

**Louisiana State University
System**

Budget Reduction Form

Summary by Function



for Fiscal Year 2009-10

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**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total**

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	118,711,672	-2,425,253	-2.04%	
Other Compensation	20,345,722	-105,838	-0.52%	Laid Off/Separated: 1.31
Related Benefits	35,706,402	-1,097,568	-3.07%	Furloughed: 0
Total Personal Services	174,763,796	-3,628,659	-2.08%	Funded Vacancies
Travel	1,411,131	-25,257	-1.79%	Eliminated: 54.04
Operating Services	10,448,304	-1,433,358	-13.72%	Frozen: 0
Supplies	5,301,943	488,716	9.22%	
Total Operating Expenses	17,161,378	-969,899	-5.65%	
Professional Services	564,739	-2,311	-0.41%	
Other Charges	391,943	-48,041	-12.26%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	956,682	-50,352	-5.26%	
General Acquisitions	2,824,535	-141,554	-5.01%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	2,824,535	-141,554	-5.01%	
Function Total	195,706,391	-4,790,464	-2.45%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	38,151,601	7,517	0.02%	
Other Compensation	1,715,031	-294,723	-17.18%	Laid Off/Separated: 13.11
Related Benefits	11,474,609	-113,705	-0.99%	Furloughed: 0
Total Personal Services	51,341,241	-400,911	-0.78%	Funded Vacancies
Travel	407,034	-227,748	-55.95%	Eliminated: 51.91
Operating Services	1,602,554	8,380	0.52%	Frozen: 0
Supplies	1,643,853	-368,989	-22.45%	
Total Operating Expenses	3,653,441	-588,357	-16.10%	
Professional Services	121,152	-62,152	-51.30%	
Other Charges	30,600	-9,100	-29.74%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	151,752	-71,252	-46.95%	
General Acquisitions	1,562,367	-274,068	-17.54%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,562,367	-274,068	-17.54%	
Function Total	56,708,801	-1,334,588	-2.35%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total**

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,764,156	-123,713	-4.48%	Laid Off/Separated: 0.00
Other Compensation	151,813	27,293	17.98%	Furloughed: 0
Related Benefits	832,259	-44,303	-5.32%	Funded Vacancies
Total Personal Services	3,748,228	-140,723	-3.75%	Eliminated: 1.16
Travel	61,494	-26,600	-43.26%	Frozen: 0
Operating Services	705,027	-144,158	-20.45%	
Supplies	445,868	-116,725	-26.18%	
Total Operating Expenses	1,212,389	-287,483	-23.71%	
Professional Services	309,850	-51,815	-16.72%	
Other Charges	4,621,722	-3,637,700	-78.71%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	4,931,572	-3,689,515	-74.81%	
General Acquisitions	136,169	-16,500	-12.12%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	136,169	-16,500	-12.12%	
Function Total	10,028,358	-4,134,221	-41.23%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	32,597,008	-699,631	-2.15%	Laid Off/Separated: 4.22
Other Compensation	2,123,868	-71,370	-3.36%	Furloughed: 0
Related Benefits	9,773,305	-298,146	-3.05%	Funded Vacancies
Total Personal Services	44,494,181	-1,069,147	-2.40%	Eliminated: 28.55
Travel	323,245	-137,269	-42.47%	Frozen: 0
Operating Services	5,130,786	-365,852	-7.13%	
Supplies	1,016,533	5,205	0.51%	
Total Operating Expenses	6,470,564	-497,916	-7.70%	
Professional Services	285,553	-7,395	-2.59%	
Other Charges	42,685	-11,100	-26.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	328,238	-18,495	-5.63%	
General Acquisitions	365,393	19,482	5.33%	
Library Acquisitions	5,469,546	-210,977	-3.86%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	5,834,939	-191,495	-3.28%	
Function Total	57,127,922	-1,777,053	-3.11%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The Public Service function category reduction percent is higher than the overall institution's percent reduction due to the Truancy Assessment and Service Centers program appropriation being reduced by \$4,190,313 during the Legislative session. The Academic Support function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total**

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	7,997,098	-315,472	-3.94%	Laid Off/Separated: 1.00
Other Compensation	987,164	76,759	7.78%	Furloughed: 0
Related Benefits	2,412,069	-134,376	-5.57%	Funded Vacancies
Total Personal Services	11,396,331	-373,089	-3.27%	Eliminated: 12.77
Travel	216,832	36,395	16.78%	Frozen: 0
Operating Services	652,636	-73,402	-11.25%	
Supplies	213,308	73,876	34.63%	
Total Operating Expenses	1,082,776	36,869	3.41%	
Professional Services	73,822	-56,386	-76.38%	
Other Charges	29,480	22,294	75.62%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	103,302	-34,092	-33.00%	
General Acquisitions	87,264	-15,662	-17.95%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	87,264	-15,662	-17.95%	
Function Total	12,669,673	-385,974	-3.05%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	17,354,122	-2,028,974	-11.69%	Laid Off/Separated: 4.25
Other Compensation	851,060	-120,647	-14.18%	Furloughed: 0
Related Benefits	5,202,532	-658,607	-12.66%	Funded Vacancies
Total Personal Services	23,407,714	-2,808,228	-12.00%	Eliminated: 11.20
Travel	333,585	-5,000	-1.50%	Frozen: 0
Operating Services	-5,527,953	-371,194	6.71%	
Supplies	779,116	56,438	7.24%	
Total Operating Expenses	-4,415,252	-319,756	7.24%	
Professional Services	1,338,048	-340,152	-25.42%	
Other Charges	552,330	390,201	70.65%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	4,459,076	281,303	6.31%	
Total Other Charges	6,349,454	331,352	5.22%	
General Acquisitions	1,252,085	4,093	0.33%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,252,085	4,093	0.33%	
Function Total	26,594,001	-2,792,539	-10.50%	

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The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

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In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0.00 Furloughed: 0 Funded Vacancies Eliminated: 0.00 Frozen: 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	31,468,128	3,932,000	12.50%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	31,468,128	3,932,000	12.50%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	31,468,128	3,932,000	12.50%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	25,884,230	1,275,888	4.93%	Laid Off/Separated: 0.00 Furloughed: 0 Funded Vacancies Eliminated: 29.50 Frozen: 0
Other Compensation	148,859	-2,363	-1.59%	
Related Benefits	7,683,152	347,819	4.53%	
Total Personal Services	33,716,241	1,621,344	4.81%	
Travel	28,000	-500	-1.79%	
Operating Services	10,101,137	-1,179,143	-11.67%	
Supplies	1,888,407	151,200	8.01%	
Total Operating Expenses	12,017,544	-1,028,443	-8.56%	
Professional Services	-251,229	0	0.00%	
Other Charges	70,185	-58,000	-82.64%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	5,241,240	-413,374	-7.89%	
Total Other Charges	5,060,196	-471,374	-9.32%	
General Acquisitions	94,605	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	94,605	0	0.00%	
Function Total	50,888,586	121,527	0.24%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0.00 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0.00 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0.00 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0.00 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0.00 Furloughed: 0 Funded Vacancies Eliminated: 0.00 Frozen: 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	37,000	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	37,000	0	0.00%	
General Acquisitions	450,000	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	450,000	0	0.00%	
Function Total	487,000	0	0.00%	

Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0.00 Furloughed: 0 Funded Vacancies Eliminated: 0.00 Frozen: 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total**

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: 0.00
Related Benefits	0	0	#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: 0.00
Operating Services	0	0	#DIV/0!	Frozen: 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	243,459,887	-4,309,638	-1.77%	
Other Compensation	26,323,517	-490,889	-1.86%	Laid Off/Separated: 23.89
Related Benefits	73,084,328	-1,998,886	-2.74%	Furloughed: 0
Total Personal Services	342,867,732	-6,799,413	-1.98%	Funded Vacancies
Travel	2,781,321	-385,979	-13.88%	Eliminated: 189.13
Operating Services	23,112,491	-3,558,727	-15.40%	Frozen: 0
Supplies	11,289,028	289,721	2.57%	
Total Operating Expenses	37,182,840	-3,654,985	-9.83%	
Professional Services	2,441,935	-520,211	-21.30%	
Other Charges	37,244,073	580,554	1.56%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	9,700,316	-132,071	-1.36%	
Total Other Charges	49,386,324	-71,728	-0.15%	
General Acquisitions	6,772,418	-424,209	-6.26%	
Library Acquisitions	5,469,546	-210,977	-3.86%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	12,241,964	-635,186	-5.19%	
Function Total	441,678,860	-11,161,312	-2.53%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Agriculture**

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	7,290,796	44,068	0.60%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ 7.81 Frozen: _____
Other Compensation	883,621	0	0.00%	
Related Benefits	2,373,738	-33,288	-1.40%	
Total Personal Services	10,548,155	10,780	0.10%	
Travel	63,194	-20,000	-31.65%	
Operating Services	257,327	-10,853	-4.22%	
Supplies	215,075	-43,836	-20.38%	
Total Operating Expenses	535,596	-74,689	-13.95%	
Professional Services	0	0	0.00%	
Other Charges	5,150	0	0.00%	
Debt Services	0	0	0.00%	
Interagency Transfers	0	0	0.00%	
Total Other Charges	5,150	0	0.00%	
General Acquisitions	35,862	-35,862	-100.00%	
Library Acquisitions	0	0	0.00%	
Major Repairs	0	0	0.00%	
Total Acquisitions and Major Repairs	35,862	-35,862	-100.00%	
Function Total	11,124,763	-99,771	-0.90%	

Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	190,524	-134,955	-70.83%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ 0.23 Frozen: _____
Other Compensation	19,000	-19,000	-100.00%	
Related Benefits	58,476	-39,095	-66.86%	
Total Personal Services	268,000	-193,050	-72.03%	
Travel	3,000	-3,000	-100.00%	
Operating Services	6,000	-6,000	-100.00%	
Supplies	6,000	-6,000	-100.00%	
Total Operating Expenses	15,000	-15,000	-100.00%	
Professional Services	0	0	0.00%	
Other Charges	0	0	0.00%	
Debt Services	0	0	0.00%	
Interagency Transfers	0	0	0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions	0	0	0.00%	
Library Acquisitions	0	0	0.00%	
Major Repairs	0	0	0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	283,000	-208,050	-73.52%	

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The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

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In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Agriculture**

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation			0.00%		
Related Benefits			0.00%		
Total Personal Services	0	0	0.00%		
Travel			0.00%		
Operating Services			0.00%		
Supplies			0.00%		
Total Operating Expenses	0	0	0.00%		
Professional Services			0.00%		
Other Charges			0.00%		
Debt Services			0.00%		
Interagency Transfers			0.00%		
Total Other Charges	0	0	0.00%		
General Acquisitions			0.00%		
Library Acquisitions			0.00%		
Major Repairs			0.00%		
Total Acquisitions and Major Repairs	0	0	0.00%		
Function Total	0	0	0.00%		
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	641,807	6,861	1.07%		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	31,243	0	0.00%		
Related Benefits	198,902	5,583	2.81%		
Total Personal Services	871,952	12,444	1.43%		
Travel	8,000	0	0.00%		
Operating Services	25,409	0	0.00%		
Supplies	5,000	0	0.00%		
Total Operating Expenses	38,409	0	0.00%		
Professional Services			0.00%		
Other Charges			0.00%		
Debt Services			0.00%		
Interagency Transfers			0.00%		
Total Other Charges	0	0	0.00%		
General Acquisitions			0.00%		
Library Acquisitions			0.00%		
Major Repairs			0.00%		
Total Acquisitions and Major Repairs	0	0	0.00%		
Function Total	910,361	12,444	1.37%		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Agriculture

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____
Other Compensation			0.00%	
Related Benefits			0.00%	
Total Personal Services	0	0	0.00%	Eliminated: _____ Frozen: _____
Travel			0.00%	
Operating Services			0.00%	
Supplies			0.00%	
Total Operating Expenses	0	0	0.00%	
Professional Services			0.00%	
Other Charges			0.00%	
Debt Services			0.00%	
Interagency Transfers			0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions			0.00%	
Library Acquisitions			0.00%	
Major Repairs			0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____
Other Compensation			0.00%	
Related Benefits			0.00%	
Total Personal Services	0	0	0.00%	Eliminated: _____ Frozen: _____
Travel			0.00%	
Operating Services			0.00%	
Supplies			0.00%	
Total Operating Expenses	0	0	0.00%	
Professional Services			0.00%	
Other Charges			0.00%	
Debt Services			0.00%	
Interagency Transfers			0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions			0.00%	
Library Acquisitions			0.00%	
Major Repairs			0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Agriculture

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____
Other Compensation			0.00%	
Related Benefits			0.00%	
Total Personal Services	0	0	0.00%	Eliminated: _____ Frozen: _____
Travel			0.00%	
Operating Services			0.00%	
Supplies			0.00%	
Total Operating Expenses	0	0	0.00%	
Professional Services			0.00%	
Other Charges			0.00%	
Debt Services			0.00%	
Interagency Transfers			0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions			0.00%	
Library Acquisitions			0.00%	
Major Repairs			0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____
Other Compensation			0.00%	
Related Benefits			0.00%	
Total Personal Services	0	0	0.00%	Eliminated: _____ Frozen: _____
Travel			0.00%	
Operating Services			0.00%	
Supplies			0.00%	
Total Operating Expenses	0	0	0.00%	
Professional Services			0.00%	
Other Charges			0.00%	
Debt Services			0.00%	
Interagency Transfers			0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions			0.00%	
Library Acquisitions			0.00%	
Major Repairs			0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Agriculture

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____
Other Compensation			0.00%	
Related Benefits			0.00%	
Total Personal Services	0	0	0.00%	Eliminated: _____ Frozen: _____
Travel			0.00%	
Operating Services			0.00%	
Supplies			0.00%	
Total Operating Expenses	0	0	0.00%	
Professional Services			0.00%	
Other Charges			0.00%	
Debt Services			0.00%	
Interagency Transfers			0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions			0.00%	
Library Acquisitions			0.00%	
Major Repairs			0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____
Other Compensation			0.00%	
Related Benefits			0.00%	
Total Personal Services	0	0	0.00%	Eliminated: _____ Frozen: _____
Travel			0.00%	
Operating Services			0.00%	
Supplies			0.00%	
Total Operating Expenses	0	0	0.00%	
Professional Services			0.00%	
Other Charges			0.00%	
Debt Services			0.00%	
Interagency Transfers			0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions			0.00%	
Library Acquisitions			0.00%	
Major Repairs			0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Agriculture

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____
Other Compensation			0.00%	
Related Benefits			0.00%	
Total Personal Services	0	0	0.00%	Eliminated: _____ Frozen: _____
Travel			0.00%	
Operating Services			0.00%	
Total Operating Expenses	0	0	0.00%	
Supplies			0.00%	
Professional Services			0.00%	
Other Charges			0.00%	
Debt Services			0.00%	
Interagency Transfers			0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions			0.00%	
Library Acquisitions			0.00%	
Major Repairs			0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____
Other Compensation			0.00%	
Related Benefits			0.00%	
Total Personal Services	0	0	0.00%	Eliminated: _____ Frozen: _____
Travel			0.00%	
Operating Services			0.00%	
Total Operating Expenses	0	0	0.00%	
Supplies			0.00%	
Professional Services			0.00%	
Other Charges			0.00%	
Debt Services			0.00%	
Interagency Transfers			0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions			0.00%	
Library Acquisitions			0.00%	
Major Repairs			0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Agriculture**

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			0.00%	
Related Benefits			0.00%	
Total Personal Services	0	0	0.00%	
Travel			0.00%	
Operating Services			0.00%	
Supplies			0.00%	
Total Operating Expenses	0	0	0.00%	
Professional Services			0.00%	
Other Charges			0.00%	
Debt Services			0.00%	
Interagency Transfers			0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions			0.00%	
Library Acquisitions			0.00%	
Major Repairs			0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	8,123,127	-84,026	-1.03%	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 8.04 Frozen: _____ 0
Other Compensation	933,864	-19,000	-2.03%	
Related Benefits	2,631,116	-66,800	-2.54%	
Total Personal Services	11,688,107	-169,826	-1.45%	
Travel	74,194	-23,000	-31.00%	
Operating Services	288,736	-16,853	-5.84%	
Supplies	226,075	-49,836	-22.04%	
Total Operating Expenses	589,005	-89,689	-15.23%	
Professional Services	0	0	0.00%	
Other Charges	5,150	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	5,150	0	0.00%	
General Acquisitions	35,862	-35,862	-100.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	35,862	-35,862	-100.00%	
Function Total	12,318,124	-295,377	-2.40%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Arts & Sciences

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	29,984,935	-5,339,768	-17.81%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 9.38 Frozen: _____
Other Compensation	4,173,423	-1,049,877	-25.16%	
Related Benefits	9,888,815	-1,811,782	-18.32%	
Total Personal Services	44,047,173	-8,201,427	-18.62%	
Travel	482,483	0	0.00%	
Operating Services	956,367	-145,239	-15.19%	
Supplies	236,669	-60,598	-25.60%	
Total Operating Expenses	1,675,519	-205,837	-12.28%	
Professional Services	43,554	25,000	57.40%	
Other Charges	2,489	0	0.00%	
Debt Services	0	0	0.00%	
Interagency Transfers	0	0	0.00%	
Total Other Charges	46,043	25,000	54.30%	
General Acquisitions	108,000	100,000	92.59%	
Library Acquisitions	0	0	0.00%	
Major Repairs	0	0	0.00%	
Total Acquisitions and Major Repairs	108,000	100,000	92.59%	
Function Total	45,876,735	-8,282,264	-18.05%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	169,823	-5,999	-3.53%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	1,085	0	0.00%	
Related Benefits	58,809	-1,671	-2.84%	
Total Personal Services	229,717	-7,670	-3.34%	
Travel	0	0	0.00%	
Operating Services	18,060	0	0.00%	
Supplies	2,500	0	0.00%	
Total Operating Expenses	20,560	0	0.00%	
Professional Services	1,000	0	0.00%	
Other Charges	0	0	0.00%	
Debt Services	0	0	0.00%	
Interagency Transfers	0	0	0.00%	
Total Other Charges	1,000	0	0.00%	
General Acquisitions	0	0	0.00%	
Library Acquisitions	0	0	0.00%	
Major Repairs	0	0	0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	251,277	-7,670	-3.05%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to the department of Math transferring from the College of Arts & Sciences to the College of Basic Sciences in FY 09-10.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Arts & Sciences

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	295,605	24,833	8.40%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	17,031	35,800	210.20%	
Related Benefits	87,415	6,759	7.73%	
Total Personal Services	400,051	67,392	16.85%	
Travel	12,000	200	1.67%	
Operating Services	41,987	-15,000	-35.73%	
Supplies	26,365	500	1.90%	
Total Operating Expenses	80,352	-14,300	-17.80%	
Professional Services	238,750	-13,111	-5.49%	
Other Charges	0	0	0.00%	
Debt Services	0	0	0.00%	
Interagency Transfers	0	0	0.00%	
Total Other Charges	238,750	-13,111	-5.49%	
General Acquisitions	109,314	-7,500	-6.86%	
Library Acquisitions	0	0	0.00%	
Major Repairs	0	0	0.00%	
Total Acquisitions and Major Repairs	109,314	-7,500	-6.86%	
Function Total	828,467	32,481	3.92%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,172,887	-51,908	-4.43%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	32,206	0	0.00%	
Related Benefits	363,489	-10,113	-2.78%	
Total Personal Services	1,568,582	-62,021	-3.95%	
Travel	7,997	-2,000	-25.01%	
Operating Services	24,285	0	0.00%	
Supplies	13,500	-1,000	-7.41%	
Total Operating Expenses	45,782	-3,000	-6.55%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	2,000	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	2,000	0	0.00%	
Function Total	1,616,364	-65,021	-4.02%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Arts & Sciences

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____
Other Compensation			0.00%	
Related Benefits			0.00%	
Total Personal Services	0	0	0.00%	Eliminated: _____ Frozen: _____
Travel			0.00%	
Operating Services			0.00%	
Supplies			0.00%	
Total Operating Expenses	0	0	0.00%	
Professional Services			0.00%	
Other Charges			0.00%	
Debt Services			0.00%	
Interagency Transfers			0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions			0.00%	
Library Acquisitions			0.00%	
Major Repairs			0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____
Other Compensation			0.00%	
Related Benefits			0.00%	
Total Personal Services	0	0	0.00%	Eliminated: _____ Frozen: _____
Travel			0.00%	
Operating Services			0.00%	
Supplies			0.00%	
Total Operating Expenses	0	0	0.00%	
Professional Services			0.00%	
Other Charges			0.00%	
Debt Services			0.00%	
Interagency Transfers			0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions			0.00%	
Library Acquisitions			0.00%	
Major Repairs			0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Arts & Sciences

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Arts & Sciences

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Arts & Sciences

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Arts & Sciences

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	31,623,250	-5,372,842	-16.99%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	4,223,745	-1,014,077	-24.01%	
Related Benefits	10,398,528	-1,816,807	-17.47%	
Total Personal Services	46,245,523	-8,203,726	-17.74%	
Travel	502,480	-1,800	-0.36%	
Operating Services	1,040,699	-160,239	-15.40%	
Supplies	279,034	-61,098	-21.90%	
Total Operating Expenses	1,822,213	-223,137	-12.25%	
Professional Services	283,304	11,889	4.20%	
Other Charges	2,489	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	285,793	11,889	4.16%	
General Acquisitions	219,314	92,500	42.18%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	219,314	92,500	42.18%	
Function Total	48,572,843	-8,322,474	-17.13%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to the department of Math transferring from the College of Arts & Sciences to the College of Basic Sciences in FY 09-10.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Business Administration

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	14,235,745	-473,382	-3.33%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 5.3 Frozen: _____
Other Compensation	933,610	-105,456	-11.30%	
Related Benefits	4,518,412	-184,678	-4.09%	
Total Personal Services	19,687,767	-763,516	-3.88%	
Travel	94,434	-41,402	-43.84%	
Operating Services	657,704	725,423	110.30%	
Supplies	88,848	57,500	64.72%	
Total Operating Expenses	840,986	741,521	88.17%	
Professional Services	20,062	0	0.00%	
Other Charges	77,887	10,000	12.84%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	97,949	10,000	10.21%	
General Acquisitions	386	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	386	0	0.00%	
Function Total	20,627,088	-11,995	-0.06%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	78,843	-78,843	-100.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	27,303	-27,303	-100.00%	
Total Personal Services	106,146	-106,146	-100.00%	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	106,146	-106,146	-100.00%	
If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.				
<p>The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:</p> <ul style="list-style-type: none"> • preserve and protect the University's academic, mission-driven, excellence oriented core • maintain momentum in adapting and implementing the Flagship Agenda • retain sufficient flexibility if possible to pursue programmatic "targets of opportunity" • seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations • pursue new sources of revenue including successfully completing the Forever LSU Campaign • protect jobs for critical personnel and long-serving employees. <p>As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.</p> <p>At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.</p> <p>In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.</p>				

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Business Administration

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	142,151	29,883	21.02%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	16,545	0	0.00%	
Related Benefits	53,523	12,438	23.24%	
Total Personal Services	212,219	42,321	19.94%	
Travel	3,994	0	0.00%	
Operating Services	56,953	0	0.00%	
Supplies	7,000	0	0.00%	
Total Operating Expenses	67,947	0	0.00%	
Professional Services	2,000	0	0.00%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	2,000	0	0.00%	
General Acquisitions	1,000	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,000	0	0.00%	
Function Total	283,166	42,321	14.95%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,516,811	-132,400	-8.73%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 1.3 Frozen: _____
Other Compensation	36,822	0	0.00%	
Related Benefits	470,074	-33,654	-7.16%	
Total Personal Services	2,023,707	-166,054	-8.21%	
Travel	8,257	-8,257	-100.00%	
Operating Services	39,893	23,536	59.00%	
Supplies	11,056	10,000	90.45%	
Total Operating Expenses	59,206	25,279	42.70%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	2,082,913	-140,775	-6.76%	
If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.				
<p>The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:</p> <ul style="list-style-type: none"> • preserve and protect the University's academic, mission-driven, excellence oriented core • maintain momentum in adapting and implementing the Flagship Agenda • retain sufficient flexibility if possible to pursue programmatic "targets of opportunity" • seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations • pursue new sources of revenue including successfully completing the Forever LSU Campaign • protect jobs for critical personnel and long-serving employees. <p>As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.</p> <p>At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.</p> <p>In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.</p>				

