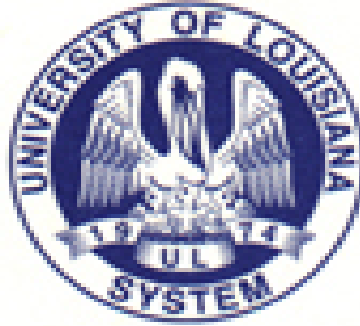


Louisiana
State
University
System



Louisiana
Board of Regents

Operating Budget Review

Finance Committee

October 26, 2005



Operating Budget, FY2005-06

(In Millions of \$)

Fund Sources

State General Fund	\$	1,105.2
Statutory Dedicated Funds	\$	142.0
Total State Funds	\$	1,247.2
Self-Generated Funds	\$	749.5
Interagency Transfer Funds	\$	330.2
Federal Funds	\$	120.1
Total Operating Budget	\$	2,447.2



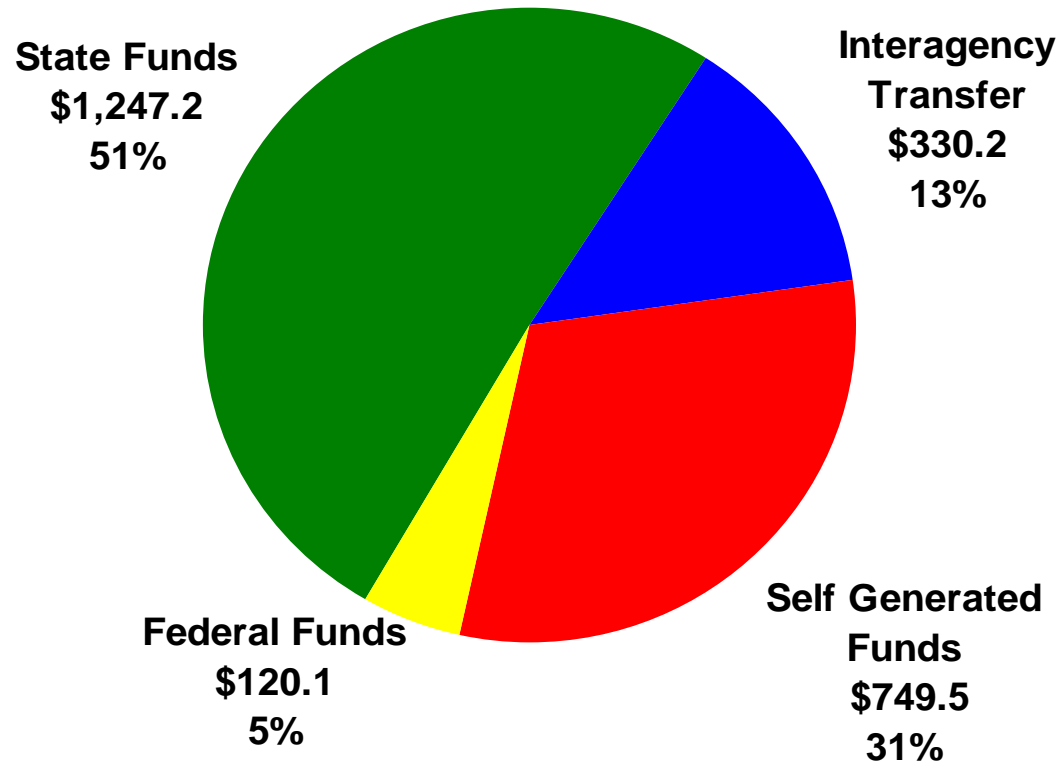
Operating Budget Comparison

(In Millions of \$)

