\$55,898,840	\$61,296,011	\$61,296,011	100.00%	\$5,397,171	9.66%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$115,796,634	\$122,669,203	\$122,669,203	100.00%	\$6,872,569	5.94%
Expenditures by Function:							
Instruction	\$0	\$48,571,866	\$50,960,225	\$50,960,225	100.00%	\$2,388,359	4.92%
Research	\$0	\$1,457,725	\$1,569,469	\$1,569,469	100.00%	\$111,744	7.67%
Public Service	\$0	\$2,680,086	\$2,796,276	\$2,796,276	100.00%	\$116,190	4.34%
Academic Support**	\$0	\$12,660,097	\$13,614,175	\$13,614,175	100.00%	\$954,078	7.54%
Student Services	\$0	\$4,889,181	\$7,206,850	\$7,206,850	100.00%	\$2,317,669	47.40%
Institutional Services	\$0	\$19,701,322	\$19,609,547	\$19,609,547	100.00%	(\$91,775)	(0.47%)
Scholarships/Fellowships	\$0	\$12,203,508	\$11,850,521	\$11,850,521	100.00%	(\$352,987)	(2.89%)
Plant Operations/Maintenance	\$0	\$13,632,849	\$15,062,140	\$15,062,140	100.00%	\$1,429,291	10.48%
Total E&G Expenditures	\$0	\$115,796,634	\$122,669,203	\$122,669,203	100.00%	\$6,872,569	5.94%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$115,796,634	\$122,669,203	\$122,669,203	100.00%	\$6,872,569	5.94%
Expenditures by Object:							
Salaries	\$0	\$58,697,679	\$60,699,987	\$60,699,987	100.00%	\$2,002,308	3.41%
Other Compensation	\$0	\$4,178,193	\$5,136,763	\$5,136,763	100.00%	\$958,570	22.94%
Related Benefits	\$0	\$16,247,111	\$17,905,322	\$17,905,322	100.00%	\$1,658,211	10.21%
Total Personal Services	\$0	\$79,122,983	\$83,742,072	\$83,742,072	100.00%	\$4,619,089	5.84%
Travel	\$0	\$335,644	\$762,371	\$762,371	100.00%	\$426,727	127.14%
Operating Services	\$0	\$11,576,421	\$12,822,443	\$12,822,443	100.00%	\$1,246,022	10.76%
Supplies	\$0	\$2,106,920	\$3,113,931	\$3,113,931	100.00%	\$1,007,011	47.80%
Total Operating Expenses	\$0	\$14,018,985	\$16,698,745	\$16,698,745	100.00%	\$2,679,760	19.12%
Professional Services	\$0	\$1,116,871	\$1,215,031	\$1,215,031	100.00%	\$98,160	8.79%
Other Charges	\$0	\$19,216,786	\$18,275,828	\$18,275,828	100.00%	(\$940,958)	(4.90%)
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Other Charges	\$0	\$20,333,657	\$19,490,859	\$19,490,859	100.00%	(\$842,798)	(4.14%)
General Acquisitions	\$0	\$678,438	\$1,063,662	\$1,063,662	100.00%	\$385,224	56.78%
Library Acquisitions	\$0	\$1,642,571	\$1,673,865	\$1,673,865	100.00%	\$31,294	1.91%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$2,321,009	\$2,737,527	\$2,737,527	100.00%	\$416,518	17.95%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$115,796,634	\$122,669,203	\$122,669,203	100.00%	\$6,872,569	5.94%

* This column should reflect the last approved BA-7 in FY 09-10

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: University of New Orleans

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - ARRA	\$0	\$11,585,148	\$17,000,729	\$5,415,581
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$34,354,903	\$39,595,414	\$5,240,511
Non-Resident Fees	\$0	\$8,092,940	\$9,103,130	\$1,010,190
Academic Excellence Fee	\$0	\$2,416,510	\$2,430,914	\$14,404
Operational Fee	\$0	\$1,475,809	\$1,478,898	\$3,089
Academic Enhancement Fee	\$0	\$947,600	\$1,199,616	\$252,016
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$2,802,421	\$2,980,482	\$178,061
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$50,090,183	\$56,788,454	\$6,698,271
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$1,137,800	\$1,017,900	(\$119,900)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$4,670,857	\$3,489,657	(\$1,181,200)
Total Self-Generated Funds	\$0	\$55,898,840	\$61,296,011	(\$1,301,100)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$67,483,988	\$78,296,740	\$10,812,752

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

Institution: University of New Orleans

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$41,197,365	100.00%	\$0	0.00%	\$41,197,365	20.47%	\$41,779,723	100.00%	\$0	0.00%	\$41,779,723	19.83%
General Fund - Restoration Amount	\$4,042,440	100.00%	\$0	0.00%	\$4,042,440	2.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	\$341,972	100.00%	\$0	0.00%	\$341,972	0.17%	\$36,828	100.00%	\$0	0.00%	\$36,828	0.02%
Support Education in Louisiana First (SELF)	\$2,730,869	100.00%	\$0	0.00%	\$2,730,869	1.36%	\$2,555,912	100.00%	\$0	0.00%	\$2,555,912	1.21%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$48,312,646	100.00%	\$0	0.00%	\$48,312,646	24.01%	\$44,372,463	100.00%	\$0	0.00%	\$44,372,463	21.06%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$11,585,148	100.00%	\$0	0.00%	\$11,585,148	5.76%	\$17,000,729	100.00%	\$0	0.00%	\$17,000,729	8.07%
Student Fees:												
General Registration Fees:	\$34,354,903	80.42%	\$8,363,381	19.58%	\$42,718,284	21.23%	\$39,595,414	82.66%	\$8,303,816	17.34%	\$47,899,230	22.74%
Non-Resident Fees:	\$8,092,940	100.00%	\$0	0.00%	\$8,092,940	4.02%	\$9,103,130	100.00%	\$0	0.00%	\$9,103,130	4.32%
Academic Excellence Fee:	\$2,416,510	100.00%	\$0	0.00%	\$2,416,510	1.20%	\$2,430,914	100.00%	\$0	0.00%	\$2,430,914	1.15%
Operational Fee:	\$1,475,809	100.00%	\$0	0.00%	\$1,475,809	0.73%	\$1,478,898	100.00%	\$0	0.00%	\$1,478,898	0.70%
Other Total	\$3,750,021	58.67%	\$2,641,206	41.33%	\$6,391,227	3.18%	\$4,180,098	66.88%	\$2,070,017	33.12%	\$6,250,115	2.97%
Total Student Fees:	\$50,090,183	81.99%	\$11,004,587	18.01%	\$61,094,770	30.36%	\$56,788,454	84.55%	\$10,373,833	15.45%	\$67,162,287	31.88%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$1,137,800	100.00%	\$0	0.00%	\$1,137,800	0.57%	\$1,017,900	100.00%	\$0	0.00%	\$1,017,900	0.48%
State Grants and Contracts	\$0	0.00%	\$15,011,215	100.00%	\$15,011,215	7.46%	\$0	0.00%	\$16,500,000	100.00%	\$16,500,000	7.83%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$1,529,857	100.00%	\$1,529,857	0.76%	\$0	0.00%	\$772,775	100.00%	\$772,775	0.37%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$12,294,501	100.00%	\$12,294,501	6.11%	\$0	0.00%	\$12,103,805	100.00%	\$12,103,805	5.75%
Endowment Income	\$0	0.00%	\$1,167,089	100.00%	\$1,167,089	0.58%	\$0	0.00%	\$387,553	100.00%	\$387,553	0.18%
Gifts, Grants, and Contracts	\$0	0.00%	\$32,287,567	100.00%	\$32,287,567	16.04%	\$0	0.00%	\$33,664,780	100.00%	\$33,664,780	15.98%
Other Self-Generated Funds	\$4,670,857	67.98%	\$2,200,000	32.02%	\$6,870,857	3.41%	\$3,489,657	61.33%	\$2,200,000	38.67%	\$5,689,657	2.70%
Total Self-Generated Funds	\$55,898,840	42.54%	\$75,494,816	57.46%	\$131,393,656	65.29%	\$61,296,011	44.64%	\$76,002,746	55.36%	\$137,298,757	65.17%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$8,200,000	100.00%	\$8,200,000	4.07%	\$0	0.00%	\$10,500,000	100.00%	\$10,500,000	4.98%
Other	\$0	0.00%	\$1,760,301	100.00%	\$1,760,301	0.87%	\$0	0.00%	\$1,509,000	100.00%	\$1,509,000	0.72%
Total Federal Funds	\$0	0.00%	\$9,960,301	100.00%	\$9,960,301	4.95%	\$0	0.00%	\$12,009,000	100.00%	\$12,009,000	5.70%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$115,796,634	57.54%	\$85,455,117	42.46%	\$201,251,751	100.00%	\$122,669,203	58.23%	\$88,011,746	41.77%	\$210,680,949	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year

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

Institution:

University of New Orleans

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/09	\$708,863
Revenues in FY 2009-10	\$1,601,442
Total Revenues Available for FY 2009-10	2,310,305
Less Funds Expended in FY 2009-10	1,378,650
Projected Revenue Available for FY 2010-11	1,610,525
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	2,542,180
Name & Brief Description of Anticipated Projects 1. Debt Service - UNO Project Revenue Bond Series 2004A 2. Upgrade Women's Locker Rooms - Lakefront Arena 3. Renovate Science Building 4. Maintenance and Repairs at Central Utilities Plant 5. Renovate Existing Fine Arts Building 6. Install New Valves and Pumps in Boilers - Central Utilities Plant 7. HVAC Repairs - Campus Wide 8. ADA Corrections 9. Lobby Repairs - HPC 10. Life Safety Corrections - Campus-Wide	Estimated Cost \$1,145,325 \$35,883 \$15,557 \$9,419 \$20,400 \$12,000 \$8,000 \$3,399 \$6,138 \$13,188 \$1,269,310
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/09	\$723,378
Revenues in FY 2009-10	\$749,946
Total Revenues Available for FY 2009-10	1,473,324
Less Funds Expended in FY 2009-10	571,158
Projected Revenue Available for FY 2010-11	750,000
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	1,652,166
Name & Brief Description of Anticipated Projects 1. Debt Service - UNO Projects, Revenue Bonds Series 2004B 2. Maintenance and repairs to parking lots and streets 3. 4. 5.	Estimated Cost \$325,000 \$100,000
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/09	\$43,262
Revenues in FY 2009-10	\$1,347,953
Total Revenues Available for FY 2009-10	1,391,215
Less Funds Expended in FY 2009-10	1,264,405
Projected Revenue Available for FY 2010-11	1,379,884
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	1,506,694
Name & Brief Description of Anticipated Projects 1. Campus wide wireless network part II 2. PC replacement – Student computer labs 3. Network communications – Student labs	Estimated Cost \$20,000 \$100,000 \$40,000
Use Continuation Sheet if Necessary.	

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

Institution:

University of New Orleans

IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: University of New Orleans

	Cafeterias 2009-10	Cafeterias 2010-11	Post Office 2009-10	Post Office 2010-11	Married Student Housing 2009-10	Married Student Housing 2010-11	Bookstore 2009-10	Bookstore 2010-11
Revenues	1,946,625	2,725,000			0		5,315,000	4,417,000
Expenditures								
Salaries	65,728	99,617					496,439	347,005
Other Compensation	1,272	0					214,473	205,000
Related Benefits	21,033	29,851					155,661	114,897
Total Personal Services	88,033	129,468	0	0	0	0	866,573	666,902
Travel	254	0					6,195	0
Operating Services	50,890	21,284					202,431	170,641
Supplies	11,018	6,468					42,778	20,732
Merchandise for Resale	1,526,625	2,500,000					3,850,000	3,200,000
Professional Services	254	367					265,695	265,183
Other Charges	382	550					41,042	40,275
Capital Outlay	2,544	0					6,946	0
Debt Service	46,706	2,721					26,000	45,761
Interagency Transfers								
Total Expenditures	1,726,706	2,660,858	0	0	0	0	5,307,660	4,409,494
Revenues in Excess of Expenditures	219,919	64,142	0	0	0	0	7,340	7,506

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: University of New Orleans

	Student Center 2009-10	Student Center 2010-11	Total Dormitories 2009-10	Total Dormitories 2010-11	Procurement Aux Services 2009-10	Procurement Aux Services 2010-11	Other 2009-10	Other 2010-11
Revenues	296,376	297,805	3,876,500	3,823,000	94,000	91,000		
Expenditures								
Salaries	177,460	169,637	505,098	377,736	3,175	40,726		
Other Compensation	30,194	40,000	176,560	188,480	62	0		
Related Benefits	56,787	57,500	151,530	126,008	1,015	12,204		
Total Personal Services	264,441	267,137	833,188	692,224	4,252	52,930	0	0
Travel	39	0	3,750	0	12	0		
Operating Services	85,136	71,085	2,557,449	2,581,460	43	525		
Supplies	20,055	19,900	48,000	49,200	50	600		
Merchandise for Resale	0	0	0	0	0	0		
Professional Services	39	0	5,000	5,300	12	150		
Other Charges	87,058	87,000	420,760	429,450	19	225		
Capital Outlay	387	0	0	0	122	0		
Debt Service	2,967	0	0	20,339	0	5,928		
Interagency Transfers	0	0	0	0	0	0		
Total Expenditures	460,122	445,122	3,868,147	3,777,973	4,510	60,358	0	0
Revenues in Excess of Expenditures	(163,746)	(147,317)	8,353	45,027	89,490	30,642	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: University of New Orleans

	Park, Traf, & Trans 2009-10	Park, Traf, & Trans 2010-11	Athletics Dept 2009-10	Athletics Dept 2010-11	Other 2009-10	Other 2010-11	Grand Total 2009-10	Grand Total 2010-11
Revenues	766,000	750,000	4,171,063	2,842,792			16,465,564	14,946,597
Expenditures								
Salaries	228,648	225,648	1,700,957	1,128,812			3,177,505	2,389,181
Other Compensation	12,500	12,500	35,520	30,320			470,581	476,300
Related Benefits	64,021	64,021	476,268	308,881			926,315	713,362
Total Personal Services	305,169	302,169	2,212,745	1,468,013	0	0	4,574,401	3,578,843
Travel	0	0	518,000	358,600			528,250	358,600
Operating Services	94,803	81,803	114,540	168,100			3,105,292	3,094,898
Supplies	13,604	13,604	114,700	161,523			250,205	272,027
Merchandise for Resale	0	0	35,000	25,000			5,411,625	5,725,000
Professional Services	27,424	27,424	289,950	167,275			588,374	465,699
Other Charges	0		886,128	492,154			1,435,389	1,049,654
Capital Outlay	0			2,127			9,999	2,127
Debt Service	325,000	325,000		0			400,673	399,749
Interagency Transfers	0						0	0
Total Expenditures	766,000	750,000	4,171,063	2,842,792	0	0	16,304,208	14,946,597
Revenues in Excess of Expenditures	0	0	0	0	0	0	161,356	0