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Business Administration

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Business Administration

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	275,000	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	275,000	0.00%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	275,000	0.00%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Business Administration

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Business Administration

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Business Administration

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	15,973,550	-654,742	-4.10%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	986,977	-105,456	-10.68%	
Related Benefits	5,069,312	-233,197	-4.60%	
Total Personal Services	22,029,839	-993,395	-4.51%	
Travel	106,685	-49,659	-46.55%	
Operating Services	754,550	748,959	99.26%	
Supplies	106,904	67,500	63.14%	
Total Operating Expenses	968,139	766,800	79.20%	
Professional Services	22,062	0	0.00%	
Other Charges	77,887	285,000	365.91%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	99,949	285,000	285.15%	
General Acquisitions	1,386	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,386	0	0.00%	
Function Total	23,099,313	58,405	0.25%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Basic Sciences

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	10,046,062	3,373,981	33.59%	Laid Off/Separated: 1.31 Furloughed: Funded Vacancies Eliminated: 2.4 Frozen:
Other Compensation	3,416,158	860,629	25.19%	
Related Benefits	3,542,442	1,194,693	33.73%	
Total Personal Services	17,004,662	5,429,303	31.93%	
Travel	57,297	50,200	87.61%	
Operating Services	1,063,691	-237,698	-22.35%	
Supplies	879,550	351,596	39.97%	
Total Operating Expenses	2,000,538	164,098	8.20%	
Professional Services	12,026	0	0.00%	
Other Charges	21,545	0	0.00%	
Debt Services	0	0	0.00%	
Interagency Transfers	0	0	0.00%	
Total Other Charges	33,571	0	0.00%	
General Acquisitions	950,398	304,614	32.05%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	950,398	304,614	32.05%	
Function Total	19,989,169	5,898,015	29.51%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	11,015,779	2,092,182	18.99%	Laid Off/Separated: 1.69 Furloughed: Funded Vacancies Eliminated: 5.95 Frozen:
Other Compensation	160,969	-3,112	-1.93%	
Related Benefits	3,726,923	765,886	20.55%	
Total Personal Services	14,903,671	2,854,956	19.16%	
Travel	21,766	-2,000	-9.19%	
Operating Services	85,742	1,494	1.74%	
Supplies	110,413	-24,087	-21.82%	
Total Operating Expenses	217,921	-24,593	-11.29%	
Professional Services	11,552	-552	-4.78%	
Other Charges	1,500	0	0.00%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	13,052	-552	-4.23%	
General Acquisitions	57,923	-2,942	-5.08%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	57,923	-2,942	-5.08%	
Function Total	15,192,567	2,826,869	18.61%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The department of Math transferred from Arts & Sciences to Basic Sciences in FY 09-10.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Basic Sciences

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,127	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	0.00%	
Related Benefits	1,177	22	1.87%	
Total Personal Services	4,304	22	0.51%	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	0.00%	
Professional Services	0	0	0.00%	
Other Charges	0	0	0.00%	
Debt Services			0.00%	
Interagency Transfers			0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions			0.00%	
Library Acquisitions			0.00%	
Major Repairs			0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	4,304	22	0.51%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,453,579	-53,731	-3.70%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	155,237	0	0.00%	
Related Benefits	471,590	-29,602	-6.28%	
Total Personal Services	2,080,406	-83,333	-4.01%	
Travel	9,400	2,000	21.28%	
Operating Services	60,177	-64,260	-106.78%	
Supplies	98,501	1,000	1.02%	
Total Operating Expenses	168,078	-61,260	-36.45%	
Professional Services	0	0	#DIV/0!	
Other Charges	1,500	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	1,500	0	0.00%	
General Acquisitions	27,206	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	27,206	0	0.00%	
Function Total	2,277,190	-144,593	-6.35%	
If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.				
<p>The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:</p> <ul style="list-style-type: none"> • preserve and protect the University's academic, mission-driven, excellence oriented core • maintain momentum in adapting and implementing the Flagship Agenda • retain sufficient flexibility if possible to pursue programmatic "targets of opportunity" • seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations • pursue new sources of revenue including successfully completing the Forever LSU Campaign • protect jobs for critical personnel and long-serving employees. <p>As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.</p> <p>At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.</p> <p>In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.</p>				

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Basic Sciences

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Basic Sciences

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Basic Sciences

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Basic Sciences

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Basic Sciences

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	22,518,547	5,412,432	24.04%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	3,732,364	857,517	22.98%	
Related Benefits	7,742,132	1,930,999	24.94%	
Total Personal Services	33,993,043	8,200,948	24.13%	
Travel	88,463	50,200	56.75%	
Operating Services	1,209,610	-300,464	-24.84%	
Supplies	1,088,464	328,509	30.18%	
Total Operating Expenses	2,386,537	78,245	3.28%	
Professional Services	23,578	-552	-2.34%	
Other Charges	24,545	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	48,123	-552	-1.15%	
General Acquisitions	1,035,527	301,672	29.13%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,035,527	301,672	29.13%	
Function Total	37,463,230	8,580,313	22.90%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The department of Math transferred from the College of Arts & Sciences to the College of Basic Sciences in FY 09-10.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Education**

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	5,735,669	-139,730	-2.44%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	543,088	34,700	6.39%	
Related Benefits	1,927,495	-54,582	-2.83%	
Total Personal Services	8,206,252	-159,612	-1.95%	
Travel	125,000	-16,000	-12.80%	
Operating Services	228,110	-30,560	-13.40%	
Supplies	163,906	5,244	3.20%	
Total Operating Expenses	517,016	-41,316	-7.99%	
Professional Services	14,000	0	0.00%	
Other Charges	55,000	-5,000	-9.09%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	69,000	-5,000	-7.25%	
General Acquisitions	39,000	-12,635	-32.40%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	39,000	-12,635	-32.40%	
Function Total	8,831,268	-218,563	-2.47%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Education**

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	9,000	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits	3,389	62	1.83%	
Total Personal Services	12,389	62	0.50%	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	12,389	62	0.50%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	8,022,334	-129,522	-1.61%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 6.24 Frozen: _____
Other Compensation	247,467	-9,811	-3.96%	
Related Benefits	2,507,352	-174,202	-6.95%	
Total Personal Services	10,777,153	-313,535	-2.91%	
Travel	59,135	6,479	10.96%	
Operating Services	294,200	-147,663	-50.19%	
Supplies	347,100	27,126	7.82%	
Total Operating Expenses	700,435	-114,058	-16.28%	
Professional Services	2,060	-2,060	-100.00%	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	2,060	-2,060	-100.00%	
General Acquisitions	150,000	0	0.00%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	150,000	0	0.00%	
Function Total	11,629,648	-429,653	-3.69%	
If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.				
<p>The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:</p> <ul style="list-style-type: none"> • preserve and protect the University's academic, mission-driven, excellence oriented core • maintain momentum in adapting and implementing the Flagship Agenda • retain sufficient flexibility if possible to pursue programmatic "targets of opportunity" • seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations • pursue new sources of revenue including successfully completing the Forever LSU Campaign • protect jobs for critical personnel and long-serving employees. <p>As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.</p> <p>At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.</p> <p>In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.</p>				

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Education

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Education

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	55,423	0	0.00%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	55,423	0	0.00%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	55,423	0	0.00%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Education

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Education

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Education**

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	13,767,003	-269,252	-1.96%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation	790,555	24,889	3.15%	
Related Benefits	4,438,236	-228,722	-5.15%	
Total Personal Services	18,995,794	-473,085	-2.49%	
Travel	184,135	-9,521	-5.17%	
Operating Services	522,310	-178,223	-34.12%	
Supplies	511,006	32,370	6.33%	
Total Operating Expenses	1,217,451	-155,374	-12.76%	
Professional Services	16,060	-2,060	-12.83%	
Other Charges	110,423	-5,000	-4.53%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	126,483	-7,060	-5.58%	
General Acquisitions	189,000	-12,635	-6.69%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	189,000	-12,635	-6.69%	
Function Total	20,528,728	-648,154	-3.16%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Engineering

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	8,140,679	350,578	4.31%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 3.03 Frozen: _____
Other Compensation	945,466	-135,873	-14.37%	
Related Benefits	2,644,738	-10,449	-0.40%	
Total Personal Services	11,730,883	204,256	1.74%	
Travel	77,328	-2,000	-2.59%	
Operating Services	709,004	-168,733	-23.80%	
Supplies	355,838	-24,671	-6.93%	
Total Operating Expenses	1,142,170	-195,404	-17.11%	
Professional Services	5,605	0	0.00%	
Other Charges	511	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	6,116	0	0.00%	
General Acquisitions	448,362	-178,630	-39.84%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	448,362	-178,630	-39.84%	
Function Total	13,327,531	-169,778	-1.27%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	6,183,067	-40,691	-0.66%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 1.39 Frozen: _____
Other Compensation	253,349	39,600	15.63%	
Related Benefits	2,128,055	3,338	0.16%	
Total Personal Services	8,564,471	2,247	0.03%	
Travel	13,218	0	0.00%	
Operating Services	44,963	-12,000	-26.69%	
Supplies	42,656	0	0.00%	
Total Operating Expenses	100,837	-12,000	-11.90%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	20,000	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	20,000	0	0.00%	
Function Total	8,685,308	-9,753	-0.11%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Engineering

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support	Budgeted		Reduction	Employee/Position
Includes Libraries	2008-09	Reduction	Percentage	Data (FTE's)
Salaries	1,943,429	-51,815	-2.67%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 0.51 Frozen: _____
Other Compensation	38,586	-5,576	-14.45%	
Related Benefits	602,287	-5,978	-0.99%	
Total Personal Services	2,584,302	-63,369	-2.45%	
Travel	10,967	-10,967	-100.00%	
Operating Services	9,958	14,014	140.73%	
Supplies	40,093	3,500	8.73%	
Total Operating Expenses	61,018	6,547	10.73%	
Professional Services	1,500	-500	-33.33%	
Other Charges	500	-500	-100.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	2,000	-1,000	-50.00%	
General Acquisitions	1,700	-1,400	-82.35%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,700	-1,400	-82.35%	
Function Total	2,649,020	-59,222	-2.24%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Engineering

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Engineering

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Engineering

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Engineering

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Engineering

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	16,267,175	258,072	1.59%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	1,237,401	-101,849	-8.23%	
Related Benefits	5,375,080	-13,089	-0.24%	
Total Personal Services	22,879,656	143,134	0.63%	
Travel	101,513	-12,967	-12.77%	
Operating Services	763,925	-166,719	-21.82%	
Supplies	438,587	-21,171	-4.83%	
Total Operating Expenses	1,304,025	-200,857	-15.40%	
Professional Services	7,105	-500	-7.04%	
Other Charges	1,011	-500	-49.46%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	8,116	-1,000	-12.32%	
General Acquisitions	470,062	-180,030	-38.30%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	470,062	-180,030	-38.30%	
Function Total	24,661,859	-238,753	-0.97%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Art & Design

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	5,127,761	349,498	6.82%	Laid Off/Separated: 0 Furloughed: Funded Vacancies Eliminated: 3.15 Frozen:
Other Compensation	402,778	-4,700	-1.17%	
Related Benefits	1,672,060	27,180	1.63%	
Total Personal Services	7,202,599	371,978	5.16%	
Travel	63,990	0	0.00%	
Operating Services	296,015	-169,964	-57.42%	
Supplies	45,816	-14,616	-31.90%	
Total Operating Expenses	405,821	-184,580	-45.48%	
Professional Services	43,916	-6,311	-14.37%	
Other Charges	63,260	-61,260	-96.84%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	107,176	-67,571	-63.05%	
General Acquisitions	7,500	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	7,500	0	0.00%	
Function Total	7,723,096	119,827	1.55%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: Furloughed: Funded Vacancies Eliminated: Frozen:
Other Compensation	12,000	0	0.00%	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	12,000	0	0.00%	
Travel	0	0	#DIV/0!	
Operating Services	16,776	0	0.00%	
Supplies	17,240	0	0.00%	
Total Operating Expenses	34,016	0	0.00%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	46,016	0	0.00%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Art & Design

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Includes Libraries				
Salaries	684,830	-183,511	-26.80%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	21,710	-9,910	-45.65%	
Related Benefits	212,700	-54,192	-25.48%	
Total Personal Services	919,240	-247,613	-26.94%	
Travel	5,170	0	0.00%	
Operating Services	27,000	-1,000	-3.70%	
Supplies	20,508	-5,000	-24.38%	
Total Operating Expenses	52,678	-6,000	-11.39%	
Professional Services	13,000	3,000	23.08%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	13,000	3,000	23.08%	
General Acquisitions	8,500	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	8,500	0	0.00%	
Function Total	993,418	-250,613	-25.23%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Art & Design

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Art & Design

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Art & Design

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Art & Design

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Art & Design

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	5,812,591	165,987	2.86%	Laid Off/Separated: <u>2.00</u> Furloughed: <u>0</u> Funded Vacancies _____ Eliminated: <u>3.15</u> Frozen: <u>0</u>
Other Compensation	436,488	-14,610	-3.35%	
Related Benefits	1,884,760	-27,012	-1.43%	
Total Personal Services	8,133,839	124,365	1.53%	
Travel	69,160	0	0.00%	
Operating Services	339,791	-170,964	-50.31%	
Supplies	83,564	-19,616	-23.47%	
Total Operating Expenses	492,515	-190,580	-38.70%	
Professional Services	56,916	-3,311	-5.82%	
Other Charges	63,260	-61,260	-96.84%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	120,176	-64,571	-53.73%	
General Acquisitions	16,000	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	16,000	0	0.00%	
Function Total	8,762,530	-130,786	-1.49%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Honors**

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	206,326	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	64,445	-435	-0.67%	
Total Personal Services	270,771	-435	-0.16%	
Travel	0	500	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	1,000	#DIV/0!	
Total Operating Expenses	0	1,500	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	270,771	1,065	0.39%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Honors

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	409,535	17,213	4.20%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	19,196	-18,929	-98.61%	
Related Benefits	126,919	7,609	6.00%	
Total Personal Services	555,650	5,893	1.06%	
Travel	3,401	99	2.91%	
Operating Services	17,000	17,022	100.13%	
Supplies	10,000	0	0.00%	
Total Operating Expenses	30,401	17,121	56.32%	
Professional Services	0	0	#DIV/0!	
Other Charges	13,600	-9,600	-70.59%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	13,600	-9,600	-70.59%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	599,651	13,414	2.24%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Honors

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Honors

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Honors

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Honors

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Honors

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	615,861	17,213	2.79%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	19,196	-18,929	-98.61%	
Related Benefits	191,364	7,174	3.75%	
Total Personal Services	826,421	5,458	0.66%	
Travel	3,401	599	17.61%	
Operating Services	17,000	17,022	100.13%	
Supplies	10,000	1,000	10.00%	
Total Operating Expenses	30,401	18,621	61.25%	
Professional Services	0	0	#DIV/0!	
Other Charges	13,600	-9,600	-70.59%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	13,600	-9,600	-70.59%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	870,422	14,479	1.66%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Library & Information Science

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	666,493	-34,045	-5.11%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 1 Frozen: _____
Other Compensation	78,273	0	0.00%	
Related Benefits	208,176	-11,968	-5.75%	
Total Personal Services	952,942	-46,013	-4.83%	
Travel	11,000	0	0.00%	
Operating Services	1,000	0	0.00%	
Supplies	8,000	0	0.00%	
Total Operating Expenses	20,000	0	0.00%	
Professional Services	2,500	0	0.00%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	2,500	0	0.00%	
General Acquisitions	3,500	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	3,500	0	0.00%	
Function Total	978,942	-46,013	-4.70%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.				
<p>The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:</p> <ul style="list-style-type: none"> • preserve and protect the University's academic, mission-driven, excellence oriented core • maintain momentum in adapting and implementing the Flagship Agenda • retain sufficient flexibility if possible to pursue programmatic "targets of opportunity" • seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations • pursue new sources of revenue including successfully completing the Forever LSU Campaign • protect jobs for critical personnel and long-serving employees. <p>As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.</p> <p>At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.</p> <p>In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.</p>				

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Library & Information Science

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	148,695	5,033	3.38%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	2,000	0	0.00%	
Related Benefits	46,082	2,379	5.16%	
Total Personal Services	196,777	7,412	3.77%	
Travel	1,000	0	0.00%	
Operating Services	20,581	0	0.00%	
Supplies	5,000	0	0.00%	
Total Operating Expenses	26,581	0	0.00%	
Professional Services	1,500	0	0.00%	
Other Charges	1,500	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	3,000	0	0.00%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	226,358	7,412	3.27%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Library & Information Science

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Library & Information Science

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Library & Information Science

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Library & Information Science

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Library & Information Science

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	815,188	-29,012	-3.56%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation	80,273	0	0.00%	
Related Benefits	254,258	-9,589	-3.77%	
Total Personal Services	1,149,719	-38,601	-3.36%	
Travel	12,000	0	0.00%	
Operating Services	21,581	0	0.00%	
Supplies	13,000	0	0.00%	
Total Operating Expenses	46,581	0	0.00%	
Professional Services	4,000	0	0.00%	
Other Charges	1,500	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	5,500	0	0.00%	
General Acquisitions	3,500	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	3,500	0	0.00%	
Function Total	1,205,300	-38,601	-3.20%	

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- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Music

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	5,599,447	-77,976	-1.39%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 2.29 Frozen: _____	
Other Compensation	787,393	8,720	1.11%		
Related Benefits	1,778,702	-18,758	-1.05%		
Total Personal Services	8,165,542	-88,014	-1.08%		
Travel	47,430	45,002	94.88%		
Operating Services	110,981	35,000	31.54%		
Supplies	34,904	20,000	57.30%		
Total Operating Expenses	193,315	100,002	51.73%		
Professional Services	53,400	-50,000	-93.63%		
Other Charges	0	0	#DIV/0!		
Debt Services	0	0	#DIV/0!		
Interagency Transfers	0	0	#DIV/0!		
Total Other Charges	53,400	-50,000	-93.63%		
General Acquisitions	0	25,620	#DIV/0!		
Library Acquisitions	0	0	#DIV/0!		
Major Repairs	0	0	#DIV/0!		
Total Acquisitions and Major Repairs	0	25,620	#DIV/0!		
Function Total	8,412,257	-12,392	-0.15%		
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Music**

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,435	-3,435	-100.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	1,293	-1,293	-100.00%	
Total Personal Services	4,728	-4,728	-100.00%	
Travel	0	0	#DIV/0!	
Operating Services	7,561	0	0.00%	
Supplies	2,500	-2,500	-100.00%	
Total Operating Expenses	10,061	-2,500	-24.85%	
Professional Services	2,500	-2,500	-100.00%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	2,500	-2,500	-100.00%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	17,289	-9,728	-56.27%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	
Salaries	184,623	30,877	16.72%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	57,216	10,717	18.73%	
Total Personal Services	241,839	41,594	17.20%	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	6,751	#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	6,751	#DIV/0!	
Function Total	241,839	48,345	19.99%	
If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.				
<p>The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:</p> <ul style="list-style-type: none"> • preserve and protect the University's academic, mission-driven, excellence oriented core • maintain momentum in adapting and implementing the Flagship Agenda • retain sufficient flexibility if possible to pursue programmatic "targets of opportunity" • seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations • pursue new sources of revenue including successfully completing the Forever LSU Campaign • protect jobs for critical personnel and long-serving employees. <p>As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.</p> <p>At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.</p> <p>In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.</p>				

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Music

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Music

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Music

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Music**

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Music

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	5,787,505	-50,534	-0.87%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	787,393	8,720	1.11%	
Related Benefits	1,837,211	-9,334	-0.51%	
Total Personal Services	8,412,109	-51,148	-0.61%	
Travel	47,430	45,002	94.88%	
Operating Services	118,542	35,000	29.53%	
Supplies	37,404	17,500	46.79%	
Total Operating Expenses	203,376	97,502	47.94%	
Professional Services	55,900	-52,500	-93.92%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	55,900	-52,500	-93.92%	
General Acquisitions	0	32,371	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	32,371	#DIV/0!	
Function Total	8,671,385	26,225	0.30%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Mass Communication

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,119,475	-149,056	-7.03%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 0.75 Frozen: _____
Other Compensation	316,519	45,000	14.22%	
Related Benefits	765,800	-28,544	-3.73%	
Total Personal Services	3,201,794	-132,600	-4.14%	
Travel	100,000	0	0.00%	
Operating Services	113,959	5,000	4.39%	
Supplies	100,000	0	0.00%	
Total Operating Expenses	313,959	5,000	1.59%	
Professional Services	10,500	15,000	142.86%	
Other Charges	17,802	8,719	48.98%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	28,302	23,719	83.81%	
General Acquisitions	85,000	0	0.00%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	85,000	0	0.00%	
Function Total	3,629,055	-103,881	-2.86%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.				
<p>The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:</p> <ul style="list-style-type: none"> • preserve and protect the University's academic, mission-driven, excellence oriented core • maintain momentum in adapting and implementing the Flagship Agenda • retain sufficient flexibility if possible to pursue programmatic "targets of opportunity" • seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations • pursue new sources of revenue including successfully completing the Forever LSU Campaign • protect jobs for critical personnel and long-serving employees. <p>As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.</p> <p>At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.</p> <p>In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.</p>				

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Mass Communication

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	297,841	19,695	6.61%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	75,000	-7,827	-10.44%	
Related Benefits	70,912	39	0.05%	
Total Personal Services	443,753	11,907	2.68%	
Travel	0	0	#DIV/0!	
Operating Services	34,000	-6,000	-17.65%	
Supplies	9,424	0	0.00%	
Total Operating Expenses	43,424	-6,000	-13.82%	
Professional Services	32,000	-6,604	-20.64%	
Other Charges	3,000	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	35,000	-6,604	-18.87%	
General Acquisitions	16,855	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	16,855	0	0.00%	
Function Total	539,032	-697	-0.13%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	504,995	3,166	0.63%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	1,085	0	0.00%	
Related Benefits	156,503	3,689	2.36%	
Total Personal Services	662,583	6,855	1.03%	
Travel	0	0	#DIV/0!	
Operating Services	6,087	4,480	73.60%	
Supplies	1,600	0	0.00%	
Total Operating Expenses	7,687	4,480	58.28%	
Professional Services	0	0	#DIV/0!	
Other Charges	100	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	100	0	0.00%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	670,370	11,335	1.69%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Mass Communication

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Mass Communication

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Mass Communication

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Mass Communication

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Mass Communication

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,922,311	-126,195	-4.32%	Laid Off/Separated: _____ 0.00 Furloughed: _____ 0 Funded Vacancies _____ Eliminated: _____ 0.75 Frozen: _____ 0
Other Compensation	392,604	37,173	9.47%	
Related Benefits	993,215	-24,816	-2.50%	
Total Personal Services	4,308,130	-113,838	-2.64%	
Travel	100,000	0	0.00%	
Operating Services	154,046	3,480	2.26%	
Supplies	111,024	0	0.00%	
Total Operating Expenses	365,070	3,480	0.95%	
Professional Services	42,500	8,396	19.76%	
Other Charges	20,902	8,719	41.71%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	63,402	17,115	26.99%	
General Acquisitions	101,855	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	101,855	0	0.00%	
Function Total	4,838,457	-93,243	-1.93%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Social Work**

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,199,382	-54,247	-4.52%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 1 Frozen: _____
Other Compensation	87,000	-11,000	-12.64%	
Related Benefits	435,930	-15,066	-3.46%	
Total Personal Services	1,722,312	-80,313	-4.66%	
Travel	55,845	-5,927	-10.61%	
Operating Services	60,000	8,000	13.33%	
Supplies	31,250	16,099	51.52%	
Total Operating Expenses	147,095	18,172	12.35%	
Professional Services	10,000	8,000	80.00%	
Other Charges	5,000	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	15,000	8,000	53.33%	
General Acquisitions	19,152	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	19,152	0	0.00%	
Function Total	1,903,559	-54,141	-2.84%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.				
<p>The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:</p> <ul style="list-style-type: none"> • preserve and protect the University's academic, mission-driven, excellence oriented core • maintain momentum in adapting and implementing the Flagship Agenda • retain sufficient flexibility if possible to pursue programmatic "targets of opportunity" • seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations • pursue new sources of revenue including successfully completing the Forever LSU Campaign • protect jobs for critical personnel and long-serving employees. <p>As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.</p> <p>At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.</p> <p>In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.</p>				

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Social Work

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	455,848	-190,997	-41.90%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	111,818	-62,721	-56.09%	
Total Personal Services	567,666	-253,718	-44.69%	
Travel	15,000	-15,000	-100.00%	
Operating Services	80,000	-80,000	-100.00%	
Supplies	5,000	-5,000	-100.00%	
Total Operating Expenses	100,000	-100,000	-100.00%	
Professional Services	18,000	-18,000	-100.00%	
Other Charges	4,573,422	-3,622,700	-79.21%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	4,591,422	-3,640,700	-79.29%	
General Acquisitions	9,000	-9,000	-100.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	9,000	-9,000	-100.00%	
Function Total	5,268,088	-4,003,418	-75.99%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	235,968	-1,166	-0.49%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	3,406	0	0.00%	
Related Benefits	73,129	890	1.22%	
Total Personal Services	312,503	-276	-0.09%	
Travel	3,000	0	0.00%	
Operating Services	10,937	0	0.00%	
Supplies	1,500	0	0.00%	
Total Operating Expenses	15,437	0	0.00%	
Professional Services	0	0	#DIV/0!	
Other Charges	200	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	200	0	0.00%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	328,140	-276	-0.08%	
If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.				
The function expenditure category reduction percent is higher than the overall institution's percent reduction due to the Truancy Assessment and Service Centers program appropriation being reduced by \$4,190,313 during the Legislative session.				

