

Appendix B

Louisiana  
State  
University  
System



 Louisiana  
Board of Regents

Finance Committee October 20, 2006

Operating Budget Review



**Unrestricted Operating Budget Comparison  
(In Millions of \$)**

<b>Fund Sources</b>	<b>FY 2005-2006</b>	<b>FY 2005-2006*</b>	<b>FY 2006-2007**</b>	<b>Difference</b>	<b>% Difference</b>
State General Fund	\$1,105.2	\$1,035.7	\$1,161.4	\$125.7	12.1%
Statutory Dedicated Funds	\$142.0	\$137.0	\$171.4	\$34.4	25.1%
<b>Total State Funds</b>	<b>\$1,247.2</b>	<b>\$1,172.7</b>	<b>\$1,332.8</b>	<b>\$160.1</b>	<b>13.7%</b>
Self-Generated Funds	\$749.6	\$749.6	\$749.7	\$0.1	0.0%
Interagency Transfer Funds	\$330.3	\$330.3	\$353.7	\$23.4	7.1%
Federal Funds	\$120.1	\$120.1	\$130.1	\$10.0	8.3%
<b>Total Unrestricted Operating Budget</b>	<b>\$2,447.2</b>	<b>\$2,372.7</b>	<b>\$2,566.3</b>	<b>\$193.6</b>	<b>8.2%</b>

\* This is the FY 2005-2006 appropriation after the budget reductions mandated by HB 156 and the Governor's Executive Order.

\*\* These numbers do not include the ORM distribution in Schedule 20.



## Statutory Dedicated Funds

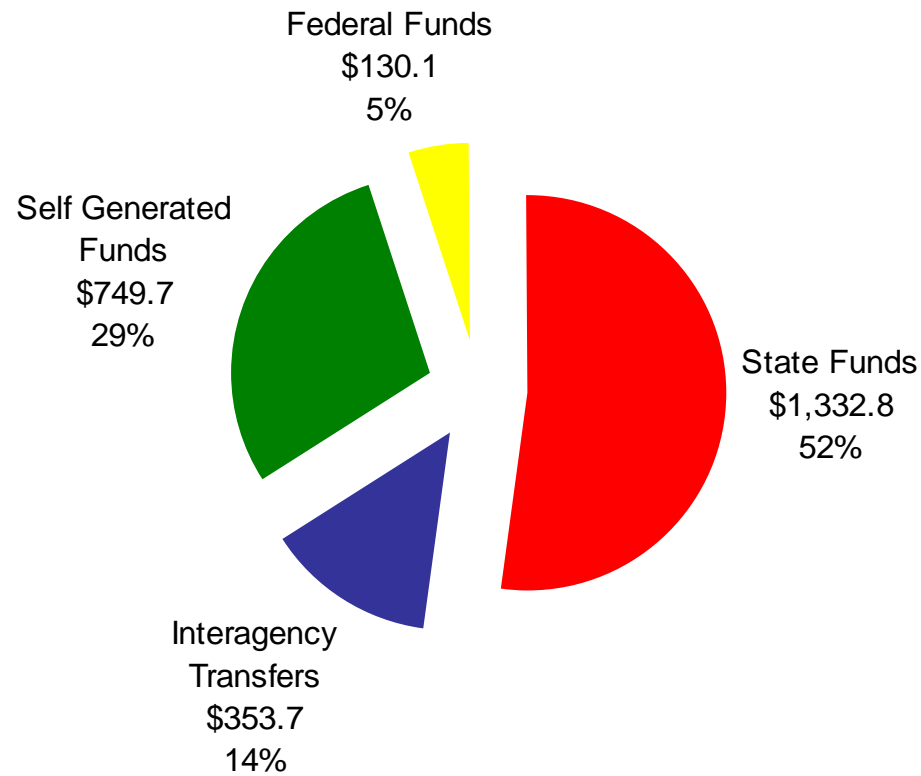
(In Millions of \$)

### Dedicated Funds

Support Education in LA First Fund (SELF)	\$	46.82
Higher Education Initiatives Fund	\$	49.10
Tobacco Tax Health Care Fund	\$	29.15
Fireman Training Fund	\$	2.33
2% Fire Insurance Fund	\$	0.14
Equine Health Fund	\$	0.75
Pari-mutuel Racing Fund	\$	0.05
Southern University Agricultural Program Fund	\$	0.75
Calcasieu Parish Fund	\$	0.47
Health Excellence Fund	\$	1.08
Calcasieu Parish Higher Education Improvement Fund	\$	0.47
Louisiana Education Quality Support Fund	\$	39.61
Proprietary School Fund	\$	0.40
<b>Total</b>	<b>\$</b>	<b>171.43</b>