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

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

Institution: University of New Orleans

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	149	149	14,445,960	3,572,406	459,440	113,482
Associate Professor	94	94	6,858,127	1,695,976	36,647	9,052
Assistant Professor	77	77	5,097,096	1,260,483		
Instructor	83	83	3,558,699	880,046	147,909	36,534
Librarian (w/o Faculty Rank)	12	12	735,803	181,960		
Teaching Associate	10	10	377,130	93,262		
Research Associate	2	2	83,571	20,667		
Library Associate	17	17	486,414	120,287		
Lecturer						
Graduate Assistants	346	173	3,500,487			
Adjunct Faculty						
Other Unclassified	279	279	13,854,689	3,426,186	682,530	168,585
Classified Employees	195	195	6,662,538	1,647,608		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,264	1,091	55,660,514	12,898,879	1,326,526	327,652
Full-Time Funded Vacant Positions	130	130	5,756,131	1,423,458		
Pay Plan Reserves Total						
Total Full Time Funded Positions	1,394	1,221	61,416,645	14,322,338	1,326,526	327,652
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	0.53	11,034	844		
Lecturer						
Graduate Assistants						
Adjunct Faculty			1,985,435	151,886		
Other Unclassified						
Classified Employees	1	0.75	15,528	1,188		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	2	1.28	2,011,997	153,918	0	0
Part - Time Funded Vacant Positions			126,387	9,669		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	2	1.28	2,138,384	163,586	0	0
Grand Total Funded Positions	1,396	1,222	63,555,029	14,485,924	1,326,526	327,652

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

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

**Auxiliary Enterprises Balances
As of June 30, 2010**

Campus: University of New Orleans

	6/30/2010	6/30/2010	FY 10-11 Budgeted Debt Service
	<u>Total Fund Balance</u>	<u>Cash Balance</u>	
Athletics	(5,340,186)	(5,637,432)	
Married Student Housing	1,265,349	1,263,464	
Dormitories	272,309	471,340	
Food Service	199,680	199,680	
Student Center and Bookstore	3,585,749	1,958,322	74,749
Parking, Safety and Security	918,115	921,099	325,000
Miscellaneous Auxiliaries	482,685	470,943	
Totals	<u>1,383,701</u>	<u>(352,584)</u>	<u>399,749</u>

Projected Use of Fund Balances FY 09-10:

	Projected Use	Actual Use	Planned Uses FY 10-11	Amount
<u>Dormitories</u>			<u>Dormitories</u>	
<u>Pontchartrain Hall</u>			<u>Pontchartrain Hall</u>	
Kitchen	58,000		Kitchen	58,000
Perimeter fence	245,000		Perimeter fence	300,000
Canopies for entrances	650,000			
East side parking behind HPC	198,000			
Dorm parking lot lights	30,000			
Security cameras	25,000			
subtotal - Pontchartrain Hall	<u>1,206,000</u>	<u>0</u>		<u>358,000</u>
<u>Student Center and Bookstore</u>			<u>Student Center and Bookstore</u>	
<u>University Center</u>			<u>University Center</u>	
UC upgrades Furniture, fixtures and equipment	95,000		UC upgrades Furniture, fixtures and equipment	95,000
			UC Food Service vendor area (the deck)	75,000
			Bookstore Point of Sale System	<u>150,000</u>
	<u>95,000</u>	<u>0</u>		<u>320,000</u>
<u>Parking, Safety and Security</u>			<u>Campus Dining (Cove)</u>	
Engineering parking lot	225,000		Furniture	200,000
	<u>225,000</u>	<u>0</u>		<u>200,000</u>
TOTAL	<u>1,526,000</u>	<u>0</u>		<u>878,000</u>

Given the dire circumstances of last fiscal year (two budget cuts), it was necessary that auxiliary funds be held in reserve. As a result, the University made a conscious decision at mid-year to defer all spending on major capital projects as were proposed above.

The overall operating position of the auxiliaries (including Intercollegiate Athletics) has improved between fiscal years. The operating margin (revenues over expenditures) at June 30, 2010, was \$133,903. This represents a marked improvement over the operating loss which was reported in the prior fiscal year. The operating results for Intercollegiate Athletics and Pontchartrain Hall were very encouraging. While Athletics sustained a small loss (\$27,935), it was, nonetheless, a change that helped considerably the overall cash position of the other auxiliary operations in the amount of \$327,842. Pontchartrain Hall, likewise, had a fairly good year. Revenues increased between fiscal years in the amount of \$509,059, or 17%, while spending had a modest 3% change due mostly to fixed costs (utilities; insurance; building lease payment). The various other auxiliaries ended the year on a positive note. There was, however, an extraordinary transaction (reimbursement to Unexpended Plant fund for the purchase of a boiler) that resulted in a transfer from the Pontchartrain Hall fund balance in the amount of \$375,000. Had it not been for this funds transfer, the auxiliaries would not have shown an overall negative cash position.

The University of New Orleans continues its struggle in the post-Katrina environment. Lafitte Village (married housing) and the Cove (food service operation) are not yet back in service, but are works-in-progress. The Cove is scheduled to reopen sometime in the Spring Semester, 2011, with Lafitte Village following soon thereafter in the third quarter of calendar 2011. The restoration and put back of the University Center (2nd floor) continues to make substantial progress. The building will return to full service in phases, i.e., the University Center ballroom in September, 2010, and the remainder of the 2nd floor sometime in 2011. Currently, the Bookstore and UC Food Services (both first floor operations) are viable. Obviously, the loss of these operations in the last few years has had an impact on the bottom line and therefore, the overall auxiliary fund balance.

Enrollment numbers for 2010-2011 are encouraging. Accordingly, the auxiliaries stand to gain ground in the new fiscal year. Nonetheless, the University will continue to follow a strategy designed to rebuild auxiliary fund balances in the next few years to a minimum reserve of not less than \$2,000,000. Therefore, funds will be made available from other restricted sources to offset, in part, the costs associated with the proposed capital projects as shown above for Pontchartrain Hall; University Center; and the Cove.

Planned Uses of New Funds

Campus University of New Orleans

Title: Tuition Increases

	1	2	3	4	5	Total
Salaries	574,459	600,000				1,174,459
Other Compensation	200,000	600,000				600,000
Related Benefits	183,826	1,567,019				1,750,845
Travel	286,405					286,405
Operating Services	367,500	100,000				467,500
Supplies	55,590	123,654				179,244
Professional Services	35,910					35,910
Other Charges:	320,696	255,496				576,192
Interagency Transfers						0
Acquisitions	50,000	76,616				126,616
Major Repairs						0
Unallotted						0
Total	2,074,386	3,322,785	0	0	0	5,397,171

Explain uses of funds in text boxes below.

1. 3-4-5 Tuition Plan

The increased revenues from the 3-4-5 tuition increase will apply to the increase in the mandated cost of the University's match to both the Teachers' Retirement System and the State Employees Retirement System.

Part of the increased revenue from the 3-4-5 tuition increase will apply to hiring of adjuncts and visiting faculty to cover teaching loads without hiring additional full-time faculty members, as well as to the restoration of funds for graduate assistants and faculty travel, and additional laboratory support.

Allocation of funds in the amount of \$80,192 will be used to provide the lost support for the LOUIS library system.

An allocation in the amount of \$295,000 will be used to fully fund Center for Energy Resource Management (CERM) operations located in the UNO Research and Technology Park and termination pay. Additional funding has also been allocated to student technology and student recreational activities.

The University will set aside 8% of the increase in resident and nonresident fees to support the required adjustment in scholarships and statutory fee waivers, including waivers for hardship.

2. LA GRAD Act

The additional revenue from the tuition increase allowed by the LA GRAD Act will be spent on student related activities that are intended to increase retention and graduation rates through the enhancement of student success. In order to increase student success in accordance with the measures of the LA GRAD Act, the University of New Orleans will make some significant changes in the support structure for students. We will reconstruct the Vice Chancellor for Student Affairs position into a Vice Chancellor for Enrollment Strategy and Student Affairs. Last year's restructuring included the elimination of two vice chancellor positions; therefore, we will still be below the total positions we had in 2008-09.

The creation of a Vice Chancellor for Enrollment Strategy and Student Affairs will elevate the importance of students in the new UNO. Student Affairs, Admissions, Financial Aid, and the Registrar will report to the new Vice Chancellor. In addition to the normal operations of Student Affairs and Enrollment Management, the new Vice Chancellor will be responsible for the implementation of a new mentoring program called First Year Experience. The Vice Chancellor will be responsible for the Learning Resource Center, the management of the University Success course, and coordinating all academic support programs such as Math, English, and Sciences tutoring. The Vice Chancellor will also be responsible for the student tracking system (STS) that will be developed by the University, which will carefully track all students to insure that they are on the proper path to timely graduation.

The University will set aside 8% of the increase in resident and nonresident fees to support the required adjustment in scholarships and statutory fee waivers, including waivers for hardship.

The increased revenues will also apply to the increase in the mandated cost of the University's match to both the Teachers' Retirement System and the State Employees Retirement System.

3.

4.

5.

**CHANCELLOR'S NARRATIVE
LSU HEALTH SCIENCES CENTER AT NEW ORLEANS
2010-11 OPERATING BUDGET**

The Fiscal Year 2010-2011 appropriation for the LSU Health Sciences Center at New Orleans Campus is \$179,799,539, \$17,620 less than the revised operating budget for Fiscal Year 2009-2010.

The decrease is a result of:

- A \$5.9 million reduction in state general funds;
- A \$2.6 million reduction in Statutory Dedications;
- A \$1.0 million reduction in IAT Hospital Intraagency Contracts; and
- \$0.6 million in self-generated funds from enrollment increases that was added to the FY 09-10 supplemental appropriations bill but not the FY 10-11 appropriations bill.

These reductions are largely offset by:

- An increase in ARRA stimulus funds (\$8.9 million); and
- A 5% tuition increase (\$1.1 million) effective July 1, 2010.

1) Steps taken to mitigate reductions to the core academic mission of the campus

- We continue to preserve our core mission by generating alternative revenue streams from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary, benefits and other expenditures associated with faculty and staff.
- LSUSHC at New Orleans is not proposing employee furloughs at this time.
- If revenues are insufficient, plans will be implemented to reduce expenses.

2) Actions meant to enhance future revenues

- Enrollment levels are at an all time high. They are about 20% above enrollment at the time of Katrina 5 years ago. Over the same period, the number of full-time personnel has declined by about 900, or nearly 30%.
- It is our intent to increase tuition by another 5% on January 1, 2011 and 10% on July 1, 2011 under the provisions of the LA Grad Act. We continue to explore the possibilities of increasing nonresident tuition to the SREB average levels of Public Peer Institutions for specific academic programs that are below SREB peer averages. These actions are largely being taken to position us for further budget reductions in FY 2011-12.

- Faculty continue to be encouraged to aggressively file grant applications.
 - We continually look for opportunities to expand our patient care activities and to promote billing and collection efficiencies.
- 3) Reallocations of existing resources to achieve operational improvements and to fund priority items, especially in view of the anticipated FY 2011-12 budget reductions
- This will be the 2nd year of a general policy of prohibiting salary increases. Rare exceptions are allowed for the few faculty who receive a promotion in rank.
 - New hires are being limited to critical needs, particularly in the areas of direct patient care and sponsored research. This is more stringent than the mandated hiring freeze in place.
 - We are curtailing expenditures for travel, supplies, professional services and acquisitions as much as possible. The budget for Library acquisitions continues to be at a standstill, which is difficult when the inflation rate for books and journals increases about 10% per year.
 - Monies were reallocated to fund increases in employer contributions to retirement systems and unemployment compensation; and to appropriately fund scholarships and fee exemptions.

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: LSU Health Sciences Center New Orleans

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$67,276,163	\$68,319,983	\$68,319,983	100.00%	\$1,043,820	1.55%
General Fund - Restoration Amount	\$0	\$6,927,443	\$0	\$0	0.00%	(\$6,927,443)	(100.00%)
Statutory Dedicated:	\$0	\$23,095,874	\$20,525,230	\$20,525,230	100.00%	(\$2,570,644)	(11.13%)
Higher Education Initiatives Fund	\$0	\$586,030	\$63,111	\$63,111	100.00%	(\$522,919)	(89.23%)
Support Education in Louisiana First (SELF)	\$0	\$4,411,384	\$4,128,762	\$4,128,762	100.00%	(\$282,622)	(6.41%)
Tobacco Tax Health Care Fund	\$0	\$18,098,460	\$16,258,357	\$16,258,357	100.00%	(\$1,840,103)	(10.17%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$75,000	\$75,000	100.00%	\$75,000	100.00%
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0			
Total State Funds	\$0	\$97,299,480	\$88,845,213	\$88,845,213	100.00%	(\$8,454,267)	(8.69%)
Revenue Over Expenditures	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$39,169,464	\$38,169,464	\$38,169,464	100.00%	(\$1,000,000)	(2.55%)
Interagency Transfers - ARRA	\$0	\$19,890,110	\$28,742,733	\$28,742,733	100.00%	\$8,852,623	44.51%
Self Generated Funds	\$0	\$23,458,105	\$24,042,129	\$24,042,129	100.00%	\$584,024	2.49%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$179,817,159	\$179,799,539	\$179,799,539	100.00%	(\$17,620)	(0.01%)
Expenditures by Function:							
Instruction	\$0	\$99,226,689	\$99,348,200	\$99,348,200	100.00%	\$121,511	0.12%
Research	\$0	\$16,303,148	\$15,120,621	\$15,120,621	100.00%	(\$1,182,527)	(7.25%)
Public Service	\$0	\$7,339,931	\$6,593,667	\$6,593,667	100.00%	(\$746,264)	(10.17%)
Academic Support**	\$0	\$12,834,921	\$12,697,538	\$12,697,538	100.00%	(\$137,383)	(1.07%)
Student Services	\$0	\$2,465,712	\$2,429,081	\$2,429,081	100.00%	(\$36,631)	(1.49%)
Institutional Services	\$0	\$13,638,943	\$14,379,141	\$14,379,141	100.00%	\$740,198	5.43%
Scholarships/Fellowships	\$0	\$1,811,714	\$3,104,160	\$3,104,160	100.00%	\$1,292,446	71.34%
Plant Operations/Maintenance	\$0	\$25,922,117	\$25,856,548	\$25,856,548	100.00%	(\$65,569)	(0.25%)
Total E&G Expenditures	\$0	\$179,543,175	\$179,528,956	\$179,528,956	100.00%	(\$14,219)	(0.01%)
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$273,984	\$270,583	\$270,583	100.00%	(\$3,401)	(1.24%)
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$179,817,159	\$179,799,539	\$179,799,539	100.00%	(\$17,620)	(0.01%)
Expenditures by Object:							
Salaries	\$0	\$102,122,151	\$101,985,380	\$101,985,380	100.00%	(\$136,771)	(0.13%)
Other Compensation	\$0	\$1,672,121	\$1,702,421	\$1,702,421	100.00%	\$30,300	1.81%
Related Benefits	\$0	\$22,878,051	\$23,557,475	\$23,557,475	100.00%	\$679,424	2.97%
Total Personal Services	\$0	\$126,672,323	\$127,245,276	\$127,245,276	100.00%	\$572,953	0.45%
Travel	\$0	\$221,020	\$227,675	\$227,675	100.00%	\$6,655	3.01%
Operating Services	\$0	\$16,239,308	\$16,498,675	\$16,498,675	100.00%	\$259,367	1.60%
Supplies	\$0	\$3,587,389	\$3,769,916	\$3,769,916	100.00%	\$182,527	5.09%
Total Operating Expenses	\$0	\$20,047,717	\$20,496,266	\$20,496,266	100.00%	\$448,549	2.24%
Professional Services	\$0	\$1,842,194	\$1,806,075	\$1,806,075	100.00%	(\$36,119)	(1.96%)
Other Charges	\$0	\$21,056,900	\$20,670,151	\$20,670,151	100.00%	(\$386,749)	(1.84%)
Debt Services	\$0	\$263,954	\$260,553	\$260,553	100.00%	(\$3,401)	(1.29%)
Interagency Transfers	\$0	\$7,568,911	\$7,310,049	\$7,310,049	100.00%	(\$258,862)	(3.42%)
Total Other Charges	\$0	\$30,731,959	\$30,046,828	\$30,046,828	100.00%	(\$685,131)	(2.23%)
General Acquisitions	\$0	\$621,668	\$267,677	\$267,677	100.00%	(\$353,991)	(56.94%)
Library Acquisitions	\$0	\$1,743,492	\$1,743,492	\$1,743,492	100.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$2,365,160	\$2,011,169	\$2,011,169	100.00%	(\$353,991)	(14.97%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$179,817,159	\$179,799,539	\$179,799,539	100.00%	(\$17,620)	(0.01%)

