

Louisiana Board of Regents for Higher Education

BUDGET PRESENTATION **FY 2008-2009**

Louisiana Board of Regents Finance Committee
October 22, 2008

Wendy C. Simoneaux, CPA, CGFM
Associate Commissioner for Finance and
Administration

1

Louisiana Board of Regents for Higher Education

Louisiana
State
University
System



Louisiana
Board of Regents



Louisiana Board of Regents for Higher Education

Unrestricted Operating Budget Comparison (In Millions of \$)

Fund Sources	FY 2008-2009	FY 2007-2008*	Difference	%Difference**
State General Fund	\$1,476.7	\$1,438.6	\$38.1	2.65%
Statutory Dedicated Funds	\$138.3	\$160.0	(\$21.7)	(13.56%)
Total State Funds	\$1,615.0	\$1,598.6	\$16.4	1.03%
Self-Generated Funds	\$772.0	\$746.7	\$25.3	3.39%
Interagency Transfer Funds	\$424.7	\$422.5	\$2.2	.52%
Federal Funds	\$ 93.0	\$151.8	(\$58.8)	(38.7%)
Total Unrestricted Operating Budget	\$2,904.7	\$2,919.6	(\$14.9)	(.51%)

*Includes Supplemental Appropriation in the 2008 Legislative Session.

In addition, there were \$.3 of interim emergency board appropriations in FY 2007-2008.

**Total Percentage difference excluding federal funds taken "off-budget" = 1.2%

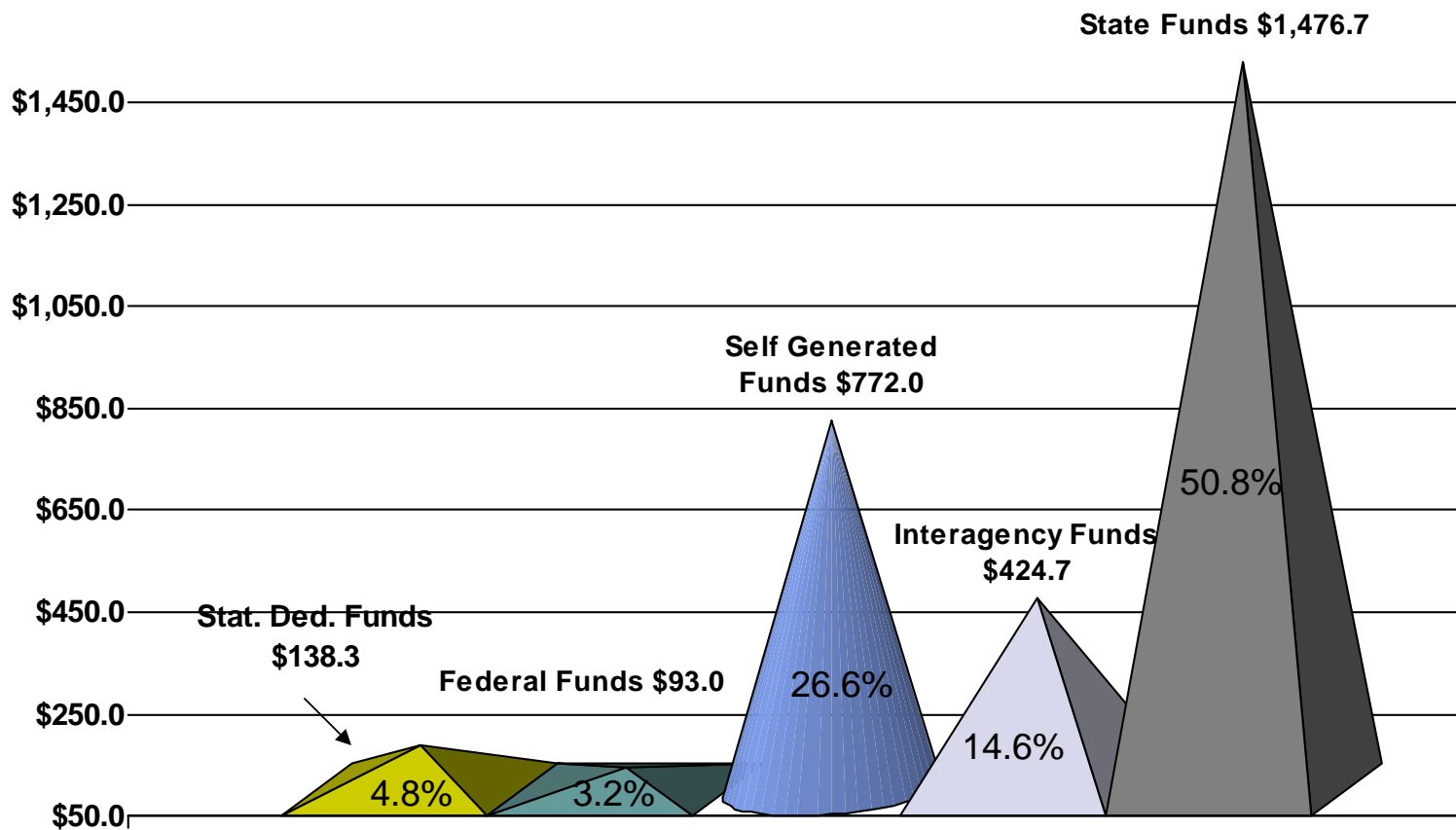
Louisiana Board of Regents for Higher Education