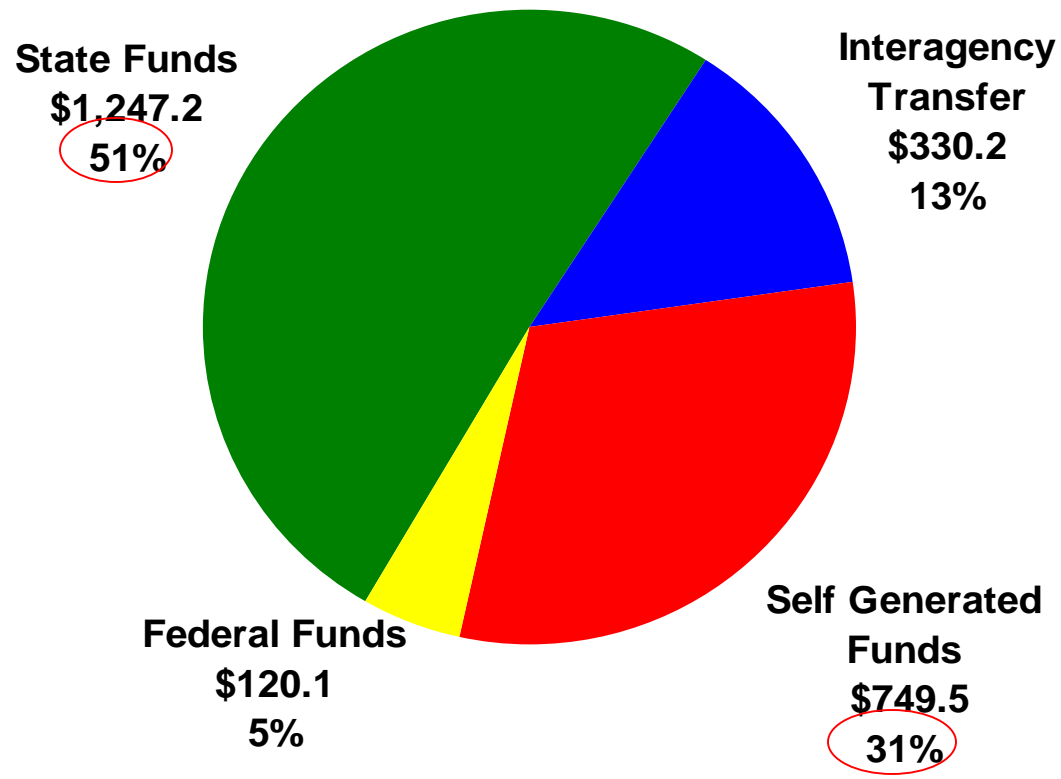
Fund Sources	FY2004-05	FY2005-06	Difference	% Difference
State General Fund	\$ 1,061.9 *	\$ 1,105.2	\$ 43.30	4.1%
Statutory Dedicated Funds	\$ 147.5	\$ 142.0	\$ (5.60)	-3.8%
Total State Funds	\$ 1,209.4	\$ 1,247.2	\$ 37.70	3.1%
Self-Generated Funds	\$ 679.7	\$ 749.5	\$ 69.80	10.3%
Interagency Transfer Funds	\$ 329.9	\$ 330.2	\$ 0.30	0.1%
Federal Funds	\$ 122.8	\$ 120.1	\$ (2.70)	-2.2%
Total Operating Budget	\$ 2,341.8	\$ 2,447.2	\$ 103.10	4.4%

* This amount is original appropriation level, but was reduced by \$18.5 million as a result of the 1.75% "Target Savings" for FY2004-05