* This column should reflect the last approved BA-7 in FY 09-10

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: LSU Health Sciences Center New Orleans

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$39,169,464	\$38,169,464	(\$1,000,000)
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$39,169,464	\$38,169,464	(\$1,000,000)
Interagency Transfers - ARRA	\$0	\$19,890,110	\$28,742,733	\$8,852,623
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$18,800,485	\$19,893,829	\$1,093,344
Non-Resident Fees	\$0	\$878,530	\$966,353	\$87,823
Academic Excellence Fee	\$0	\$625,156	\$706,285	\$81,129
Operational Fee	\$0	\$637,805	\$697,265	\$59,460
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$141,159	\$172,377	\$31,218
Total Student Fees:	\$0	\$21,083,135	\$22,436,109	\$1,352,974
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$1,602,078	\$1,406,229	(\$195,849)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$772,892	\$199,791	(\$573,101)
Total Self-Generated Funds	\$0	\$23,458,105	\$24,042,129	\$584,024
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$82,517,679	\$90,954,326	\$8,436,647

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$67,276,163	100.00%	\$0	0.00%	\$67,276,163	14.55%	\$68,319,983	100.00%	\$0	0.00%	\$68,319,983	14.54%
General Fund - Restoration Amount	\$6,927,443	100.00%	\$0	0.00%	\$6,927,443	1.50%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	\$586,030	100.00%	\$0	0.00%	\$586,030	0.13%	\$63,111	100.00%	\$0	0.00%	\$63,111	0.01%
Support Education in Louisiana First (SELF)	\$4,411,384	100.00%	\$0	0.00%	\$4,411,384	0.95%	\$4,128,762	100.00%	\$0	0.00%	\$4,128,762	0.88%
Tobacco Tax Health Care Fund	\$18,098,460	100.00%	\$0	0.00%	\$18,098,460	3.91%	\$16,258,357	100.00%	\$0	0.00%	\$16,258,357	3.46%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$75,000	100.00%	\$0	0.00%	\$75,000	0.02%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$97,299,480	100.00%	\$0	0.00%	\$97,299,480	21.04%	\$88,845,213	100.00%	\$0	0.00%	\$88,845,213	18.91%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$39,169,464	100.00%	\$0	0.00%	\$39,169,464	13.86%	\$38,169,464	100.00%	\$0	0.00%	\$38,169,464	13.16%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$39,169,464	100.00%	\$0	0.00%	\$39,169,464	8.47%	\$38,169,464	100.00%	\$0	0.00%	\$38,169,464	8.12%
Interagency Transfers - ARRA	\$19,890,110	100.00%	\$0	0.00%	\$19,890,110	4.30%	\$28,742,733	100.00%	\$0	0.00%	\$28,742,733	6.12%
Student Fees:												
General Registration Fees:	\$18,800,485	100.00%	\$0	0.00%	\$18,800,485	4.07%	\$19,893,829	100.00%	\$0	0.00%	\$19,893,829	4.23%
Non-Resident Fees:	\$878,530	100.00%	\$0	0.00%	\$878,530	0.19%	\$966,353	100.00%	\$0	0.00%	\$966,353	0.21%
Academic Excellence Fee:	\$625,156	100.00%	\$0	0.00%	\$625,156	0.14%	\$706,285	100.00%	\$0	0.00%	\$706,285	0.15%
Operational Fee:	\$637,805	100.00%	\$0	0.00%	\$637,805	0.14%	\$697,265	100.00%	\$0	0.00%	\$697,265	0.15%
Other Total	\$141,159	11.01%	\$1,141,200	88.99%	\$1,282,359	0.28%	\$172,377	12.16%	\$1,245,574	87.84%	\$1,417,951	0.30%
Total Student Fees:	\$21,083,135	94.87%	\$1,141,200	5.13%	\$22,224,335	4.81%	\$22,436,109	94.74%	\$1,245,574	5.26%	\$23,681,683	5.04%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$11,297,278	100.00%	\$11,297,278	2.44%	\$0	0.00%	\$13,595,000	100.00%	\$13,595,000	2.89%
Sales and Services of Educational Activities	\$1,602,078	28.55%	\$4,010,008	71.45%	\$5,612,086	1.21%	\$1,406,229	26.23%	\$3,954,000	73.77%	\$5,360,229	1.14%
State Grants and Contracts	\$0	0.00%	\$82,060,626	100.00%	\$82,060,626	17.74%	\$0	0.00%	\$81,765,047	100.00%	\$81,765,047	17.40%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$20,631,660	100.00%	\$20,631,660	4.46%	\$0	0.00%	\$19,308,000	100.00%	\$19,308,000	4.11%
Endowment Income	\$0	0.00%	\$340,275	100.00%	\$340,275	0.07%	\$0	0.00%	\$372,500	100.00%	\$372,500	0.08%
Gifts, Grants, and Contracts	\$0	0.00%	\$141,849,595	100.00%	\$141,849,595	30.67%	\$0	0.00%	\$149,702,973	100.00%	\$149,702,973	31.86%
Other Self-Generated Funds	\$772,892	3.49%	\$21,344,918	96.51%	\$22,117,810	4.78%	\$199,791	0.98%	\$20,118,200	99.02%	\$20,317,991	4.32%
Total Self-Generated Funds	\$23,458,105	7.66%	\$282,675,561	92.34%	\$306,133,666	66.19%	\$24,042,129	7.65%	\$290,061,294	92.35%	\$314,103,423	66.85%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$179,817,159	38.88%	\$282,675,561	61.12%	\$462,492,720	100.00%	\$179,799,539	38.27%	\$290,061,294	61.73%	\$469,860,833	100.00%

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

Institution:

LSU Health Sciences Center - New Orleans

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 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 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/09	\$843,542
Revenues in FY 2009-10	\$373,474
Total Revenues Available for FY 2009-10	\$1,217,016
Less Funds Expended in FY 2009-10	\$248,962
Projected Revenue Available for FY 2010-11	\$373,474
Less Previous Commitments	\$0
Estimated Amount Available for FY 2010-11 Projects & Operations	\$1,341,528
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Upgrade smart classrooms - Allied Health	\$40,000
2. Purchase of MedStation (Units, S/W & Accessories) - Nursing	\$35,000
3. Warranties for METI Adult, Ped, Baby & ECS Simulators (NSTC) - Nursing	\$35,000
4. E-value Software & Web Application (Est. 771 Students @ \$45/Student) - Nursing	\$34,695
5. 5 Hand held radiology units - Dentistry	\$26,233
Use Continuation Sheet if Necessary.	

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

Institution:

LSU Health Sciences Center - New Orleans

IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution:

LSU Health Sciences Center - New Orleans

III. Student Technology Fees - ACT 1450 of 1997 (CONTINUATION):	
Name & Brief Description of Anticipated Projects	Estimated Cost
Subtotal of Estimated Costs from Page 1 (1-5)	\$170,928
6. Epocrates Site License - Medicine	\$25,000
7. Replace various LCD ceiling projectors in classrooms - Allied Health	\$24,000
8. FirstConsult (Annual Recurring Cost) - Medicine	\$22,311
9. OASIS Scheduling Suite - Medicine	\$20,350
10. Replace Computer Workstations (10 @ \$2,000) - Nursing	\$20,000
11. Renewal of Wimba Classroom Software - Nursing	\$20,000
12. Contingent Repairs on Birthing Simulator (NOELLE) & Hospital Lab Equipment - Nursing	\$20,000
13. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes - Nursing	\$20,000
14. Maintenance on Hospital & Anesthesia Equipment (NSTC) - Nursing	\$20,000
15. Convert room 959 from portable setup to permanent projector setup - Allied Health	\$15,000
16. Distance Learning hardware/software - asynchronous classroom (Echo360) - Public Health	\$12,500
17. Current Protocols - Graduate Studies	\$11,793
18. 5 Intraoral Cameras - Dentistry	\$11,265
19. CLIPP cases for Pediatrics Rotations (Annual Recurring Cost) - Medicine	\$8,000
20. 2 A/V projectors and miscellaneous A/V equipment - Dentistry	\$7,271
21. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) - Nursing	\$5,000
22. Dedicated Server (portion only) - Public Health	\$4,391
23. Scantron S/W & Maintenance; Respondus S/W Renewal - Nursing	\$4,112
24. Distance Learning software - synchronous PC based (Adobe webinar) - Public Health	\$3,200
25. Network Wiring (Misc. & add'l Computers Purchased) - Nursing	\$1,511
26. Implant Consultation Software - Dentistry	\$1,317
27. Installation of two Flat Screen TV Monitors (Hospital & Sim Lab (NSTC) - Nursing	\$1,000
28. AccoustiComm_Yearly Calibrations of 9 Audiometers - Nursing	\$1,000
29. Learning Express_NCLEX Practice Test Subscription (NSTC) - Nursing	\$700
30. SurveyMonkey Site License - Medicine	\$239

TOTAL

\$450,888

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	Bookstore 2009-10	Bookstore 2010-11	Cafeteria 2009-10	Cafeteria 2010-11	Residence Hall/Dorm 2009-10	Residence Hall/Dorm 2010-11	Parking 2009-10	Parking 2010-11
Revenues	\$8,550,000	\$7,825,400	\$36,000	\$36,000	\$2,241,600	\$2,241,600	\$1,314,060	\$1,325,000
Expenditures								
Salaries	\$939,953	\$856,017		\$0	\$233,465	\$225,170	\$212,927	\$212,927
Other Compensation	\$30,000	\$0		\$0	\$15,000	\$24,000	\$10,000	\$0
Related Benefits	\$319,606	\$282,485		\$0	\$88,716	\$83,714	\$74,231	\$70,266
Total Personal Services	1,289,559	1,138,502	0	0	337,181	332,884	297,158	283,193
Travel	\$4,300	\$0		\$0	\$750	\$0	\$1,500	\$1,500
Operating Services	\$446,525	\$514,618	\$33,300	\$29,807	\$855,692	\$1,019,365	\$518,760	\$396,283
Supplies	\$38,050	\$35,450	\$500	\$500	\$302,400	\$52,400	\$63,300	\$73,800
Merchandise for Resale	\$6,702,550	\$6,077,500	\$0	\$0		\$0		\$0
Professional Services	\$0	\$0		\$0		\$0		\$0
Other Charges		\$0		\$0		\$0		\$0
Capital Outlay		\$0		\$0		\$0	\$3,000	\$0
Debt Service		\$0		\$0	\$575,562	\$572,957	\$164,640	\$162,210
Interagency Transfers	\$700	\$4,000		\$2,581	\$23,000	\$66,966	\$29,898	\$46,293
Total Expenditures	\$8,481,684	\$7,770,070	\$33,800	\$32,888	\$2,094,585	\$2,044,572	\$1,078,256	\$963,279
Revenues in Excess of Expenditures	\$68,316	\$55,330	\$2,200	\$3,112	\$147,015	\$197,028	\$235,804	\$361,721
	HSC Stores 2009-10	HSC Stores 2010-11	Printing 2009-10	Printing 2010-11	Total 2009-10	Total 2010-11		
Revenues	\$6,980,000	\$6,880,000	\$1,510,000	\$1,000,000	\$20,631,660	\$19,308,000		
Expenditures								
Salaries	\$277,760	\$274,900	\$191,151	\$170,589	\$1,855,256	\$1,739,603		
Other Compensation	\$10,000	\$0	\$10,000	\$0	\$75,000	\$24,000		
Related Benefits	\$95,007	\$90,717	\$66,472	\$56,294	\$644,032	\$583,476		
Total Personal Services	\$382,767	\$365,617	\$267,623	\$226,883	\$2,574,288	\$2,347,079		
Travel	\$2,000	\$0		\$0	\$8,550	\$1,500		
Operating Services	\$214,300	\$314,163	\$69,200	\$36,617	\$2,137,777	\$2,310,853		
Supplies	\$41,400	\$41,400	\$21,500	\$16,500	\$467,150	\$220,050		
Merchandise for Resale	\$5,915,000	\$5,760,000	\$1,132,500	\$720,000	\$13,750,050	\$12,557,500		
Professional Services		\$200		\$0	\$0	\$200		
Other Charges	\$200	\$0		\$0	\$200	\$0		
Capital Outlay	\$300,000	\$300,000		\$0	\$303,000	\$300,000		
Debt Service	\$0	\$0		\$0	\$740,202	\$735,167		
Interagency Transfers		\$1,161		\$0	\$53,598	\$121,001		
Total Expenditures	\$6,855,667	\$6,782,541	\$1,490,823	\$1,000,000	\$20,034,815	\$18,593,350		
Revenues in Excess of Expenditures	\$124,333	\$97,459	\$19,177	\$0	\$596,845	\$714,650		

NOTE: Employees are reported on the BOR-9.

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

Institution: LSU Health Sciences Center - New Orleans

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	185	185.00	16,265,658	4,711,042	11,628,548	3,367,990
Associate Professor	166	166.00	9,340,294	2,705,240	7,666,488	2,220,454
Assistant Professor	369	369.00	14,855,198	4,302,528	14,364,917	4,160,527
Instructor	93	93.00	4,354,187	1,261,108	1,896,544	549,298
Librarian (w/o Faculty Rank)	0	0.00				
Teaching Associate	0	0.00				
Research Associate	246	246.00	1,298,240	376,011	9,472,027	2,743,396
Library Associate	10	10.00	338,954	98,172	0	0
Lecturer	0	0.00				
Graduate Assistants						
Adjunct Faculty	0	0.00				
Other Unclassified	615	615.00	15,462,031	4,478,285	24,629,502	7,133,470
Classified Employees	580	580.00	13,133,730	3,803,937	7,260,000	2,102,722
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	2,264	2264.00	75,048,292	21,736,323	76,918,026	22,277,857
Full-Time Funded Vacant Positions	525	525.00	(153,230)	(44,380)	14,947,174	4,329,167
Pay Plan Reserves Total	0	0.00		0		
Total Full Time Funded Positions	2,789	2789.00	74,895,062	21,691,943	91,865,200	26,607,024
PART - TIME						
Professor	39	16.49	1,351,212	391,353	915,123	265,048
Associate Professor	45	16.96	1,058,586	306,599	389,081	112,690
Assistant Professor	176	67.03	2,767,165	801,457	2,322,836	672,766
Instructor	39	18.90	880,853	255,122	424,534	122,958
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	23	12.75	29,390	8,512	487,496	141,190
Library Associate						
Lecturer						
Graduate Assistants	101	50.50	1,149,346		1,354,132	
Adjunct Faculty						
Other Unclassified	24	17.41	320,171	92,731	804,409	232,981
Classified Employees	5	4.00	33,691	9,758	184,631	53,475
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	452	204.04	7,590,414	1,865,532	6,882,242	1,601,108
Part - Time Funded Vacant Positions	90	34.16	0	0	1,646,353	383,013
Pay Plan Reserves Total				0		
Total Part-Time Funded Positions	542	238.20	7,590,414	1,865,532	8,528,595	1,984,121
Grand Total Funded Positions	3,331	3027.20	82,485,476	23,557,475	100,393,795	28,591,145

Auxiliary Enterprise Balances as of June 30, 2010
LSU Health Sciences Center, New Orleans

1) Fund Balances

- a. The estimated June 30, 2010 cash balance is \$9.3 million.
- b. Estimated June 30, 2010 assets are \$12.1 million
- c. Estimated June 30, 2010 liabilities are \$8.5 million
- d. The estimated June 30, 2010 operating fund balance is \$3.6.
- e. Estimated expenses over revenues were \$.2 million. Please see below for corrective actions.
- f. As is the case with previous fiscal years, the revenues of all auxiliary enterprises are pledged to support the retirement of 2000 Series revenue bond indebtedness for the Charity Nursing dorm project. The grand total of remaining principal and interest due through FY 30-31 is \$24.6 million. Within annual operating revenues, LSUHSC-NO is continually modernizing and renovating student housing units.