FY 2008-2009 Statutory Dedicated Funds (In Millions of \$)

Higher Education Initiatives Fund	\$.313
Support Education in Louisiana First (SELF)	\$ 53.8
Tobacco Tax Health Care Fund	\$ 27.8
Calcasieu Parish Fund	\$.700
Pari-Mutuel Fund	\$.050
Southern University Ag Center Fund	\$.750
Equine Health Studies Program Fund	\$.750
Fireman Training Fund	\$ 2.9
Two Percent Fire Insurance Fund	\$.210
Louisiana Educational Quality Support Fund	\$ 36.0
Proprietary School Fund	\$.400
WorkForce Rapid Response Fund	\$ 10.0
Overcollections Fund	\$ 4.6
TOTAL	<u>\$ 138.3</u>

Louisiana Board of Regents for Higher Education

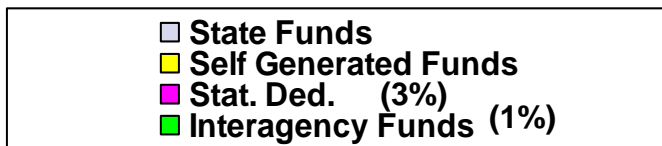
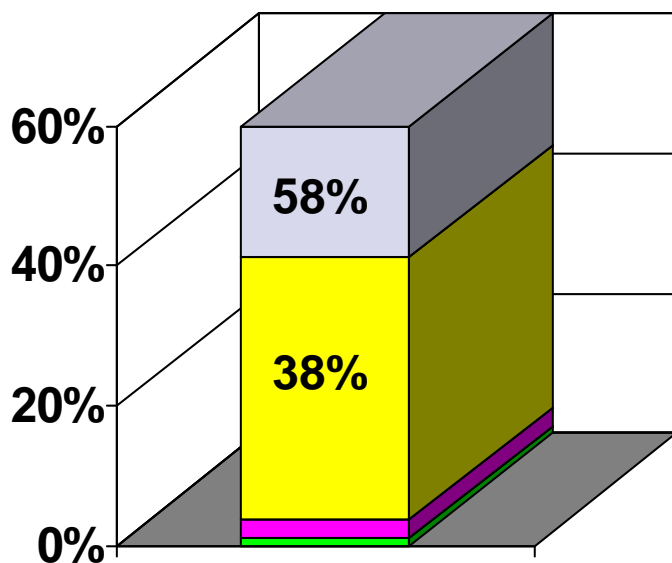
Unrestricted Operating Budget By Means of Financing All Units (In Millions)