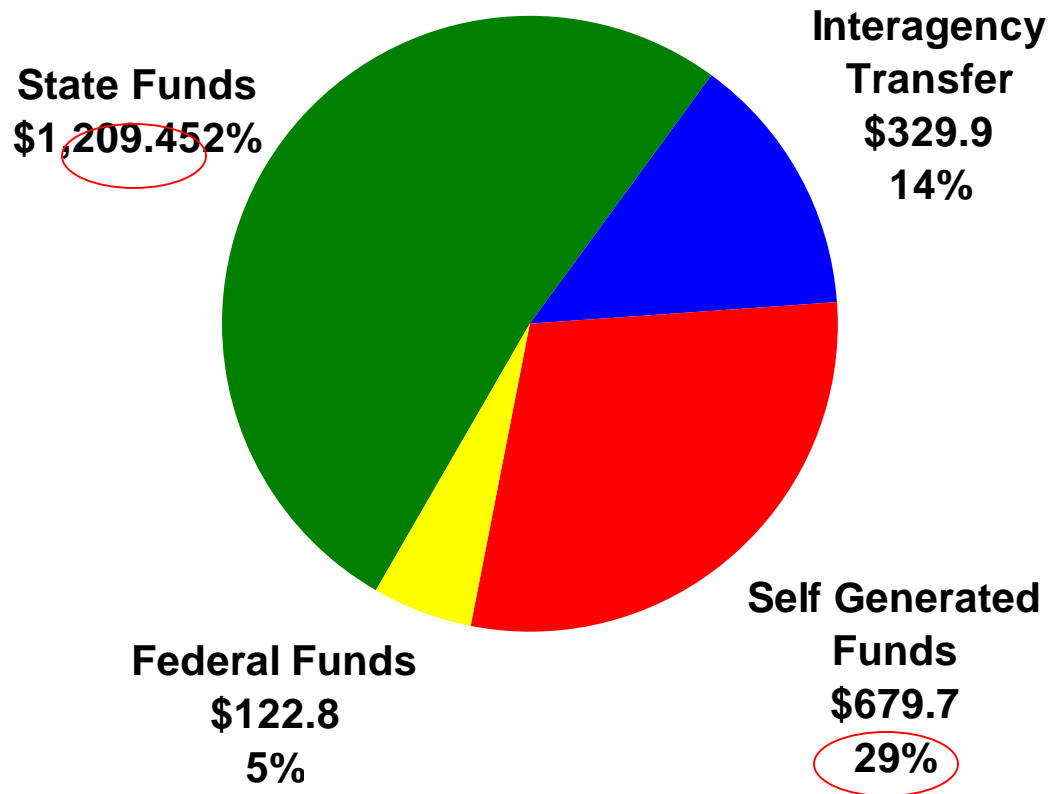
Operating Budget, FY05-06



Operating Budget, FY05-06



Operating Budget, FY04-05





Operating Budget, FY2005-06

(In Millions of \$)

Fund Sources

State General Fund	\$	1,105.2
Statutory Dedicated Funds	\$	142.0
Total State Funds	\$	1,247.2
Self-Generated Funds	\$	749.5
Interagency Transfer Funds	\$	330.2
Federal Funds	\$	120.1
Total Operating Budget	\$	2,447.2



Statutory Dedicated Funds

(In Millions of \$)

Dedicated Funds

Support Education in LA First Fund (SELF)	\$	38.70
Higher Education Initiatives Fund	\$	19.84
Tobacco Tax Health Care Fund	\$	28.00
Fireman Training Fund	\$	2.67
2% Fire Insurance Fund	\$	0.14
Equine Health Fund	\$	0.75
Pari-mutuel Racing Fund	\$	0.05
Southern University Agricultural Program Fund	\$	1.50
Calcasieu Parish Fund	\$	0.56
Health Excellence Fund	\$	2.32
Louisiana Fund	\$	2.09
Louisiana Education Quality Support Fund	\$	44.64
Proprietary School Fund	\$	0.73
Total	\$	142.00