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Social Work

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Social Work

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Social Work

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Social Work

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Social Work**

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,891,198	-246,410	-13.03%	Laid Off/Separated: <u>0.00</u> Furloughed: <u>0</u> Funded Vacancies Eliminated: <u>1.00</u> Frozen: <u>0</u>
Other Compensation	90,406	-11,000	-12.17%	
Related Benefits	620,877	-76,897	-12.39%	
Total Personal Services	2,602,481	-334,307	-12.85%	
Travel	73,845	-20,927	-28.34%	
Operating Services	150,937	-72,000	-47.70%	
Supplies	37,750	11,099	29.40%	
Total Operating Expenses	262,532	-81,828	-31.17%	
Professional Services	28,000	-10,000	-35.71%	
Other Charges	4,578,622	-3,622,700	-79.12%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	4,606,622	-3,632,700	-78.86%	
General Acquisitions	28,152	-9,000	-31.97%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	28,152	-9,000	-31.97%	
Function Total	7,499,787	-4,057,835	-54.11%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to the Truancy Assessment and Service Centers program appropriation being reduced by \$4,190,313 during the Legislative session.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Veterinary Medicine

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	13,183,864	77,779	0.59%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 4.00 Frozen: _____
Other Compensation	676,807	53,000	7.83%	
Related Benefits	1,216,785	84,944	6.98%	
Total Personal Services	15,077,456	215,723	1.43%	
Travel	97,130	-52,130	-53.67%	
Operating Services	1,341,080	-12,927	-0.96%	
Supplies	2,653,522	-29,945	-1.13%	
Total Operating Expenses	4,091,732	-95,002	-2.32%	
Professional Services	20,000	0	0.00%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	20,000	0	0.00%	
General Acquisitions	300,000	-135,686	-45.23%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	300,000	-135,686	-45.23%	
Function Total	19,489,188	-14,965	-0.08%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	4,701,735	269,714	5.74%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 4.00 Frozen: _____
Other Compensation	358,759	-1,000	-0.28%	
Related Benefits	310,864	217	0.07%	
Total Personal Services	5,371,358	268,931	5.01%	
Travel	14,500	-4,000	-27.59%	
Operating Services	-300,649	55,746	-18.54%	
Supplies	732,858	-17,068	-2.33%	
Total Operating Expenses	446,709	34,678	7.76%	
Professional Services	0	0	#DIV/0!	
Other Charges	15,000	-5,000	-33.33%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	15,000	-5,000	-33.33%	
General Acquisitions	260,000	-122,390	-47.07%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	260,000	-122,390	-47.07%	
Function Total	6,093,067	176,219	2.89%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Veterinary Medicine

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,073,248	44,262	4.12%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	16,000	-10,000	-62.50%	
Related Benefits	320,532	15,442	4.82%	
Total Personal Services	1,409,780	49,704	3.53%	
Travel	13,000	-10,500	-80.77%	
Operating Services	147,027	-6,751	-4.59%	
Supplies	326,389	-92,117	-28.22%	
Total Operating Expenses	486,416	-109,368	-22.48%	
Professional Services	0	0	#DIV/0!	
Other Charges	3,000	-1,000	-33.33%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	3,000	-1,000	-33.33%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	1,899,196	-60,664	-3.19%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,022,835	-150,546	-7.44%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 2.00 Frozen: _____
Other Compensation	41,514	8,702	20.96%	
Related Benefits	8,853	40	0.45%	
Total Personal Services	2,073,202	-141,804	-6.84%	
Travel	8,100	-7,300	-90.12%	
Operating Services	176,918	86,397	48.83%	
Supplies	31,202	0	0.00%	
Total Operating Expenses	216,220	79,097	36.58%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	430,000	-17,200	-4.00%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	430,000	-17,200	-4.00%	
Function Total	2,719,422	-79,907	-2.94%	

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- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
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In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Veterinary Medicine

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	83,091	6,420	7.73%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation	0	0	#DIV/0!		
Related Benefits	12,783	988	7.73%		
Total Personal Services	95,874	7,408	7.73%		
Travel	0	0	#DIV/0!		
Operating Services	31,958	2,469	7.73%		
Supplies	0	0	#DIV/0!		
Total Operating Expenses	31,958	2,469	7.73%		
Professional Services	0	0	#DIV/0!		
Other Charges	0	0	#DIV/0!		
Debt Services	0	0	#DIV/0!		
Interagency Transfers	0	0	#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions	0	0	#DIV/0!		
Library Acquisitions	0	0	#DIV/0!		
Major Repairs	0	0	#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	127,832	9,877	7.73%		
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	1,119,857	173,528	15.50%		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 1.00 Frozen: _____
Other Compensation	0	0	#DIV/0!		
Related Benefits	5,058,146	-91,149	-1.80%		
Total Personal Services	6,178,003	82,379	1.33%		
Travel	1,000	-1,000	-100.00%		
Operating Services	375,491	152,627	40.65%		
Supplies	0	0	#DIV/0!		
Total Operating Expenses	376,491	151,627	40.27%		
Professional Services	0	0	#DIV/0!		
Other Charges	0	0	#DIV/0!		
Debt Services	0	0	#DIV/0!		
Interagency Transfers	0	0	#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions	0	0	#DIV/0!		
Library Acquisitions	0	0	#DIV/0!		
Major Repairs	0	0	#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	6,554,494	234,006	3.57%		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Veterinary Medicine

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	280,000	-20,000	-7.14%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	280,000	-20,000	-7.14%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	280,000	-20,000	-7.14%	

Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	966,997	77,689	8.03%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	11,000	0	0.00%	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	977,997	77,689	7.94%	
Travel	500	-500	-100.00%	
Operating Services	3,341,500	-945,146	-28.29%	
Supplies	5,000	0	0.00%	
Total Operating Expenses	3,347,000	-945,646	-28.25%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	4,324,997	-867,957	-20.07%	

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Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Veterinary Medicine

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Veterinary Medicine

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

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Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Veterinary Medicine

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	23,151,627	498,846	2.15%	Laid Off/Separated: _____ 0.00 Furloughed: _____ 0 Funded Vacancies _____ Eliminated: _____ 11.00 Frozen: _____ 0
Other Compensation	1,104,080	50,702	4.59%	
Related Benefits	6,927,963	10,482	0.15%	
Total Personal Services	31,183,670	560,030	1.80%	
Travel	134,230	-75,430	-56.19%	
Operating Services	5,113,325	-667,585	-13.06%	
Supplies	3,748,971	-139,130	-3.71%	
Total Operating Expenses	8,996,526	-882,145	-9.81%	
Professional Services	20,000	0	0.00%	
Other Charges	298,000	-26,000	-8.72%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	318,000	-26,000	-8.18%	
General Acquisitions	560,000	-258,076	-46.09%	
Library Acquisitions	430,000	-17,200	-4.00%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	990,000	-275,276	-27.81%	
Function Total	41,488,196	-623,391	-1.50%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: The Coast & Environment**

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,499,844	126,658	8.44%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: 0.25 Frozen: _____
Other Compensation	98,155	0	0.00%	
Related Benefits	468,468	36,130	7.71%	
Total Personal Services	2,066,467	162,788	7.88%	
Travel	5,000	0	0.00%	
Operating Services	22,660	-2,225	-9.82%	
Supplies	21,901	-2,000	-9.13%	
Total Operating Expenses	49,561	-4,225	-8.52%	
Professional Services	5,000	-5,000	-100.00%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	5,000	-5,000	-100.00%	
General Acquisitions	10,000	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	10,000	0	0.00%	
Function Total	2,131,028	153,563	7.21%	

Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,969,249	-344,497	-11.60%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: 2.73 Frozen: _____
Other Compensation	191,792	19,977	10.42%	
Related Benefits	1,028,247	-109,298	-10.63%	
Total Personal Services	4,189,288	-433,818	-10.36%	
Travel	47,550	-32,550	-68.45%	
Operating Services	157,148	-6,489	-4.13%	
Supplies	82,237	11,374	13.83%	
Total Operating Expenses	286,935	-27,665	-9.64%	
Professional Services	16,600	-11,600	-69.88%	
Other Charges	1,100	-1,100	-100.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	17,700	-12,700	-71.75%	
General Acquisitions	196,694	92,102	46.83%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	196,694	92,102	46.83%	
Function Total	4,690,617	-382,081	-8.15%	

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In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: The Coast & Environment

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	743,995	53,734	7.22%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	57,242	-32,126	-56.12%	
Related Benefits	229,601	20,758	9.04%	
Total Personal Services	1,030,838	42,366	4.11%	
Travel	7,000	4,000	57.14%	
Operating Services	-46,291	-3,285	7.10%	
Supplies	62,400	-2,000	-3.21%	
Total Operating Expenses	23,109	-1,285	-5.56%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	37,897	14,103	37.21%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	37,897	14,103	37.21%	
Function Total	1,091,844	55,184	5.05%	

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Board of Regents
2009-2010 Budget Reduction Summary By Function
College: The Coast & Environment

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: The Coast & Environment

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: The Coast & Environment

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: The Coast & Environment

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: The Coast & Environment

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	5,213,088	-164,105	-3.15%	Laid Off/Separated: 0.00 Furloughed: 0 Funded Vacancies _____ Eliminated: 2.98 Frozen: 0
Other Compensation	347,189	-12,149	-3.50%	
Related Benefits	1,726,316	-52,410	-3.04%	
Total Personal Services	7,286,593	-228,664	-3.14%	
Travel	59,550	-28,550	-47.94%	
Operating Services	133,517	-11,999	-8.99%	
Supplies	166,538	7,374	4.43%	
Total Operating Expenses	359,605	-33,175	-9.23%	
Professional Services	21,600	-16,600	-76.85%	
Other Charges	1,100	-1,100	-100.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	22,700	-17,700	-77.97%	
General Acquisitions	244,591	106,205	43.42%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	244,591	106,205	43.42%	
Function Total	7,913,489	-173,334	-2.19%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: All Other**

Institution: Louisiana State University

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	13,675,194	-479,611	-3.51%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 13.68 Frozen: _____
Other Compensation	7,003,431	199,019	2.84%	
Related Benefits	4,200,396	-270,965	-6.45%	
Total Personal Services	24,879,021	-551,557	-2.22%	
Travel	131,000	16,500	12.60%	
Operating Services	4,630,406	-1,428,582	-30.85%	
Supplies	466,664	212,943	45.63%	
Total Operating Expenses	5,228,070	-1,199,139	-22.94%	
Professional Services	324,176	11,000	3.39%	
Other Charges	143,299	-500	-0.35%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	467,475	10,500	2.25%	
General Acquisitions	817,375	-208,975	-25.57%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	817,375	-208,975	-25.57%	
Function Total	31,391,941	-1,949,171	-6.21%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	12,842,581	-1,749,394	-13.62%	Laid Off/Separated: _____ 11.42 Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 37.61 Frozen: _____
Other Compensation	718,077	-331,188	-46.12%	
Related Benefits	4,135,932	-705,779	-17.06%	
Total Personal Services	17,696,590	-2,786,361	-15.75%	
Travel	307,000	-186,198	-60.65%	
Operating Services	1,574,514	-24,371	-1.55%	
Supplies	649,949	-333,208	-51.27%	
Total Operating Expenses	2,531,463	-543,777	-21.48%	
Professional Services	92,000	-50,000	-54.35%	
Other Charges	13,000	-3,000	-23.08%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	105,000	-53,000	-50.48%	
General Acquisitions	1,027,750	-240,838	-23.43%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	1,027,750	-240,838	-23.43%	
Function Total	21,360,803	-3,623,976	-16.97%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: All Other

Institution: Louisiana State University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	483,901	-47,954	-9.91%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ 1.16 Frozen: _____
Other Compensation	27,237	9,320	34.22%	
Related Benefits	182,200	-15,051	-8.26%	
Total Personal Services	693,338	-53,685	-7.74%	
Travel	17,500	-1,300	-7.43%	
Operating Services	337,499	-36,407	-10.79%	
Supplies	69,190	-17,608	-25.45%	
Total Operating Expenses	424,189	-55,315	-13.04%	
Professional Services	16,600	-11,600	-69.88%	
Other Charges	42,300	-14,000	-33.10%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	58,900	-25,600	-43.46%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	1,176,427	-134,600	-11.44%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	12,910,685	-61,916	-0.48%	Laid Off/Separated: _____ 1.22 Furloughed: _____ Funded Vacancies Eliminated: _____ 17.69 Frozen: _____
Other Compensation	1,436,154	-3,720	-0.26%	
Related Benefits	4,248,608	-42,070	-0.99%	
Total Personal Services	18,595,447	-107,706	-0.58%	
Travel	191,818	-121,323	-63.25%	
Operating Services	4,464,632	-295,093	-6.61%	
Supplies	369,073	-28,421	-7.70%	
Total Operating Expenses	5,025,523	-444,837	-8.85%	
Professional Services	267,493	-7,835	-2.93%	
Other Charges	25,285	-1,000	-3.95%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	292,778	-8,835	-3.02%	
General Acquisitions	138,090	28	0.02%	
Library Acquisitions	5,039,546	-193,777	-3.85%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	5,177,636	-193,749	-3.74%	
Function Total	29,091,384	-755,127	-2.60%	

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Board of Regents
2009-2010 Budget Reduction Summary By Function
College: All Other

Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	7,914,007	-321,892	-4.07%	Laid Off/Separated: 1 Furloughed: Funded Vacancies Eliminated: 12.77 Frozen:
Other Compensation	987,164	76,759	7.78%	
Related Benefits	2,399,286	-135,364	-5.64%	
Total Personal Services	11,300,457	-380,497	-3.37%	
Travel	216,832	36,395	16.78%	
Operating Services	620,678	-75,871	-12.22%	
Supplies	213,308	73,876	34.63%	
Total Operating Expenses	1,050,818	34,400	3.27%	
Professional Services	73,822	-56,386	-76.38%	
Other Charges	29,480	22,294	75.62%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	103,302	-34,092	-33.00%	
General Acquisitions	87,264	-15,662	-17.95%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	87,264	-15,662	-17.95%	
Function Total	12,541,841	-395,851	-3.16%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	16,234,265	-2,202,502	-13.57%	Laid Off/Separated: 4.25 Furloughed: Funded Vacancies Eliminated: 10.2 Frozen:
Other Compensation	851,060	-120,647	-14.18%	
Related Benefits	144,386	-567,458	-393.01%	
Total Personal Services	17,229,711	-2,890,607	-16.78%	
Travel	332,585	-4,000	-1.20%	
Operating Services	-5,903,444	-523,821	8.87%	
Supplies	779,116	56,438	7.24%	
Total Operating Expenses	-4,791,743	-471,383	9.84%	
Professional Services	1,338,048	-340,152	-25.42%	
Other Charges	552,330	390,201	70.65%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	4,459,076	281,303	6.31%	
Total Other Charges	6,349,454	331,352	5.22%	
General Acquisitions	1,252,085	4,093	0.33%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,252,085	4,093	0.33%	
Function Total	20,039,507	-3,026,545	-15.10%	

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In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: All Other

Institution: Louisiana State University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	31,132,705	3,677,000	11.81%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	31,132,705	3,677,000	11.81%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	31,132,705	3,677,000	11.81%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	24,917,233	1,198,199	4.81%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	137,859	-2,363	-1.71%	
Related Benefits	7,683,152	347,819	4.53%	
Total Personal Services	32,738,244	1,543,655	4.72%	
Travel	27,500	0	0.00%	
Operating Services	6,759,637	-233,997	-3.46%	
Supplies	1,883,407	151,200	8.03%	
Total Operating Expenses	8,670,544	-82,797	-0.95%	
Professional Services	-251,229	0	0.00%	
Other Charges	70,185	-58,000	-82.64%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	5,241,240	-413,374	-7.89%	
Total Other Charges	5,060,196	-471,374	-9.32%	
General Acquisitions	94,605	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	94,605	0	0.00%	
Function Total	46,563,589	989,484	2.13%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

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Board of Regents
2009-2010 Budget Reduction Summary By Function
College: All Other

Institution: Louisiana State University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: All Other

Institution: Louisiana State University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	37,000		0.00%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	37,000	0	0.00%	
General Acquisitions	450,000		0.00%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	450,000	0	0.00%	
Function Total	487,000	0	0.00%	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: All Other

Institution: Louisiana State University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	88,977,866	-3,665,070	-4.12%	Laid Off/Separated: 17.89 Furloughed: 0 Funded Vacancies _____ Eliminated: 122.61 Frozen: 0
Other Compensation	11,160,982	-172,820	-1.55%	
Related Benefits	22,993,960	-1,388,868	-6.04%	
Total Personal Services	123,132,808	-5,226,758	-4.24%	
Travel	1,224,235	-259,926	-21.23%	
Operating Services	12,483,922	-2,618,142	-20.97%	
Supplies	4,430,707	115,220	2.60%	
Total Operating Expenses	18,138,864	-2,762,848	-15.23%	
Professional Services	1,860,910	-454,973	-24.45%	
Other Charges	32,045,584	4,012,995	12.52%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	9,700,316	-132,071	-1.36%	
Total Other Charges	43,606,810	3,425,951	7.86%	
General Acquisitions	3,867,169	-461,354	-11.93%	
Library Acquisitions	5,039,546	-193,777	-3.85%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	8,906,715	-655,131	-7.36%	
Function Total	193,785,197	-5,218,786	-2.69%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function expenditure category reduction percent is higher than the overall institution's percent reduction due to LSU implementing differential cuts across campus units based on a set of priorities which would help preserve the academic core of our Flagship mission. The principles sustaining these priorities are:

- preserve and protect the University's academic, mission-driven, excellence oriented core
- maintain momentum in adapting and implementing the Flagship Agenda
- retain sufficient flexibility if possible to pursue programmatic "targets of opportunity"
- seek every possible cost saving efficiency in both academic and non-academic functions, including inter-institutional partnerships and collaborations
- pursue new sources of revenue including successfully completing the Forever LSU Campaign
- protect jobs for critical personnel and long-serving employees.

As these principles foreshadow, the differential percentages assigned to academic and non-academic units, in effect, insulated some functions and services from cutbacks.

At the academic core of the University are the colleges and schools that lead the programs of teaching and research. Once cuts were assigned to each College, the Dean in turn was allowed to implement their own differential cuts according to the principles set by the University and the priorities within the college.

In an attempt to minimize the impact on the academic core, some units on the periphery of the core sustained a substantial reduction.

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 amount in the FY 09-10 budget, the reduction and reduction percentage columns may be misleading.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _____

Institution: Paul M. Hebert Law Center

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	5,651,431	338,131	5.98%	Laid Off/Separated: _____ 1 Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	107,465	1,000	0.93%	
Related Benefits	1,423,757	67,000	4.71%	
Total Personal Services	7,182,653	406,131	5.65%	
Travel	304,957	-65,000	-21.31%	
Operating Services	693,705	-101,000	-14.56%	
Supplies	118,237	7,000	5.92%	
Total Operating Expenses	1,116,899	-159,000	-14.24%	
Professional Services	131,200	-35,500	-27.06%	
Other Charges	271,005	83,427	30.78%	
Debt Services	0	0	0.00%	
Interagency Transfers	0	0	0.00%	
Total Other Charges	402,205	47,927	11.92%	
General Acquisitions	40,000	-25,000	-62.50%	
Library Acquisitions	0	0	0.00%	
Major Repairs	0	0	0.00%	
Total Acquisitions and Major Repairs	40,000	-25,000	-62.50%	
Function Total	8,741,757	270,058	3.09%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	551,296	-85,245	-15.46%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	7,500	4,000	53.33%	
Related Benefits	138,910	-22,913	-16.49%	
Total Personal Services	697,706	-104,158	-14.93%	
Travel	0	0	0.00%	
Operating Services	5,000	-2,000	-40.00%	
Supplies	1,000	0	0.00%	
Total Operating Expenses	6,000	-2,000	-33.33%	
Professional Services	0		0.00%	
Other Charges	0		0.00%	
Debt Services	0		0.00%	
Interagency Transfers	0		0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions	0		0.00%	
Library Acquisitions	0		0.00%	
Major Repairs	0		0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	703,706	-106,158	-15.09%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _____

Institution: Paul M. Hebert Law Center

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	24,000	6,000	25.00%	
Related Benefits	0	0	0.00%	
Total Personal Services	24,000	6,000	25.00%	
Travel	6,000	0	0.00%	
Operating Services	800	0	0.00%	
Supplies	400	0	0.00%	
Total Operating Expenses	7,200	0	0.00%	
Professional Services	30,000	-20,000	-66.67%	
Other Charges	0	0	0.00%	
Debt Services	0	0	0.00%	
Interagency Transfers	0	0	0.00%	
Total Other Charges	30,000	-20,000	-66.67%	
General Acquisitions	0	0	0.00%	
Library Acquisitions	0	0	0.00%	
Major Repairs	0	0	0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	61,200	-14,000	-22.88%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,297,571	-166,931	-12.86%	Laid Off/Separated: _____ 2 Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	159,000	-55,187	-34.71%	
Related Benefits	327,002	-45,594	-13.94%	
Total Personal Services	1,783,573	-267,712	-15.01%	
Travel	53,000	-30,500	-57.55%	
Operating Services	540,816	261,184	48.29%	
Supplies	108,813	-58,813	-54.05%	
Total Operating Expenses	702,629	171,871	24.46%	
Professional Services	0	0	0.00%	
Other Charges	500	0	0.00%	
Debt Services	0	0	0.00%	
Interagency Transfers	0	0	0.00%	
Total Other Charges	500	0	0.00%	
General Acquisitions	3,000	0	0.00%	
Library Acquisitions	656,802	-376,802	-57.37%	
Major Repairs	0	0	0.00%	
Total Acquisitions and Major Repairs	659,802	-376,802	-57.11%	
Function Total	3,146,504	-472,643	-15.02%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _____