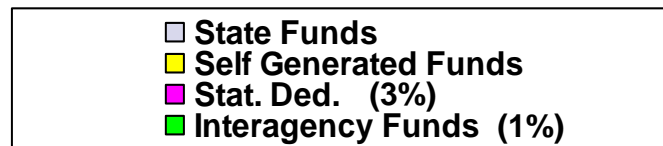
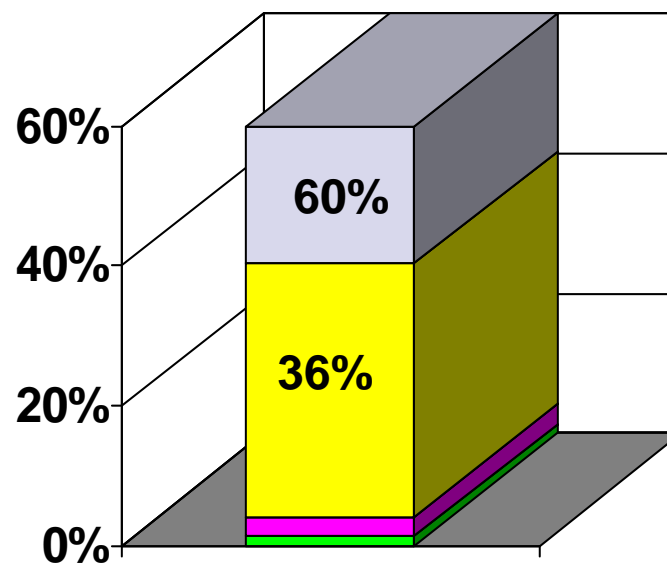
Louisiana Board of Regents for Higher Education

Unrestricted Operating Budget By Means of Financing Enrollment Producing Units (In Millions)

