

Louisiana State University



“Operating Budget” for Fiscal Year 2009-2010

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09*	Budgeted 2009-10	Over/(Under) 2009-10	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	0	224,431,857	153,931,492	(70,500,365)	-31.41%
General Fund - Restoration Amount	0	0	13,501,995	13,501,995	0.00%
Statutory Dedicated:	0	15,257,880	13,431,458	(1,826,422)	-11.97%
Higher Education Initiative Fund	0	0	1,142,206	1,142,206	0.00%
Support Education in Louisiana First (SELF)	0	10,205,630	8,829,252	(1,376,378)	-13.49%
Tobacco Tax Fund	0	0	0	0	0.00%
Calcasieu Parish Fund	0	0	0	0	0.00%
Calcasieu Parish Higher Education Improvement Fund	0	0	0	0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	0	0	0	0	0.00%
Southern University Ag Center Fund	0	0	0	0	0.00%
Equine Fund	0	750,000	750,000	0	0.00%
Fireman Training Fund	0	2,900,000	2,500,000	(400,000)	-13.79%
Two Percent Fire Insurance Fund	0	210,000	210,000	0	0.00%
Health Excellence Fund	0	0	0	0	0.00%
La. Educational Quality Support Fund (LEQSF)	0	0	0	0	0.00%
Proprietary School Fund	0	0	0	0	0.00%
Workforce Rapid Response	0	0	0	0	0.00%
Overcollections Fund	0	1,192,250	0	(1,192,250)	0.00%
Funds Due From Management Board or Regents:					
Other: (List)	0	0	0	0	0.00%
Funds Due to Institutions:					
Other (List)	0	0	0	0	0.00%
Other (List)	0	0	0	0	0.00%
Total State Funds	0	239,689,737	180,864,945	(58,824,792)	-24.54%
Revenue Over Expenditures - (List MOF)	0	0	0	0	0.00%
Interagency Transfers	0	11,451,889	6,642,328	(4,809,561)	-42.00%
Interagency Transfers - ARRA	0	0	38,653,041	38,653,041	0.00%
Self Generated Funds	0	190,537,234	204,357,234	13,820,000	7.25%
Federal Funds	0	0	0	0	0.00%
Interim Emergency Board	0	0	0	0	0.00%
Total Revenues	0	441,678,860	430,517,548	(11,161,312)	-2.53%
Expenditures by Function:					
Instruction	0	195,706,389	190,915,927	(4,790,462)	-2.45%
Research	0	56,708,802	55,374,214	(1,334,588)	-2.35%
Public Service	0	10,028,359	5,894,137	(4,134,222)	-41.23%
Academic Support**	0	57,127,922	55,350,868	(1,777,054)	-3.11%
Student Services	0	12,669,673	12,283,699	(385,974)	-3.05%
Institutional Services	0	26,594,001	23,801,462	(2,792,539)	-10.50%
Scholarships/Fellowships	0	31,468,128	35,400,128	3,932,000	12.50%
Plant Operations/Maintenance	0	50,888,586	51,010,113	121,527	0.24%
Total E&G Expenditures	0	441,191,860	430,030,548	(11,161,312)	-2.53%
Hospital	0	0	0	0	0.00%
Transfers	0	487,000	487,000	0	0.00%
Athletics	0	0	0	0	0.00%
Other	0	0	0	0	0.00%
Total Expenditures	0	441,678,860	430,517,548	(11,161,312)	-2.53%
Expenditures by Object:					
Salaries	0	243,459,887	239,150,249	(4,309,638)	-1.77%
Other Compensation	0	26,323,517	25,832,628	(490,889)	-1.86%
Related Benefits	0	73,084,328	71,085,442	(1,998,886)	-2.74%
Total Personal Services	0	342,867,732	336,068,319	(6,799,413)	-1.98%
Travel	0	2,781,321	2,395,342	(385,979)	-13.88%
Operating Services	0	23,112,491	19,553,764	(3,558,727)	-15.40%
Supplies	0	11,289,028	11,578,749	289,721	2.57%
Total Operating Expenses	0	37,182,840	33,527,855	(3,654,985)	-9.83%
Professional Services	0	2,441,935	1,921,724	(520,211)	-21.30%
Other Charges	0	37,244,073	37,824,627	580,554	1.56%
Debt Services	0	0	0	0	0.00%
Interagency Transfers	0	9,700,316	9,568,245	(132,071)	-1.36%
Total Other Charges	0	49,386,324	49,314,596	(71,728)	-0.15%
General Acquisitions	0	6,772,418	6,348,209	(424,209)	-6.26%
Library Acquisitions	0	5,469,546	5,258,569	(210,977)	-3.86%
Major Repairs	0	0	0	0	0.00%
Total Acquisitions and Major Repairs	0	12,241,964	11,606,778	(635,186)	-5.19%
Total Expenditures	0	441,678,860	430,517,548	(11,161,312)	-2.53%

* This column should reflect the last approved BA-7 in FY 08-09.

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

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