Institution: Paul M. Hebert Law Center

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	693,352	114,790	16.56%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation	37,300	-13,000	-34.85%		
Related Benefits	167,488	26,503	15.82%		
Total Personal Services	898,140	128,293	14.28%		
Travel	75,350	-17,000	-22.56%		
Operating Services	133,060	35,000	26.30%		
Supplies	23,000	-15,000	-65.22%		
Total Operating Expenses	231,410	3,000	1.30%		
Professional Services	8,000	-3,000	-37.50%		
Other Charges	15,000	-15,000	-100.00%		
Debt Services	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Interagency Transfers	0	0	0.00%		
Total Other Charges	23,000	-18,000	-78.26%		
General Acquisitions	0	0	0.00%		
Library Acquisitions	0	0	0.00%		
Major Repairs	0	0	0.00%		
Total Acquisitions and Major Repairs	0	0	0.00%		
Function Total	1,152,550	113,293	9.83%		
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	1,530,915	-93,504	-6.11%		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	27,700	-4,000	-14.44%		
Related Benefits	357,229	-37,018	-10.36%		
Total Personal Services	1,915,844	-134,522	-7.02%		
Travel	42,500	-24,000	-56.47%		
Operating Services	394,575	-7,150	-1.81%		
Supplies	19,067	2,300	12.06%		
Total Operating Expenses	456,142	-28,850	-6.32%		
Professional Services	42,000	22,500	53.57%		
Other Charges	54,200	797	1.47%		
Debt Services	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Interagency Transfers	0	0	0.00%		
Total Other Charges	96,200	23,297	24.22%		
General Acquisitions	3,500	-3,500	-100.00%		
Library Acquisitions	0	0	0.00%		
Major Repairs	0	0	0.00%		
Total Acquisitions and Major Repairs	3,500	-3,500	-100.00%		
Function Total	2,471,686	-143,575	-5.81%		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _____

Institution: Paul M. Hebert Law Center

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			0.00%	
Related Benefits			0.00%	
Total Personal Services	0	0	0.00%	
Travel			0.00%	
Operating Services			0.00%	
Supplies			0.00%	
Total Operating Expenses	0	0	0.00%	
Professional Services			0.00%	
Other Charges	2,184,050	821,296	37.60%	
Debt Services			0.00%	
Interagency Tranfers			0.00%	
Total Other Charges	2,184,050	821,296	37.60%	
General Acquisitions			0.00%	
Library Acquisitions			0.00%	
Major Repairs			0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	2,184,050	821,296	37.60%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	178,469	-74,056	-41.50%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	13,500	-8,000	-59.26%	
Related Benefits	35,164	-9,176	-26.09%	
Total Personal Services	227,133	-91,232	-40.17%	
Travel	0	0	0.00%	
Operating Services	1,460,370	-230,175	-15.76%	
Supplies	24,074	0	0.00%	
Total Operating Expenses	1,484,444	-230,175	-15.51%	
Professional Services	0	0	0.00%	
Other Charges	0	0	0.00%	
Debt Services	0	0	0.00%	
Interagency Tranfers	0	0	0.00%	
Total Other Charges	0	0	0.00%	
General Acquisitions	0	0	0.00%	
Library Acquisitions	0	0	0.00%	
Major Repairs	0	0	0.00%	
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	1,711,577	-321,407	-18.78%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _____

Institution: Paul M. Hebert Law Center

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	9,903,034	33,185	0.34%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	376,465	-69,187	-18.38%	
Related Benefits	2,449,550	-21,198	-0.87%	
Total Personal Services	12,729,049	-57,200	-0.45%	
Travel	481,807	-136,500	-28.33%	
Operating Services	3,228,326	-44,141	-1.37%	
Supplies	294,591	-64,513	-21.90%	
Total Operating Expenses	4,004,724	-245,154	-6.12%	
Professional Services	211,200	-36,000	-17.05%	
Other Charges	2,524,755	890,520	35.27%	
Debt Services	0	0	0.00%	
Interagency Tranfers	0	0	0.00%	
Total Other Charges	2,735,955	854,520	31.23%	
General Acquisitions	46,500	-28,500	-61.29%	
Library Acquisitions	656,802	-376,802	-57.37%	
Major Repairs	0	0	0.00%	
Total Acquisitions and Major Repairs	703,302	-405,302	-57.63%	
Function Total	20,173,030	146,864	0.73%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0.00%	
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0	0.00%	
Professional Services				
Other Charges				
Debt Services				
Interagency Tranfers				
Total Other Charges	0	0	0.00%	
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _____

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0.00%	
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0	0.00%	
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0.00%	
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0.00%	
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0	0.00%	
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0.00%	
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _____

Institution: Paul M. Hebert Law Center

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0.00%	
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0	0.00%	
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0.00%	
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0.00%	
Function Total	0	0	0.00%	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	9,903,034	33,185	0.34%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	376,465	-69,187	-18.38%	
Related Benefits	2,449,550	-21,198	-0.87%	
Total Personal Services	12,729,049	-57,200	-0.45%	
Travel	481,807	-136,500	-28.33%	
Operating Services	3,228,326	-44,141	-1.37%	
Supplies	294,591	-64,513	-21.90%	
Total Operating Expenses	4,004,724	-245,154	-6.12%	
Professional Services	211,200	-36,000	-17.05%	
Other Charges	2,524,755	890,520	35.27%	
Debt Services	0	0	0.00%	
Interagency Transfers	0	0	0.00%	
Total Other Charges	2,735,955	854,520	31.23%	
General Acquisitions	46,500	-28,500	-61.29%	
Library Acquisitions	656,802	-376,802	-57.37%	
Major Repairs	0	0	0.00%	
Total Acquisitions and Major Repairs	703,302	-405,302	-57.63%	
Function Total	20,173,030	146,864	0.73%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _____

Institution: Pennington Biomedical Research Center

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,576,200	-349,219	-10%	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 8 Frozen: _____ 0
Other Compensation	159,400	56,377	35%	
Related Benefits	1,105,984	-40,140	-4%	
Total Personal Services	4,841,584	-332,982	-7%	
Travel	99,719	62,719	63%	
Operating Services	1,223,079	568,479	46%	
Supplies	1,129,115	390,832	35%	
Total Operating Expenses	2,451,913	1,022,030	42%	
Professional Services	107,895	33,293	31%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	107,895	33,293	31%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	7,401,392	722,341	10%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The overall reduction for PBRC is 7.9%.

In those lines where budget was increased rather than decreased, the reduction is shown as a negative. So, for example, the salaries budget in the research function increased by \$349,219, so that is shown as a "negative reduction" and the % is also negative.

RESEARCH FUNCTION:

In the **Operating Expenses** category, the total reduction of 42% exceeds the 7.9% overall institution reduction. That is primarily due to PBRC shifting research equipment maintenance costs to non-state funds in FY10. Also, supplies budget decreased primarily due to a \$150,000 decrease in funding for pilot and feasibility studies which we budgeted in the supplies category in FY09.

Other Charges was reduced by 31% due to reductions in consulting contracts that relate to clinical research activities.

The form shows that funding for the **Research Function** decreased by 10%. However, given that \$625,000 of that is not a reduction at all, but is rather the shifting of research equipment maintenance costs to another funding source, the actual reduction to the research function is less than 2%. This is consistent with PBRC executive management's desire to protect the core function of research to the extent possible.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _____

Institution: Pennington Biomedical Research Center

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	221,921	14,678	7%	
Other Compensation	11,200	6,000	54%	Laid Off/Separated: 0
Related Benefits	71,015	8,842	12%	Furloughed: 0
Total Personal Services	304,136	29,520	10%	Funded Vacancies
Travel	9,000	6,000	67%	Eliminated: 0
Operating Services	7,500	-1,500	-20%	Frozen: 0
Supplies	5,500	-11,884	-216%	
Total Operating Expenses	22,000	-7,384	-34%	
Professional Services	9,000	0	0%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	9,000	0	0%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	335,136	22,136	7%	

Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,969,686	-184,172	-9%	
Other Compensation	32,000	4,854	15%	Laid Off/Separated: 1
Related Benefits	630,299	-15,857	-3%	Furloughed: 0
Total Personal Services	2,631,985	-195,175	-7%	Funded Vacancies
Travel	27,700	16,700	60%	Eliminated: 0
Operating Services	-71,007	372,408	-524%	Frozen: 0
Supplies	552,746	22,107	4%	
Total Operating Expenses	509,439	411,215	81%	
Professional Services	36,000	0	0%	
Other Charges	3,000	0	0%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	39,000	0	0%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	3,180,424	216,040	7%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The overall reduction for PBRC is 7.9%.

PUBLIC SERVICE FUNCTION:

Total Personal Services decreased by 10% primarily due to a reduction in student wage budget and in the budget for employee benefit costs.

The overall reduction in funding for the **Public Service Function** is in line with the overall 7.9% budget reduction for PBRC as a whole.

ACADEMIC SUPPORT FUNCTION:

The overall reduction in funding for the **Academic Support Function** is in line with the overall 7.9% budget reduction for PBRC as a whole.

Total Operating Services decreased by 81%. While there is a reduction of budget for state-funded travel in this function, primarily this decrease results from reduced budget in the **Operating Services** line. The lower state funding of operating services is due to 1) equipment maintenance costs in core service units being shifted to other sources, 2) the elimination of budget to fund a contract for the preparation of sterile IV solutions that cannot be produced in house, and 3) the increase in projected animal care per diem recoveries which are budgeted as a negative amount in the Operating Services line in the Academic Support function.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _____

Institution: Pennington Biomedical Research Center

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies _____ Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	643,560	-89,531	-14%	Laid Off/Separated: _____ 1 Furloughed: _____ 0 Funded Vacancies _____ Eliminated: _____ 4 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	128,110	18,324	14%	
Total Personal Services	771,670	-71,207	-9%	
Travel	3,000	3,000	100%	
Operating Services	500,530	-46,293	-9%	
Supplies	3,000	0	0%	
Total Operating Expenses	506,530	-43,293	-9%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	1,278,200	-114,500	-9%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

INSTITUTIONAL SUPPORT FUNCTION:

Institutional support budget increases are due almost entirely to increased cost allocations from LSU A&M for administrative services provided to PBRC. The institutional support function within PBRC is funded almost entirely from F&A recoveries, not state funds.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _____

Institution: Pennington Biomedical Research Center

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,160,011	1,342	0%	Laid Off/Separated: _____ 1 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	364,616	20,915	6%	
Total Personal Services	1,524,627	22,257	1%	
Travel	7,500	3,193	43%	
Operating Services	3,210,931	464,884	14%	
Supplies	212,404	18,210	9%	
Total Operating Expenses	3,430,835	486,287	14%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	4,955,462	508,544	10%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

OPERATION AND MAINTENANCE FUNCTION:

The reduction in the O&M function occurs primarily in operating services. Steps were taken during the previous fiscal year to reduce the cost of utility grounds maintenance, custodial services and facilities maintenance. Those steps were shown to be successful in reducing costs and will be continued in FY10.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _____

Institution: Pennington Biomedical Research Center

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	7,571,378	-606,902	-8.02%	
Other Compensation	202,600	67,231	33%	Laid Off/Separated: 3
Related Benefits	2,300,024	-7,916	0%	Furloughed: 0
Total Personal Services	10,074,002	-547,587	-5%	Funded Vacancies
Travel	146,919	91,612	62%	Eliminated: 12
Operating Services	4,871,033	1,357,978	28%	Frozen: 0
Supplies	1,902,765	419,265	22%	
Total Operating Expenses	6,920,717	1,868,855	27%	
Professional Services	152,895	33,293	22%	
Other Charges	3,000	0	0%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	155,895	33,293	21%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	17,150,614	1,354,561	8%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: 0
Related Benefits	0	0	#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: 0
Operating Services	0	0	#DIV/0!	Frozen: 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _____

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _____

Institution: Pennington Biomedical Research Center

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	7,571,378	-606,902	-8%	Laid Off/Separated: _____ 3 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 12 Frozen: _____ 0
Other Compensation	202,600	67,231	33%	
Related Benefits	2,300,024	-7,916	0%	
Total Personal Services	10,074,002	-547,587	-5%	
Travel	146,919	91,612	62%	
Operating Services	4,871,033	1,357,978	28%	
Supplies	1,902,765	419,265	22%	
Total Operating Expenses	6,920,717	1,868,855	27%	
Professional Services	152,895	33,293	22%	
Other Charges	3,000	0	0%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	155,895	33,293	21%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	17,150,614	1,354,561	7.9%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
Total

Institution: LSU AGRICULTURAL CENTER

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: _____
Related Benefits	0	0	#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies _____
Travel	0	0	#DIV/0!	Eliminated: _____ 0.0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0.0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	28,180,332	-866,610	-3.08%	
Other Compensation	1,479,635	-75,823	-5.12%	Laid Off/Separated: _____
Related Benefits	9,373,098	670,432	7.15%	Furloughed: _____
Total Personal Services	39,033,065	-272,001	-0.70%	Funded Vacancies _____
Travel	354,994	-13,911	-3.92%	Eliminated: _____ 40.0
Operating Services	2,895,739	-663,086	-22.90%	Frozen: _____ 5.0
Supplies	5,717,254	-379,828	-6.64%	
Total Operating Expenses	8,967,987	-1,056,825	-11.78%	
Professional Services	33,100	181,809	549.27%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	33,100	181,809	549.27%	
General Acquisitions	1,282,013	-616,856	-48.12%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,282,013	-616,856	-48.12%	
Function Total	49,316,165	-1,763,873	-3.58%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Research

Reduced funding in research by unfunding 40 recent hiring freeze vacancies, a 30% reduction in effort of an assistant vice chancellor of research, and the reduction in related operating and equipment support. Reduction in funding for waterways funding to Northwestern and forest products development lab.

The unfunded increases in Office Risk Management premium of \$ 634,633 and indirect cost of Baton Rouge Campus of \$151,707 are budgeted in Institutional Support and are not spread by function causing the cut to the other functions to be greater.

Board of Regents
2009-2010 Budget Reduction Summary By Function
Total

Institution: LSU AGRICULTURAL CENTER

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	24,845,880	-448,370	-1.80%	
Other Compensation	138,221	-5,295	-3.83%	Laid Off/Separated:
Related Benefits	7,895,437	683,717	8.66%	Furloughed:
Total Personal Services	32,879,538	230,052	0.70%	Funded Vacancies
Travel	1,780,605	125,518	7.05%	Eliminated: 33.4
Operating Services	3,115,562	-884,465	-28.39%	Frozen: 26.3
Supplies	1,481,819	-206,695	-13.95%	
Total Operating Expenses	6,377,986	-965,642	-15.14%	
Professional Services	95,158	54,737	57.52%	
Other Charges	1,304,205	-512,938	-39.33%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	1,399,363	-458,201	-32.74%	
General Acquisitions	474,103	-342,741	-72.29%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	474,103	-342,741	-72.29%	
Function Total	41,130,990	-1,536,532	-3.74%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,109,473	-118,447	-5.62%	
Other Compensation	61,000	800	1.31%	Laid Off/Separated:
Related Benefits	685,910	32,035	4.67%	Furloughed:
Total Personal Services	2,856,383	-85,612	-3.00%	Funded Vacancies
Travel	103,000	-8,250	-8.01%	Eliminated: 4.0
Operating Services	453,143	53,200	11.74%	Frozen: 0.0
Supplies	154,000	-32,000	-20.78%	
Total Operating Expenses	710,143	12,950	1.82%	
Professional Services	2,000	0	0.00%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	2,000	0	0.00%	
General Acquisitions	102,500	-84,765	-82.70%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	102,500	-84,765	-82.70%	
Function Total	3,671,026	-157,427	-4.29%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Public Service:

Reduced funding in 33 Extension positions and the related reduction in operating support and equipment funding by unfunding recent hiring freeze vacancies. Reduction in funding for the Delta Regional Initiative.

Academic Support

Reduced funding in 4 Academic Support positions and related operating support and equipment funding by unfunding recent hiring freeze vacancies.

The unfunded increases in Office Risk Management premium of \$ 634,633 and indirect cost of Baton Rouge Campus of \$151,707 are budgeted in Institutional Support and are not spread by function causing the cut to the other functions to be greater.

Board of Regents
 2009-2010 Budget Reduction Summary By Function
 Total

Institution: LSU AGRICULTURAL CENTER

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated:
Related Benefits	0	0	#DIV/0!	Furloughed:
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated:
Operating Services	0	0	#DIV/0!	Frozen:
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted	Reduction	Reduction	Employee/Position
	2008-09		Percentage	Data (FTE's)
Salaries	4,101,666	-323,358	-7.88%	
Other Compensation	164,500	-31,349	-19.06%	Laid Off/Separated:
Related Benefits	1,348,187	19,788	1.47%	Furloughed:
Total Personal Services	5,614,353	-334,919	-5.97%	Funded Vacancies
Travel	121,000	-45,100	-37.27%	Eliminated:
Operating Services	2,254,280	-240,000	-10.65%	Frozen:
Supplies	183,319	668,098	364.45%	
Total Operating Expenses	2,558,599	382,998	14.97%	
Professional Services	205,000	10,049	4.90%	
Other Charges	129,901	-8,284	-6.38%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	2,032,638	633,999	31.19%	
Total Other Charges	2,367,539	635,764	26.85%	
General Acquisitions	35,000	800	2.29%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	35,000	800	2.29%	
Function Total	10,575,491	684,643	6.47%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
 2009-2010 Budget Reduction Summary By Function
 Total

Institution: LSU AGRICULTURAL CENTER

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: _____
Related Benefits	0	0	#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: _____ 0.0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0.0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	513,813	1,900	0.37%	
Other Compensation	16,000	-2,000	-12.50%	Laid Off/Separated: _____
Related Benefits	167,431	17,828	10.65%	Furloughed: _____
Total Personal Services	697,244	17,728	2.54%	Funded Vacancies
Travel	10,000	0	0.00%	Eliminated: _____ 0.0
Operating Services	3,639,524	5,542	0.15%	Frozen: _____ 0.0
Supplies	12,000	-4,000	-33.33%	
Total Operating Expenses	3,661,524	1,542	0.04%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	4,000	-4,000	-100.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	4,000	-4,000	-100.00%	
Function Total	4,362,768	15,270	0.35%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
 2009-2010 Budget Reduction Summary By Function
 Total

Institution: LSU AGRICULTURAL CENTER

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	59,751,164	-1,754,885	-2.94%	
Other Compensation	1,859,356	-113,667	-6.11%	Laid Off/Separated:
Related Benefits	19,470,063	1,423,800	7.31%	Furloughed:
Total Personal Services	81,080,583	-444,752	-0.55%	Funded Vacancies
Travel	2,369,599	58,257	2.46%	Eliminated: 82.7
Operating Services	12,358,248	-1,728,809	-13.99%	Frozen: 32.9
Supplies	7,548,392	45,575	0.60%	
Total Operating Expenses	22,276,239	-1,624,977	-7.29%	
Professional Services	335,258	246,595	73.55%	
Other Charges	1,434,106	-521,222	-36.34%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	2,032,638	633,999	31.19%	
Total Other Charges	3,802,002	359,372	9.45%	
General Acquisitions	1,897,616	-1,047,562	-55.20%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,897,616	-1,047,562	-55.20%	
Function Total	109,056,440	-2,757,919	-2.53%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated:
Related Benefits	0	0	#DIV/0!	Furloughed:
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: 0.0
Operating Services	0	0	#DIV/0!	Frozen: 0.0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
 2009-2010 Budget Reduction Summary By Function
 Total

Institution: LSU AGRICULTURAL CENTER

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: _____
Related Benefits	0	0	#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: _____ 0.0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0.0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted	Reduction	Reduction	Employee/Position
	2008-09		Percentage	Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: _____
Related Benefits	0	0	#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: _____ 0.0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0.0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
 2009-2010 Budget Reduction Summary By Function
 Total

Institution: LSU AGRICULTURAL CENTER

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated:
Related Benefits	0	0	#DIV/0!	Furloughed:
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: 0.0
Operating Services	0	0	#DIV/0!	Frozen: 0.0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	59,751,164	-1,754,885	-2.94%	
Other Compensation	1,859,356	-113,667	-6.11%	Laid Off/Separated:
Related Benefits	19,470,063	1,423,800	7.31%	Furloughed:
Total Personal Services	81,080,583	-444,752	-0.55%	Funded Vacancies
Travel	2,369,599	58,257	2.46%	Eliminated: 82.7
Operating Services	12,358,248	-1,728,809	-13.99%	Frozen: 32.9
Supplies	7,548,392	45,575	0.60%	
Total Operating Expenses	22,276,239	-1,624,977	-7.29%	
Professional Services	335,258	246,595	73.55%	
Other Charges	1,434,106	-521,222	-36.34%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	2,032,638	633,999	31.19%	
Total Other Charges	3,802,002	359,372	9.45%	
General Acquisitions	1,897,616	-1,047,562	-55.20%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,897,616	-1,047,562	-55.20%	
Function Total	109,056,440	-2,757,919	-2.53%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summary**

Institution: Louisiana State University Shreveport

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	10,778,685	-731,765	-6.79%	Laid Off/Separated: 0 Furloughed: 0
Other Compensation	406,550	-82,500	-20.29%	
Related Benefits	3,410,598	-355,856	-10.43%	
Total Personal Services	14,595,833	-1,170,121	-8.02%	Funded Vacancies
Travel	137,610	-98,200	-71.36%	Eliminated: 16
Operating Services	268,196	29,219	10.89%	Frozen: 0
Supplies	198,816	21,056	10.59%	Transferred to Restricted 2
Total Operating Expenses	604,622	-47,925	-7.93%	
Professional Services	43,550	-6,000	-13.78%	
Other Charges	23,800	-15,000	-63.03%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	67,350	-21,000	-31.18%	
General Acquisitions	130,566	-34,899	-26.73%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	130,566	-34,899	-26.73%	
Function Total	15,398,371	-1,273,945	-8.27%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	121,500	-65,000	-53.50%	Laid Off/Separated: 0 Furloughed: 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	23,625	-14,867	-62.93%	
Total Personal Services	145,125	-79,867	-55.03%	Funded Vacancies
Travel	3,000	-3,000	-100.00%	Eliminated: 0
Operating Services	3,000	-3,000	-100.00%	Frozen: 0
Supplies	4,000	-4,000	-100.00%	Transferred to Restricted 1
Total Operating Expenses	10,000	-10,000	-100.00%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	155,125	-89,867	-57.93%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See narative on other pages

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summary**

Institution: Louisiana State University Shreveport

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)										
Salaries	0	0	#DIV/0!	<table border="0"> <tr><td>Laid Off/Separated:</td><td>0</td></tr> <tr><td>Furloughed:</td><td>0</td></tr> <tr><td>Funded Vacancies</td><td></td></tr> <tr><td>Eliminated:</td><td>0</td></tr> <tr><td>Frozen:</td><td>0</td></tr> </table>	Laid Off/Separated:	0	Furloughed:	0	Funded Vacancies		Eliminated:	0	Frozen:	0
Laid Off/Separated:	0													
Furloughed:	0													
Funded Vacancies														
Eliminated:	0													
Frozen:	0													
Other Compensation	0	0	#DIV/0!											
Related Benefits	0	0	#DIV/0!											
Total Personal Services	0	0	#DIV/0!											
Travel	0	0	#DIV/0!											
Operating Services	0	0	#DIV/0!											
Supplies	0	0	#DIV/0!											
Total Operating Expenses	0	0	#DIV/0!											
Professional Services	0	0	#DIV/0!											
Other Charges	0	0	#DIV/0!											
Debt Services	0	0	#DIV/0!											
Interagency Transfers	0	0	#DIV/0!											
Total Other Charges	0	0	#DIV/0!											
General Acquisitions	0	0	#DIV/0!											
Library Acquisitions	0	0	#DIV/0!											
Major Repairs	0	0	#DIV/0!											
Total Acquisitions and Major Repairs	0	0	#DIV/0!											
Function Total	0	0	#DIV/0!											
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)										
Salaries	2,159,891	-63,366	-2.93%	<table border="0"> <tr><td>Laid Off/Separated:</td><td>0</td></tr> <tr><td>Furloughed:</td><td>0</td></tr> <tr><td>Funded Vacancies</td><td></td></tr> <tr><td>Eliminated:</td><td>5</td></tr> <tr><td>Frozen:</td><td>0</td></tr> </table>	Laid Off/Separated:	0	Furloughed:	0	Funded Vacancies		Eliminated:	5	Frozen:	0
Laid Off/Separated:	0													
Furloughed:	0													
Funded Vacancies														
Eliminated:	5													
Frozen:	0													
Other Compensation	54,933	0	0.00%											
Related Benefits	734,425	-49,184	-6.70%											
Total Personal Services	2,949,249	-112,550	-3.82%											
Travel	13,097	-8,020	-61.24%											
Operating Services	305,415	0	0.00%											
Supplies	87,520	0	0.00%											
Total Operating Expenses	406,032	-8,020	-1.98%											
Professional Services	0	0	#DIV/0!											
Other Charges	0	0	#DIV/0!											
Debt Services	0	0	#DIV/0!											
Interagency Transfers	0	0	#DIV/0!											
Total Other Charges	0	0	#DIV/0!											
General Acquisitions	0	0	#DIV/0!											
Library Acquisitions	257,902	-108,276	-41.98%											
Major Repairs	0	0	#DIV/0!											
Total Acquisitions and Major Repairs	257,902	-108,276	-41.98%											
Function Total	3,613,183	-228,846	-6.33%											