FY 2008-2009



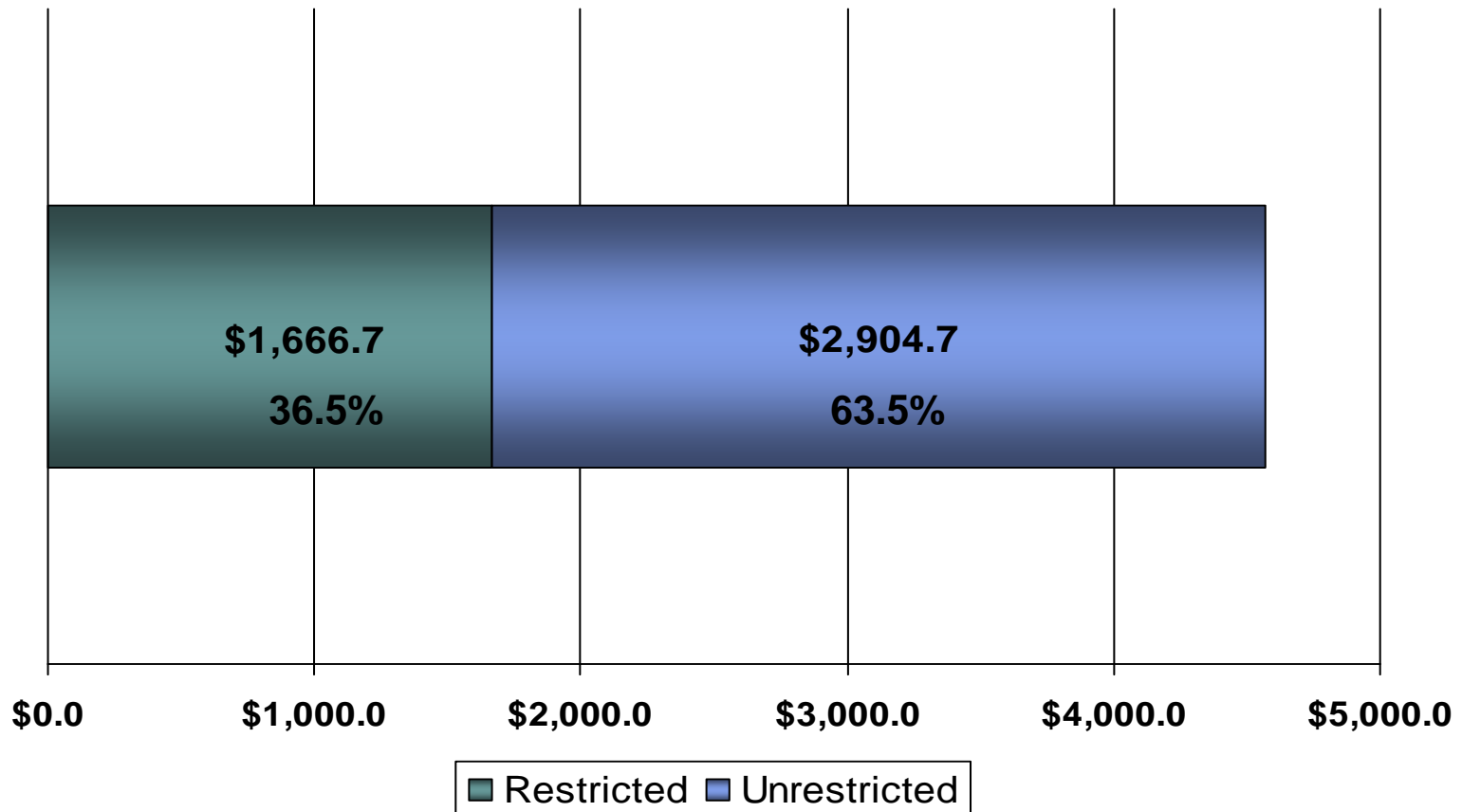
FY 2007-2008



Excludes BOR, System Offices, LUMCON, LSU