2) Debt Service

- a. Principal and interest due in FY 2010-11 from the Student Housing Auxiliary is \$572,957.
- b. Principal and interest due in FY 2010-11 from the Parking Auxiliary is \$162,210.

3) Variations Between Reported and Actual Uses of Balances

- a. No variation to report.

4) Correction Actions to Restore Profitability to Auxiliaries that lost money during FY 09-10.

- a. Expenses exceeded revenues in the Residence Hall auxiliary. However the loss was related to efforts to modernize and renovate the Residence Hall dorm building. Normal operating expenses were covered by normal recurring revenues.
- b. Corrective actions to limit losses in the Bookstore and Printing Services auxiliaries included reductions in staffing through attrition, non-renewal of student appointments and strict controls over expenditures. Revenues in Printing declined as a result of losing a forms management contract with LSU Interim Hospital. Some of the losses in the Bookstore may be a result of the expenditure freeze which impacted departmental purchases of office supplies.

Planned Uses of New Funds

Campus: LSUHSC-NO

Title: Louisiana FIT Colon Program

	1	2	3	4	5	Total
Salaries	18,203					18,203
Other Compensation	15,661					15,661
Related Benefits	6,007					6,007
Travel						0
Operating Services	1,729					1,729
Supplies	33,400					33,400
Professional Services						0
Other Charges:						0
Interagency Transfers						0
Acquisitions						0
Major Repairs						0
Unallotted						0
Total	75,000	0	0	0	0	75,000

Explain uses of funds in text boxes below.

1. Salary and related benefits for .85 FTE for a) a project coordinator (.20 FTE) to oversee the day to day operations of the colon cancer early detection program, b) a technology specialist (.15 FTE) to oversee data management, and a graduate assistant (.5 FTE) to perform data entry and participant contact and relationship management duties. Supplies includes \$32,400 for test kits and \$1,000 for general program materials, while operating services includes printing, duplication and postage costs.

2.

3.

4.

5.

Planned Uses of New Funds

Campus: LSUHSC-NO

Title: 3-4-5 Plan Revenues

	1	2	3	4	5	Total
Salaries	806,753					806,753
Other Compensation						0
Related Benefits	266,228					266,228
Travel						0
Operating Services						0
Supplies						0
Professional Services						0
Other Charges:		56,472				56,472
Interagency Transfers						0
Acquisitions						0
Major Repairs						0
Unalloted						0
Total	1,072,981	56,472	0	0	0	1,129,453

Explain uses of funds in text boxes below.

1. Revenues generated from a 5% tuition increase authorized under the 3-4-5 plan are being utilized to retain faculty.

2. These funds are being set aside for need based aid for resident students, "hardship waivers".

3.

4.

5.



Health Sciences Center

SHREVEPORT

Chancellor, LSU Health Sciences Center at Shreveport

School of Medicine in Shreveport
School of Allied Health Professions
School of Graduate Studies
LSU Hospital in Shreveport
E.A. Conway Medical Center in Monroe
Huey P. Long Medical Center in Pineville

August 11, 2010

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

RE: LSU HEALTH SCIENCES CENTER AT SHREVEPORT FISCAL YEAR 2010-2011

Dear Dr. Lombardi:

According to the General Appropriation Bill, House Bill 1 (Act 11 of 2010), the Fiscal Year 2010-2011 Operating Budget for LSU Health Sciences Center at Shreveport (excluding E. A. Conway Medical Center and Huey P. Long Medical Center) is **\$431,564,699**.

FY 2010-2011 Appropriation:	\$431,564,699
FY 2009-2010 Ending Budget:	\$449,117,848
Increase/(Decrease):	\$(17,553,149)
 Projected Unfunded Mandates:	 \$ 9,841,986

Auxiliary Enterprises

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

Appropriated Line Items/Significant New Funding Items

In FY 2010-2011, LSU Health Sciences Center at Shreveport received \$300,000 for Nutrition Screenings, Obesity Education, and Autism Study; \$39,826 under HIED Initiative Fund; and \$430,671 for increase in Tuition and Fees. The detailed information is included in the Operating Budget Board Report package.

Authorized FTE Employees

Current reporting is handled in another format

System Assessments to Campuses and Hospitals

The HSC-S FY 2010-2011 allocation is \$787,050.

LSU System 2010-2011 Salary Guidelines

Faculty

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

Administrative and Professional Staff

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

Board Approval

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

Campus Overview

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

The FY 2010-2011 operating budget is less than the FY 2009-2010 ending operating budget. As you know, this budgetary decrease is due to the combination of reduced State General Fund and Statutory Dedication appropriations for higher education and healthcare, the dual funding streams for this campus.

The series of budget reductions over the past 24 months have been annualized in the appropriated FY 2010-2011 budget. Due to the decrease in FY 2010-2011 appropriation, along with unfunded mandates, HSC-S will continue for a second fiscal year in delaying the Emergency Room Expansion; withholding merits for all classified and unclassified employees; withholding resident stipend adjustments; and remain prudent in hiring for educational activities, as well as direct patient care. In order to improve the overall financial performance of the academic enterprise of LSUHSC-S, the following initiatives are being reviewed and/or pursued: faculty performance, expansion of extramural funding through academic partnerships, increasing revenue by maximizing patient care capacity, reducing outmigration of local patients and general cost reductions.

A portion of the revenues from the hospital which is used to fund a portion of the medical school operations has been reduced. The hospital support allocated to the medical school augments the inadequate State General Fund appropriation for the educational component. This support also funds the critical need to recruit and retain the faculty that are fundamental to the teaching and service mission of an academic health sciences center and its tertiary care university teaching hospital and maintain accreditation.

Official state revenue projections for FY 2011-2012 show continued decline in revenue available to the State of Louisiana, which will result in even greater reductions to our operating budget overlaying the cumulative annualized reductions. Issues on the federal and state levels related to healthcare reform, loss of stimulus funds, the DSH audit rule and FMAP changes overlaid on Louisiana's declines in state revenues complicate already complex budgetary issues and make fiscal projections more difficult for LSUHSC-S. In addition, the hospitals face the potential loss and/or reduction of revenues through the CMS Quality Improvement Initiatives [audits] to include RACs [Recovery Audit Contractors], MICs [Medicaid Integrity Contractor], and ZPICs [Zone Program Integrity Contractors].

The cost-cutting and enhanced financial performance measures outlined above represent the recommendations of the leadership team. The measures must be implemented in order to continue meeting infrastructure needs critical to maintaining the HSC-S core institutional mission requirements for academics and patient care.

Thank you for your continued support during these most difficult times.

Sincerely,

A handwritten signature in cursive script that reads "Robert Barish".

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

RAB/jm

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: LSUHSC - Shreveport

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$45,718,404	\$44,334,167	\$44,334,167	100.00%	(\$1,384,237)	(3.03%)
General Fund - Restoration Amount	\$0	\$4,371,559	\$0	\$0	0.00%	(\$4,371,559)	(100.00%)
Statutory Dedicated:		\$10,276,983	\$9,347,602	\$9,347,602	100.00%	(\$929,381)	(9.04%)
Higher Education Initiatives Fund	\$0	\$369,814	\$39,826	\$39,826	100.00%	(\$329,988)	(89.23%)
Support Education in Louisiana First (SELF)	\$0	\$2,868,879	\$2,685,081	\$2,685,081	100.00%	(\$183,798)	(6.41%)
Tobacco Tax Health Care Fund	\$0	\$7,038,290	\$6,322,695	\$6,322,695	100.00%	(\$715,595)	(10.17%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$300,000	\$300,000	100.00%	\$300,000	100.00%
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$60,366,946	\$53,681,769	\$53,681,769	100.00%	(\$6,685,177)	(11.07%)
Revenue Over Expenditures	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$262,597,760	\$245,572,698	\$245,572,698	100.00%	(\$17,025,062)	(6.48%)
Interagency Transfers - ARRA	\$0	\$12,929,386	\$18,675,205	\$18,675,205	100.00%	\$5,745,819	44.44%
Self Generated Funds	\$0	\$54,479,596	\$54,910,867	\$54,910,867	100.00%	\$431,271	0.79%
Federal Funds	\$0	\$58,744,160	\$58,724,160	\$58,724,160	100.00%	(\$20,000)	(0.03%)
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$449,117,848	\$431,564,699	\$431,564,699	100.00%	(\$17,553,149)	(3.91%)
Expenditures by Function:							
Instruction	\$0	\$45,656,104	\$40,485,487	\$40,485,487	100.00%	(\$5,170,617)	(11.33%)
Research	\$0	\$19,863,201	\$19,195,780	\$19,195,780	100.00%	(\$667,421)	(3.36%)
Public Service	\$0	\$2,251,175	\$2,244,342	\$2,244,342	100.00%	(\$6,833)	(0.30%)
Academic Support**	\$0	\$6,368,740	\$7,220,501	\$7,220,501	100.00%	\$851,761	13.37%
Student Services	\$0	\$1,138,149	\$1,110,508	\$1,110,508	100.00%	(\$27,641)	(2.43%)
Institutional Services	\$0	\$18,922,688	\$22,654,397	\$22,654,397	100.00%	\$3,731,709	19.72%
Scholarships/Fellowships	\$0	\$714,031	\$820,163	\$820,163	100.00%	\$106,132	14.86%
Plant Operations/Maintenance	\$0	\$6,129,057	\$5,240,118	\$5,240,118	100.00%	(\$888,939)	(14.50%)
Total E&G Expenditures	\$0	\$101,043,145	\$98,971,296	\$98,971,296	100.00%	(\$2,071,849)	(2.05%)
Hospital	\$0	\$347,214,124	\$332,578,403	\$332,578,403	100.00%	(\$14,635,721)	(4.22%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$860,579	\$15,000	\$15,000	100.00%	(\$845,579)	(98.26%)
Total Expenditures	\$0	\$449,117,848	\$431,564,699	\$431,564,699	100.00%	(\$17,553,149)	(3.91%)
Expenditures by Object:							
Salaries	\$0	\$207,897,713	\$198,389,580	\$198,389,580	100.00%	(\$9,508,133)	(4.57%)
Other Compensation	\$0	\$28,330,198	\$28,359,616	\$28,359,616	100.00%	\$29,418	0.10%
Related Benefits	\$0	\$56,115,893	\$61,190,531	\$61,190,531	100.00%	\$5,074,638	9.04%
Total Personal Services	\$0	\$292,343,804	\$287,939,727	\$287,939,727	100.00%	(\$4,404,077)	(1.51%)
Travel	\$0	\$674,248	\$664,248	\$664,248	100.00%	(\$10,000)	(1.48%)
Operating Services	\$0	\$45,396,895	\$38,150,430	\$38,150,430	100.00%	(\$7,246,465)	(15.96%)
Supplies	\$0	\$88,820,613	\$84,360,789	\$84,360,789	100.00%	(\$4,459,824)	(5.02%)
Total Operating Expenses	\$0	\$134,891,756	\$123,175,467	\$123,175,467	100.00%	(\$11,716,289)	(8.69%)
Professional Services	\$0	\$1,706,695	\$2,319,395	\$2,319,395	100.00%	\$612,700	35.90%
Other Charges	\$0	\$3,907,083	\$1,207,214	\$1,207,214	100.00%	(\$2,699,869)	(69.10%)
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$12,537,862	\$13,266,805	\$13,266,805	100.00%	\$728,943	5.81%
Total Other Charges	\$0	\$18,151,640	\$16,793,414	\$16,793,414	100.00%	(\$1,358,226)	(7.48%)
General Acquisitions	\$0	\$3,685,648	\$3,611,091	\$3,611,091	100.00%	(\$74,557)	(2.02%)
Library Acquisitions	\$0	\$45,000	\$45,000	\$45,000	100.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$3,730,648	\$3,656,091	\$3,656,091	100.00%	(\$74,557)	(2.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$449,117,848	\$431,564,699	\$431,564,699	100.00%	(\$17,553,149)	(3.91%)

* This column should reflect the last approved BA-7 in FY 09-10

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: LSUHSC - Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	\$0	\$123,182,490	\$123,182,490	\$0
Uncompensated Care	\$0	\$136,905,872	\$119,880,810	(\$17,025,062)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$2,509,398	\$2,509,398	\$0
Total Other Interagency Transfers	\$0	\$262,597,760	\$245,572,698	(\$17,025,062)
Interagency Transfers - ARRA	\$0	\$12,929,386	\$18,675,205	\$5,745,819
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$7,331,478	\$7,756,891	\$425,413
Non-Resident Fees	\$0	\$144,000	\$149,258	\$5,258
Academic Excellence Fee	\$0	\$79,230	\$79,230	\$0
Operational Fee	\$0	\$243,205	\$243,205	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$7,797,913	\$8,228,584	\$430,671
Hospital - Commercial/Self-Pay	\$0	\$45,486,917	\$45,487,517	\$600
Sales and Services of Educational Activities	\$0	\$20,400	\$20,400	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$1,174,366	\$1,174,366	\$0
Total Self-Generated Funds	\$0	\$54,479,596	\$54,910,867	\$600
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$58,744,160	\$58,724,160	(\$20,000)
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$58,744,160	\$58,724,160	(\$20,000)
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$388,750,902	\$377,882,930	(\$10,867,972)