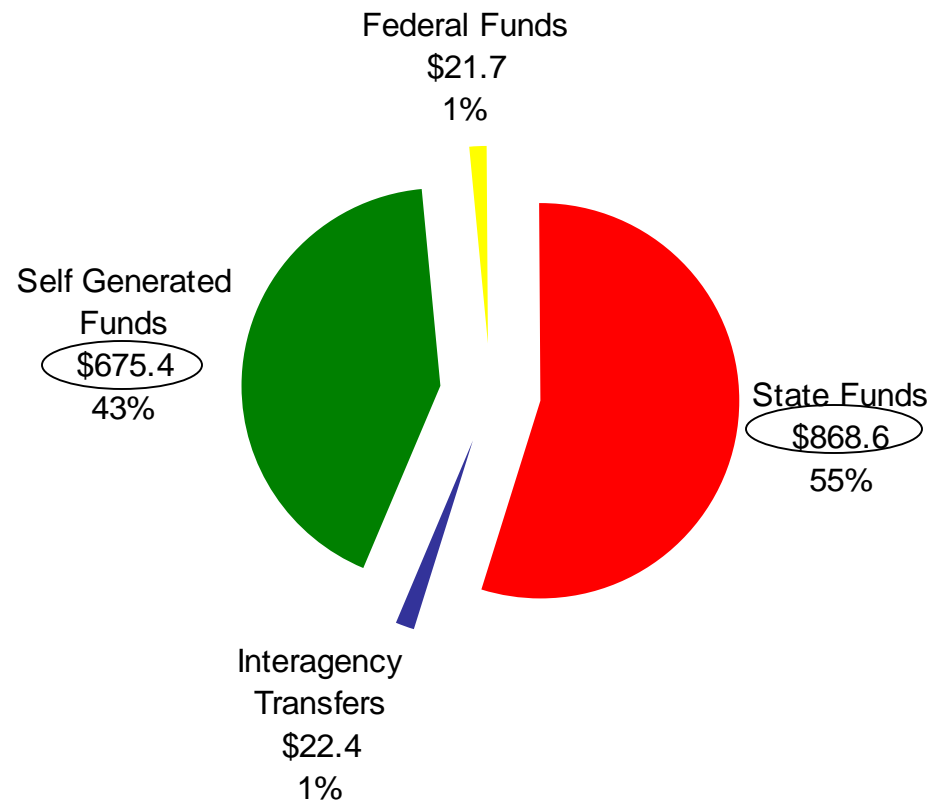


## Unrestricted Operating Budget By Means of Financing – All Units (In Millions)





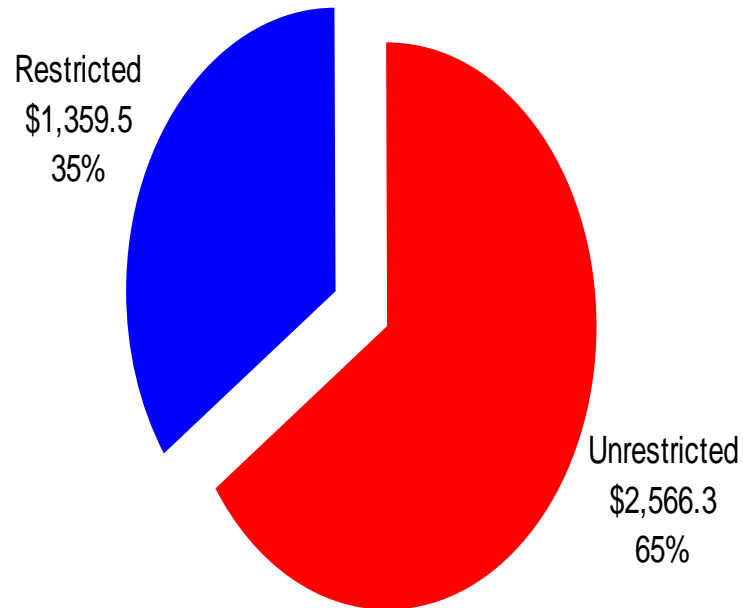
## Unrestricted Operating Budget By Means of Financing – Enrollment Producing Units (In Millions)