HSCs, Ag Centers, and Pennington

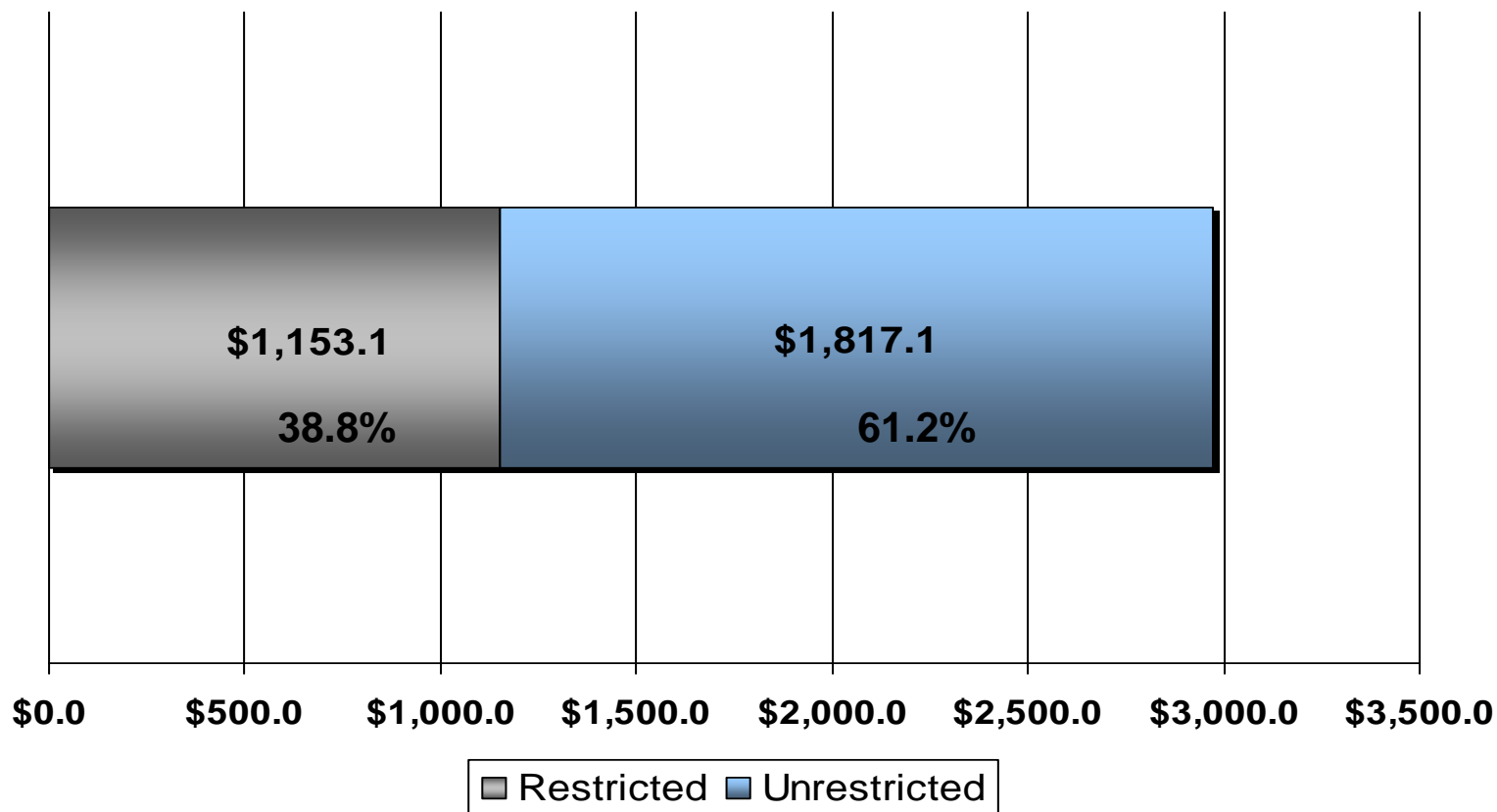
Louisiana Board of Regents for Higher Education