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$45,718,404	100.00%	\$0	0.00%	\$45,718,404	7.73%	\$44,334,167	100.00%	\$0	0.00%	\$44,334,167	7.74%
General Fund - Restoration Amount	\$4,371,559	100.00%	\$0	0.00%	\$4,371,559	0.74%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	\$369,814	100.00%	\$0	0.00%	\$369,814	0.06%	\$39,826	100.00%	\$0	0.00%	\$39,826	0.01%
Support Education in Louisiana First (SELF)	\$2,868,879	100.00%	\$0	0.00%	\$2,868,879	0.49%	\$2,685,081	100.00%	\$0	0.00%	\$2,685,081	0.47%
Tobacco Tax Health Care Fund	\$7,038,290	100.00%	\$0	0.00%	\$7,038,290	1.19%	\$6,322,695	100.00%	\$0	0.00%	\$6,322,695	1.10%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$300,000	100.00%	\$0	0.00%	\$300,000	0.05%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$60,366,946	100.00%	\$0	0.00%	\$60,366,946	10.21%	\$53,681,769	100.00%	\$0	0.00%	\$53,681,769	9.37%
Interagency Transfers:												
Medicaid	\$123,182,490	100.00%	\$0	0.00%	\$123,182,490	86.63%	\$123,182,490	100.00%	\$0	0.00%	\$123,182,490	21.49%
Uncompensated Care	\$136,905,872	100.00%	\$0	0.00%	\$136,905,872	96.29%	\$119,880,810	100.00%	\$0	0.00%	\$119,880,810	20.92%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$2,509,398	100.00%	\$0	0.00%	\$2,509,398	0.42%	\$2,509,398	100.00%	\$0	0.00%	\$2,509,398	0.44%
Total Other Interagency Transfers	\$262,597,760	100.00%	\$0	0.00%	\$262,597,760	44.41%	\$245,572,698	100.00%	\$0	0.00%	\$245,572,698	42.85%
Interagency Transfers - ARRA	\$12,929,386	100.00%	\$0	0.00%	\$12,929,386	2.19%	\$18,675,205	100.00%	\$0	0.00%	\$18,675,205	3.26%
Student Fees:												
General Registration Fees:	\$7,331,478	97.22%	\$209,273	2.78%	\$7,540,751	1.28%	\$7,756,891	97.27%	\$217,534	2.73%	\$7,974,425	1.39%
Non-Resident Fees:	\$144,000	100.00%	\$0	0.00%	\$144,000	0.02%	\$149,258	100.00%	\$0	0.00%	\$149,258	0.03%
Academic Excellence Fee:	\$79,230	100.00%	\$0	0.00%	\$79,230	0.01%	\$79,230	100.00%	\$0	0.00%	\$79,230	0.01%
Operational Fee:	\$243,205	100.00%	\$0	0.00%	\$243,205	0.04%	\$243,205	100.00%	\$0	0.00%	\$243,205	0.04%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$7,797,913	97.39%	\$209,273	2.61%	\$8,007,186	1.35%	\$8,228,584	97.42%	\$217,534	2.58%	\$8,446,118	1.47%
Hospital - Commercial/Self-Pay	\$45,486,917	100.00%	\$0	0.00%	\$45,486,917	7.69%	\$45,487,517	100.00%	\$0	0.00%	\$45,487,517	7.94%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$20,400	0.03%	\$63,100,825	99.97%	\$63,121,225	10.67%	\$20,400	0.03%	\$61,992,501	99.97%	\$62,012,901	10.82%
State Grants and Contracts	\$0	0.00%	\$19,432,906	100.00%	\$19,432,906	3.29%	\$0	0.00%	\$21,252,838	100.00%	\$21,252,838	3.71%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$14,735,551	100.00%	\$14,735,551	2.49%	\$0	0.00%	\$15,712,250	100.00%	\$15,712,250	2.74%
Endowment Income	\$0	0.00%	\$4,003,549	100.00%	\$4,003,549	0.68%	\$0	0.00%	\$2,690,313	100.00%	\$2,690,313	0.47%
Gifts, Grants, and Contracts	\$0	0.00%	\$18,336,413	100.00%	\$18,336,413	3.10%	\$0	0.00%	\$17,664,837	100.00%	\$17,664,837	3.08%
Other Self-Generated Funds	\$1,174,366	14.43%	\$6,964,442	85.57%	\$8,138,808	1.38%	\$1,174,366	16.44%	\$5,968,146	83.56%	\$7,142,512	1.25%
Total Self-Generated Funds	\$54,479,596	30.06%	\$126,782,959	69.94%	\$181,262,555	30.65%	\$54,910,867	30.44%	\$125,498,419	69.56%	\$180,409,286	31.48%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$58,744,160	100.00%	\$0	0.00%	\$58,744,160	9.93%	\$58,724,160	100.00%	\$0	0.00%	\$58,724,160	10.25%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$15,403,809	100.00%	\$15,403,809	2.61%	\$0	0.00%	\$16,051,983	100.00%	\$16,051,983	2.80%
Total Federal Funds	\$58,744,160	79.23%	\$15,403,809	20.77%	\$74,147,969	12.54%	\$58,724,160	78.53%	\$16,051,983	21.47%	\$74,776,143	13.05%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$449,117,848	75.95%	\$142,186,768	24.05%	\$591,304,616	100.00%	\$431,564,699	75.30%	\$141,550,402	24.70%	\$573,115,101	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year

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

Institution LSUHSC-SHREVEPORT

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/09	\$525,848
Revenues in FY 2009-10	\$697,744
Total Revenues Available for FY 2009-10	1,223,592
Less Funds Expended in FY 2009-10	671,214
Projected Revenue Available for FY 2010-11	640,000
Less Previous Commitments	112,626
Estimated Amount Available for FY 2010-11 Projects & Operations	1,079,752
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Satellite Parking Expansion and Upgrades	\$500,000
2. Surface Lot Improvements	\$250,000
3. Access Gate Upgrade	\$150,000
4. Consultant Services	\$75,000
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/09	\$59,921
Revenues in FY 2009-10	\$44,025
Total Revenues Available for FY 2009-10	103,946
Less Funds Expended in FY 2009-10	21,091
Projected Revenue Available for FY 2010-11	40,000
Less Previous Commitments	7,454
Estimated Amount Available for FY 2010-11 Projects & Operations	115,401
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Turning Point Classroom System	\$10,000
2. 6 Computers for Student Computer lab	\$6,000
3. Vent hood	\$7,000
4. Smart Board	\$8,000
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/09	
Revenues in FY 2009-10	
Total Revenues Available for FY 2009-10	0
Less Funds Expended in FY 2009-10	
Projected Revenue Available for FY 2010-11	
Less Previous Commitments	
Estimated Amount Available for FY 2010-11 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget Cafeterias 2009-10	Budget Cafeterias 2010-11	Budget Post Office 2009-10	Budget Post Office 2010-11	Budget Married Student Housing 2009-10	Budget Married Student Housing 2010-11	Budget Bookstore 2009-10	Budget Bookstore 2010-11
Revenues	\$3,380,000	\$3,670,000					\$2,152,851	\$2,503,700
Expenditures								
Salaries	\$173,385	\$173,595					\$351,761	\$365,773
Other Compensation	\$0	\$0					\$8,575	\$0
Related Benefits	\$55,484	\$52,079					\$112,084	\$109,732
Total Personal Services	\$228,869	\$225,674	\$0	\$0	\$0	\$0	\$472,420	\$475,505
Travel	\$5,000	\$5,000					\$3,000	\$6,500
Operating Services	\$3,033,000	\$3,217,390					\$336,051	\$325,915
Supplies	\$5,000	\$5,000					\$24,154	\$23,525
Merchandise for Resale	\$0	\$0					\$1,118,859	\$1,299,040
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$15,000	\$15,000					\$1,250	\$800
Capital Outlay	\$40,000	\$25,000					\$2,250	\$194,500
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$0	\$0					\$0	\$0
Total Expenditures	\$3,326,869	\$3,493,064	\$0	\$0	\$0	\$0	\$1,957,984	\$2,325,785
Revenues in Excess of Expenditures	\$53,131	\$176,937	\$0	\$0	\$0	\$0	\$194,867	\$177,915

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget Student Center 2009-10	Budget Student Center 2010-11	Budget Total Dormitories 2009-10	Budget Total Dormitories 2010-11	Budget Parking 2009-10	Budget Parking 2010-11	Budget Printing 2009-10	Budget Printing 2010-11
Revenues	\$52,500	\$50,000			\$645,000	\$640,000	\$681,000	\$679,100
Expenditures								
Salaries	\$0	\$0			\$67,926	\$67,926	\$238,049	\$252,752
Other Compensation	\$0	\$0			\$2,500	\$0	\$0	\$0
Related Benefits	\$0	\$0			\$21,736	\$20,378	\$74,576	\$75,826
Total Personal Services	\$0	\$0	\$0	\$0	\$92,162	\$88,304	\$312,625	\$328,578
Travel	\$0	\$0			\$0	\$0	\$0	\$0
Operating Services	\$16,225	\$5,000			\$527,800	\$460,000	\$119,280	\$119,305
Supplies	\$9,500	\$10,000			\$8,000	\$5,000	\$9,000	\$2,415
Merchandise for Resale	\$0	\$0			\$0	\$0	\$155,000	\$130,000
Professional Services	\$0	\$0			\$0	\$0	\$0	\$0
Other Charges	\$20,000	\$19,500			\$0	\$65,000	\$0	\$0
Capital Outlay	\$0	\$0			\$0	\$0	\$42,500	\$10,000
Debt Service	\$0	\$0			\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0			\$0	\$0	\$0	\$0
Total Expenditures	\$45,725	\$34,500	\$0	\$0	\$627,962	\$618,304	\$638,405	\$590,298
Revenues in Excess of Expenditures	\$6,775	\$15,500	\$0	\$0	\$17,038	\$21,696	\$42,595	\$88,802

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget GIFT SHOP 2009-10	Budget GIFT SHOP 2010-11	Budget GENERAL SERVICE STORE 2009-10	Budget GENERAL SERVICE STORE 2010-11	Budget RENTAL PROPERTY 2009-10	Budget RENTAL PROPERTY 2010-11	Budget TEL COMM 2009-10	Budget TEL COMM 2010-11
Revenues	\$93,700	\$94,450	\$5,010,000	\$4,925,000	\$92,500	\$100,000	\$2,075,000	\$2,450,000
Expenditures								
Salaries	\$22,444	\$22,194	\$608,497	\$608,497	\$19,188	\$18,450	\$394,765	\$402,132
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$7,102	\$6,658	\$194,719	\$182,549	\$6,140	\$5,535	\$126,325	\$120,640
Total Personal Services	\$29,546	\$28,852	\$803,216	\$791,046	\$25,328	\$23,985	\$521,090	\$522,772
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
Operating Services	\$3,076	\$2,735	\$76,750	\$44,750	\$50,000	\$22,000	\$1,286,000	\$1,452,500
Supplies	\$200	\$150	\$10,000	\$0			\$0	\$5,000
Merchandise for Resale	\$60,000	\$60,000	\$4,000,000	\$4,010,000			\$100,000	\$100,000
Professional Services	\$0	\$0	\$0	\$0			\$0	\$0
Other Charges	\$0	\$0	\$50,000	\$20,000	\$0	\$0	\$50,000	\$100,000
Capital Outlay	\$0	\$0	\$0	\$0			\$50,000	\$100,000
Debt Service	\$0	\$0	\$0	\$0			\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0			\$0	\$0
Total Expenditures	\$92,822	\$91,737	\$4,939,966	\$4,865,796	\$75,328	\$45,985	\$2,017,090	\$2,280,272
Revenues in Excess of Expenditures	\$878	\$2,713	\$70,034	\$59,204	\$17,172	\$54,015	\$57,910	\$169,728

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget	Budget	2009-10	2010-11	2009-10	2010-11	Budget	Budget
	COMPUTER NETWORK 2009-10	COMPUTER NETWORK 2010-11					GRAND TOTAL 2009-10	GRAND TOTAL 2010-11
Revenues	\$553,000	\$600,000					\$14,735,551	\$15,712,250
Expenditures								
Salaries	\$0	\$0					\$1,876,015	\$1,911,319
Other Compensation	\$0	\$0					\$11,075	\$0
Related Benefits	\$0	\$0					\$598,165	\$573,396
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$2,485,255	\$2,484,715
Travel	\$0	\$0					\$18,000	\$11,500
Operating Services	\$130,000	\$150,000					\$5,578,182	\$5,799,595
Supplies	\$100,000	\$0					\$165,854	\$51,090
Merchandise for Resale	\$0	\$0					\$5,433,859	\$5,599,040
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$200,000	\$200,000					\$336,250	\$420,300
Capital Outlay	\$100,000	\$200,000					\$234,750	\$529,500
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$0	\$0					\$0	\$0
Total Expenditures	\$530,000	\$550,000	\$0	\$0	\$0	\$0	\$14,252,150	\$14,895,740
Revenues in Excess of Expenditures	\$23,000	\$50,000	\$0	\$0	\$0	\$0	\$483,401	\$816,510

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

Board of Regents

Form BOR-10

Summary Request for Budgeted Positions

INSTITUTION: LSUHSC-SHREVEPORT

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	112	112.00	13,468,189	4,204,830.40	2,431,371	729,411
Associate Professor	144	144.00	12,193,384	3,806,830.43	3,177,986	953,396
Assistant Professor	164	164.00	9,494,124	2,964,109.08	5,028,378	1,508,513
Instructor	89	89.00	4,362,041	1,361,849.21	1,564,666	469,400
Librarian (w/o Faculty Rank)	0	0.00	0	0.00	0	0
Teaching Associate	0	0.00	0	0.00	0	0
Research Associate	108	108.00	1,570,229	490,232.70	2,289,735	686,921
Library Associate	3	3.00	113,580	35,460.20	0	0
Lecturer	0	0.00	0	0.00	0	0
Graduate Assistants	0	0.00	0	0.00	0	0
Adjunct Faculty	0	0.00	0	0.00	0	0
Other Unclassified	577	577.00	27,970,521	8,732,525.00	10,619,265	3,185,780
Classified Employees	2,939	2939.00	93,732,576	29,263,740.31	11,007,914	3,302,374
Technical College Instructor	0	0.00	0	0.00	0	0
Technical College Administrator	0	0.00	0	0.00	0	0
Technical College Other Professional	0	0.00	0	0.00	0	0
Subtotal Full-Time Positions	4,136	4136.00	162,904,644	50,859,577	36,119,315	10,835,795
Full-Time Funded Vacant Positions	645	645.00	(3,356,595)	0.00	10,463,748	3,139,124
Pay Plan Reserves Total					0	
Total Full Time Funded Positions	4,781	4781.00	159,548,049	50,859,577	46,583,063	13,974,919
PART - TIME						
Professor	19	10.22	1,179,734	368,318.37	201,814	60,544
Associate Professor	19	8.81	881,413	275,181.18	73,218	21,965
Assistant Professor	45	19.46	1,330,240	415,307.03	380,185	114,056
Instructor	18	7.82	371,587	116,011.17	203,221	60,966
Librarian (w/o Faculty Rank)	0	0.00	0	0.00	0	0
Teaching Associate	0	0.00	0	0.00	0	0
Research Associate	7	3.86	43,635	13,623.05	104,953	31,486
Library Associate	0	0.00	0	0.00	0	0
Lecturer	0	0.00	0	0.00	0	0
Graduate Assistants	0	0.00	0	0.00	0	0
Adjunct Faculty	0	0.00	0	0.00	0	0
Other Unclassified	16	10.06	413,325	129,041.96	197,408	59,222
Classified Employees	65	41.06	1,387,955	433,325.92	223,830	67,149
Technical College Instructor	0	0.00	0	0.00	0	0
Technical College Administrator	0	0.00	0	0.00	0	0
Technical College Other Professional	0	0.00	0	0.00	0	0
Subtotal Part-time Filled Positions	189	101.29	5,607,889	1,750,809	1,384,629	415,389
Part - Time Funded Vacant Positions	188	76.03	(1,819,986)	0.00	564,936	169,481
Pay Plan Reserves Total						
Total Part-Time Funded Positions	377	177.32	3,787,903	1,750,809	1,949,565	584,870
Grand Total Funded Positions	5,158	4958.32	163,335,952	52,610,386	48,532,628	14,559,788

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

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

Date: July 27, 2010

From: Tammy Jernigan, Director
Auxiliary Enterprises and Services

To: Sheila Faour, Director
Budget Office

Re: FY 09-10 Cash and Fund Balance Report

In reviewing the cash and fund balances for fiscal year 09-10, all Auxiliary units had positive cash balances and positive fund balances. Overall fund balances increased by approximately 9.5% and revenues increased 2.5%.

We are projecting that our Gift Shop will be the only Auxiliary unit to end the fiscal year with an operating deficit. We will be targeting the Gift Shop this fiscal year to determine how to repair its financial performance. Product mix, marketing and inventory control will be the focus of our initial efforts to improve sales and margins and minimize expenses. Also, a change in traffic flow and observation points as well as aesthetic improvements will help meet our objective of improved financial performance.

The General Services Store made significant improvements in its bottom line in FY10 by reallocating salaries and pursuing the recovery of lost sales. While overall sales were down in light of budget constraints, core items were targeted and promoted successfully and cost of goods decreased three percent. Coupled with expenditure decreases, the GSS regained its footing and ended the year in the black.

All other units continue to be fiscally healthy in their mission of providing needed services and goods to the departments, faculty, staff, students, patients and visitors of LSUHSC-S.