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See narrative on other pages

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summary**

Institution: Louisiana State University Shreveport

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,174,864	177,767	15.13%	
Other Compensation	126,100	0	0.00%	Laid Off/Separated: 0
Related Benefits	366,838	73,705	20.09%	Furloughed: 0
Total Personal Services	1,667,802	251,472	15.08%	Funded Vacancies
Travel	40,000	-6,120	-15.30%	Eliminated: -1
Operating Services	222,100	97,000	43.67%	Frozen: 0
Supplies	78,500	-500	-0.64%	
Total Operating Expenses	340,600	90,380	26.54%	
Professional Services	13,800	0	0.00%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	13,800	0	0.00%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	2,022,202	341,852	16.90%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,624,417	-84,334	-3.21%	
Other Compensation	45,254	0	0.00%	Laid Off/Separated: 0
Related Benefits	883,688	-86,334	-9.77%	Furloughed: 0
Total Personal Services	3,553,359	-170,668	-4.80%	Funded Vacancies
Travel	43,245	-28,930	-66.90%	Eliminated: 3
Operating Services	606,133	-13,500	-2.23%	Frozen: 0
Supplies	140,504	0	0.00%	Transfer to Restricted 2
Total Operating Expenses	789,882	-42,430	-5.37%	
Professional Services	154,349	40,000	25.92%	
Other Charges	98,211	-19,711	-20.07%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	275,556	-11,419	-4.14%	
Total Other Charges	528,116	8,870	1.68%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	4,871,357	-204,228	-4.19%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See narrative on other pages

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summary**

Institution: Louisiana State University Shreveport

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	2,178,000	511,004	23.46%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	2,178,000	511,004	23.46%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	2,178,000	511,004	23.46%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	916,360	-33,446	-3.65%	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 6 Frozen: 0
Other Compensation	18,277	0	0.00%	
Related Benefits	330,525	-33,875	-10.25%	
Total Personal Services	1,265,162	-67,321	-5.32%	
Travel	2,000	-1,230	-61.50%	
Operating Services	1,108,931	-50,000	-4.51%	
Supplies	225,138	20,000	8.88%	
Total Operating Expenses	1,336,069	-31,230	-2.34%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	404,839	253,745	62.68%	
Total Other Charges	404,839	253,745	62.68%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	3,006,070	155,194	5.16%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See narative on other pages

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summary**

Institution: Louisiana State University Shreveport

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	17,775,717	-800,144	-4.50%	
Other Compensation	651,114	-82,500	-12.67%	Laid Off/Separated: 0
Related Benefits	5,749,699	-466,411	-8.11%	Furloughed: 0
Total Personal Services	24,176,530	-1,349,055	-5.58%	Funded Vacancies
Travel	238,952	-145,500	-60.89%	Eliminated: 29
Operating Services	2,513,775	59,719	2.38%	Frozen: 0
Supplies	734,478	36,556	4.98%	Transfer to Restricted 5
Total Operating Expenses	3,487,205	-49,225	-1.41%	
Professional Services	211,699	34,000	16.06%	
Other Charges	2,300,011	476,293	20.71%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	680,395	242,326	35.62%	
Total Other Charges	3,192,105	752,619	23.58%	
General Acquisitions	130,566	-34,899	-26.73%	
Library Acquisitions	257,902	-108,276	-41.98%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	388,468	-143,175	-36.86%	
Function Total	31,244,308	-788,836	-2.52%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: 0
Related Benefits	0	0	#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: 0
Operating Services	0	0	#DIV/0!	Frozen: 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See narative on other pages

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summary

Institution: Louisiana State University Shreveport

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Eliminated: 0 Frozen: 0
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	80,121	33,734	42.10%	
Total Other Charges	80,121	33,734	42.10%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	80,121	33,734	42.10%	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Eliminated: 0 Frozen: 0
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	220,000	-220,000	-100.00%	
Total Other Charges	220,000	-220,000	-100.00%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	220,000	-220,000	-100.00%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See narrative on other pages

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summary**

Institution: Louisiana State University Shreveport

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	17,775,717	-800,144	-4.50%	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 29 Frozen: 0 Transfer to Restricted 5
Other Compensation	651,114	-82,500	-12.67%	
Related Benefits	5,749,699	-466,411	-8.11%	
Total Personal Services	24,176,530	-1,349,055	-5.58%	
Travel	238,952	-145,500	-60.89%	
Operating Services	2,513,775	59,719	2.38%	
Supplies	734,478	36,556	4.98%	
Total Operating Expenses	3,487,205	-49,225	-1.41%	
Professional Services	211,699	34,000	16.06%	
Other Charges	2,300,011	476,293	20.71%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	980,516	56,060	5.72%	
Total Other Charges	3,492,226	566,353	16.22%	
General Acquisitions	130,566	-34,899	-26.73%	
Library Acquisitions	257,902	-108,276	-41.98%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	388,468	-143,175	-36.86%	
Function Total	31,544,429	-975,102	-3.09%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See narative on other pages

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Business Administration**

Institution: Louisiana State University Shreveport

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	2,287,776	-72,260	-3.16%	Laid Off/Separated:	0
Other Compensation	50,000	-7,500	-15.00%	Furloughed:	0
Related Benefits	550,730	-16,322	-2.96%	Funded Vacancies	
Total Personal Services	2,888,506	-96,082	-3.33%	Eliminated:	4
Travel	15,300	-10,750	-70.26%	Frozen:	0
Operating Services	17,352	-4,552	-26.23%		
Supplies	12,600	-1,944	-15.43%		
Total Operating Expenses	45,252	-17,246	-38.11%		
Professional Services			#DIV/0!		
Other Charges	22,800	-15,000	-65.79%		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	22,800	-15,000	-65.79%		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	2,956,558	-128,328	-4.34%		
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	121,500	-65,000	-53.50%	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits	23,625	-14,867	-62.93%	Funded Vacancies	
Total Personal Services	145,125	-79,867	-55.03%	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!	Transferred to Restricted	1
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	145,125	-79,867	-55.03%		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction: Reduced faculty and staff by eliminating all vacant positions. Reduce student workers, travel (campus wide), and reduced the Louisiana Consortium on Insurance by \$40,000. Severe reduction of funding to hire adjunct faculty to teach classes

Research: Director of Center for Business Resrarch salary transferred to Restricted Account.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Business Administration

Institution: Louisiana State University Shreveport

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0
Other Compensation			#DIV/0!	Furloughed: 0
Related Benefits			#DIV/0!	Funded Vacancies
Total Personal Services	0	0	#DIV/0!	Eliminated: 0
Travel			#DIV/0!	Frozen: 0
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support	Budgeted	Reduction	Reduction	Employee/Position
Includes Libraries	2008-09		Percentage	Data (FTE's)
Salaries	278,200	-25,991	-9.34%	Laid Off/Separated: 0
Other Compensation			#DIV/0!	Furloughed: 0
Related Benefits	95,872	-18,550	-19.35%	Funded Vacancies
Total Personal Services	374,072	-44,541	-11.91%	Eliminated: 2
Travel			#DIV/0!	Frozen: 0
Operating Services	2,800		0.00%	
Supplies	1,000		0.00%	
Total Operating Expenses	3,800	0	0.00%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	377,872	-44,541	-11.79%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support: Reorganization and merging of College Administration. College of Business and College of Education were merged into the College of Business, Education and Human Development effective with the Fall 2009 Semester. The merging of the two colleges eliminated one Dean position, but added an Associate Dean (reassigned from an Business academic department) to the College. Eliminated all vacant positions

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Business Administration

Institution: Louisiana State University Shreveport

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Business Administration

Institution: Louisiana State University Shreveport

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Business Administration

Institution: Louisiana State University Shreveport

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,687,476	-163,251	-6.07%	
Other Compensation	50,000	-7,500	-15.00%	Laid Off/Separated: 0
Related Benefits	670,227	-49,739	-7.42%	Furloughed: 0
Total Personal Services	3,407,703	-220,490	-6.47%	Funded Vacancies
Travel	15,300	-10,750	-70.26%	Eliminated: 6
Operating Services	20,152	-4,552	-22.59%	Frozen: 0
Supplies	13,600	-1,944	-14.29%	Transferred to Restricted 1
Total Operating Expenses	49,052	-17,246	-35.16%	
Professional Services	0	0	#DIV/0!	
Other Charges	22,800	-15,000	-65.79%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	22,800	-15,000	-65.79%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	3,479,555	-252,736	-7.26%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Business Administration

Institution: Louisiana State University Shreveport

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Business Administration

Institution: Louisiana State University Shreveport

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,687,476	-163,251	-6.07%	
Other Compensation	50,000	-7,500	-15.00%	Laid Off/Separated: 0
Related Benefits	670,227	-49,739	-7.42%	Furloughed: 0
Total Personal Services	3,407,703	-220,490	-6.47%	Funded Vacancies
Travel	15,300	-10,750	-70.26%	Eliminated: 6
Operating Services	20,152	-4,552	-22.59%	Frozen: 0
Supplies	13,600	-1,944	-14.29%	Transferred to Restricted: 1
Total Operating Expenses	49,052	-17,246	-35.16%	
Professional Services	0	0	#DIV/0!	
Other Charges	22,800	-15,000	-65.79%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	22,800	-15,000	-65.79%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	3,479,555	-252,736	-7.26%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See Detail Above

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Education and Human Development

Institution: Louisiana State University Shreveport

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	2,034,912	-96,950	-4.76%	Laid Off/Separated:	0
Other Compensation	120,200		0.00%	Furloughed:	0
Related Benefits	538,495	-68,641	-12.75%	Funded Vacancies	
Total Personal Services	2,693,607	-165,591	-6.15%	Eliminated:	4
Travel	28,325	-17,400	-61.43%	Frozen:	0
Operating Services	20,700		0.00%		
Supplies	22,635		0.00%		
Total Operating Expenses	71,660	-17,400	-24.28%		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	2,765,267	-182,991	-6.62%		
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction: Eliminated all faculty and staff vacant positions, former Dean of Graduate Studies to Education returned to Education department, reduce travel (campus wide). Severe reduction of funding to hire adjunct faculty to teach classes.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Education and Human Development

Institution: Louisiana State University Shreveport

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	163,654	10,465	6.39%	
Other Compensation	9,000		0.00%	Laid Off/Separated: 0
Related Benefits	47,594	140	0.29%	Furloughed: 0
Total Personal Services	220,248	10,605	4.82%	Funded Vacancies
Travel	1,275	-780	-61.18%	Eliminated: 0
Operating Services	4,000		0.00%	Frozen: 0
Supplies	1,100		0.00%	
Total Operating Expenses	6,375	-780	-12.24%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	226,623	9,825	4.34%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support: Reorganiztion and merging of College Administration. College of Business and College of Education were merged into the College of Business, Education and Human Development effective with the Fall 2009 semester. The merging of the two colleges eliminated one Dean position, but added an Associate Dean (reassigned from an academic department) to the College.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Education and Human Development

Institution: Louisiana State University Shreveport

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Education and Human Development

Institution: Louisiana State University Shreveport

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Education and Human Development

Institution: Louisiana State University Shreveport

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,198,566	-86,485	-3.93%	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 4 Frozen: 0
Other Compensation	129,200	0	0.00%	
Related Benefits	586,089	-68,501	-11.69%	
Total Personal Services	2,913,855	-154,986	-5.32%	
Travel	29,600	-18,180	-61.42%	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 4 Frozen: 0
Operating Services	24,700	0	0.00%	
Supplies	23,735	0	0.00%	
Total Operating Expenses	78,035	-18,180	-23.30%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	2,991,890	-173,166	-5.79%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Detail - See above

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Education and Human Development

Institution: Louisiana State University Shreveport

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Education and Human Development

Institution: Louisiana State University Shreveport

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0
Other Compensation			#DIV/0!	Furloughed: 0
Related Benefits			#DIV/0!	Funded Vacancies
Total Personal Services	0	0	#DIV/0!	Eliminated: 0
Travel			#DIV/0!	Frozen: 0
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,198,566	-86,485	-3.93%	Laid Off/Separated: 0
Other Compensation	129,200	0	0.00%	Furloughed: 0
Related Benefits	586,089	-68,501	-11.69%	Funded Vacancies
Total Personal Services	2,913,855	-154,986	-5.32%	Eliminated: 4
Travel	29,600	-18,180	-61.42%	Frozen: 0
Operating Services	24,700	0	0.00%	
Supplies	23,735	0	0.00%	
Total Operating Expenses	78,035	-18,180	-23.30%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	2,991,890	-173,166	-5.79%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See Detail Above

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Instruction

Institution: Louisiana State University Shreveport

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	311,950	45,000	14.43%	
Other Compensation	30,000		0.00%	Laid Off/Separated: 0
Related Benefits	760,924	-50,726	-6.67%	Furloughed: 0
Total Personal Services	1,102,874	-5,726	-0.52%	Funded Vacancies
Travel	45,185	-36,610	-81.02%	Eliminated: 0
Operating Services	49,144	47,000	95.64%	Frozen: 0
Supplies	7,481	66,000	882.23%	
Total Operating Expenses	101,810	76,390	75.03%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	95,667	#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	95,667	#DIV/0!	
Function Total	1,204,684	166,331	13.81%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	3,000	-3,000	-1	Eliminated: 0
Operating Services	3,000	-3,000	-1	Frozen: 0
Supplies	4,000	-4,000	-1	
Total Operating Expenses	10,000	-10,000	-1	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	10,000	-10,000	-1	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction: Increased salaries to pay for part time faculty in High Schools who teach classes for the Early Start program.
 Reduced travel (campus wide), increased operating services, supplies and equipment.

Research: Eliminate faculty research account

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Instruction

Institution: Louisiana State University Shreveport

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Instruction

Institution: Louisiana State University Shreveport

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Instruction**

Institution: Louisiana State University Shreveport

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Instruction

Institution: Louisiana State University Shreveport

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	311,950	45,000	14.43%	
Other Compensation	30,000	0	0.00%	Laid Off/Separated: 0
Related Benefits	760,924	-50,726	-6.67%	Furloughed: 0
Total Personal Services	1,102,874	-5,726	-0.52%	Funded Vacancies
Travel	48,185	-39,610	-82.20%	Eliminated: 0
Operating Services	52,144	44,000	84.38%	Frozen: 0
Supplies	11,481	62,000	540.02%	
Total Operating Expenses	111,810	66,390	59.38%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	95,667	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	95,667	#DIV/0!	
Function Total	1,214,684	156,331	12.87%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Instruction

Institution: Louisiana State University Shreveport

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Instruction**

Institution: Louisiana State University Shreveport

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	311,950	45,000	14.43%	
Other Compensation	30,000	0	0.00%	Laid Off/Separated: 0
Related Benefits	760,924	-50,726	-6.67%	Furloughed: 0
Total Personal Services	1,102,874	-5,726	-0.52%	Funded Vacancies
Travel	48,185	-39,610	-82.20%	Eliminated: 0
Operating Services	52,144	44,000	84.38%	Frozen: 0
Supplies	11,481	62,000	540.02%	
Total Operating Expenses	111,810	66,390	59.38%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	95,667	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	95,667	#DIV/0!	
Function Total	1,214,684	156,331	12.87%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Division of Continuing Education and Public Service**

Institution: Louisiana State University Shreveport

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	348,590	-12,459	-3.57%	Laid Off/Separated:	0
Other Compensation	9,400		0.00%	Furloughed:	0
Related Benefits	73,819	-3,244	-4.39%	Funded Vacancies	
Total Personal Services	431,809	-15,703	-3.64%	Eliminated:	0
Travel	5,300	-3,250	-61.32%	Frozen:	0
Operating Services	49,100	34,703	70.68%		
Supplies	39,000	-12,000	-30.77%		
Total Operating Expenses	93,400	19,453	20.83%		
Professional Services	42,250	-6,000	-14.20%		
Other Charges	1,000		0.00%		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	43,250	-6,000	-13.87%		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	568,459	-2,250	-0.40%		
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction: Reduction of travel (Campus Wide), reallocation of funds between objects.

Board of Regents

2009-2010 Budget Reduction Summary By Function

Institution: Louisiana Stete University Shreveport

College: Division of Continuing Education and Public Service

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	136,205	-28,913	-21.23%	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: 0
Related Benefits	32,314	-6,905	-21.37%	Furloughed: 0
Total Personal Services	168,519	-35,818	-21.25%	Funded Vacancies
Travel	1,000	-610	-61.00%	Eliminated: 1
Operating Services	3,200		0.00%	Frozen: 0
Supplies	941		0.00%	
Total Operating Expenses	5,141	-610	-11.87%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	173,660	-36,428	-20.98%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academci Support: Eliminated all vacant faculty and staff positions, reduce travel (campus wide).

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Division of Continuing Education and Public Service

Institution: Louisiana State University Shreveport

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Division of Continuing Education and Public Service

Institution: Louisiana State University Shreveport

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Division of Continuing Education and Public Service

Institution: Louisiana State University Shreveport

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	484,795	-41,372	-8.53%	
Other Compensation	9,400	0	0.00%	Laid Off/Separated: 0
Related Benefits	106,133	-10,149	-9.56%	Furloughed: 0
Total Personal Services	600,328	-51,521	-8.58%	Funded Vacancies
Travel	6,300	-3,860	-61.27%	Eliminated: 1
Operating Services	52,300	34,703	66.35%	Frozen: 0
Supplies	39,941	-12,000	-30.04%	
Total Operating Expenses	98,541	18,843	19.12%	
Professional Services	42,250	-6,000	-14.20%	
Other Charges	1,000	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	43,250	-6,000	-13.87%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	742,119	-38,678	-5.21%	

Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Division of Continuing Education and Public Service

Institution: Louisiana State University Shreveport

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Division of Continuing Education and Public Service

Institution: Louisiana State University Shreveport

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	484,795	-41,372	-8.53%	Laid Off/Separated:	0
Other Compensation	9,400	0	0.00%	Furloughed:	0
Related Benefits	106,133	-10,149	-9.56%	Funded Vacancies	
Total Personal Services	600,328	-51,521	-8.58%	Eliminated:	1
Travel	6,300	-3,860	-61.27%	Frozen:	0
Operating Services	52,300	34,703	66.35%		
Supplies	39,941	-12,000	-30.04%		
Total Operating Expenses	98,541	18,843	19.12%		
Professional Services	42,250	-6,000	-14.20%		
Other Charges	1,000	0	0.00%		
Debt Services	0	0	#DIV/0!		
Interagency Transfers	0	0	#DIV/0!		
Total Other Charges	43,250	-6,000	-13.87%		
General Acquisitions	0	0	#DIV/0!		
Library Acquisitions	0	0	#DIV/0!		
Major Repairs	0	0	#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	742,119	-38,678	-5.21%		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Liberal Arts**

Institution: Louisiana State University Shreveport

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	2,247,161	-193,733	-8.62%	Laid Off/Separated:	0
Other Compensation	45,750	-15,000	-32.79%	Furloughed:	0
Related Benefits	643,812	-110,955	-17.23%	Funded Vacancies	
Total Personal Services	2,936,723	-319,688	-10.89%	Eliminated:	4
Travel	17,400	-11,850	-68.10%	Frozen:	0
Operating Services	24,400	-1,000	-4.10%	Transferred to Restricted	2
Supplies	28,200	-1,000	-3.55%		
Total Operating Expenses	70,000	-13,850	-19.79%		
Professional Services	1,300		0.00%		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	1,300	0	0.00%		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	3,008,023	-333,538	-11.09%		
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction: Elimination of all vacant faculty and staff positions, move Institute of Human Services and Public Policy to restricted funds. Severe reduction of funding to hire adjunct faculty to teach classes

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Liberal Arts**

Institution: Louisiana State University Shreveport

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	111,596	11,734	10.51%	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits	27,256	1,881	6.90%	
Total Personal Services	138,852	13,615	9.81%	
Travel			#DIV/0!	
Operating Services	3,100		0.00%	
Supplies	4,000		0.00%	
Total Operating Expenses	7,100	0	0.00%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	145,952	13,615	9.33%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support: Reorganiztion and merging of College Administration. College of Liberal Arts and the College of Science were merged into the College of Arts and Sciences effective with the Fall 2009 Semester. The merging of the two colleges eliminated one Dean position, but added an Associate Dean (reassigned from an Science academic department) to the College.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Liberal Arts

Institution: Louisiana State University Shreveport

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Liberal Arts

Institution: Louisiana State University Shreveport

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Liberal Arts**

Institution: Louisiana State University Shreveport

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	2,358,757	-181,999	-7.72%	Laid Off/Separated:	0
Other Compensation	45,750	-15,000	-32.79%	Furloughed:	0
Related Benefits	671,068	-109,074	-16.25%	Funded Vacancies	
Total Personal Services	3,075,575	-306,073	-9.95%	Eliminated:	4
Travel	17,400	-11,850	-68.10%	Frozen:	0
Operating Services	27,500	-1,000	-3.64%	Transferred to Restricted	2
Supplies	32,200	-1,000	-3.11%		
Total Operating Expenses	77,100	-13,850	-17.96%		
Professional Services	1,300	0	0.00%		
Other Charges	0	0	#DIV/0!		
Debt Services	0	0	#DIV/0!		
Interagency Tranfers	0	0	#DIV/0!		
Total Other Charges	1,300	0	0.00%		
General Acquisitions	0	0	#DIV/0!		
Library Acquisitions	0	0	#DIV/0!		
Major Repairs	0	0	#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	3,153,975	-319,923	-10.14%		
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Liberal Arts

Institution: Louisiana State University Shreveport

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Liberal Arts

Institution: Louisiana State University Shreveport

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,358,757	-181,999	-7.72%	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 4 Frozen: 0 Transfer to Restricted 2
Other Compensation	45,750	-15,000	-32.79%	
Related Benefits	671,068	-109,074	-16.25%	
Total Personal Services	3,075,575	-306,073	-9.95%	
Travel	17,400	-11,850	-68.10%	
Operating Services	27,500	-1,000	-3.64%	
Supplies	32,200	-1,000	-3.11%	
Total Operating Expenses	77,100	-13,850	-17.96%	
Professional Services	1,300	0	0.00%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	1,300	0	0.00%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	3,153,975	-319,923	-10.14%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Sciences**

Institution: Louisiana State University Shreveport

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	2,744,410	-265,143	-9.66%	Laid Off/Separated:	0
Other Compensation	151,200	-60,000	-39.68%	Furloughed:	0
Related Benefits	706,559	-76,169	-10.78%	Funded Vacancies	
Total Personal Services	3,602,169	-401,312	-11.14%	Eliminated:	4
Travel	26,100	-18,340	-70.27%	Frozen:	0
Operating Services	107,500	-46,932	-43.66%		
Supplies	88,900	-30,000	-33.75%		
Total Operating Expenses	222,500	-95,272	-42.82%		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions	130,566	-130,566	-100.00%		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	130,566	-130,566	-100.00%		
Function Total	3,955,235	-627,150	-15.86%		
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction: Eliminate all vacant faculty and staff positions. Eliminate new LaPrep program - due to continued funding vetoed by the Governor, and reduce funding for new Animation and Visual Arts program due to reduced funding from Legislature. Severe reduction of funding to hire adjunct faculty to teach classes. Reduce travel (campus wide)