**Unrestricted Operating Budget Vs Restricted "Off-Budget" Funds
All Units (In Millions)**



Louisiana Board of Regents for Higher Education

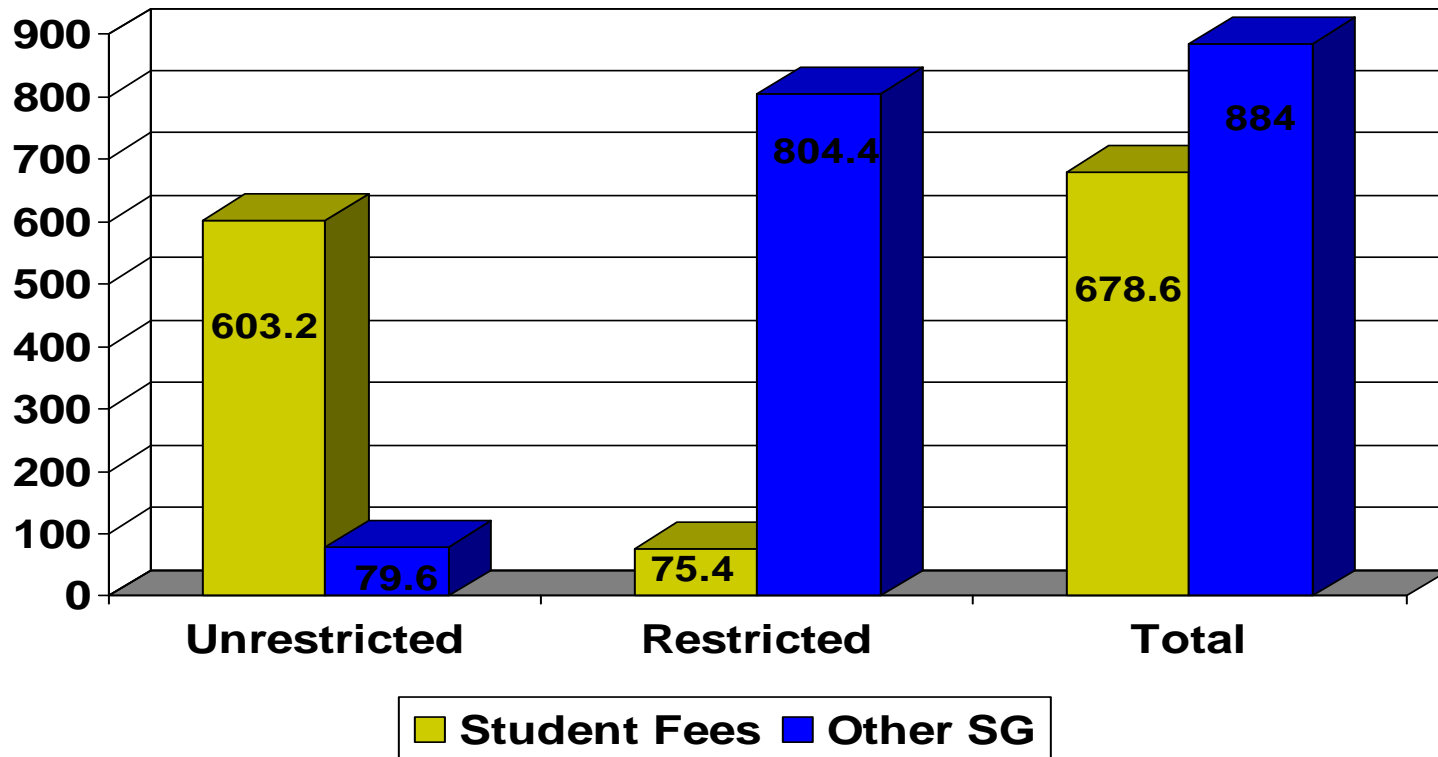
Unrestricted Operating Budget Vs Restricted "Off-Budget" Funds Enrollment Producing Units (In Millions)



Excludes BOR, System Offices, LUMCON, LSU HSCs, Ag Centers, and Pennington.

Louisiana Board of Regents for Higher Education

**Self Generated Funds By Source
Enrollment Producing Units (In Millions)**



Excludes BOR, System Offices, LUMCON, LSU HSCs, Ag Centers, and Pennington.

Louisiana Board of Regents for Higher Education

Unrestricted Operating Budgets by Type of Institutions

	State General Fund	Total Statutory Dedicated Funds	Total State
Four Year Institutions	\$844,727,572	\$40,126,032	\$884,853,604
Percent of Total	62%	45%	61%
Two Year Institutions	\$204,402,977	\$7,603,825	\$212,006,802
Percent of Total	15%	8%	15%
Specialized Institutions	\$322,069,936	\$41,776,921	\$363,846,857
Percent of Total	23%	47%	25%
Totals Excluding Boards and Stand Alone Hospitals	\$1,371,200,485	\$89,506,778	\$1,460,707,263