Operating Budgets by System



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	\$ 7,061,566	\$ -	\$ 7,061,566	\$ -	\$ -	\$ -	\$ 7,061,566
LSU - Baton Rouge	\$ 177,308,354	\$ 10,715,629	\$ 188,023,983	\$ 177,548,785	\$ 8,436,159	\$ -	\$ 374,008,927
LSU - Alexandria	\$ 7,565,736	\$ 207,044	\$ 7,772,780	\$ 7,753,882	\$ -	\$ -	\$ 15,526,662
University of New Orleans	\$ 54,657,426	\$ 2,249,709	\$ 56,907,135	\$ 72,176,268	\$ -	\$ -	\$ 129,083,403
LSU Health Science Center - New Orleans	\$ 110,918,482	\$ 21,650,404	\$ 132,568,886	\$ 21,019,285	\$ 39,169,464	\$ -	\$ 192,757,635
LSU Health Science Center - Shreveport	\$ 48,400,333	\$ 9,310,820	\$ 57,711,153	\$ 35,646,434	\$ 205,021,800	\$ 38,697,363	\$ 337,076,750
E.A. Conway Medical Center	\$ 7,260,866	\$ -	\$ 7,260,866	\$ 1,913,832	\$ 63,556,017	\$ 5,422,862	\$ 78,153,577
LSU - Eunice	\$ 7,250,889	\$ 210,426	\$ 7,461,315	\$ 5,498,728	\$ -	\$ -	\$ 12,960,043
LSU - Shreveport	\$ 13,059,478	\$ 555,060	\$ 13,614,538	\$ 13,521,483	\$ -	\$ -	\$ 27,136,021
LSU Agricultural Center	\$ 75,353,096	\$ 5,079,544	\$ 80,432,640	\$ 5,167,967	\$ -	\$ 12,018,275	\$ 97,618,882
Paul M. Hebert Law Center	\$ 7,816,418	\$ 332,965	\$ 8,149,383	\$ 9,809,012	\$ -	\$ -	\$ 17,958,395
Pennington Biomedical Research Center	\$ 10,954,297	\$ 67,106	\$ 11,021,403	\$ 825,561	\$ -	\$ -	\$ 11,846,964
Total LSU System	\$ 527,606,941	\$ 50,378,709	\$ 577,985,650	\$ 350,881,237	\$ 316,183,440	\$ 56,138,500	\$ 1,301,188,827



Operating Budgets by System

	State General Fund	Total Statutory Dedicated Funds	Total State	Self-Generated Funds	Interagency Transfer	Federal	Total Appropriations
Southern University System							
Southern University Board of Supervisors	\$ 1,909,122	\$ -	\$ 1,909,122	\$ -	\$ -	\$ -	\$ 1,909,122
Southern University - Baton Rouge	\$ 44,769,670	\$ 1,661,035	\$ 46,430,705	\$ 34,361,482	\$ 1,943,464	\$ -	\$ 82,735,651
Southern University - Law Center	\$ 5,517,760	\$ 169,032	\$ 5,686,792	\$ 2,890,373	\$ -	\$ -	\$ 8,577,165
Southern University Agricultural Ext. and Research	\$ 3,716,373	\$ 2,550,000	\$ 6,266,373	\$ -	\$ -	\$ 2,815,323	\$ 9,081,696
Southern University - New Orleans	\$ 15,053,512	\$ 545,939	\$ 15,599,451	\$ 8,649,673	\$ -	\$ -	\$ 24,249,124
Southern University - Shreveport	\$ 6,324,171	\$ 156,495	\$ 6,480,666	\$ 3,932,237	\$ -	\$ -	\$ 10,412,903
	\$ -						
Total Southern University System	\$ 77,290,608	\$ 5,082,502	\$ 82,373,110	\$ 49,833,765	\$ 1,943,464	\$ 2,815,323	\$ 136,965,662



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	\$ 2,236,129	\$ -	\$ 2,236,129	\$ 320,000	\$ 36,000	\$ -	\$ 2,592,129
Nicholls State University	\$ 25,134,584	\$ 977,016	\$ 26,111,600	\$ 23,381,023	\$ -	\$ -	\$ 49,492,623
Grambling State University	\$ 26,181,385	\$ 953,754	\$ 27,135,139	\$ 24,398,941	\$ -	\$ -	\$ 51,534,080
Louisiana Tech University	\$ 42,963,837	\$ 1,737,943	\$ 44,701,780	\$ 40,674,000	\$ -	\$ -	\$ 85,375,780
McNeese State University	\$ 26,405,361	\$ 1,536,204	\$ 27,941,565	\$ 25,529,890	\$ -	\$ -	\$ 53,471,455
University of Louisiana - Monroe	\$ 45,900,737	\$ 1,688,321	\$ 47,589,058	\$ 29,614,238	\$ -	\$ -	\$ 77,203,296
Northwestern State University	\$ 29,234,852	\$ 1,148,730	\$ 30,383,582	\$ 31,748,905	\$ 54,500	\$ -	\$ 62,186,987
Southeastern Louisiana University	\$ 45,684,448	\$ 1,776,072	\$ 47,460,520	\$ 46,105,017	\$ -	\$ -	\$ 93,565,537
University of Louisiana - Lafayette	\$ 61,135,907	\$ 2,329,332	\$ 63,465,239	\$ 46,350,460	\$ -	\$ -	\$ 109,815,699
Total U of L System	\$ 304,877,240	\$ 12,147,373	\$ 317,024,613	\$ 268,122,474	\$ 90,500		\$ 585,237,587