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Sciences**

Institution: Louisiana State University Shreveport

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0
Other Compensation			#DIV/0!	Furloughed: 0
Related Benefits			#DIV/0!	Funded Vacancies
Total Personal Services	0	0	#DIV/0!	Eliminated: 0
Travel			#DIV/0!	Frozen: 0
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	118,054	-33,136	-28.07%	Laid Off/Separated: 0
Other Compensation			#DIV/0!	Furloughed: 0
Related Benefits	27,798	-217	-0.78%	Funded Vacancies
Total Personal Services	145,852	-33,353	-22.87%	Eliminated: 1
Travel			#DIV/0!	Frozen: 0
Operating Services	3,000		0.00%	
Supplies	2,400		0.00%	
Total Operating Expenses	5,400	0	0.00%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	151,252	-33,353	-22.05%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support: Reorganization and merging of College Administration. College of Liberal Arts and the College of Science were merged into the College of Arts and Sciences effective with the Fall 2009 Semester. The merging of the two colleges eliminated one Dean position, but added an Associate Dean (reassigned from an Science academic department) to the College.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Sciences**

Institution: Louisiana State University Shreveport

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Sciences**

Institution: Louisiana State University Shreveport

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Sciences**

Institution: Louisiana State University Shreveport

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,862,464	-298,279	-10.42%	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 5 Frozen: 0
Other Compensation	151,200	-60,000	-39.68%	
Related Benefits	734,357	-76,386	-10.40%	
Total Personal Services	3,748,021	-434,665	-11.60%	
Travel	26,100	-18,340	-70.27%	
Operating Services	110,500	-46,932	-42.47%	
Supplies	91,300	-30,000	-32.86%	
Total Operating Expenses	227,900	-95,272	-41.80%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	130,566	-130,566	-100.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	130,566	-130,566	-100.00%	
Function Total	4,106,487	-660,503	-16.08%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Sciences

Institution: Louisiana State University Shreveport

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Sciences**

Institution: Louisiana State University Shreveport

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,862,464	-298,279	-10.42%	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 5 Frozen: 0
Other Compensation	151,200	-60,000	-39.68%	
Related Benefits	734,357	-76,386	-10.40%	
Total Personal Services	3,748,021	-434,665	-11.60%	
Travel	26,100	-18,340	-70.27%	
Operating Services	110,500	-46,932	-42.47%	
Supplies	91,300	-30,000	-32.86%	
Total Operating Expenses	227,900	-95,272	-41.80%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	130,566	-130,566	-100.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	130,566	-130,566	-100.00%	
Function Total	4,106,487	-660,503	-16.08%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summer Session**

Institution: Louisiana State University Shreveport

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	803,886	-136,220	-16.95%	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits	136,259	-29,799	-21.87%	Funded Vacancies	
Total Personal Services	940,145	-166,019	-17.66%	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	940,145	-166,019	-17.66%		

Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction: Fewer classes offered during the summer, fewer adjunct faculty hired, and salary expenditures for distance learning classes were transferred from Summer Session to Continuing Education - Distance Learning

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summer Session

Institution: Louisiana State University Shreveport

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Academic Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Includes Libraries					
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summer Session

Institution: Louisiana State University Shreveport

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summer Session

Institution: Louisiana State University Shreveport

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summer Session**

Institution: Louisiana State University Shreveport

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	803,886	-136,220	-16.95%	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	136,259	-29,799	-21.87%	
Total Personal Services	940,145	-166,019	-17.66%	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	940,145	-166,019	-17.66%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summer Session**

Institution: Louisiana State University Shreveport

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel			#DIV/0!	Frozen:	0
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Summer Session

Institution: Louisiana State University Shreveport

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	803,886	-136,220	0	Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	136,259	-29,799	0	
Total Personal Services	940,145	-166,019	0	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	940,145	-166,019	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See Detail Above

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: All Other

Institution: Louisiana State university Shreveport

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel	0	0	#DIV/0!	Frozen:	0
Operating Services	0	0	#DIV/0!		
Supplies	0	0	#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated:	0
Other Compensation			#DIV/0!	Furloughed:	0
Related Benefits			#DIV/0!	Funded Vacancies	
Total Personal Services	0	0	#DIV/0!	Eliminated:	0
Travel	0	0	#DIV/0!	Frozen:	0
Operating Services	0	0	#DIV/0!		
Supplies	0	0	#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: All Other**

Institution: Louisiana State university Shreveport

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,352,182	2,475	0.18%	
Other Compensation	45,933		0.00%	Laid Off/Separated: 0
Related Benefits	503,591	-25,533	-5.07%	Furloughed: 0
Total Personal Services	1,901,706	-23,058	-1.21%	Funded Vacancies
Travel	10,822	-6,630	-61.26%	Eliminated: 1
Operating Services	289,315		0.00%	Frozen: 0
Supplies	78,079		0.00%	
Total Operating Expenses	378,216	-6,630	-1.75%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions	257,902	-108,276	-41.98%	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	257,902	-108,276	-41.98%	
Function Total	2,537,824	-137,964	-5.44%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support: Reduction in travel (campus wide), reduction in library materials - including electronic materials.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: All Other**

Institution: Louisiana State university Shreveport

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	1,174,864	177,767	15.13%		
Other Compensation	126,100		0.00%	Laid Off/Separated:	0
Related Benefits	366,838	73,705	20.09%	Furloughed:	0
Total Personal Services	1,667,802	251,472	15.08%	Funded Vacancies	
Travel	40,000	-6,120	-15.30%	Eliminated:	-1
Operating Services	222,100	97,000	43.67%	Frozen:	0
Supplies	78,500	-500	-0.64%		
Total Operating Expenses	340,600	90,380	26.54%		
Professional Services	13,800		0.00%		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	13,800	0	0.00%		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	2,022,202	341,852	16.90%		
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	2,624,417	-84,334	-3.21%		
Other Compensation	45,254		0.00%	Laid Off/Separated:	0
Related Benefits	883,688	-86,334	-9.77%	Furloughed:	0
Total Personal Services	3,553,359	-170,668	-4.80%	Funded Vacancies	
Travel	43,245	-28,930	-66.90%	Eliminated:	3
Operating Services	606,133	-13,500	-2.23%	Frozen:	0
Supplies	140,504		0.00%	Transferred to Restricted	2
Total Operating Expenses	789,882	-42,430	-5.37%		
Professional Services	154,349	40,000	25.92%		
Other Charges	98,211	-19,711	-20.07%		
Debt Services			#DIV/0!		
Interagency Tranfers	275,556	-11,419	-4.14%		
Total Other Charges	528,116	8,870	1.68%		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	4,871,357	-204,228	-4.19%		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Student Services: Eliminate all vacant staff positions, increase staff in Admissions and Records as part of university initiative to increase enrollment. Reduction of administrative travel (campus wide), increase in operating services for printed recruitment documents

Institutional Support: Elimination of all vacant staff positions, transfer costs for salaries and benefits for some University Police Officers to a restricted account, reduction of travel (campus wide) increase professional services for Information Technology to assist staff with upgrades in software, reduction of bad debt, and other charges, reduction in costs for Legislative Auditor

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: All Other**

Institution: Louisiana State university Shreveport

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	2,178,000	511,004	23.46%	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	2,178,000	511,004	23.46%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	2,178,000	511,004	23.46%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	916,360	-33,446	-3.65%	
Other Compensation	18,277		0.00%	Laid Off/Separated: 0
Related Benefits	330,525	-33,875	-10.25%	Furloughed: 0
Total Personal Services	1,265,162	-67,321	-5.32%	Funded Vacancies
Travel	2,000	-1,230	-61.50%	Eliminated: 6
Operating Services	1,108,931	-50,000	-4.51%	Frozen: 0
Supplies	225,138	20,000	8.88%	
Total Operating Expenses	1,336,069	-31,230	-2.34%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers	404,839	253,745	62.68%	
Total Other Charges	404,839	253,745	62.68%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	3,006,070	155,194	5.16%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Scholarships and Fellowships: Increased scholarships to increase enrollment and increase in tuition. Increased tuition exemptions to cover increase in tuition and increase in enrollment

Operation and Maintenance of Plant: Elimination of all vacant staff positions, elimination of temporary Grounds staff, reduction of travel (campus wide), transfer additional utility costs to restricted accounts, increase in supplies for fuel costs, and increase in Office of Risk Management insurance costs.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: All Other**

Institution: Louisiana State university Shreveport

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	6,067,823	62,462	1.03%	
Other Compensation	235,564	0	0.00%	Laid Off/Separated: 0
Related Benefits	2,084,642	-72,037	-3.46%	Furloughed: 0
Total Personal Services	8,388,029	-9,575	-0.11%	Funded Vacancies
Travel	96,067	-42,910	-44.67%	Eliminated: 9
Operating Services	2,226,479	33,500	1.50%	Frozen: 0
Supplies	522,221	19,500	3.73%	Transferred to Restricted 2
Total Operating Expenses	2,844,767	10,090	0.35%	
Professional Services	168,149	40,000	23.79%	
Other Charges	2,276,211	491,293	21.58%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	680,395	242,326	35.62%	
Total Other Charges	3,124,755	773,619	24.76%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	257,902	-108,276	-41.98%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	257,902	-108,276	-41.98%	
Function Total	14,615,453	665,858	4.56%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See detail above

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: All Other

Institution: Louisiana State University Shreveport

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers	80,121	33,734	42.10%	
Total Other Charges	80,121	33,734	42.10%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	80,121	33,734	42.10%	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers	220,000	-220,000	-100.00%	
Total Other Charges	220,000	-220,000	-100.00%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	220,000	-220,000	-100.00%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Transfers: Office of Risk Management insurance costs increased

Athletics: Athletic Scholarships transferred to restricted account

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: All Other**

Institution: Louisiana State university Shreveport

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: 0
Related Benefits			#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: 0
Operating Services			#DIV/0!	Frozen: 0
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	6,067,823	62,462	1.03%	
Other Compensation	235,564	0	0.00%	Laid Off/Separated: 0
Related Benefits	2,084,642	-72,037	-3.46%	Furloughed: 0
Total Personal Services	8,388,029	-9,575	-0.11%	Funded Vacancies
Travel	96,067	-42,910	-44.67%	Eliminated: 9
Operating Services	2,226,479	33,500	1.50%	Frozen: 0
Supplies	522,221	19,500	3.73%	Transferred to Restricted 2
Total Operating Expenses	2,844,767	10,090	0.35%	
Professional Services	168,149	40,000	23.79%	
Other Charges	2,276,211	491,293	21.58%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	980,516	56,060	5.72%	
Total Other Charges	3,424,876	587,353	17.15%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	257,902	-108,276	-41.98%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	257,902	-108,276	-41.98%	
Function Total	14,915,574	479,592	3.22%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See detail above

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total**

Institution: Louisiana State University at Alexand

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	8,054,717	-54,414	-0.68%	Laid Off/Separated: _____ 0 Furloughed: _____ 2 Funded Vacancies Eliminated: _____ 7 Frozen: _____ 0
Other Compensation	35,399	-31,029	-87.66%	
Related Benefits	2,195,978	81,720	3.72%	
Total Personal Services	10,286,094	-3,723	-0.04%	
Travel	130,260	-87,255	-66.99%	
Operating Services	150,950	6,005	3.98%	
Supplies	215,150	-74,316	-34.54%	
Total Operating Expenses	496,360	-155,566	-31.34%	
Professional Services	68,000	-8,650	-12.72%	
Other Charges	32,500	-10,500		
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	100,500	-19,150	-19.05%	
General Acquisitions	0	0		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	0	0		
Function Total	10,882,954	-178,439	-1.64%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0		
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	0	0		
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The College of Arts and Sciences eliminated four vacant faculty positions, one in Behavioral and Social Sciences, two in

Board of Regents
2009-2010 Budget Reduction Summary By Function **Institution: Louisiana State University at Alexandria**
College: Total

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0		
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	0	0		
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	830,279	29,363	3.54%	Laid Off/Separated: _____ 0 Furloughed: _____ 1 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	1,535	-1,535	-100.00%	
Related Benefits	228,889	15,852	6.93%	
Total Personal Services	1,060,703	43,680	4.12%	
Travel	16,000	-3,376	-21.10%	
Operating Services	69,478	106,193	152.84%	
Supplies	16,100	-7,800	-48.45%	
Total Operating Expenses	101,578	95,017	93.54%	
Professional Services	22,000	-20,000	-90.91%	
Other Charges	3,000	-3,000		
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	25,000	-23,000	-92.00%	
General Acquisitions	0	0		
Library Acquisitions	97,000	-46,617		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	97,000	-46,617		
Function Total	1,284,281	69,080	5.38%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function **Institution: Louisiana State University at Alexandria**
College: Total

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	933,251	-51,765	-5.55%	
Other Compensation	34,774	-34,774	-100.00%	Laid Off/Separated: 0
Related Benefits	257,276	-6,316	-2.45%	Furloughed: 1
Total Personal Services	1,225,301	-92,855	-7.58%	Funded Vacancies
Travel	18,300	-2,907	-15.89%	Eliminated: 1
Operating Services	121,287	24,116	19.88%	Frozen: 0
Supplies	51,600	-24,725	-47.92%	
Total Operating Expenses	191,187	-3,516	-1.84%	
Professional Services	20,100	4,900	24.38%	
Other Charges	209,810	-201,620		
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	229,910	-196,720	-85.56%	
General Acquisitions	49,990	-46,990		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	49,990	-46,990		
Function Total	1,696,388	-340,081	-20.05%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,765,430	-144,652	-8.19%	
Other Compensation	45,680	-45,680	-100.00%	Laid Off/Separated: 2
Related Benefits	497,111	-35,675	-7.18%	Furloughed: 1
Total Personal Services	2,308,221	-226,007	-9.79%	Funded Vacancies
Travel	36,155	-21,705	-60.03%	Eliminated: 5
Operating Services	650,459	-40,827	-6.28%	Frozen: 0
Supplies	105,440	-53,315	-50.56%	
Total Operating Expenses	792,054	-115,847	-14.63%	
Professional Services	135,130	-90,030	-66.62%	
Other Charges	267,830	-24,288		
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	402,960	-114,318	-28.37%	
General Acquisitions	79,600	-70,000		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	79,600	-70,000		
Function Total	3,582,835	-526,172	-14.69%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function **Institution: Louisiana State University at Alexandria**
College: Total

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	670,500	85,077		
Debt Services	0	0		
Interagency Transfers	0	0		
Total Other Charges	670,500	85,077	12.69%	
General Acquisitions	0	0		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	0	0		
Function Total	670,500	85,077	12.69%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	989,007	-88,321	-8.93%	Laid Off/Separated: _____ 0 Furloughed: _____ 3 Funded Vacancies Eliminated: _____ 4 Frozen: _____ 0
Other Compensation	34,352	-34,352	-100.00%	
Related Benefits	272,646	-16,220	-5.95%	
Total Personal Services	1,296,005	-138,893	-10.72%	
Travel	2,900	-1,220	-42.07%	
Operating Services	992,040	232,332	23.42%	
Supplies	149,500	45,894	30.70%	
Total Operating Expenses	1,144,440	277,006	24.20%	
Professional Services	55,400	5,750	10.38%	
Other Charges	11,706	-11,256		
Debt Services	0	0		
Interagency Transfers	0	0		
Total Other Charges	67,106	-5,506	-8.20%	
General Acquisitions	47,500	-23,167		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	47,500	-23,167		
Function Total	2,555,051	109,440	4.28%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function **Institution: Louisiana State University at Alexandria**
College: Total

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	6,181,672	70,139	1.13%	
Other Compensation	132,141	-127,771	-96.69%	Laid Off/Separated: <u>2</u>
Related Benefits	1,690,045	89,851	5.32%	Furloughed: <u>6</u>
Total Personal Services	8,003,858	32,219	0.40%	Funded Vacancies
Travel	76,855	-31,842	-41.43%	Eliminated: <u>10</u>
Operating Services	1,847,964	316,314	17.12%	Frozen: <u>0</u>
Supplies	395,840	-67,146	-16.96%	
Total Operating Expenses	2,320,659	217,326	9.36%	
Professional Services	283,230	-102,380	-36.15%	
Other Charges	1,180,846	-164,087		
Debt Services	0	0		
Interagency Transfers	0	0		
Total Other Charges	1,464,076	-266,467	-18.20%	
General Acquisitions	177,090	-140,157		
Library Acquisitions	97,000	-46,617		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	274,090	-186,774		
Function Total	12,062,683	-203,696	-1.69%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: <u>0</u>
Related Benefits	0	0	#DIV/0!	Furloughed: <u>0</u>
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: <u>0</u>
Operating Services	0	0	#DIV/0!	Frozen: <u>0</u>
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0		
Debt Services	0	0		
Interagency Transfers	0	0		
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	0	0		
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function **Institution: Louisiana State University at Alexandria**
College: Total

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0		
Debt Services	0	0		
Interagency Transfers	0	0		
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	0	0		
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0		
Debt Services	0	0		
Interagency Transfers	0	0		
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	0	0		
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function **Institution: Louisiana State University at Alexandria**
College: Total

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0		
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	0	0		
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	12,572,684	-309,789	-2.46%	Laid Off/Separated: _____ 2 Furloughed: _____ 6 Funded Vacancies Eliminated: _____ 10 Frozen: _____ 0
Other Compensation	151,740	-147,370	-97.12%	
Related Benefits	3,451,900	39,361	1.14%	
Total Personal Services	16,176,324	-417,798	-2.58%	
Travel	203,615	-116,463	-57.20%	
Operating Services	1,984,214	327,819	16.52%	
Supplies	537,790	-114,262	-21.25%	
Total Operating Expenses	2,725,619	97,094	3.56%	
Professional Services	300,630	-108,030	-35.93%	
Other Charges	1,195,346	-165,587		
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	1,495,976	-273,617	-18.29%	
General Acquisitions	177,090	-140,157		
Library Acquisitions	97,000	-46,617		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	274,090	-186,774		
Function Total	20,672,009	-781,095	-3.78%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description of the reduction in the following section.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Arts and Sciences

Institution: Louisiana State University at Alexandri

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,381,211	-250,601	-7.41%	
Other Compensation	11,426	-11,426	-100.00%	Laid Off/Separated: 0
Related Benefits	932,122	-40,833	-4.38%	Furloughed: 1
Total Personal Services	4,324,759	-302,860	-7.00%	Funded Vacancies
Travel	74,760	-48,345	-64.67%	Eliminated: 4
Operating Services	60,650	-2,376	-3.92%	Frozen: 0
Supplies	74,950	-24,916	-33.24%	
Total Operating Expenses	210,360	-75,637	-35.96%	
Professional Services	4,900	-4,900	-100.00%	
Other Charges	0	0		
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	4,900	-4,900	-100.00%	
General Acquisitions	0	0		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	0	0		
Function Total	4,540,019	-383,397	-8.44%	

Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0		
Other Compensation				Laid Off/Separated: _____
Related Benefits				Furloughed: _____
Total Personal Services	0	0		Funded Vacancies _____
Travel				Eliminated: _____
Operating Services				Frozen: _____
Supplies				
Total Operating Expenses	0	0		
Professional Services				
Other Charges				
Debt Services				
Interagency Tranfers				
Total Other Charges	0	0		
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0		
Function Total	0	0		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

The College of Arts and Sciences eliminated four vacant faculty positions, one in Behavioral and Social Sciences, two in Mathematics and Physical Sciences, and one in Biological Sciences. One faculty position in Arts, English and Humanities was reduced from twelve month to nine month resulting in a furlough. In addition, pay for adjunct faculty was reduced and instructor and department head loads were increased to reduce overload pay. Consequently, the Personal Services category cut was higher than the overall institution reduction of 3.8%. Total Operating Expenses were reduced by 35.96% primarily by removing all Theatre expenses from the unrestricted operating budget in order to avoid additional layoffs or furloughs.

Board of Regents
2009-2010 Budget Reduction Summary By Function Institution: Institution: Louisiana State University
College: College of Arts and Sciences

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support	Budgeted		Reduction	Employee/Position
Includes Libraries	2008-09	Reduction	Percentage	Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
 2009-2010 Budget Reduction Summary By Function
 College: College of Arts and Sciences

Institution: Institution: Louisiana State University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function Institution: Institution: Louisiana State University
College: College of Arts and Sciences

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Funded Vacancies _____
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Funded Vacancies _____
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function **Institution:** Institution: Louisiana State University
College: College of Arts and Sciences

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted		Reduction	Employee/Position
	2008-09	Reduction	Percentage	Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Arts and Sciences

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents 2009-2010 Budget Reduction Summary By Function College: College of Arts and Sciences				Institution:	0
Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____	
Other Compensation			#DIV/0!	Furloughed: _____	
Related Benefits			#DIV/0!	Funded Vacancies _____	
Total Personal Services	0	0	#DIV/0!	Eliminated: _____	
Travel			#DIV/0!	Frozen: _____	
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	3,381,211	-250,601	-7.41%	Laid Off/Separated: _____	
Other Compensation	11,426	-11,426	-100.00%	Furloughed: _____	
Related Benefits	932,122	-40,833	-4.38%	Funded Vacancies _____	
Total Personal Services	4,324,759	-302,860	-7.00%	Eliminated: _____	
Travel	74,760	-48,345	-64.67%	Frozen: _____	
Operating Services	60,650	-2,376	-3.92%		
Supplies	74,950	-24,916	-33.24%		
Total Operating Expenses	210,360	-75,637	-35.96%		
Professional Services	4,900	-4,900	-100.00%		
Other Charges	0	0			
Debt Services	0	0			
Interagency Tranfers	0	0			
Total Other Charges	4,900	-4,900	-100.00%		
General Acquisitions	0	0			
Library Acquisitions	0	0			
Major Repairs	0	0			
Total Acquisitions and Major Repairs	0	0			
Function Total	4,540,019	-383,397	-0.08		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Professional Studies**

Institution: Louisiana State University at Alexandria

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,009,801	-129,327	-4.30%	
Other Compensation	8,173	-8,173	-100.00%	Laid Off/Separated: 0
Related Benefits	829,733	-9,657	-1.16%	Furloughed: 1
Total Personal Services	3,847,707	-147,157	-3.82%	Funded Vacancies
Travel	52,000	-36,276	-69.76%	Eliminated: 3
Operating Services	75,600	13,881	18.36%	Frozen: 0
Supplies	67,000	-22,200	-33.13%	
Total Operating Expenses	194,600	-44,595	-22.92%	
Professional Services	12,500	-750	-6.00%	
Other Charges	14,500	-1,500	-10.34%	
Debt Services	0	0		
Interagency Transfers	0	0		
Total Other Charges	27,000	-2,250	-8.33%	
General Acquisitions	0	0		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	0	0		
Function Total	4,069,307	-194,002	-4.77%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0		
Other Compensation				Laid Off/Separated: _____
Related Benefits				Furloughed: _____
Total Personal Services	0	0		Funded Vacancies
Travel				Eliminated: _____
Operating Services				Frozen: _____
Supplies				
Total Operating Expenses	0	0		
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	0	0		
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0		
Function Total	0	0		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The College of Professional Studies eliminated three vacant faculty positions: two in Business Administration, and one in Nursing. One faculty position in Allied Health was furloughed. Instructor and department head teaching loads were increased to reduce overload pay. In addition, pay for adjunct faculty was reduced. Total Operating Expenses were reduced by 22.92% and Total Other Charges were reduced by 8.33% to avoid increased lay-offs or furloughs.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Professional Studies

Institution: Louisiana State University at Alexandria

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation				
Related Benefits				
Total Personal Services	0	0		
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0		
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	0	0		
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0		
Function Total	0	0		
Function: Academic Support	Budgeted 2008-09	Reduction		Employee/Position Data (FTE's)
Includes Libraries				
Salaries	0	0		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation				
Related Benefits				
Total Personal Services	0	0		
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0		
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	0	0		
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0		
Function Total	0	0		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Professional Studies

Institution: _____ 0

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Professional Studies

Institution: _____ 0

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____	
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Professional Studies

Institution: _____ 0

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____	
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Tranfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Professional Studies

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____	
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____	
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Professional Studies

Institution: _____ 0

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,009,801	-129,327	-4.30%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation	8,173	-8,173	-100.00%	
Related Benefits	829,733	-9,657	-1.16%	
Total Personal Services	3,847,707	-147,157	-3.82%	
Travel	52,000	-36,276	-69.76%	
Operating Services	75,600	13,881	18.36%	
Supplies	67,000	-22,200	-33.13%	
Total Operating Expenses	194,600	-44,595	-22.92%	
Professional Services	12,500	-750	-6.00%	
Other Charges	14,500	-1,500	-10.34%	
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	27,000	-2,250	-8.33%	
General Acquisitions	0	0		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	0	0		
Function Total	4,069,307	-194,002	-0.05	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Remainder of University**

Institution: Louisiana State University at Alexand

Function: Other Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,663,705	325,514	19.57%	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	15,800	-11,430	-72.34%	
Related Benefits	434,123	132,210	30.45%	
Total Personal Services	2,113,628	446,294	21.12%	
Travel	3,500	-2,634	-75.26%	
Operating Services	14,700	-5,500	-37.41%	
Supplies	73,200	-27,200	-37.16%	
Total Operating Expenses	91,400	-35,334	-38.66%	
Professional Services	50,600	-3,000	-5.93%	
Other Charges	18,000	-9,000	-50.00%	
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	68,600	-12,000	-17.49%	
General Acquisitions	0	0		
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	0	0		
Function Total	2,273,628	398,960	17.55%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation				
Related Benefits				
Total Personal Services	0	0		
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0		
Professional Services				
Other Charges				
Debt Services				
Interagency Tranfers				
Total Other Charges	0	0		
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0		
Function Total	0	0		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

The remainder of the function of Instruction realized an increase in Personal Services. The funds allotted by the Office of Planning and Budget above projected self generated revenue in are placed in General Instructional Services in Salaries in the event of a significant enrollment increase. Total Operating Expenditures were decreased by 38.66% and Total Other Charges were reduced by 17.49% to prevent additional layoffs and furloughs.