10

Louisiana Board of Regents for Higher Education

Operating Budgets by System

	State General Fund	Total Statutory Dedicated Funds	Total State	Self-Generated Funds	Interagency Transfer	Federal	Total Appropriations
LSU System							
LSU Board of Supervisors	\$ 10,192,973	\$ 470,000	\$ 10,662,973	\$ -	\$ -	\$ -	\$ 10,662,973
LSU - Baton Rouge	\$ 234,683,574	\$ 15,320,630	\$ 250,004,204	\$ 190,537,234	\$ 10,734,388	\$ -	\$ 451,275,826
LSU - Alexandria	\$ 12,666,528	\$ 331,247	\$ 12,997,775	\$ 8,050,704	\$ -	\$ -	\$ 21,048,479
University of New Orleans	\$ 70,884,436	\$ 3,156,581	\$ 74,041,017	\$ 50,678,019	\$ -	\$ -	\$ 124,719,036
LSU Health Science Center - New Orleans	\$ 117,958,535	\$ 22,594,995	\$ 140,553,530	\$ 20,299,508	\$ 39,169,464	\$ -	\$ 200,022,502
LSU Health Science Center - Shreveport	\$ 76,222,728	\$ 10,145,077	\$ 86,367,805	\$ 54,034,104	\$ 233,825,128	\$ 49,466,921	\$ 423,693,958
E.A. Conway Medical Center	\$ 13,290,934	\$ -	\$ 13,290,934	\$ 1,636,520	\$ 67,842,647	\$ 6,925,284	\$ 89,695,385
Huey P. Long Medical Center	\$ 14,404,067	\$ -	\$ 14,404,067	\$ 1,330,426	\$ 40,336,977	\$ 4,547,674	\$ 60,619,144
LSU - Eunice	\$ 8,660,477	\$ 308,308	\$ 8,968,785	\$ 5,071,489	\$ -	\$ -	\$ 14,040,274
LSU - Shreveport	\$ 18,074,889	\$ 979,650	\$ 19,054,539	\$ 13,276,974	\$ -	\$ -	\$ 32,331,513
LSU Agricultural Center	\$ 86,835,525	\$ 6,311,536	\$ 93,147,061	\$ 6,267,967	\$ -	\$ 13,018,275	\$ 112,433,303
Paul M. Hebert Law Center	\$ 10,070,297	\$ 492,457	\$ 10,562,754	\$ 10,069,012	\$ -	\$ -	\$ 20,631,766
Pennington Biomedical Research Center	\$ 16,208,781	\$ 116,272	\$ 16,325,053	\$ 825,561	\$ -	\$ -	\$ 17,150,614
Total LSU System	\$ 690,153,744	\$ 60,226,753	\$ 750,380,497	\$ 362,077,518	\$ 391,908,604	\$ 73,958,154	\$ 1,578,324,773

Louisiana Board of Regents for Higher Education

Operating Budgets by System

	State General Fund	Total Statutory Dedicated Funds	Total State	Self-Generated Funds	Interagency Transfer	Federal	Total Appropriations
Southern System							
Southern University Board of Supervisors	\$ 3,674,332	\$ -	\$ 3,674,332	\$ -	\$ -	\$ -	\$ 3,674,332
Southern University - Baton Rouge	\$ 52,978,113	\$ 2,290,693	\$ 55,268,806	\$ 35,285,084	\$ 2,181,188	\$ -	\$ 92,735,078
Southern University - Law Center	\$ 7,453,017	\$ 250,080	\$ 7,703,097	\$ 3,507,770	\$ -	\$ -	\$ 11,210,867
Southern University Agricultural	\$ 4,142,508	\$ 1,818,645	\$ 5,961,153	\$ -	\$ -	\$ 3,036,211	\$ 8,997,364
Southern University - New Orleans	\$ 15,614,957	\$ 704,766	\$ 16,319,723	\$ 6,208,854	\$ -	\$ -	\$ 22,528,577
Southern University - Shreveport	\$ 8,389,193	\$ 584,343	\$ 8,973,536	\$ 4,545,150	\$ -	\$ -	\$ 13,518,686
Total Southern University System	\$ 92,252,120	\$ 5,648,527	\$ 97,900,647	\$ 49,546,858	\$ 2,181,188	\$ 3,036,211	\$ 152,664,904