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



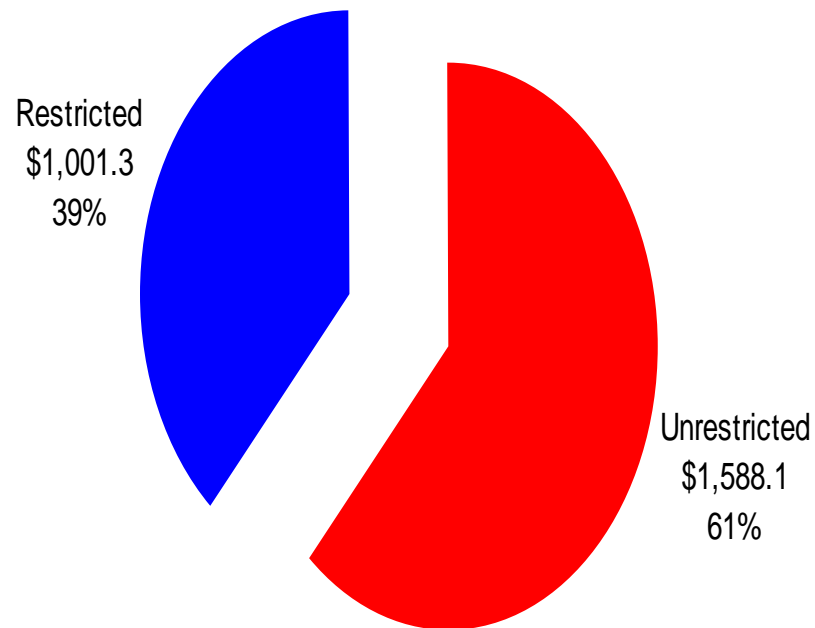
## Unrestricted Operating Budget Vs Restricted "Off-Budget" Funds All Units (In Millions)



**Total Postsecondary Funding = \$3,925.8**



## Unrestricted Operating Budget Vs Restricted “Off-Budget” Funds Enrollment Producing Units (In Millions)

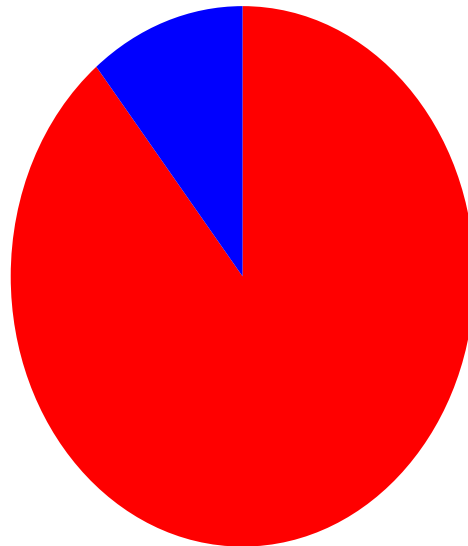


**Total Postsecondary Funding = \$2,589.4**  
**Excludes BOR, System Offices, LUMCON, LSU HSCs, Ag Centers, and Pennington**