Currently, Auxiliary Services debt service is limited to one intra-Auxiliary loan for the Allied Health Parking Lot expansion for which payment three of five was made in FY10.



Health Sciences Center

SHREVEPORT

Chancellor, LSU Health Sciences Center at Shreveport

August 11, 2010

School of Medicine in Shreveport
School of Allied Health Professions
School of Graduate Studies
LSU Hospital in Shreveport
E.A. Conway Medical Center in Monroe
Huey P. Long Medical Center in Pineville

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

RE: LSUHSCS E. A. CONWAY MEDICAL CENTER FISCAL YEAR 2010 - 2011

Dr. Lombardi,

According to the General Appropriation Bill, House Bill 1 (Act 11 of 2010), the Fiscal Year 2010 - 2011 Operating Budget for LSUHSCS E. A. Conway Medical Center is \$81,338,067.

FY 2010-2011 Appropriation:	\$81,338,067
FY 2009-2010 Ending Budget:	\$83,617,276
Increase/(Decrease):	\$(2,279,219)

Projected Unfunded Mandates: \$ 1,266,650

Auxiliary Enterprises

Not applicable

Appropriated Line Items/Significant New Funding Items

Not applicable

Authorized FTE Employees

Current reporting is handled in another format

System Assessments to Campuses and Hospitals

The System allocation for EACMC FY 2010 - 2011 is \$123,415

LSU System 2010-2011 Salary Guidelines:

Faculty

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

Administrative and Professional Staff

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

Board Approval

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

Campus Overview

In July 2003, LSUHSC-Shreveport received oversight responsibility of E.A. Conway Medical Center (EACMC). EACMC is an acute care teaching facility licensed for the operation of 247 beds by the Department of Health and Hospitals. In May, 2009 licensing was decreased by one for a total of 246 licensed beds. The facility provides inpatient and outpatient medical care to the residents of a 12-parish service area in Northeast Louisiana. The medical center service area comprises the parishes of Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll. The mission of E. A. Conway Medical Center is to provide quality healthcare education, patient care, and research in a safe and secure environment. Overall, the funds available for operations are used to support the mission of the hospital.

The FY 2010-2011 operating budget is less than the FY 2009-2010 ending operating budget. As you know, this budgetary decrease is due to the combination of reduced State General Fund and Statutory Dedication appropriations for higher education and healthcare, the dual funding streams for this campus.

The series of budget reductions over the past 24 months have been annualized in the appropriated FY 2010-2011 budget. Due to the decrease in FY 2010-2011 appropriation, along with unfunded mandates, EACMC will continue, for a second fiscal year, withholding merits for all classified and unclassified employees; freeze specific positions, forcing attrition through slowdown of refilling FTEs, force savings through further utilization of GPO products, reduce medical service contracts, cancel IT services agreement, and align professional expenses with collections. An additional cost savings measure that will be implemented in the near future is replacement of overtime with K-Time. EACMC classified staff will not be paid overtime, but will accrue Compensatory Time. Compensatory Time, or K-Time, was used prior to the merge with the Health Sciences Center at Shreveport in 2003.

Since any reduction in services or closure of beds would have a negative impact on E. A. Conway Medical Center's core mission of medical education and patient care, which could jeopardize the residency program, reduction plans were crafted to avoid this. The cost-cutting measures outlined above represent the recommendations of the leadership team.

Your continued support of LSUHSCS E. A. Conway Medical Center is appreciated.

Sincerely,



Robert A. Barish, MD, MBA
Chancellor

RAB/jm

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$9,822,904	\$10,823,454	\$10,823,454	100.00%	\$1,000,550	10.19%
General Fund - Restoration Amount	\$0	\$759,670	\$0	\$0	0.00%	(\$759,670)	(100.00%)
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$10,582,574	\$10,823,454	\$10,823,454	100.00%	\$240,880	2.28%
Revenue Over Expenditures	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$62,177,093	\$59,656,994	\$59,656,994	100.00%	(\$2,520,099)	(4.05%)
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$2,799,145	\$2,799,145	\$2,799,145	100.00%	\$0	0.00%
Federal Funds	\$0	\$8,058,474	\$8,058,474	\$8,058,474	100.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$83,617,286	\$81,338,067	\$81,338,067	100.00%	(\$2,279,219)	(2.73%)
Expenditures by Function:							
Instruction	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Hospital	\$0	\$83,483,855	\$81,338,067	\$81,338,067	100.00%	(\$2,145,788)	(2.57%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$133,431	\$0	\$0	0.00%	(\$133,431)	(100.00%)
Total Expenditures	\$0	\$83,617,286	\$81,338,067	\$81,338,067	100.00%	(\$2,279,219)	(2.73%)
Expenditures by Object:							
Salaries	\$0	\$33,482,930	\$34,248,628	\$34,248,628	100.00%	\$765,698	2.29%
Other Compensation	\$0	\$1,178,700	\$1,287,350	\$1,287,350	100.00%	\$108,650	9.22%
Related Benefits	\$0	\$10,796,534	\$11,029,589	\$11,029,589	100.00%	\$233,055	2.16%
Total Personal Services	\$0	\$45,458,164	\$46,565,567	\$46,565,567	100.00%	\$1,107,403	2.44%
Travel	\$0	\$20,000	\$20,000	\$20,000	100.00%	\$0	0.00%
Operating Services	\$0	\$8,806,651	\$8,310,923	\$8,310,923	100.00%	(\$495,728)	(5.63%)
Supplies	\$0	\$11,121,514	\$9,567,720	\$9,567,720	100.00%	(\$1,553,794)	(13.97%)
Total Operating Expenses	\$0	\$19,948,165	\$17,898,643	\$17,898,643	100.00%	(\$2,049,522)	(10.27%)
Professional Services	\$0	\$2,759,825	\$2,994,000	\$2,994,000	100.00%	\$234,175	8.49%
Other Charges	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$15,451,132	\$13,879,857	\$13,879,857	100.00%	(\$1,571,275)	(10.17%)
Total Other Charges	\$0	\$18,210,957	\$16,873,857	\$16,873,857	100.00%	(\$1,337,100)	(7.34%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$83,617,286	\$81,338,067	\$81,338,067	100.00%	(\$2,279,219)	(2.73%)

* This column should reflect the last approved BA-7 in FY 09-10

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	\$0	\$26,027,335	\$26,027,335	\$0
Uncompensated Care	\$0	\$36,149,758	\$33,629,659	(\$2,520,099)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$62,177,093	\$59,656,994	(\$2,520,099)
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$2,799,145	\$2,799,145	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$2,799,145	\$2,799,145	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$8,058,474	\$8,058,474	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$8,058,474	\$8,058,474	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$73,034,712	\$70,514,613	(\$2,520,099)

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,822,904	100.00%	\$0	0.00%	\$9,822,904	11.33%	\$10,823,454	100.00%	\$0	0.00%	\$10,823,454	12.80%
General Fund - Restoration Amount	\$759,670	100.00%	\$0	0.00%	\$759,670	0.88%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$10,582,574	100.00%	\$0	0.00%	\$10,582,574	12.21%	\$10,823,454	100.00%	\$0	0.00%	\$10,823,454	12.80%
Interagency Transfers:												
Medicaid	\$26,027,335	100.00%	\$0	0.00%	\$26,027,335	849.65%	\$26,027,335	100.00%	\$0	0.00%	\$26,027,335	803.47%
Uncompensated Care	\$36,149,758	100.00%	\$0	0.00%	\$36,149,758	1180.09%	\$33,629,659	100.00%	\$0	0.00%	\$33,629,659	1038.16%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$62,177,093	100.00%	\$0	0.00%	\$62,177,093	71.73%	\$59,656,994	100.00%	\$0	0.00%	\$59,656,994	70.54%
Interagency Transfers - ARRA	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$2,799,145	100.00%	\$0	0.00%	\$2,799,145	3.23%	\$2,799,145	100.00%	\$0	0.00%	\$2,799,145	3.31%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$1,365,215	100.00%	\$1,365,215	1.57%	\$0	0.00%	\$1,423,100	100.00%	\$1,423,100	1.68%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$340,144	100.00%	\$340,144	0.39%	\$0	0.00%	\$344,559	100.00%	\$344,559	0.41%
Other Self-Generated Funds	\$0	0.00%	\$1,357,945	100.00%	\$1,357,945	1.57%	\$0	0.00%	\$1,471,692	100.00%	\$1,471,692	1.74%
Total Self-Generated Funds	\$2,799,145	47.75%	\$3,063,304	52.25%	\$5,862,449	6.76%	\$2,799,145	46.36%	\$3,239,351	53.64%	\$6,038,496	7.14%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	9.30%	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	9.53%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	9.30%	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	9.53%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$83,617,286	96.47%	\$3,063,304	3.53%	\$86,680,590	100.00%	\$81,338,067	96.17%	\$3,239,351	3.83%	\$84,577,418	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year

Board of Regents

Form BOR-10

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	56	56	4,766,066	1,328,514		
Classified Employees	753	753	26,990,950	8,316,528		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	809	809	31,757,016	9,645,042	0	0
Full-Time Funded Vacant Positions	108	108	(2,185,490)	0		
Pay Plan Reserves Total						
Total Full Time Funded Positions	917	917	29,571,526	9,645,042	0	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees	4	3	127,304	79,045		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	4	3	127,304	79,045	0	0
Part - Time Funded Vacant Positions	14	4	(120,056)	0		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	18	7	7,248	79,045	0	0
Grand Total Funded Positions	935	924	29,578,774	9,724,087	0	0

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

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



Health Sciences Center

SHREVEPORT

Chancellor, LSU Health Sciences Center at Shreveport

School of Medicine in Shreveport
School of Allied Health Professions
School of Graduate Studies
LSU Hospital in Shreveport
E.A. Conway Medical Center in Monroe
Huey P. Long Medical Center in Pineville

August 11, 2010

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

RE: LSUHSCS HUEY P. LONG MEDICAL CENTER FISCAL YEAR 2010-1011

Dr. Lombardi,

According to the General Appropriation Bill, House Bill 1 (Act 11 of 2010), the Fiscal Year 2010-2011 Operating Budget for LSUHSCS Huey P. Long Medical Center is \$ 59,213,433.

FY 2010-2011 Appropriation:	\$59,213,433
FY 2009-2010 Ending Budget:	\$61,112,828
Increase/ (Decrease):	\$ (1,899,395)

Projected Unfunded Mandates:	\$ 925,881
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Auxiliary Enterprises

Not applicable

Appropriated Line Items/Significant New Funding Items

Not applicable

Authorized FTE Employees

Current reporting is handled in another format

System Assessments to Campuses and Hospitals

The System charge for Huey P. Long Medical Center is \$89,230.

LSU System 2010-2011 Salary Guidelines

Faculty

Not applicable

Administrative and Professional Staff

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

Board Approval

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

Campus Overview

In July 2007, LSUHSC-Shreveport received oversight responsibility of Huey P. Long Medical Center (HPLMC). HPLMC is an acute care teaching facility licensed for the operation of 137 beds by the Department of Health and Hospitals. The facility provides inpatient and outpatient medical care to the residents of an 8-parish service area in Central Louisiana. The medical center service area comprises the parishes of Concordia, Grant, LaSalle, Rapides, Vernon, Winn, Avoyelles, and Catahoula. The mission of Huey P. Long Medical Center is to provide accessible, quality healthcare in a safe environment.

The FY 2010-2011 operating budget is less than the FY 2009-2010 ending operating budget. As you know, this budgetary decrease is due to the combination of reduced State General Fund appropriations for higher education and healthcare, the dual funding streams for this campus.

The series of budget reductions over the past 24 months have been annualized in the appropriated FY 2010-2011 budget. Due to the decrease in FY 2010-2011 appropriation, along with unfunded mandates, HPLMC, for the second year, will withhold merit increases for classified and unclassified positions, and delay the opening of the Mental Health Emergency Room Expansion (M-HERE), which includes not filling 10 positions. In addition, the mid-year budget reduction from FY 2009-2010 to freeze 19 positions remains.

Consolidation of HPLMC inpatient and outpatient services at the England Airpark in Alexandria is a top priority. By consolidating into one location and renovation, the new HPLMC Airpark would improve service quality and efficiencies. The hospital would provide private or semi-private rooms instead of three to five bed wards and a secure area for prisoners instead of current practice. Elimination of duplicate departments would result in staff reduction and staff time lost in commuting between two campuses. Additional efficiencies include a reduction in maintenance expenditures, improving patient flow within the facility and improving security. The location near an airstrip would enhance the state's emergency response. A modern facility would improve the ability to recruit and retain physicians to this area.

The cost-cutting measures outlined above represent the recommendations of the leadership team. The measures must be implemented in order to continue meeting infrastructure needs critical to maintaining the institutional mission requirements for teaching and patient care.

Your continued support of LSUHSCS Huey P. Long Medical Center is appreciated.

Sincerely,



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

RAB/jm

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: LSUHSC-S Huey P Long Medical Center

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$10,519,962	\$11,727,705	\$11,727,705	100.00%	\$1,207,743	11.48%
General Fund - Restoration Amount	\$0	\$860,775	\$0	\$0	0.00%	(\$860,775)	(100.00%)
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0			
Total State Funds	\$0	\$11,380,737	\$11,727,705	\$11,727,705	100.00%	\$346,968	3.05%
Revenue Over Expenditures	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$43,774,298	\$41,785,218	\$41,785,218	100.00%	(\$1,989,080)	(4.54%)
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$1,880,630	\$1,918,278	\$1,918,278	100.00%	\$37,648	2.00%
Federal Funds	\$0	\$4,077,163	\$3,782,232	\$3,782,232	100.00%	(\$294,931)	(7.23%)
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$61,112,828	\$59,213,433	\$59,213,433	100.00%	(\$1,899,395)	(3.11%)
Expenditures by Function:							
Instruction	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Hospital	\$0	\$61,112,828	\$59,213,433	\$59,213,433	100.00%	(\$1,899,395)	(3.11%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$61,112,828	\$59,213,433	\$59,213,433	100.00%	(\$1,899,395)	(3.11%)
Expenditures by Object:							
Salaries	\$0	\$24,619,455	\$23,744,934	\$23,744,934	100.00%	(\$874,521)	(3.55%)
Other Compensation	\$0	\$695,051	\$660,854	\$660,854	100.00%	(\$34,197)	(4.92%)
Related Benefits	\$0	\$6,735,828	\$7,123,216	\$7,123,216	100.00%	\$387,388	5.75%
Total Personal Services	\$0	\$32,050,334	\$31,529,004	\$31,529,004	100.00%	(\$521,330)	(1.63%)
Travel	\$0	\$30,468	\$9,940	\$9,940	100.00%	(\$20,528)	(67.38%)
Operating Services	\$0	\$7,368,672	\$6,699,965	\$6,699,965	100.00%	(\$668,707)	(9.08%)
Supplies	\$0	\$8,173,844	\$7,699,911	\$7,699,911	100.00%	(\$473,933)	(5.80%)
Total Operating Expenses	\$0	\$15,572,984	\$14,409,816	\$14,409,816	100.00%	(\$1,163,168)	(7.47%)
Professional Services	\$0	\$10,696,338	\$10,575,055	\$10,575,055	100.00%	(\$121,283)	(1.13%)
Other Charges	\$0	\$182,799	\$123,483	\$123,483	100.00%	(\$59,316)	(32.45%)
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$2,157,602	\$2,123,304	\$2,123,304	100.00%	(\$34,298)	(1.59%)
Total Other Charges	\$0	\$13,036,739	\$12,821,842	\$12,821,842	100.00%	(\$214,897)	(1.65%)
General Acquisitions	\$0	\$452,771	\$452,771	\$452,771	100.00%	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$452,771	\$452,771	\$452,771	100.00%	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$0	\$61,112,828	\$59,213,433	\$59,213,433	100.00%	(\$1,899,395)	(3.11%)