Board of Regents
2009-2010 Budget Reduction Summary By Function **Institution: Louisiana State University at Alexandria**
College: Remainder of University

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation				
Related Benefits				
Total Personal Services	0	0		
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0		
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	0	0		
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0		
Function Total	0	0		
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	830,279	29,363	3.54%	Laid Off/Separated: _____ 0 Furloughed: _____ 1 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	1,535	-1,535	-100.00%	
Related Benefits	228,889	15,852	6.93%	
Total Personal Services	1,060,703	43,680	4.12%	
Travel	16,000	-3,376	-21.10%	
Operating Services	69,478	106,193	152.84%	
Supplies	16,100	-7,800	-48.45%	
Total Operating Expenses	101,578	95,017	93.54%	
Professional Services	22,000	-20,000	-90.91%	
Other Charges	3,000	-3,000	-100.00%	
Debt Services	0	0		
Interagency Transfers	0	0		
Total Other Charges	25,000	-23,000	-92.00%	
General Acquisitions	0			
Library Acquisitions	97,000	-46,617	-48.06%	
Major Repairs	0			
Total Acquisitions and Major Repairs	97,000	-46,617	-48.06%	
Function Total	1,284,281	69,080	5.38%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

The function of Academic Support including Libraries realized an increase in salaries and related benefits related to a search for a vacant director position. Additional self generated funds anticipated for increased enrollment have been budgeted in General Academic Support causing an increase in Operating Services. Should the increase be realized, the funds will be used to support academic activities. Professional services budgeted last year as well as some Other Charges were reduced causing a decline of 92% in Total Other Charges. Library book acquisitions were significantly reduced by 48% causing a corresponding reduction in Total Acquisitions. One administrative assistant was furloughed in Academic Affairs pending approval of Civil Service to lay off.

Board of Regents
2009-2010 Budget Reduction Summary By Function **Institution: Louisiana State University at Alexandria**
College: Remainder of University

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	933,251	-51,765	-5.55%	Laid Off/Separated: 0 Furloughed: 1 Funded Vacancies Eliminated: 1 Frozen: 0
Other Compensation	34,774	-34,774	-100.00%	
Related Benefits	257,276	-6,316	-2.45%	
Total Personal Services	1,225,301	-92,855	-7.58%	
Travel	18,300	-2,907	-15.89%	
Operating Services	121,287	24,116	19.88%	
Supplies	51,600	-24,725	-47.92%	
Total Operating Expenses	191,187	-3,516	-1.84%	
Professional Services	20,100	4,900	24.38%	
Other Charges	209,810	-201,620	-96.10%	
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	229,910	-196,720	-85.56%	
General Acquisitions	49,990	-46,990	-94.00%	
Library Acquisitions	0			
Major Repairs	0			
Total Acquisitions and Major Repairs	49,990	-46,990	-94.00%	
Function Total	1,696,388	-340,081	-20.05%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,765,430	-144,652	-8.19%	Laid Off/Separated: 2 Furloughed: 1 Funded Vacancies Eliminated: 5 Frozen: 0
Other Compensation	45,680	-45,680	-100.00%	
Related Benefits	497,111	-35,675	-7.18%	
Total Personal Services	2,308,221	-226,007	-9.79%	
Travel	36,155	-21,705	-60.03%	
Operating Services	650,459	-40,827	-6.28%	
Supplies	105,440	-53,315	-50.56%	
Total Operating Expenses	792,054	-115,847	-14.63%	
Professional Services	135,130	-90,030	-66.62%	
Other Charges	267,830	-24,288	-9.07%	
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	402,960	-114,318	-28.37%	
General Acquisitions	79,600	-70,000	-87.94%	
Library Acquisitions	0	0		
Major Repairs	0	0		
Total Acquisitions and Major Repairs	79,600	-70,000	-87.94%	
Function Total	3,582,835	-526,172	-14.69%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

One vacant Professional Advisor position was eliminated and one vacant Professional Advisor position was funded. One Career Counselor was reduced to 75% time resulting in one furlough. The function of Student Services saw a reduction in student labor of 100% causing the overall Total Personal Services decrease to be 7.58%. Travel and Supplies were reallocated to Operating Services. A reduction in Uncertain Enrollment Pool funds of \$200,000 is reflected in the Other Charges line. General Acquisitions were reduced by 94%. The function of Institutional Support saw a significant decrease in salaries and related benefits directly attributable to layoffs and eliminated vacancies. One Administrative Assistant in the Mailroom and one Network Administrator were laid off. One vacant position in Accounting Services was eliminated. Two vacant positions in Institutional Research and Effectiveness were eliminated. One vacant position in Institutional Advancement was eliminated. Total Operating Expenses were reduced in this function to offset a greater reduction in the function of Instruction. All computing services operating expenses were moved to a restricted Student Technology Fee.

Board of Regents
2009-2010 Budget Reduction Summary By Function **Institution: Louisiana State University at Alexandria**
College: Remainder of University

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0		Laid Off/Separated: 0 Furloughed: 0 Funded Vacancies Eliminated: 0 Frozen: 0	
Other Compensation					
Related Benefits					
Total Personal Services	0	0			
Travel					
Operating Services					
Supplies					
Total Operating Expenses	0	0			
Professional Services					
Other Charges	670,500	85,077	12.69%		
Debt Services					
Interagency Transfers					
Total Other Charges	670,500	85,077	12.69%		
General Acquisitions					
Library Acquisitions					
Major Repairs					
Total Acquisitions and Major Repairs	0	0			
Function Total	670,500	85,077	12.69%		
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	989,007	-88,321	-8.93%		Laid Off/Separated: 0 Furloughed: 3 Funded Vacancies Eliminated: 4 Frozen: 0
Other Compensation	34,352	-34,352	-100.00%		
Related Benefits	272,646	-16,220	-5.95%		
Total Personal Services	1,296,005	-138,893	-10.72%		
Travel	2,900	-1,220	-42.07%		
Operating Services	992,040	232,332	23.42%		
Supplies	149,500	45,894	30.70%		
Total Operating Expenses	1,144,440	277,006	24.20%		
Professional Services	55,400	5,750	10.38%		
Other Charges	11,706	-11,256	-96.16%		
Debt Services	0	0			
Interagency Transfers	0	0			
Total Other Charges	67,106	-5,506	-8.20%		
General Acquisitions	47,500	-23,167	-48.77%		
Library Acquisitions	0				
Major Repairs	0				
Total Acquisitions and Major Repairs	47,500	-23,167	-48.77%		
Function Total	2,555,051	109,440	4.28%		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The function of Scholarships and Fee Exemptions increased to offset the 5% tuition increase. The function of Operation and Maintenance saw an 10.72% reduction in Salaries and Related Benefits directly attributable to layoffs and vacancy elimination. Vacancies eliminated included one Custodian Supervisor, one Grounds staff, one Plant Operator, and one Custodian. Employees furloughed pending Civil Service approval to lay off include three Custodians. Total Operating Expenses increased due to a 50% increase in insurance premiums, an unfunded mandate, and anticipated Utility expenditures. Total Other Charges and Total Acquisitions were reduced to mitigate the unfunded mandates.

Board of Regents
2009-2010 Budget Reduction Summary By Function **Institution: Louisiana State University at Alexandria**

College: Remainder of University

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	6,181,672	70,139	1.13%	
Other Compensation	132,141	-127,771	-96.69%	Laid Off/Separated: 2
Related Benefits	1,690,045	89,851	5.32%	Furloughed: 6
Total Personal Services	8,003,858	32,219	0.40%	Funded Vacancies
Travel	76,855	-31,842	-41.43%	Eliminated: 10
Operating Services	1,847,964	316,314	17.12%	Frozen: 0
Supplies	395,840	-67,146	-16.96%	
Total Operating Expenses	2,320,659	217,326	9.36%	
Professional Services	283,230	-102,380	-36.15%	
Other Charges	1,180,846	-164,087	-13.90%	
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	1,464,076	-266,467	-18.20%	
General Acquisitions	177,090	-140,157	-79.14%	
Library Acquisitions	97,000	-46,617	-48.06%	
Major Repairs	0	0		
Total Acquisitions and Major Repairs	274,090	-186,774	-68.14%	
Function Total	12,062,683	-203,696	-1.69%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0		
Other Compensation				Laid Off/Separated: _____
Related Benefits				Furloughed: _____
Total Personal Services	0	0		Funded Vacancies
Travel				Eliminated: _____
Operating Services				Frozen: _____
Supplies				
Total Operating Expenses	0	0		
Professional Services				
Other Charges				
Debt Services				
Interagency Tranfers				
Total Other Charges	0	0		
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0		
Function Total	0	0		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function **Institution: Louisiana State University at Alexandria**
College: Remainder of University

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____	
Other Compensation					
Related Benefits					
Total Personal Services	0	0			
Travel					
Operating Services					
Supplies					
Total Operating Expenses	0	0			
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Total Other Charges	0	0			
General Acquisitions					
Library Acquisitions					
Major Repairs					
Total Acquisitions and Major Repairs	0	0			
Function Total	0	0			
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____	
Other Compensation					
Related Benefits					
Total Personal Services	0	0			
Travel					
Operating Services					
Supplies					
Total Operating Expenses	0	0			
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Total Other Charges	0	0			
General Acquisitions					
Library Acquisitions					
Major Repairs					
Total Acquisitions and Major Repairs	0	0			
Function Total	0	0			

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description

Board of Regents
2009-2010 Budget Reduction Summary By Function **Institution: Louisiana State University at Alexandria**
College: Remainder of University

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation				
Related Benefits				
Total Personal Services	0	0		
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0		
Professional Services				
Other Charges				
Debt Services				
Interagency Tranfers				
Total Other Charges	0	0		
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0		
Function Total	0	0		
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	6,181,672	70,139	1.13%	Laid Off/Separated: _____ 2 Furloughed: _____ 6 Funded Vacancies Eliminated: _____ 10 Frozen: _____ 0
Other Compensation	132,141	-127,771	-96.69%	
Related Benefits	1,690,045	89,851	5.32%	
Total Personal Services	8,003,858	32,219	0.40%	
Travel	76,855	-31,842	-41.43%	
Operating Services	1,847,964	316,314	17.12%	
Supplies	395,840	-67,146	-16.96%	
Total Operating Expenses	2,320,659	217,326	9.36%	
Professional Services	283,230	-102,380	-36.15%	
Other Charges	1,180,846	-164,087	-13.90%	
Debt Services	0	0		
Interagency Tranfers	0	0		
Total Other Charges	1,464,076	-266,467	-18.20%	
General Acquisitions	177,090	-140,157	-79.14%	
Library Acquisitions	97,000	-46,617	-48.06%	
Major Repairs	0	0		
Total Acquisitions and Major Repairs	274,090	-186,774	-68.14%	
Function Total	12,062,683	-203,696	-1.69%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.
 Services (36%), Acquisitions (68%), and Other Charges (18%). Operating Expenses increased due to the increase in premiums paid to the Office of Risk Management.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: N/A

Institution: LSU at Eunice

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	5,123,752	-131,331	-2.56%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: <u>4.5</u> Frozen: _____
Other Compensation	84,689	-8,070	-9.53%	
Related Benefits	1,683,649	-8,833	-0.52%	
Total Personal Services	6,892,090	-148,234	-2.15%	
Travel	55,593	-18,451	-33.19%	
Operating Services	80,910	51	0.06%	
Supplies	107,794	-17,851	-16.56%	
Total Operating Expenses	244,297	-36,251	-14.84%	
Professional Services	4,450	-1,225	-27.53%	
Other Charges	1,000	-200	-20.00%	
Debt Services			#DIV/0!	
Interagency Tranfers	60,154	4,461	7.42%	
Total Other Charges	65,604	3,036	4.63%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	7,201,991	-181,449	-2.52%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

LSU at Eunice has no colleges. We have many academic divisions and departments. Therefore, we have completed this form to show how the university as a whole was affected by the budget cut.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: N/A			Institution: <u>LSU at Eunice</u>	
Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	430,986	-26,275	-6.10%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: <u>1</u> Frozen: _____
Other Compensation	5,480		0.00%	
Related Benefits	141,620	-5,851	-4.13%	
Total Personal Services	578,086	-32,126	-5.56%	
Travel	29,500	-750	-2.54%	
Operating Services	8,500	-600	-7.06%	
Supplies	5,240	-524	-10.00%	
Total Operating Expenses	43,240	-1,874	-4.33%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers	4,889	349	7.14%	
Total Other Charges	4,889	349	7.14%	
General Acquisitions			#DIV/0!	
Library Acquisitions	69,000	-14,000	-20.29%	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	69,000	-14,000	-20.29%	
Function Total	695,215	-47,651	-6.85%	
If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.				
The academic support (including the library) function percentage reduction of 6.85% is higher than our overall reduction of 2.84% due to the elimination of an academic staff position and a reduction in our library books and periodicals.				

Board of Regents 2009-2010 Budget Reduction Summary By Function College: N/A				Institution: LSU at Eunice
Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	656,396	18,629	2.84%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	27,200	-7,720	-28.38%	
Related Benefits	215,690	10,762	4.99%	
Total Personal Services	899,286	21,671	2.41%	
Travel	11,900	-600	-5.04%	
Operating Services	55,249	-7,071	-12.80%	
Supplies	25,098	-1,553	-6.19%	
Total Operating Expenses	92,247	-9,224	-10.00%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers	7,447	1,290	17.32%	
Total Other Charges	7,447	1,290	17.32%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	998,980	13,737	1.38%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,094,861	5,504	0.50%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: <u>1</u> Frozen: _____
Other Compensation	29,440	-4,530	-15.39%	
Related Benefits	359,768	9,373	2.61%	
Total Personal Services	1,484,069	10,347	0.70%	
Travel	26,990	-2,301	-8.53%	
Operating Services	252,934	-28,571	-11.30%	
Supplies	300,413	-40,155	-13.37%	
Total Operating Expenses	580,337	-71,027	-12.24%	
Professional Services	10,800	-2,200	-20.37%	
Other Charges	86,200	-1,670	-1.94%	
Debt Services			#DIV/0!	
Interagency Tranfers	210,753	31,133	14.77%	
Total Other Charges	307,753	27,263	8.86%	
General Acquisitions	20,000	-20,000	-100.00%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	20,000	-20,000	-100.00%	
Function Total	2,392,159	-53,417	-2.23%	
If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.				

Board of Regents

2009-2010 Budget Reduction Summary By Function

Institution:

LSU at Eunice

College: N/A

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	341,431		0	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	341,431	0	0	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	341,431	0	0	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	843,775	-19,686	-2.33%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: <u>1</u> Frozen: _____
Other Compensation	5,860	-1,680	-28.67%	
Related Benefits	277,262	-804	-0.29%	
Total Personal Services	1,126,897	-22,170	-1.97%	
Travel	2,350	-260	-11.06%	
Operating Services	569,100	-340	-0.06%	
Supplies	85,800	-555	-0.65%	
Total Operating Expenses	657,250	-1,155	-0.18%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers	74,198	4,060	5.47%	
Total Other Charges	74,198	4,060	5.47%	
General Acquisitions	167,327	-100,442	-60.03%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	167,327	-100,442	-60.03%	
Function Total	2,025,672	-119,707	-5.91%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The operation and maintenance function percentage reduction of 5.91% is higher than our overall reduction of 2.84% due to the elimination of a maintenance position and a 60% reduction in maintenance repair funds.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: N/A				Institution: LSU at Eunice
Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	8,149,770	-153,159	-1.88%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: 7.5 Frozen: _____
Other Compensation	152,669	-22,000	-14.41%	
Related Benefits	2,677,989	4,647	0.17%	
Total Personal Services	10,980,428	-170,512	-1.55%	
Travel	126,333	-22,362	-17.70%	
Operating Services	966,693	-36,531	-3.78%	
Supplies	524,345	-60,638	-11.56%	
Total Operating Expenses	1,617,371	-119,531	-7.39%	
Professional Services	15,250	-3,425	-22.46%	
Other Charges	428,631	-1,870	-0.44%	
Debt Services			#DIV/0!	
Interagency Tranfers	357,441	41,293	11.55%	
Total Other Charges	801,322	35,998	4.49%	
General Acquisitions	187,327	-120,442	-64.30%	
Library Acquisitions	69,000	-14,000	-20.29%	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	256,327	-134,442	-52.45%	
Function Total	13,655,448	-388,487	-2.84%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.				

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: N/A

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	5,982		0	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	5,982	0	0	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	5,982	0	0	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents

2009-2010 Budget Reduction Summary By Function

Institution:

LSU at Eunice

College: N/A

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	8,149,770	-153,159	-1.88%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: 7.5 Frozen: _____
Other Compensation	152,669	-22,000	-14.41%	
Related Benefits	2,677,989	4,647	0.17%	
Total Personal Services	10,980,428	-170,512	-1.55%	
Travel	126,333	-22,362	-17.70%	
Operating Services	966,693	-36,531	-3.78%	
Supplies	524,345	-60,638	-11.56%	
Total Operating Expenses	1,617,371	-119,531	-7.39%	
Professional Services	15,250	-3,425	-22.46%	
Other Charges	434,613	-1,870	-0.43%	
Debt Services			#DIV/0!	
Interagency Tranfers	357,441	41,293	11.55%	
Total Other Charges	807,304	35,998	4.46%	
General Acquisitions	187,327	-120,442	-64.30%	
Library Acquisitions	69,000	-14,000	-20.29%	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	256,327	-134,442	-52.45%	
Function Total	13,661,430	-388,487	-2.84%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: University of New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	34,757,499	-318,242	-0.92%	
Other Compensation	2,645,187	10,328	0	Laid Off/Separated: 1
Related Benefits	9,841,126	-298,385	0	Furloughed: (
Total Personal Services	47,243,812	-606,299	0	Funded Vacancies
Travel	297,995	-16,400	0	Eliminated: 2
Operating Services	1,219,681	-54,350	0	Frozen: (
Supplies	958,904	-8,275	0	
Total Operating Expenses	2,476,580	-79,025	0	
Professional Services	922,451	-620,552	-1	
Other Charges	85,000	-32,500	0	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	1,007,451	-653,052	-1	
General Acquisitions	867,158	-294,658	0	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	867,158	-294,658	0	
Function Total	51,595,001	-1,633,034	0	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	891,334	9,213	0	
Other Compensation	216,157	-2,151	0	Laid Off/Separated: (
Related Benefits	255,329	-1,268	0	Furloughed: (
Total Personal Services	1,362,820	5,794	0	Funded Vacancies
Travel	2,215	11,600	5	Eliminated: (
Operating Services	86,925	30,972	0	Frozen: (
Supplies	49,957	5,744	0	
Total Operating Expenses	139,097	48,316	0	
Professional Services	67,619	-11,619	0	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	67,619	-11,619	0	
General Acquisitions	46,844	0	0	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	46,844	0	0	
Function Total	1,616,380	42,491	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: University of New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,036,829	66,739	6.44%	
Other Compensation	45,243	323,957	7	Laid Off/Separated: _____ (
Related Benefits	288,092	19,362	0	Furloughed: _____ (
Total Personal Services	1,370,164	410,058	0	Funded Vacancies _____
Travel	7,500	16,500	2	Eliminated: _____ :
Operating Services	47,380	306,750	6	Frozen: _____ (
Supplies	57,720	159,590	3	
Total Operating Expenses	112,600	482,840	4	
Professional Services	140,500	28,800	0	
Other Charges	22,000	190,853	9	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	162,500	219,653	1	
General Acquisitions	23,000	-9,000	0	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	23,000	-9,000	0	
Function Total	1,668,264	1,103,551	1	
Function: Academic Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Includes Libraries				
Salaries	8,425,812	-699,439	0	
Other Compensation	535,045	79,058	0	Laid Off/Separated: _____ :
Related Benefits	2,392,287	-251,678	0	Furloughed: _____ (
Total Personal Services	11,353,144	-872,059	0	Funded Vacancies _____
Travel	85,537	223,502	3	Eliminated: _____ 1f
Operating Services	1,019,012	-379,832	0	Frozen: _____ (
Supplies	322,300	97,302	0	
Total Operating Expenses	1,426,849	-59,028	0	
Professional Services	75,565	-18,327	0	
Other Charges	67,850	-34,976	-1	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	143,415	-53,303	0	
General Acquisitions	31,458	102,042	3	
Library Acquisitions	1,975,348	-257,889	0	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	2,006,806	-155,847	0	
Function Total	14,930,214	-1,140,237	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: University of New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,370,704	-454,411	-13.48%	
Other Compensation	357,103	4,598	0	Laid Off/Separated: _____
Related Benefits	949,705	-151,245	0	Furloughed: _____
Total Personal Services	4,677,512	-601,058	0	Funded Vacancies _____
Travel	135,413	-14,155	0	Eliminated: _____
Operating Services	756,413	-23,050	0	Frozen: _____
Supplies	230,049	-5,442	0	
Total Operating Expenses	1,121,875	-42,647	0	
Professional Services	99,000	142,700	1	
Other Charges	77,790	-55,178	-1	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	176,790	87,522	0	
General Acquisitions	27,000	452	0	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	27,000	452	0	
Function Total	6,003,177	-555,731	0	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	8,813,011	-620,389	0	
Other Compensation	273,486	-25,697	0	Laid Off/Separated: _____
Related Benefits	2,457,982	-244,673	0	Furloughed: _____
Total Personal Services	11,544,479	-890,759	0	Funded Vacancies _____
Travel	140,802	-12,712	0	Eliminated: _____
Operating Services	2,205,047	-187,118	0	Frozen: _____
Supplies	442,156	7,125	0	
Total Operating Expenses	2,788,005	-192,705	0	
Professional Services	864,751	-305,375	0	
Other Charges	6,495,858	258,405	0	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	7,360,609	-46,970	0	
General Acquisitions	195,733	-10,780	0	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	195,733	-10,780	0	
Function Total	21,888,826	-1,141,214	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: University of New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ () Furloughed: _____ () Funded Vacancies _____ () Eliminated: _____ () Frozen: _____ ()
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	9,798,432	2,405,076	0	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	9,798,432	2,405,076	0	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	9,798,432	2,405,076	0	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	5,193,839	-302,195	0	Laid Off/Separated: _____ () Furloughed: _____ () Funded Vacancies _____ () Eliminated: _____ () Frozen: _____ ()
Other Compensation	79,011	-63,670	-1	
Related Benefits	1,425,418	-125,521	0	
Total Personal Services	6,698,268	-491,386	0	
Travel	7,161	0	0	
Operating Services	6,607,091	980,553	0	
Supplies	731,575	-15,830	0	
Total Operating Expenses	7,345,827	964,723	0	
Professional Services	2,000	0	0	
Other Charges	1,500	0	0	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	3,500	0	0	
General Acquisitions	17,450	0	0	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	17,450	0	0	
Function Total	14,065,045	473,337	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: University of New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ () Furloughed: _____ () Funded Vacancies Eliminated: _____ () Frozen: _____ ()
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ () Furloughed: _____ () Funded Vacancies Eliminated: _____ () Frozen: _____ ()
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: University of New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: (
Related Benefits	0	0	#DIV/0!	Furloughed: (
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: (
Operating Services	0	0	#DIV/0!	Frozen: (
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	62,489,028	-2,318,724	0	
Other Compensation	4,151,232	326,423	0	Laid Off/Separated: (
Related Benefits	17,609,939	-1,053,408	0	Furloughed: (
Total Personal Services	84,250,199	-3,045,709	0	Funded Vacancies
Travel	676,623	208,335	0	Eliminated: (
Operating Services	11,941,549	673,925	0	Frozen: (
Supplies	2,792,661	240,214	0	
Total Operating Expenses	15,410,833	1,122,474	0	
Professional Services	2,171,886	-784,373	0	
Other Charges	16,548,430	2,731,680	0	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	18,720,316	1,947,307	0	
General Acquisitions	1,208,643	-211,944	0	
Library Acquisitions	1,975,348	-257,889	0	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	3,183,991	-469,833	0	
Function Total	121,565,339	-445,761	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Business