## Unrestricted Operating Budget Self-Generated Funds By Source Enrollment Producing Units (In Millions)

Other Self-Generated  
\$72.4  
11%



Total = \$675.4

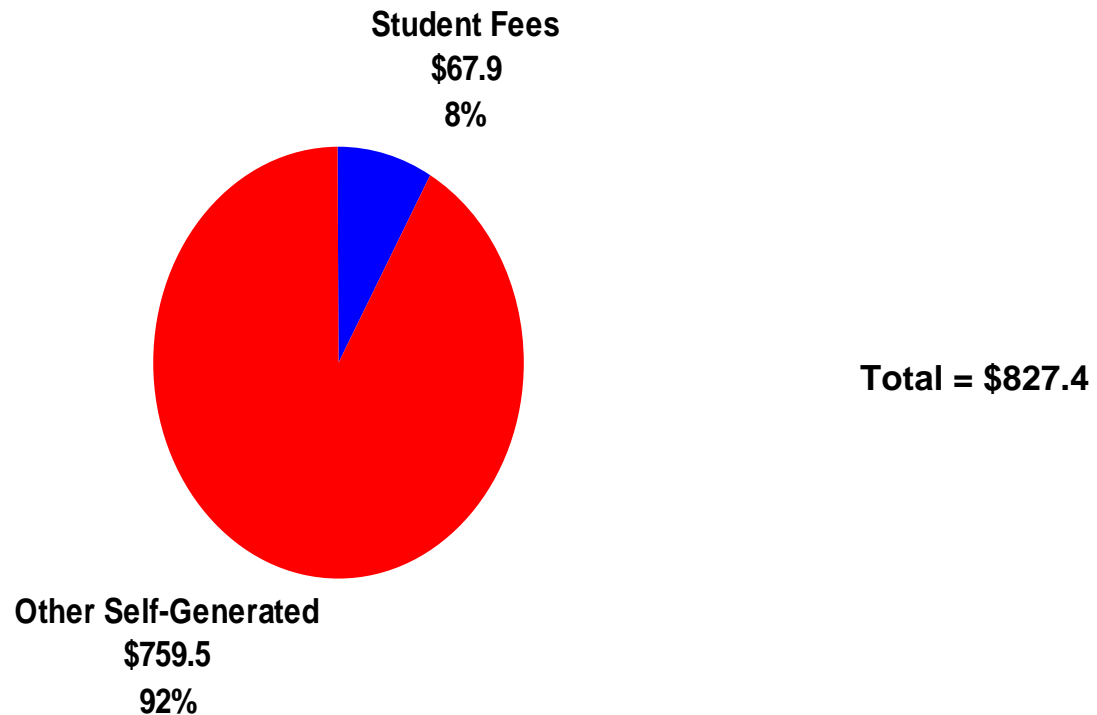
Student Fees  
\$603.0  
89%

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





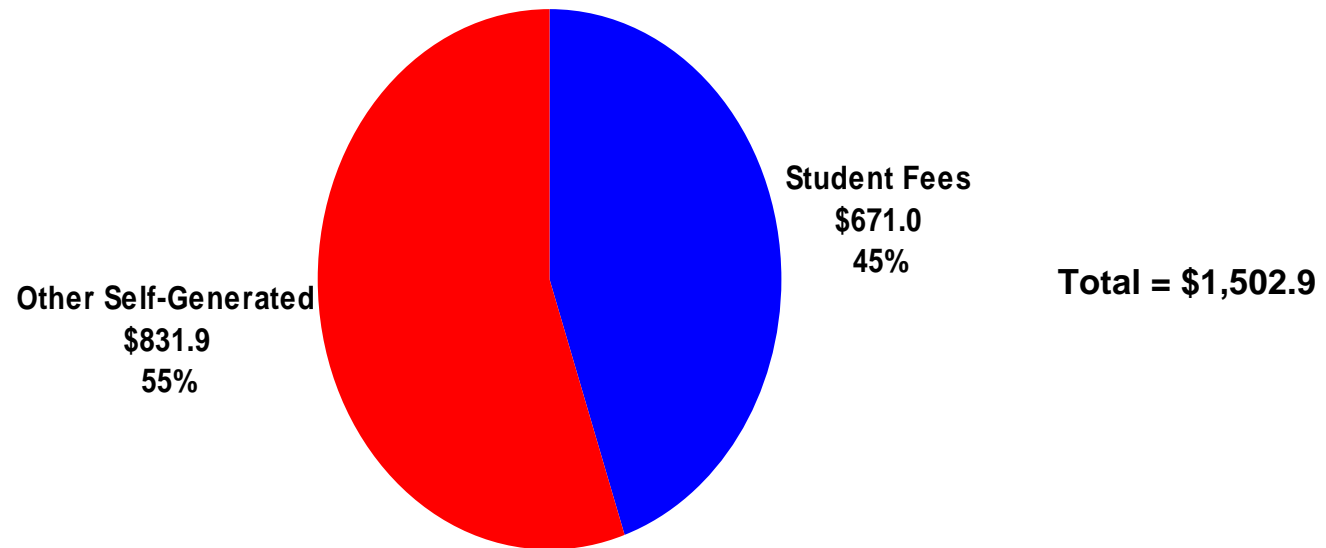
## Restricted "Off-Budget" Self-Generated Funds By Source Enrollment Producing Units (In Millions)



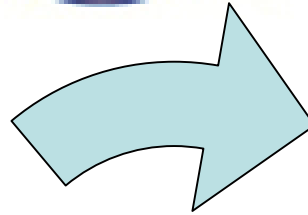
Excludes BOR, System Offices, LSU HSCs, Ag Centers, LUMCON & Pennington.



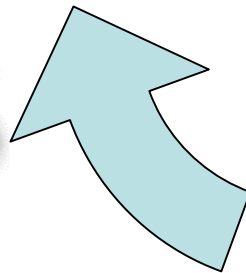
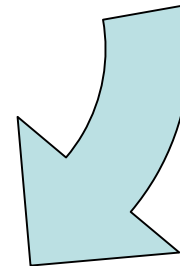
## Unrestricted Operating Budget and Restricted “Off-Budget” Self-Generated Funds By Source Enrollment Producing Units (In Millions)



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



System Presentations



Louisiana  
State  
University  
System