* This column should reflect the last approved BA-7 in FY 09-10

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: LSUHSC-S Huey P Long Medical Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	\$0	\$15,216,202	\$15,216,202	\$0
Uncompensated Care	\$0	\$28,558,096	\$26,569,016	(\$1,989,080)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$43,774,298	\$41,785,218	(\$1,989,080)
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$1,880,630	\$1,918,278	\$37,648
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$1,880,630	\$1,918,278	\$37,648
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$4,077,163	\$3,782,232	(\$294,931)
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$4,077,163	\$3,782,232	(\$294,931)
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$49,732,091	\$47,485,728	(\$2,246,363)

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

Institution: LSUHSC-S Huey P Long Medical Center

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$10,519,962	100.00%	\$0	0.00%	\$10,519,962	15.80%	\$11,727,705	100.00%	\$0	0.00%	\$11,727,705	18.28%
General Fund - Restoration Amount	\$860,775	100.00%	\$0	0.00%	\$860,775	1.29%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$11,380,737	100.00%	\$0	0.00%	\$11,380,737	17.10%	\$11,727,705	100.00%	\$0	0.00%	\$11,727,705	18.28%
Interagency Transfers:												
Medicaid	\$15,216,202	100.00%	\$0	0.00%	\$15,216,202	279.29%	\$15,216,202	100.00%	\$0	0.00%	\$15,216,202	23.71%
Uncompensated Care	\$28,558,096	100.00%	\$0	0.00%	\$28,558,096	524.18%	\$26,569,016	100.00%	\$0	0.00%	\$26,569,016	41.40%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$43,774,298	100.00%	\$0	0.00%	\$43,774,298	65.77%	\$41,785,218	100.00%	\$0	0.00%	\$41,785,218	65.11%
Interagency Transfers - ARRA	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$1,880,630	100.00%	\$0	0.00%	\$1,880,630	2.83%	\$1,918,278	100.00%	\$0	0.00%	\$1,918,278	2.99%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$1,895,203	100.00%	\$1,895,203	2.85%	\$0	0.00%	\$1,560,226	100.00%	\$1,560,226	2.43%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$527,491	100.00%	\$527,491	0.79%	\$0	0.00%	\$301,600	100.00%	\$301,600	0.47%
Other Self-Generated Funds	\$0	0.00%	\$3,025,453	100.00%	\$3,025,453	4.55%	\$0	0.00%	\$3,097,859	100.00%	\$3,097,859	4.83%
Total Self-Generated Funds	\$1,880,630	25.66%	\$5,448,147	74.34%	\$7,328,777	11.01%	\$1,918,278	27.89%	\$4,959,685	72.11%	\$6,877,963	10.72%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$4,077,163	100.00%	\$0	0.00%	\$4,077,163	6.13%	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232	5.89%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$4,077,163	100.00%	\$0	0.00%	\$4,077,163	6.13%	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232	5.89%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$61,112,828	91.81%	\$5,448,147	8.19%	\$66,560,975	100.00%	\$59,213,433	92.27%	\$4,959,685	7.73%	\$64,173,118	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	23	23	1,702,523	524,882	312,000	93,600
Classified Employees	486	486	16,841,668	5,193,434	744,172	223,252
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	509	509	18,544,191	5,718,316	1,056,172	316,852
Full-Time Funded Vacant Positions	135	135	1,411,071	435,042	146,664	43,999
Pay Plan Reserves Total						
Total Full Time Funded Positions	644	644	19,955,262	6,153,358	1,202,836	360,851
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	0	0	0	0
Grand Total Funded Positions	644	644	19,955,262	6,153,358	1,202,836	360,851

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

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



The total appropriation to the System Office for FY 2010-11 is \$8,859,170. But, included in this amount is \$2,764,148 in interagency transfer revenue authority that was not requested and which will likely not be realized. The remaining funds are all state general funds and represent a reduction of \$2,315,751 or 27.5% from our final budget of FY 2009-10.

Approximately \$450,000 of this reduction is associated with the expiration of one time state general funds that were appropriated for a campus based DNA storage project that has now been completed, thus leaving a shortfall of \$1,865,000 that must be addressed.

Part of this remaining shortfall will be addressed by a proportional reduction to funds appropriated to the System for later pass through to the Truancy Assessment and Service Center program (TASC) and to the Audubon Center for Research of Endangered Species (ACRES). These two programs are proposed to be reduced by \$891,000 and \$325,000, respectively.

After a time and effort review, additional savings in state general funds will be realized by moving the payroll expense for several employees to other appropriate revenue sources. Finally, support covered by state general funds to the various departments is being reduced such that with the above mentioned adjustments the System Office's budget will be in line with its appropriation.

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: LSU Board of Supervisors and System Office

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$0	\$7,715,355	\$6,095,022	\$6,095,022	100.00%	(\$1,620,333)	(21.00%)
General Fund - Restoration Amount	\$0	\$695,418	\$0	\$0	0.00%	(\$695,418)	(100.00%)
Statutory Dedicated:	\$0	\$1,250,000	\$0	\$0	0.00%	(\$1,250,000)	(100.00%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$1,250,000	\$0	\$0	0.00%	(\$1,250,000)	(100.00%)
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	\$9,660,773	\$6,095,022	\$6,095,022	100.00%	(\$3,565,751)	(36.91%)
Revenue Over Expenditures	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$2,764,148	\$2,764,148	100.00%	\$2,764,148	100.00%
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	\$9,660,773	\$8,859,170	\$8,859,170	100.00%	(\$801,603)	(8.30%)
Expenditures by Function:							
Instruction	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Institutional Services	\$0	\$9,566,968	\$5,991,075	\$5,991,075	100.00%	(\$3,575,893)	(37.38%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Plant Operations/Maintenance	\$0	\$93,805	\$103,947	\$103,947	100.00%	\$10,142	10.81%
Total E&G Expenditures	\$0	\$9,660,773	\$6,095,022	\$6,095,022	100.00%	(\$3,565,751)	(36.91%)
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$2,764,148	\$2,764,148	100.00%	\$2,764,148	100.00%
Total Expenditures	\$0	\$9,660,773	\$8,859,170	\$8,859,170	100.00%	(\$801,603)	(8.30%)
Expenditures by Object:							
Salaries	\$0	\$2,074,342	\$1,391,852	\$1,391,852	100.00%	(\$682,490)	(32.90%)
Other Compensation	\$0	\$81,251	\$72,010	\$72,010	100.00%	(\$9,241)	(11.37%)
Related Benefits	\$0	\$416,992	\$401,126	\$401,126	100.00%	(\$15,866)	(3.80%)
Total Personal Services	\$0	\$2,572,585	\$1,864,988	\$1,864,988	100.00%	(\$707,597)	(27.51%)
Travel	\$0	\$77,542	\$66,500	\$66,500	100.00%	(\$11,042)	(14.24%)
Operating Services	\$0	\$2,134,112	\$422,140	\$422,140	100.00%	(\$1,711,972)	(80.22%)
Supplies	\$0	\$33,049	\$31,200	\$31,200	100.00%	(\$1,849)	(5.59%)
Total Operating Expenses	\$0	\$2,244,703	\$519,840	\$519,840	100.00%	(\$1,724,863)	(76.84%)
Professional Services	\$0	\$4,159,678	\$2,920,465	\$2,920,465	100.00%	(\$1,239,213)	(29.79%)
Other Charges	\$0	\$683,807	\$789,729	\$789,729	100.00%	\$105,922	15.49%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Other Charges	\$0	\$4,843,485	\$3,710,194	\$3,710,194	100.00%	(\$1,133,291)	(23.40%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Unallotted	\$0	\$0	\$2,764,148	\$2,764,148	100.00%	\$2,764,148	100.00%
Total Expenditures	\$0	\$9,660,773	\$8,859,170	\$8,859,170	100.00%	(\$801,603)	(8.30%)

* This column should reflect the last approved BA-7 in FY 09-10

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: LSU Board of Supervisors and System Office

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2009-10	BUDGETED 2009-10	BUDGETED 2010-11	OVER /UNDER 2009-10
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$2,764,148	\$2,764,148
Total Other Interagency Transfers	\$0	\$0	\$2,764,148	\$2,764,148
Interagency Transfers - ARRA	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$0	\$2,764,148	\$2,764,148

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

Institution: LSU Board of Supervisors and System Office

Source:	BUDGETED 2009-2010						BUDGETED 2010-2011					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,715,355	92.85%	\$594,530	7.15%	\$8,309,885	73.70%	\$6,095,022	34.64%	\$11,500,000	65.36%	\$17,595,022	82.30%
General Fund - Restoration Amount	\$695,418	100.00%	\$0	0.00%	\$695,418	6.17%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated												
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$1,250,000	100.00%	\$0	0.00%	\$1,250,000	11.09%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$9,660,773	94.20%	\$594,530	5.80%	\$10,255,303	90.95%	\$6,095,022	34.64%	\$11,500,000	65.36%	\$17,595,022	82.30%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,764,148	100.00%	\$0	0.00%	\$2,764,148	12.93%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,764,148	100.00%	\$0	0.00%	\$2,764,148	12.93%
Interagency Transfers - ARRA	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$677,013	100.00%	\$677,013	6.00%	\$0	0.00%	\$677,013	100.00%	\$677,013	3.17%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$343,160	100.00%	\$343,160	3.04%	\$0	0.00%	\$343,160	100.00%	\$343,160	1.61%
Total Self-Generated Funds	\$0	0.00%	\$1,020,173	100.00%	\$1,020,173	9.05%	\$0	0.00%	\$1,020,173	100.00%	\$1,020,173	4.77%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$9,660,773	85.68%	\$1,614,703	14.32%	\$11,275,476	100.00%	\$8,859,170	41.44%	\$12,520,173	58.56%	\$21,379,343	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year

**Louisiana State University
Health Care Services Division**

Operating Budget for

Fiscal Year 2010-2011

August 2010

**Louisiana State University
Health Care Services Division
FY 2010-2011 Operating Budget**

**Total Health Care Services Division
FY10 to FY11 Budget Comparison**

	FY10 Existing Operating Budget	FY11 Budget per Act 11 2010 RLS	\$ Change	% Change
Means of Finance:				
State General Fund	78,811,810	77,121,391	(1,690,419)	-2.14%
Interim Emergency Board	166,895	0	(166,895)	-100.00%
Statutory Dedications	370,000	300,000	(70,000)	-18.92%
Interagency Transfers:				
IAT - Medicaid	251,677,440	276,564,403	24,886,963	9.89%
IAT - Uncompensated Care	424,585,010	277,981,710	(146,603,300)	-34.53%
IAT - Other	0	99,995,726	99,995,726	-
IAT - Pooling	0	0	0	-
Sub-Total IAT	676,262,450	654,541,839	(21,720,611)	-3.21%
Self-Generated Revenue	79,343,748	82,026,925	2,683,177	3.38%
Federal	79,960,267	79,393,302	(566,965)	-0.71%
Total:	914,915,170	893,383,457	(21,531,713)	-2.35%
Central Office:	24,358,696	24,778,581	419,885	1.72%
HCSD - Total	939,273,866	918,162,038	(21,111,828)	-2.25%
Expenditures				
Personal Services	451,499,980	458,725,502	7,225,522	1.60%
Other Expenses	487,773,886	459,436,536	(28,337,350)	-5.81%
Total Expenditures	939,273,866	918,162,038	(21,111,828)	-2.25%
Variance	0	0	(0)	
Table of Organization	N/A	7,215	N/A	N/A

Changes from FY 2010 to FY 2011 Budget

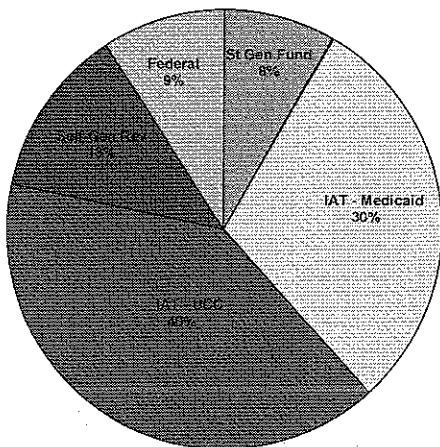
FY10 Operating Budget (including Central Office)	939,273,866
* FY10 operating budget includes annualization of midyear cuts. For FY11 reductions were made for one time funding of State General Fund, Interim Emergency Board, and Statutory Dedications.	(1,927,314)
Reduction in Uncompensated Care Costs (UCC) funding for the following :	
* 1.) \$102.9m decrease of UCC due to the DSH audit rule; 2.) \$26m decrease of UCC to bring FY11 budget in line with FY10 estimated collections; 3.) \$17.6m decrease of UCC to fund increase in Medicaid which results in an estimated \$13.7m UCC shortfall for FY11.	(146,603,300)
* State General Fund Direct and Federal Funds to replace the loss of DSH funding by way of an Interagency Transfer from DHH (\$85.2m SGF; \$13m Fed FY10 HCSD cost report settlement).	98,238,938
* Increase in Medicaid funding - FY11 proposed Executive Budget for HCSD was short by \$24m. This increase is to bring FY11 appropriation in line with FY10 estimated collections. This increase was funding with a corresponding reduction in FY11 UCC, leaving an estimated \$13.7m UCC shortfall for FY11.	24,886,963
* Increase in other collections including Medicare and Commercial and Self Pay to bring budget in line with FY10 estimated collections.	4,292,885
FY11 Budget per Act 11 of 2010 RLS	918,162,038

Health Care Services Division
FY 2010-2011 Operating Budget
Total Health Care Services Division
Comparison of Prior Year Actual Expenditures to FY11 Budget
FY10 Actuals Exclusive of Double Count (IAT Pooling)

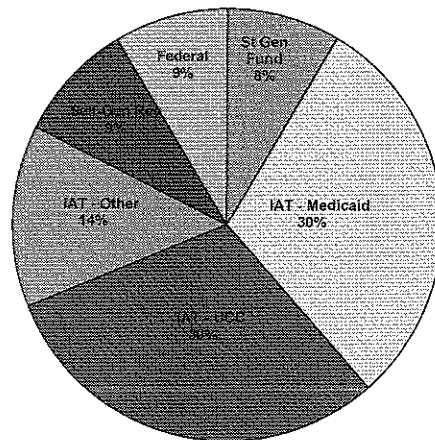
	FY09 Actual	FY10 Actual	FY11 Budget per Act 11 of the 2010 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	88,569,783	78,332,840	77,121,391	(1,211,449)	-1.55%
Interim Emergency Board	1,258,774	138,609	0	(138,609)	-100.00%
Statutory Dedications	7,500,000	370,000	300,000	(70,000)	-18.92%
Interagency Transfers:					
IAT - Medicaid	265,255,720	285,690,991	276,564,403	(9,126,588)	-3.19%
IAT - UCC	395,326,961	380,622,238	277,981,710	(102,640,528)	-26.97%
IAT - Other	0	0	124,774,307	124,774,307	-
IAT - Pooling	0	0	0	0	-
Sub-Total IAT	660,582,681	666,313,229	679,320,420	13,007,191	1.95%
Self-Generated Revenue	106,433,771	119,366,956	82,026,925	(37,340,031)	-31.28%
Federal	78,517,708	87,488,650	79,393,302	(8,095,348)	-9.25%
Total:	942,862,716	952,010,284	918,162,038	(33,848,246)	-3.56%
Expenditures					
Personal Services	455,317,732	450,913,107	458,725,502	7,812,395	1.73%
Other Expenses	485,587,711	476,672,601	459,436,536	(17,236,065)	-3.62%
Total Expenditures	940,905,443	927,585,708	918,162,038	(9,423,670)	-1.02%
Variance	1,957,273	24,424,576 *	0		
Table of Organization	N/A	N/A	7,215	N/A	

* The FY10 cash surplus resulted from a combination of two factors. The first factor is due to more aggressive efforts to collect all available revenue. Additionally, HCSD received some one-time, unanticipated revenue, such as FEMA reimbursements for prior years' expenditures and Medicare cost reports. As a result, Means of Financing collections were higher than originally estimated by approximately 1.6% (\$14.5 million). This one time collection of revenue is not anticipated in FY11. Additionally, in light of current and future budget challenges, management implemented several cost savings and operating efficiency initiatives. The effect of these initiatives were partially realized in FY10 and will continue to be realized in FY11, thus allowing HCSD to better manage within the confines of budget reductions. As a result of these initiatives expenditures were lower than originally estimated by approximately 1.1% (\$9.9 million) less than budget. The \$9.9 million in realized savings combined with \$14.5 million from more aggressive revenue collections and unanticipated receipts resulted in a FY10 cash surplus. This surplus is being held in reserve in anticipation of a potential UCC payback once the FY10 cost reports are finalized.