Operating Budgets by System

	State General Fund	Total Statutory Dedicated Funds	Total State	Self-Generated Funds	Interagency Transfer	Federal	Total Appropriations
LCTCS System							
LCTCS Board of Supervisors	\$ 3,039,833	\$ -	\$ 3,039,833			\$ 28,932,083	\$ 31,971,916
Baton Rouge Community College	\$ 10,833,907	\$ 173,975	\$ 11,007,882	\$ 9,068,501	\$ -		\$ 20,076,383
Delgado Community College	\$ 34,648,191	\$ 1,270,073	\$ 35,918,264	\$ 31,215,217	\$ -	\$ -	\$ 67,133,481
Nunez Community College	\$ 5,200,854	\$ 130,506	\$ 5,331,360	\$ 4,270,553	\$ -	\$ -	\$ 9,601,913
Bossier Parish Community College	\$ 11,722,035	\$ 285,581	\$ 12,007,616	\$ 7,276,651			\$ 19,284,267
South Louisiana Community College	\$ 3,546,664	\$ 30,794	\$ 3,577,458	\$ 2,756,685	\$ -		\$ 6,334,143
River Parishes Community College	\$ 2,336,029	\$ 20,978	\$ 2,357,007	\$ 1,034,375			\$ 3,391,382
Louisiana Delta Community College	\$ 2,931,987	\$ -	\$ 2,931,987	\$ 2,199,875			\$ 5,131,862
Louisiana Technical College	\$ 73,631,600	\$ 2,603,900	\$ 76,235,500	\$ 17,390,206	\$ 10,944,884	\$ 21,723,693	\$ 126,294,283
Sowela Technical Community College	\$ 6,447,984	\$ 343,007	\$ 6,790,991	\$ 2,266,081	\$ -	\$ -	\$ 9,057,072
L.E. Fletcher Technical Community College	\$ 3,431,188	\$ 81,545	\$ 3,512,733	\$ 1,290,196	\$ -	\$ -	\$ 4,802,929
Total LCTCS System	\$ 157,770,272	\$ 4,940,358	\$ 162,710,631	\$ 78,768,340	\$ 10,944,884	\$ 50,655,776	\$ 303,079,630



Board of Regents & LUMCON

	State General Fund	Total Statutory Dedicated Funds	Total State	Self-Generated Funds	Interagency Transfer	Federal	Total Appropriations
Board of Regents	\$ 34,666,472	\$ 69,419,896	\$ 104,086,368	\$ 851,380	\$ 238,070	\$ 6,500,000	\$ 111,675,818
Louisiana Universities Marine Consortium	\$ 3,012,185	\$ 31,335	\$ 3,043,520	\$ 1,100,000	\$ 850,000	\$ 4,034,667	\$ 9,028,187