Louisiana Board of Regents for Higher Education

Operating Budgets by System

	State General Fund	Total Statutory Dedicated Funds	Total State	Self-Generated Funds	Interagency Transfer	Federal	Total Appropriations
U of L System							
U of L Board of Supervisors	\$ 9,170,565	\$ -	\$ 9,170,565	\$ 1,150,000	\$ 36,000	\$ -	\$ 10,356,565
Nicholls State University	\$ 34,566,737	\$ 1,381,237	\$ 35,947,974	\$ 23,881,523	\$ -	\$ -	\$ 59,829,497
Grambling State University	\$ 30,542,054	\$ 1,288,847	\$ 31,830,901	\$ 25,912,567	\$ -	\$ -	\$ 57,743,468
Louisiana Tech University	\$ 60,422,121	\$ 2,439,416	\$ 62,861,537	\$ 41,310,617	\$ -	\$ -	\$ 104,172,154
McNeese State University	\$ 43,151,016	\$ 2,276,180	\$ 45,427,196	\$ 27,232,488	\$ -	\$ -	\$ 72,659,684
University of Louisiana - Monroe	\$ 54,704,538	\$ 2,427,892	\$ 57,132,430	\$ 31,037,115	\$ -	\$ -	\$ 88,169,545
Northwestern State University	\$ 48,046,912	\$ 1,611,354	\$ 49,658,266	\$ 30,021,014	\$ 74,923	\$ -	\$ 79,754,203
Southeastern Louisiana University	\$ 76,787,036	\$ 2,553,395	\$ 79,340,431	\$ 48,292,680	\$ -	\$ -	\$ 127,633,111
University of Louisiana - Lafayette	\$ 91,583,609	\$ 3,364,144	\$ 94,947,753	\$ 50,982,547	\$ 6,200,000	\$ -	\$ 152,130,300
Total U of L System	\$ 448,974,588	\$ 17,342,465	\$ 466,317,053	\$ 279,820,551	\$ 6,310,923	\$ -	\$ 752,448,527

Louisiana Board of Regents for Higher Education

Operating Budgets by System

	State General Fund	Total Statutory Dedicated Funds	Total State	Self-Generated Funds	Interagency Transfer	Federal	Total Appropriations
LCTC System							
LCTCS Board of Supervisors	\$ 4,536,397	\$ 10,100,000	\$ 14,636,397	\$ -	\$ -	\$ -	\$ 14,636,397
Baton Rouge Community College	\$ 20,914,069	\$ 264,392	\$ 21,178,461	\$ 10,071,111	\$ -	\$ -	\$ 31,249,572
Delgado Community College	\$ 41,677,810	\$ 1,742,059	\$ 43,419,869	\$ 27,336,998	\$ -	\$ -	\$ 70,756,867
Nunez Community College	\$ 5,216,950	\$ 206,235	\$ 5,423,185	\$ 2,929,614	\$ -	\$ -	\$ 8,352,799
Bossier Parish Community College	\$ 15,355,749	\$ 410,941	\$ 15,766,690	\$ 7,773,287	\$ -	\$ -	\$ 23,539,977
South Louisiana Community College	\$ 7,587,681	\$ 52,917	\$ 7,640,598	\$ 4,300,000	\$ -	\$ -	\$ 11,940,598
River Parishes Community College	\$ 3,209,060	\$ 34,541	\$ 3,243,601	\$ 1,481,340	\$ -	\$ -	\$ 4,724,941
Louisiana Delta Community College	\$ 4,428,505	\$ 19,263	\$ 4,447,768	\$ 2,166,887	\$ -	\$ -	\$ 6,614,655
Louisiana Technical College	\$ 76,198,019	\$ 3,292,996	\$ 79,491,015	\$ 13,000,000	\$ -	\$ -	\$ 92,491,015
Sowela Technical Community College	\$ 7,916,689	\$ 562,715	\$ 8,479,404	\$ 2,990,980	\$ -	\$ -	\$ 11,470,384
L.E. Fletcher Technical Community College	\$ 4,848,775	\$ 125,115	\$ 4,973,890	\$ 1,599,890	\$ -	\$ -	\$ 6,573,780
Total LCTC System	\$ 191,889,704	\$ 16,811,174	\$ 208,700,878	\$ 73,650,107	\$ -	\$ -	\$ 282,350,985

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Louisiana
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