FY10 Actual Collections



FY11 Budget per Act 11



FY11 Proposed Uncompensated Care Cost (UCC) Realignment
Requires approval of the Administration and the Joint Legislative Committee on the Budget

Act 11 of the 2010 Regular Legislative Session brought all of HCSD's MOF on-budget and allocations among hospitals are not reflective of FY11 projected expenditures and revenue collections. HCSD will work with the Office of Planning and Budget to request adjustments throughout the fiscal year as needed. These adjustments will require approval of the Administration and the Joint Legislative Committee on the Budget.

	FY10 Estimated UCC Collections	Percent of Total for FY10 Estimated UCC Collections	Act 11 of 2010 RLS UCC Appropriation (includes DSH replacement)	Act 11 of 2010 RLS UCC Reduction Compared to Estimated FY10 UCC Collections	Percent Change Act 11 of 2010 RLS UCC Reduction Compared to Estimated FY10 UCC Collections
EKLMC	65,854,233	16.89%	62,094,377	(3,759,856)	-5.71%
UMCLA	54,323,064	13.93%	51,283,867	(3,039,197)	-5.59%
WOMMC	23,038,699	5.91%	23,156,831	118,132	0.51%
LAKMC	21,110,505	5.41%	20,196,893	(913,612)	-4.33%
WSTMC	30,190,312	7.74%	24,510,967	(5,679,345)	-18.81%
LJCMC	50,619,587	12.98%	46,729,730	(3,889,857)	-7.68%
MCLNO	144,797,647	37.13%	148,216,050	3,418,403	2.36%
TOTAL	389,934,047	100.00%	376,188,715	(13,745,332)	-3.53%

	Act 11 of 2010 RLS UCC Appropriation (includes DSH replacement)	FY11 Proposed UCC Realignment Requires approval (BA7)	Revised FY11 UCC Allocations	Estimated FY10 UCC Collections	Variance: FY10 Estimated UCC collections to FY11 Proposed Re-Allocation	FY11 Total UCC Reduction Compared to Estimated FY10 UCC Collections
EKLMC	62,094,377	1,271,496	63,365,873	65,854,233	(2,488,360)	-3.78%
UMCLA	51,283,867	986,552	52,270,419	54,323,064	(2,052,645)	-3.78%
WOMMC	23,156,831		23,156,831	23,038,699	118,132	0.51%
LAKMC	20,196,893	115,933	20,312,826	21,110,505	(797,679)	-3.78%
WSTMC	24,510,967	4,538,578	29,049,545	30,190,312	(1,140,767)	-3.78%
LJCMC	46,729,730	1,977,151	48,706,881	50,619,587	(1,912,706)	-3.78%
MCLNO	148,216,050	(3,889,709)	144,326,341	144,797,647	(5,471,307)	-3.78%
TOTAL	376,188,715	0	376,188,715	389,934,047	(13,745,332)	-3.53%

*Act 11 of the 2010 RLS contains a line-item amendment for WOM which increases this hospital's UCC appropriation by \$824,402. This amendment has the effect of appropriating \$118,132 more in FY11 than FY10 estimated UCC collections.

**Louisiana State University
Health Care Services Division
FY 2010-2011 Operating Budget
Restricted Projects**

Working Capital and Restricted Projects Balance @ 6/30/10	\$	69,419,418
FY 11 Fund 111 Carryover	\$	24,424,577
	\$	93,843,995
Total Anticipated FY 11 Fund 113 (Internally Restricted Funds Itemized Below)	\$	2,963,430
FY11 Additional Projects - Fund 115 (Externally Restricted Funds Itemized Below)	\$	2,963,430
Total Anticipated FY11 Fund 113 and Fund 115	\$	96,807,425

Description	Total to be Budgeted in FY 11	
EKLMC - Prior Years Surplus	\$	4,396,663
EKLMC - New Hospital Planning		124,550
EKLMC - LSU VISTA/Surgical Hospital		1,307,247
EKLMC - Electronic Health Record		3,388,262
LAKMC - Prior Years Surplus		789,025
LAKMC - Electronic Health Record		1,099,000
LJCMC - Prior Years Surplus		267,641
LJCMC - Electronic Health Record		3,288,088
MCLNO - Prior Years Surplus		3,213,541
MCLNO - New Hospital Planning		1,108,181
MCLNO - Electronic Health Record		5,825,009
UMCLA - Prior Years Surplus		1,156,254
UMCLA - Electronic Health Record		3,651,518
WOMMC - Prior Years Surplus		719,245
WOMMC - Electronic Health Record		1,825,630
WSTMC - Electronic Health Record		2,220,086
WSTMC/LAKMC - Psych Match for M-HERE		535,289
HCSDA - Prior Years Surplus		1,523,738
HCSDA - Working Capital		27,598,069
HCSDA - Disease Management		4,498,421
HCSDA - Prior Years 3rd Party Adjustment		25,308,538
Total Fund 113 Projects	\$	93,843,995
EKLMC Grants and Sponsored Projects		491,857
HCSDA Grants and Sponsored Projects		724,638
LAKMC Grants and Sponsored Projects		160,324
LJCMC Grants and Sponsored Projects		35,321
MCLNO Grants and Sponsored Projects		713,568
UMCLA Grants and Sponsored Projects		46,811
WOMMC Grants and Sponsored Projects		463,267
WSTMC Grants and Sponsored Projects		327,644
Total Fund 115 Projects	\$	2,963,430

Fund 115 Grants and Sponsored Projects are identified throughout the year; estimates above are based on FY10 levels, adjusted for any known changes to prior year projects.

Fund 116

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

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Reimbursement for Nonreimbursed Costs

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

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

DSH Audit Rule on Using Patient Specific Data

The rules regarding Uncompensated Care Costs (UCC) reimbursement will change for FY2011. The new rule establishes a cap on the total a hospital can be reimbursed for UCC based on specific indigent and self pay patient data. For FY11 HCSD's UCC budget was reduced by \$102.9m as direct result of the estimated impact of the DSH audit rule. To substitute for the loss of UCC funding the Legislature appropriated a total of \$98.3m, which is comprised of \$85.3 in State General Fund Direct and \$13m in Federal funds from HCSD's anticipated FY10 Cost Report Settlement. It is expected that the \$98.3m appropriation will not be available to HCSD in FY12.

At this time DHH has not issued final payment methodology procedures based on the full implementation of the DSH audit rules by Centers for Medicare and Medicaid Services (CMS). In terms of payment methodology the question arises whether DHH will require the hospitals to submit or request payment on a per claims basis similar to the current Medicaid inpatient and outpatient methodology or whether DHH will require the hospitals to submit UCC patient logs to support the payments which would continue to be made on a quarterly basis.

There is also uncertainty in regard to the date DHH will follow in their payment methodology. Under current patient classification procedures, a patient can be classified or coded initially as a Free Care or Self-Pay Patient and subsequently get reclassified or coded as Medicaid once eligibility is determined.

Both within the LSU Health Care System and at the state level there are detailed financial reviews in process in order to provide strategic guidance on ways to mitigate the impact of the DSH audit rule.

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Medicaid Cap

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

Medicaid and UCC Liability

The LSUHSC-HCSD annual financial statements have been consistently prepared with full disclosure of all estimated DSH/UCC and Medicaid receivables and payables. This increasing liability has been reported on HCSD financial statements since FY98, when the hospital system was placed under management of the LSU Board of Supervisors. These financial statements have been periodically reviewed by the State Legislative Auditor. The current liability is reflected in detail in supporting documents. The HCSD, in working with DHH and the Legislative Auditor, has changed the methodology of estimating UCC to more accurately reflect the reimbursable cost for this program. Since FY2006, HCSD and DHH have settled any UCC payables during the subsequent fiscal year. The issue of DSH/UCC liabilities prior to FY2006 still exists and DHH is addressing the issue with the Centers for Medicare and Medicaid Services (CMS).

During the 2010 Regular Legislative Session, the Legislature, in an effort to balance the state budget and minimize budget cuts for FY2011, pulled outstanding Medicaid Cost Reports due and payable to the HCSD public hospitals and used them to plug budgetary holes in the overall state budget.

HCSD will be working with DHH and the Legislative Auditors Office to accurately and fairly present our financial statements.

Physical Plant Needs

HCSD has long term capital equipment and physical plants needs which have gone unaddressed. The devastation and dislocation inflicted by Katrina and Rita have significantly amplified what was already a significant problem. Plans to construct a teaching hospital in collaboration with the V.A. are moving forward. The loss at this time of MCLNO as the major teaching and tertiary care hub of the HCSD system necessitates a close look at both the service and supporting plant needs of all hospitals, several of which now meet system subspecialty referral needs that previously were handled in New Orleans. Also, HCSD faces the challenge of trying to address critical infrastructure needs at EKL. With the EKL/OLOL partnership in place careful consideration must be given to the amount of resources invested in the facility while at the same time ensuring safety and appropriate care.

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Capital Equipment Needs

The HCSD's capital equipment needs have not been adequately addressed in the last eleven years. The capital equipment needs, as well as the physical plant deficiencies, are in large part the product of the current and historical reimbursement models. The current cost reimbursement model provides full cost reimbursement, but the reimbursement is not realized in the same fiscal year as the expenditure. Rather it is spread out over numerous years depending on the useful life of the asset.

As a result of inadequate funding of non-allowable costs and budget constraints, HCSD has utilized depreciation expenses to fund current on-going operations rather than replace equipment and facilities. If this cycle continues, and at the point depreciation is fully realized, then this source of revenue will no longer be available to fund non-allowable costs. The alternative is to increase State General Fund Direct appropriation.

EKL and OLOL Project

This past year, the legislature approved a Cooperative Endeavor Agreement among LSU, OLOL, and the State (Division of Administration and DHH) to relocate the LSU training programs and inpatient services to OLOL. Over the next two to three years, OLOL will construct additional inpatient bed space (roughly 100 beds), a trauma center, and a medical education building for LSU on the OLOL campus. LSU will construct an urgent care center at its North Baton Rouge Clinic. Funding for the urgent care center was included in Act 21 of the 2010 Regular Legislative Session.

Over the next two years, LSU will be working in conjunction with OLOL to plan the transition of inpatient services with the exception of OB and prisoner care to OLOL. LSU intends to maintain operation of the outpatient clinic services as well as add a new urgent care center in North Baton Rouge. LSU is currently in discussions with Woman's Hospital for the relocation of the OB training program as well as inpatient OB services. LSU is working with the Department of Corrections for the relocation of inpatient prisoner services for the Baton Rouge Region.

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Information Technology - Electronic Health Records

The LSU Health System has embarked on a five-year quality improvement project through the implementation of a complete, new Electronic Health Record (EHR) system for the ten hospitals. Approximately \$120M in new funds will be spent over the next five years. These funds for the project will come from the American Recovery and Reinvestment Act (ARRA, or "Federal Stimulus funds"), State Legislative supplemental funding from prior sessions, and self-generated funds within the hospitals. The \$33M in funding from the legislature and the \$14M in

HCSD reserves represent "cash-in-hand" and will be spent within the first 18 months of the project. However, other sources of funding have not yet been received and as a result, present some level of uncertainty. For example, ARRA requires that LSU meet the requirements of "meaningful use of information technology" by June 30, 2013 in order to obtain the maximum funding amount available, so the project must adhere to a very rigorous time schedule. Also, the original \$64M in expected ARRA funding will now be reduced to \$57M

because the loss of inpatients at EK Long will result in loss of \$7M. Finally, changes in the way that CMS reimburses for indigent care ("the DSH audit rule") may challenge the three Shreveport campuses in meeting their projected obligation of \$9M. However, because all project expenses are considered to be an "allowable cost" for DSH reimbursement, there is hope that the potential budget deficit can be addressed through additional reimbursements for uncompensated care.

Academic Medical Center

LSU and the state Office of Facility Planning and Control are continuing to advance the construction of a new LSU-affiliated academic medical center in New Orleans. Identified funding includes \$300 million in state appropriation and \$474 million plus equipment expenses from FEMA. LSU is working in conjunction with JP Morgan to develop the optimal financing strategy to complete the financing necessary for the \$1.2 billion project. Property acquisition is underway with construction slated to begin early in 2011.

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Budget Challenges

Act 11 of the 2010 Regular Legislative Session - For FY11 all of HCSD's Means of Finance (MOF) and Table of Organization (TO) are on budget. This poses the following challenges:

- Limited flexibility to respond and react to evolving payor mix. Ceilings are set for revenue and positions and both
- * Administrative and Legislative approval is required to raise the cap. Ceilings placed on MOF that do not have a State General Fund impact have the potential to limit collections which could result in restricting access to and reducing delivery of services.
- * Difficulty in comparing prior year numbers to FY11 appropriated.
- * Allocations between hospitals regarding MOF are not reflective of FY11 projections and both Administrative and Legislative approval is required to re-allocate.
- * Allocations between hospitals regarding TO are not reflective of FY11 need; however, Act 11 does allow for re-allocation based on Board of Supervisor approval with notification of both the Administrative and Legislative branches.

FY11 appropriation does not include funding for medical inflation and mandated retirement rate increases. The unfunded retirement rate adjustments for both LASERS and Teachers are estimated at \$9.6m for FY11.

In addition to the reduction in UCC funding for the DSH audit rule mentioned above, HCSD's UCC budget was reduced by \$17.6m to fund an increase in Medicaid. When comparing HCSD's FY10 estimated UCC collections to FY11 UCC appropriation there is an estimated \$13.7m shortfall.

Proposed Medicare and Medicaid Physician Professional Fees Reduction:

Both Medicare and Medicaid programs have issued proposed reductions in payments for reimbursements for physician professional fees. This has the impact of reducing the revenues that the hospital collects from this source of revenue. The hospital still pays the full cost of the physician contract but the reimbursement is reduced and a wider revenue gap is created. The Medicaid DSH/UCC program already does not reimburse the hospital for the physician professional services related to the uninsured patient population and the prisoner population and this new or proposed reduction increases the gap in revenue on physician professional services. This shortfall in revenue will have to be covered by another source. With the continuing reductions to State General Fund Direct, it is becoming more difficult to designate a source of revenue to cover this expenditure.

Department of Health and Hospitals (DHH) implementation of Inpatient Hospital Pre-Admissions certification for state operated acute care hospitals effective August 30, 2010.

State facilities will be required to pre-certify all acute care inpatient hospital admissions and extensions of stay. Claims submitted by hospitals for the inpatient stay and claims submitted by physician for professional services related to the inpatient stay will be impacted.

This type of new regulation has the effect of increasing the cost of administrative overhead while keeping the level of reimbursement constant.