Operating Budgets by Type of Institution



Operating Budgets by Type of Institution

	State General Fund	Total Statutory Dedicated Funds	Total State
Four-Year Institutions			
SREB 1			
LSU - Baton Rouge	\$ 177,308,354	\$ 10,715,629	\$ 188,023,983
SREB 2			
University of New Orleans	\$ 54,657,426	\$ 2,249,709	\$ 56,907,135
University of Louisiana - Lafayette	\$ 61,135,907	\$ 2,329,332	\$ 63,465,239
SREB 3			
Louisiana Tech University	\$ 42,963,837	\$ 1,737,943	\$ 44,701,780
Southern University - Baton Rouge	\$ 44,769,670	\$ 1,661,035	\$ 46,430,705
University of Louisiana - Monroe	\$ 45,900,737	\$ 1,688,321	\$ 47,589,058
SREB 4			
Grambling State University	\$ 26,181,385	\$ 953,754	\$ 27,135,139
LSU - Shreveport	\$ 13,059,478	\$ 555,060	\$ 13,614,538
McNeese State University	\$ 26,405,361	\$ 1,536,204	\$ 27,941,565
Northwestern State University	\$ 29,234,852	\$ 1,148,730	\$ 30,383,582
Southeastern Louisiana University	\$ 45,684,448	\$ 1,776,072	\$ 47,460,520
SREB 5			
Nicholls State University	\$ 25,134,584	\$ 977,016	\$ 26,111,600
Southern University - New Orleans	\$ 15,053,512	\$ 545,939	\$ 15,599,451
Not Categorized as Four-Year Yet			
LSU - Alexandria	\$ 7,565,736	\$ 207,044	\$ 7,772,780
Total Four-Year	\$ 615,055,287	\$ 28,081,790	\$ 643,137,077



Operating Budgets by Type of Institution

	State General Fund	Total Statutory Dedicated Funds	Total State
Two-Year Institutions			
Delgado Community College	\$ 34,648,191	\$ 1,270,073	\$ 35,918,264
Baton Rouge Community College	\$ 10,833,907	\$ 173,975	\$ 11,007,882
Bossier Parish Community College	\$ 11,722,035	\$ 285,581	\$ 12,007,616
LSU - Eunice	\$ 7,250,889	\$ 210,426	\$ 7,461,315
Louisiana Delta Community College	\$ 2,931,987	\$ -	\$ 2,931,987
Nunez Community College	\$ 5,200,854	\$ 130,506	\$ 5,331,360
River Parishes Community College	\$ 2,336,029	\$ 20,978	\$ 2,357,007
South Louisiana Community College	\$ 3,546,664	\$ 30,794	\$ 3,577,458
Southern University - Shreveport	\$ 6,324,171	\$ 156,495	\$ 6,480,666
Sowela Technical Community College	\$ 6,447,984	\$ 343,007	\$ 6,790,991
L.E. Fletcher Technical Community College	\$ 3,431,188	\$ 81,545	\$ 3,512,733
Louisiana Technical College	\$ 73,631,600	\$ 2,603,900	\$ 76,235,500
Total Two-Year	\$ 168,305,499	\$ 5,307,280	\$ 173,612,779



Operating Budgets by Type of Institution

	State General Fund	Total Statutory Dedicated Funds	Total State
Specialized Institutions			
LSU Health Science Center - New Orleans	\$ 110,918,482	\$ 21,650,404	\$ 132,568,886
LSU Health Science Center - Shreveport	\$ 48,400,333	\$ 9,310,820	\$ 57,711,153
E.A. Conway Medical Center	\$ 7,260,866	\$ -	\$ 7,260,866
LSU Agricultural Center	\$ 75,353,096	\$ 5,079,544	\$ 80,432,640
Paul M. Hebert Law Center	\$ 7,816,418	\$ 332,965	\$ 8,149,383
Pennington Biomedical Research Center	\$ 10,954,297	\$ 67,106	\$ 11,021,403
Southern University - Law Center	\$ 5,517,760	\$ 169,032	\$ 5,686,792
Southern University Agricultural Ext. and Research	\$ 3,716,373	\$ 2,550,000	\$ 6,266,373
Louisiana Universities Marine Consortium	\$ 3,012,185	\$ 31,335	\$ 3,043,520
Total Specialized	\$ 272,949,810	\$ 39,191,207	\$ 312,141,017



Operating Budgets for Boards

	State General Fund	Total Statutory Dedicated Funds	Total State
Boards			
Board of Regents	\$ 34,666,472	\$ 69,419,896	\$ 104,086,368
LSU Board of Supervisors	\$ 7,061,566	\$ -	\$ 7,061,566
Southern University Board of Supervisors	\$ 1,909,122	\$ -	\$ 1,909,122
U of L Board of Supervisors	\$ 2,236,129	\$ -	\$ 2,236,129
LCTCS Board of Supervisors	\$ 3,039,833	\$ -	\$ 3,039,833
Total Boards	\$ 48,913,122	\$ 69,419,896	\$ 118,333,018



Board of Regents Special Items

(In Millions)

Louisiana Library Network	\$	2.738
Aid to Private Institutions Program	\$	4.228
Distance Learning	\$	1.475
Center for Innovative Teaching	\$	1.000
Gene Therapy	\$	3.086
SREB	\$	1.097
Governor's Information Technology	\$	0.496
Teacher Quality & Recruitment	\$	0.794
Health Care Workforce Development	\$	6.694
Learning Centers - Jefferson West & Rapides	\$	1.272
Teacher Program Performance Awards	\$	0.100
Evaluation, Planning & Assessment (EPAS)	\$	0.730
Student Transcript System (STS)	\$	0.150
Energy Research Initiative	\$	0.460
Louisiana Optical Network Initiative	\$	4.000
Internet 2	\$	1.000
Additional Endowed Chairs/Profs	\$	9.300
Comm & Tech College Pool, Performance Pool & Initiatives	\$	10.000
Louisiana Fund & Health Excellence Fund	\$	4.410
Louisiana Education Quality Support Fund	\$	44.639
Proprietary School Fund	\$	0.728
Total Special Items	\$	98.397



LSU Board Special Items

(In Millions)

Audubon Center for Research of Endangered Species	\$ 1.439
Truancy Assessment and Services Center	<u>\$ 3.791</u>
Total Special Items	\$ 5.230

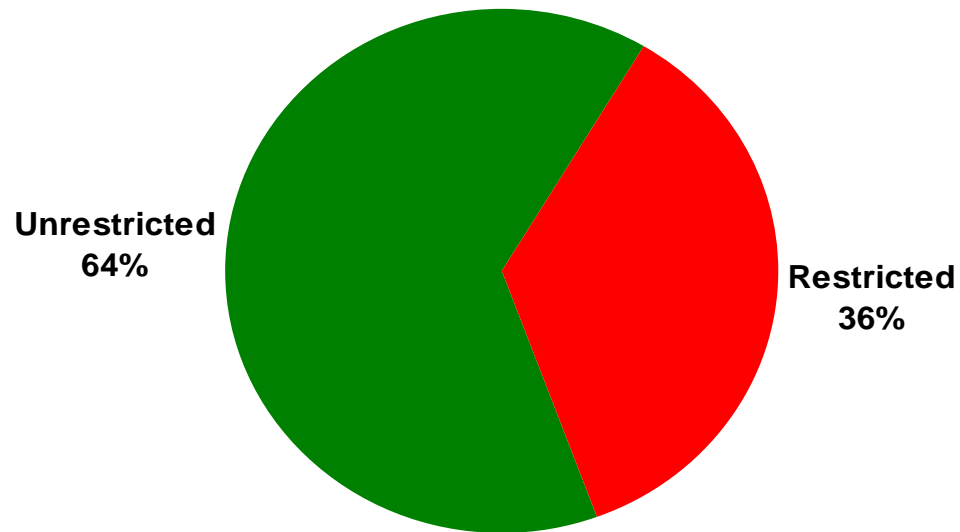


Operating Budgets by Type of Institution

	State General Fund	Total Statutory Dedicated Funds	Total State
Four-Year Institutions	\$ 615,055,287	\$ 28,081,790	\$ 643,137,077
Percent of Total	58.2%	37.2%	57.0%
Two-Year Institutions	\$ 168,305,499	\$ 5,307,280	\$ 173,612,779
Percent of Total	15.9%	7.02%	15.4%
Specialized Institutions	\$ 272,949,810	\$ 39,191,207	\$ 312,141,017
Percent of Total	25.8%	52.0%	27.6%
Totals Excluding Boards	\$ 1,056,310,596	\$ 75,580,277	\$ 1,128,890,873



Total Budget Restricted & Unrestricted Funds (In Millions)



Unrestricted Budget	\$	2,447.2
Restricted Budget	\$	1,374.4
<hr/>		
Total Budget	\$	3,821.6