Institution: University of New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	6,723,868	59,382	0.88%	
Other Compensation	290,187	-5,880	0	Laid Off/Separated: 2
Related Benefits	1,865,690	-66,612	0	Furloughed:
Total Personal Services	8,879,745	-13,110	0	Funded Vacancies
Travel	189,000	-14,000	0	Eliminated: 2.15
Operating Services	487,667	175,726	0	Frozen:
Supplies	351,289	-9,924	0	
Total Operating Expenses	1,027,956	151,802	0	
Professional Services	379,000	-219,000	-1	
Other Charges	15,000	13,000	1	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	394,000	-206,000	-1	
General Acquisitions	41,000	-41,000	-1	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	41,000	-41,000	-1	
Function Total	10,342,701	-108,308	0	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	218,885	1,072	0	
Other Compensation	11,799	4,201	0	Laid Off/Separated:
Related Benefits	62,592	-1,514	0	Furloughed:
Total Personal Services	293,276	3,759	0	Funded Vacancies
Travel		0	#DIV/0!	Eliminated:
Operating Services	26,625	-4,728	0	Frozen:
Supplies	6,356	1,344	0	
Total Operating Expenses	32,981	-3,384	0	
Professional Services		0	#DIV/0!	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	326,257	375	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Business

Institution: University of New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits		0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel		0	#DIV/0!	
Operating Services	30,000	0	0	
Supplies	5,000	0	0	
Total Operating Expenses	35,000	0	0	
Professional Services		0	#DIV/0!	
Other Charges	20,000	0	0	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	20,000	0	0	
General Acquisitions	5,000	0	0	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	5,000	0	0	
Function Total	60,000	0	0	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	740,666	-49,446	0	Laid Off/Separated: _____ 1 Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 0.85 Frozen: _____
Other Compensation	9,671	8,829	1	
Related Benefits	210,331	-18,946	0	
Total Personal Services	960,668	-59,563	0	
Travel		90,000	#DIV/0!	
Operating Services	7,461	9,739	1	
Supplies	6,376	19,874	3	
Total Operating Expenses	13,837	119,613	9	
Professional Services	5,530	0	0	
Other Charges		5,700	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	5,530	5,700	1	
General Acquisitions	2,000	6,000	3	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	2,000	6,000	3	
Function Total	982,035	71,750	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Business

Institution: University of New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Business

Institution: University of New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Business

Institution: University of New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Business

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Business

Institution: University of New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	7,683,419	11,008	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	311,657	7,150	0	
Related Benefits	2,138,613	(87,072)	0	
Total Personal Services	10,133,689	-68,914	0	
Travel	189,000	76,000	0	
Operating Services	551,753	180,737	0	
Supplies	369,021	11,294	0	
Total Operating Expenses	1,109,774	268,031	0	
Professional Services	384,530	(219,000)	-1	
Other Charges	35,000	18,700	1	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	419,530	-200,300	0	
General Acquisitions	48,000	(35,000)	-1	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	48,000	-35,000	-1	
Function Total	11,710,993	-36,183	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Education

Institution: University of New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,598,988	-87,849	-3.38%	
Other Compensation	81,016	-7,240	0	Laid Off/Separated: 1
Related Benefits	741,305	-42,175	0	Furloughed:
Total Personal Services	3,421,309	-137,264	0	Funded Vacancies
Travel	3,500	0	0	Eliminated: 1
Operating Services	38,008	-10,808	0	Frozen:
Supplies	23,950	21,825	1	
Total Operating Expenses	65,458	11,017	0	
Professional Services	35,000	-20,000	-1	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	35,000	-20,000	-1	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	3,521,767	-146,247	0	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	225	-225	-1	Laid Off/Separated:
Related Benefits		0	#DIV/0!	Furloughed:
Total Personal Services	225	-225	-1	Funded Vacancies
Travel		0	#DIV/0!	Eliminated:
Operating Services		0	#DIV/0!	Frozen:
Supplies	600	-600	-1	
Total Operating Expenses	600	-600	-1	
Professional Services	800	-800	-1	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	800	-800	-1	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	1,625	-1,625	-1	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Education

Institution: University of New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	705,142	-80,342	0	Laid Off/Separated: _____ 2 Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 1 Frozen: _____
Other Compensation	10,220	-220	0	
Related Benefits	200,233	-27,228	0	
Total Personal Services	915,595	-107,790	0	
Travel	6,330	0	0	
Operating Services	12,453	4,047	0	
Supplies	7,605	17,423	2	
Total Operating Expenses	26,388	21,470	1	
Professional Services	1,476	-1,476	-1	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	1,476	-1,476	-1	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	943,459	-87,796	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Education

Institution: University of New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Education

Institution: University of New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Education

Institution: University of New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Education

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Education

Institution: University of New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,304,130	(168,191)	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	91,461	(7,685)	0	
Related Benefits	941,538	(69,403)	0	
Total Personal Services	4,337,129	-245,279	0	
Travel	9,830	0	0	
Operating Services	50,461	(6,761)	0	
Supplies	32,155	38,648	1	
Total Operating Expenses	92,446	31,887	0	
Professional Services	37,276	(22,276)	-1	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	37,276	-22,276	-1	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	4,466,851	-235,668	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Engineering

Institution: University of New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,744,498	1,324	0.05%	
Other Compensation	3,529	0	0	Laid Off/Separated: 1
Related Benefits	782,814	-40,061	0	Furloughed:
Total Personal Services	3,530,841	-38,737	0	Funded Vacancies
Travel		0	#DIV/0!	Eliminated: 1
Operating Services	21,914	2,840	0	Frozen:
Supplies	30,659	3,808	0	
Total Operating Expenses	52,573	6,648	0	
Professional Services		0	#DIV/0!	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	1,417	-1,417	-1	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	1,417	-1,417	-1	
Function Total	3,584,831	-33,506	0	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	26,475	129	0	
Other Compensation		0	#DIV/0!	Laid Off/Separated:
Related Benefits	7,571	-183	0	Furloughed:
Total Personal Services	34,046	-54	0	Funded Vacancies
Travel		0	#DIV/0!	Eliminated:
Operating Services		0	#DIV/0!	Frozen:
Supplies		0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services		0	#DIV/0!	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	34,046	-54	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Engineering

Institution: University of New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	254,694	11,708	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits	72,321	1,442	0	
Total Personal Services	327,015	13,150	0	
Travel		0	#DIV/0!	
Operating Services	9,000	0	0	
Supplies	4,074	7,874	2	
Total Operating Expenses	13,074	7,874	1	
Professional Services		0	#DIV/0!	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	340,089	21,024	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Engineering

Institution: University of New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Engineering

Institution: University of New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Engineering

Institution: University of New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Engineering

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Engineering

Institution: University of New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,025,667	13,161	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	3,529	0	0	
Related Benefits	862,706	(38,802)	0	
Total Personal Services	3,891,902	-25,641	0	
Travel	0	0	#DIV/0!	
Operating Services	30,914	2,840	0	
Supplies	34,733	11,682	0	
Total Operating Expenses	65,647	14,522	0	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	1,417	(1,417)	-1	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,417	-1,417	-1	
Function Total	3,958,966	-12,536	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Liberal Arts

Institution: University of New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	10,376,936	85,769	0.83%	
Other Compensation	698,368	-4,941	0	Laid Off/Separated:
Related Benefits	2,942,800	-43,998	0	Furloughed:
Total Personal Services	14,018,104	36,830	0	Funded Vacancies
Travel	32,937	-5,100	0	Eliminated: 3.49
Operating Services	255,542	-51,115	0	Frozen:
Supplies	201,560	53,230	0	
Total Operating Expenses	490,039	-2,985	0	
Professional Services	131,861	-17,462	0	
Other Charges	20,000	1,500	0	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	151,861	-15,962	0	
General Acquisitions	59,000	0	0	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	59,000	0	0	
Function Total	14,719,004	17,883	0	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	164,512	-3,594	0	
Other Compensation	37,302	0	0	Laid Off/Separated:
Related Benefits	47,044	-2,359	0	Furloughed:
Total Personal Services	248,858	-5,953	0	Funded Vacancies
Travel		0	#DIV/0!	Eliminated:
Operating Services	13,500	4,000	0	Frozen:
Supplies	2,800	2,000	1	
Total Operating Expenses	16,300	6,000	0	
Professional Services	32,819	-10,819	0	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	32,819	-10,819	0	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	297,977	-10,772	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Liberal Arts

Institution: University of New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	61,479	-25,584	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits	12,000	0	0	
Total Personal Services	73,479	-25,584	0	
Travel		0	#DIV/0!	
Operating Services		0	#DIV/0!	
Supplies		0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	128,000	-43,000	0	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	128,000	-43,000	0	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	201,479	-68,584	0	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	614,789	-68,606	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	12,050	16,000	1	
Related Benefits	174,579	-23,341	0	
Total Personal Services	801,418	-75,947	0	
Travel	15,000	120,000	8	
Operating Services	11,950	6,050	1	
Supplies	37,095	-18,095	0	
Total Operating Expenses	64,045	107,955	2	
Professional Services	6,652	-4,652	-1	
Other Charges	30,000	-29,000	-1	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	36,652	-33,652	-1	
General Acquisitions		50,000	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	50,000	#DIV/0!	
Function Total	902,115	48,356	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Liberal Arts

Institution: University of New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits		0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel		0	#DIV/0!	
Operating Services		0	#DIV/0!	
Supplies		0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services		0	#DIV/0!	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits		0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel		0	#DIV/0!	
Operating Services		0	#DIV/0!	
Supplies		0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services		0	#DIV/0!	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Liberal Arts

Institution: University of New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Liberal Arts

Institution: University of New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Liberal Arts

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Liberal Arts

Institution: University of New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	11,217,716	(12,015)	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	747,720	11,059	0	
Related Benefits	3,176,423	(69,698)	0	
Total Personal Services	15,141,859	-70,654	0	
Travel	47,937	114,900	2	
Operating Services	280,992	(41,065)	0	
Supplies	241,455	37,135	0	
Total Operating Expenses	570,384	110,970	0	
Professional Services	299,332	(75,933)	0	
Other Charges	50,000	(27,500)	-1	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	349,332	-103,433	0	
General Acquisitions	59,000	50,000	1	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	59,000	50,000	1	
Function Total	16,120,575	-13,117	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Science

Institution: University of New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	7,316,133	-842,955	-11.52%	
Other Compensation	820,805	82,031	0	Laid Off/Separated: _____
Related Benefits	2,086,033	-283,833	0	Furloughed: _____
Total Personal Services	10,222,971	-1,044,757	0	Funded Vacancies _____
Travel	27,558	200	0	Eliminated: _____ 14
Operating Services	138,443	-17,786	0	Frozen: _____
Supplies	187,919	11,033	0	
Total Operating Expenses	353,920	-6,553	0	
Professional Services	5,575	-4,575	-1	
Other Charges		2,000	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Tranfers		0	#DIV/0!	
Total Other Charges	5,575	-2,575	0	
General Acquisitions		2,000	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	2,000	#DIV/0!	
Function Total	10,582,466	-1,051,885	0	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	382,716	-20,484	0	
Other Compensation	166,831	-6,127	0	Laid Off/Separated: _____
Related Benefits	108,498	-6,123	0	Furloughed: _____
Total Personal Services	658,045	-32,734	0	Funded Vacancies _____
Travel	2,215	11,600	5	Eliminated: _____
Operating Services	46,800	31,700	1	Frozen: _____
Supplies	40,201	3,000	0	
Total Operating Expenses	89,216	46,300	1	
Professional Services	34,000	0	0	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Tranfers		0	#DIV/0!	
Total Other Charges	34,000	0	0	
General Acquisitions	5,000	0	0	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	5,000	0	0	
Function Total	786,261	13,566	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Science

Institution: University of New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies _____
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	511,251	-155,710	0	
Other Compensation	6,750	27,750	4	Laid Off/Separated: _____
Related Benefits	145,081	-46,627	0	Furloughed: _____
Total Personal Services	663,082	-174,587	0	Funded Vacancies _____
Travel	1,727	8,273	5	Eliminated: _____
Operating Services	9,849	5,000	1	Frozen: _____
Supplies	31,172	3,069	0	
Total Operating Expenses	42,748	16,342	0	
Professional Services		0	#DIV/0!	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	705,830	-158,245	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Science

Institution: University of New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	5,553	5	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits	1,573	-46	0	
Total Personal Services	7,126	-41	0	
Travel		0	#DIV/0!	
Operating Services	4,150	0	0	
Supplies	500	0	0	
Total Operating Expenses	4,650	0	0	
Professional Services		0	#DIV/0!	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	289	0	0	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	289	0	0	
Function Total	12,065	-41	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Science

Institution: University of New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries		0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Science

Institution: University of New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Science

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: College of Science

Institution: University of New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	8,215,653	(1,019,144)	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	994,386	103,654	0	
Related Benefits	2,341,185	(336,629)	0	
Total Personal Services	11,551,224	-1,252,119	0	
Travel	31,500	20,073	1	
Operating Services	199,242	18,914	0	
Supplies	259,792	17,102	0	
Total Operating Expenses	490,534	56,089	0	
Professional Services	39,575	(4,575)	0	
Other Charges	0	2,000	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	39,575	-2,575	0	
General Acquisitions	5,289	2,000	0	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	5,289	2,000	0	
Function Total	12,086,622	-1,196,605	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Graduate Studies

Institution: University of New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,721,918	-198,540	-11.53%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	407,000	0	0	
Related Benefits	516,575	-44,328	0	
Total Personal Services	2,645,493	-242,868	0	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	2,645,493	-242,868	0	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	98,746	0	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits	29,624	0	0	
Total Personal Services	128,370	0	0	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	41,844	0	0	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	41,844	0	0	
Function Total	170,214	0	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Graduate Studies

Institution: University of New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	165,176	15,321	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	195,101	-35,101	0	
Related Benefits	48,123	3,612	0	
Total Personal Services	408,400	-16,168	0	
Travel	27,000	0	0	
Operating Services		12,508	#DIV/0!	
Supplies		15,393	#DIV/0!	
Total Operating Expenses	27,000	27,901	1	
Professional Services			#DIV/0!	
Other Charges		7,200	#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	7,200	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	435,400	18,933	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Graduate Studies

Institution: University of New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	96,454	0	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits	28,936	0	0	
Total Personal Services	125,390	0	0	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	125,390	0	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Graduate Studies

Institution: University of New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Graduate Studies

Institution: University of New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Graduate Studies

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Graduate Studies

Institution: University of New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,082,294	(183,219)	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	602,101	(35,101)	0	
Related Benefits	623,258	(40,716)	0	
Total Personal Services	3,307,653	-259,036	0	
Travel	27,000	0	0	
Operating Services	0	12,508	#DIV/0!	
Supplies	0	15,393	#DIV/0!	
Total Operating Expenses	27,000	27,901	1	
Professional Services	0	0	#DIV/0!	
Other Charges	0	7,200	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	7,200	#DIV/0!	
General Acquisitions	41,844	0	0	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	41,844	0	0	
Function Total	3,376,497	-223,935	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Library

Institution: University of New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Library

Institution: University of New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,739,570	-399,908	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	90,000	10,000	0	
Related Benefits	493,114	-122,171	0	
Total Personal Services	2,322,684	-512,079	0	
Travel	12,000	-2,000	0	
Operating Services	159,500	0	0	
Supplies	37,000	5,000	0	
Total Operating Expenses	208,500	3,000	0	
Professional Services	12,903	-12,903	-1	
Other Charges	27,750	-27,750	-1	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	40,653	-40,653	-1	
General Acquisitions	23,458	-1,458	0	
Library Acquisitions	1,975,348	-257,889	0	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	1,998,806	-259,347	0	
Function Total	4,570,643	-809,079	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Library

Institution: University of New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Library

Institution: University of New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Library

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Administrative

Institution: University of New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries		126,629	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits		35,250	#DIV/0!	
Total Personal Services	0	161,879	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	161,879	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Administrative

Institution: University of New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	25,565	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits		7,046	#DIV/0!	
Total Personal Services	0	32,611	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	32,611	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries		558,602	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits		154,679	#DIV/0!	
Total Personal Services	0	713,281	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	713,281	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Administrative

Institution: University of New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	215,085	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits		59,511	#DIV/0!	
Total Personal Services	0	274,596	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	274,596	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries		859,365	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits		236,121	#DIV/0!	
Total Personal Services	0	1,095,486	#DIV/0!	
Travel			#DIV/0!	
Operating Services	294,556	-60,000	0	
Supplies	1,700	0	0	
Total Operating Expenses	296,256	-60,000	0	
Professional Services	205,015	-10,375	0	
Other Charges	6,404,508	317,655	0	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	6,609,523	307,280	0	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	6,905,779	1,342,766	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Administrative

Institution: University of New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	384,660	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits		104,963	#DIV/0!	
Total Personal Services	0	489,623	#DIV/0!	
Travel			#DIV/0!	
Operating Services	1,332,997	0	0	
Supplies			#DIV/0!	
Total Operating Expenses	1,332,997	0	0	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	1,332,997	489,623	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Administrative

Institution: University of New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Administrative

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Administrative

Institution: University of New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	2,169,906	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	597,570	#DIV/0!	
Total Personal Services	0	2,767,476	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	1,627,553	(60,000)	0	
Supplies	1,700	0	0	
Total Operating Expenses	1,629,253	-60,000	0	
Professional Services	205,015	(10,375)	0	
Other Charges	6,404,508	317,655	0	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	6,609,523	307,280	0	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	8,238,776	3,014,756	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Metropolitan College

Institution: University of New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	654,381	-654,381	-100.00%	
Other Compensation	157,684	-157,684	-1	Laid Off/Separated: 13
Related Benefits	167,744	-167,744	-1	Furloughed:
Total Personal Services	979,809	-979,809	-1	Funded Vacancies
Travel	21,000	-21,000	-1	Eliminated: 4
Operating Services	134,358	-134,358	-1	Frozen:
Supplies	113,008	-113,008	-1	
Total Operating Expenses	268,366	-268,366	-1	
Professional Services	352,515	-352,515	-1	
Other Charges	49,000	-49,000	-1	
Debt Services		0	#DIV/0!	
Interagency Tranfers		0	#DIV/0!	
Total Other Charges	401,515	-401,515	-1	
General Acquisitions	40,000	-40,000	-1	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	40,000	-40,000	-1	
Function Total	1,689,690	-1,689,690	-1	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated:
Related Benefits			#DIV/0!	Furloughed:
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated:
Operating Services			#DIV/0!	Frozen:
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Metropolitan College

Institution: University of New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	97,503	-97,503	-1	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ <u>2</u> Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits	27,600	-27,600	-1	
Total Personal Services	125,103	-125,103	-1	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	125,103	-125,103	-1	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	277,241	-277,241	-1	Laid Off/Separated: _____ <u>5</u> Furloughed: _____ Funded Vacancies _____ Eliminated: _____ <u>2.82</u> Frozen: _____
Other Compensation	36,500	-36,500	-1	
Related Benefits	78,727	-78,727	-1	
Total Personal Services	392,468	-392,468	-1	
Travel	8,853	-8,853	-1	
Operating Services	332,528	-332,528	-1	
Supplies	33,229	-33,229	-1	
Total Operating Expenses	374,610	-374,610	-1	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	767,078	-767,078	-1	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Metropolitan College

Institution: University of New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries		0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits		0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel		0	#DIV/0!	
Operating Services		0	#DIV/0!	
Supplies		0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services		0	#DIV/0!	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Metropolitan College

Institution: University of New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Metropolitan College

Institution: University of New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Metropolitan College

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Metropolitan College

Institution: University of New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,029,125	(1,029,125)	-1	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	194,184	(194,184)	-1	
Related Benefits	274,071	(274,071)	-1	
Total Personal Services	1,497,380	-1,497,380	-1	
Travel	29,853	(29,853)	-1	
Operating Services	466,886	(466,886)	-1	
Supplies	146,237	(146,237)	-1	
Total Operating Expenses	642,976	-642,976	-1	
Professional Services	352,515	(352,515)	-1	
Other Charges	49,000	(49,000)	-1	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	401,515	-401,515	-1	
General Acquisitions	40,000	(40,000)	-1	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	40,000	-40,000	-1	
Function Total	2,581,871	-2,581,871	-1	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Other

Institution: University of New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,620,777	1,192,379	45.50%	
Other Compensation	186,598	104,042	1	Laid Off/Separated: _____
Related Benefits	738,165	355,116	0	Furloughed: _____
Total Personal Services	3,545,540	1,651,537	0	Funded Vacancies _____
Travel	24,000	23,500	1	Eliminated: _____ 2
Operating Services	143,749	-18,849	0	Frozen: _____
Supplies	50,519	24,761	0	
Total Operating Expenses	218,268	29,412	0	
Professional Services	18,500	-7,000	0	
Other Charges	1,000	0	0	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	19,500	-7,000	0	
General Acquisitions	725,741	-214,241	0	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	725,741	-214,241	0	
Function Total	4,509,049	1,459,708	0	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	32,090	#DIV/0!	
Other Compensation		0	#DIV/0!	Laid Off/Separated: _____
Related Benefits		8,911	#DIV/0!	Furloughed: _____
Total Personal Services	0	41,001	#DIV/0!	Funded Vacancies _____
Travel		0	#DIV/0!	Eliminated: _____
Operating Services		0	#DIV/0!	Frozen: _____
Supplies		0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services		0	#DIV/0!	
Other Charges		0	#DIV/0!	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	41,001	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Other

Institution: University of New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	877,847	164,261	0	
Other Compensation	45,243	323,957	7	Laid Off/Separated:
Related Benefits	248,492	39,916	0	Furloughed:
Total Personal Services	1,171,582	528,134	0	Funded Vacancies
Travel	7,500	16,500	2	Eliminated:
Operating Services	17,380	306,750	18	Frozen:
Supplies	52,720	159,590	3	
Total Operating Expenses	77,600	482,840	6	
Professional Services	12,500	71,800	6	
Other Charges	2,000	190,853	95	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	14,500	262,653	18	
General Acquisitions	18,000	-9,000	-1	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	18,000	-9,000	-1	
Function Total	1,281,682	1,264,627	1	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,417,283	-253,817	0	
Other Compensation	174,753	88,300	1	Laid Off/Separated:
Related Benefits	969,778	-94,371	0	Furloughed:
Total Personal Services	4,561,814	-259,888	0	Funded Vacancies
Travel	14,627	16,082	1	Eliminated: 2
Operating Services	476,271	-84,648	0	Frozen:
Supplies	165,749	79,993	0	
Total Operating Expenses	656,647	11,427	0	
Professional Services	49,004	704	0	
Other Charges	10,100	8,874	1	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	59,104	9,578	0	
General Acquisitions	6,000	47,500	8	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	6,000	47,500	8	
Function Total	5,283,565	-191,383	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Other

Institution: University of New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,370,704	-669,496	0	
Other Compensation	357,103	4,598	0	Laid Off/Separated: 4
Related Benefits	949,705	-210,756	0	Furloughed:
Total Personal Services	4,677,512	-875,654	0	Funded Vacancies
Travel	135,413	-14,155	0	Eliminated: 3
Operating Services	756,413	-23,050	0	Frozen:
Supplies	230,049	-5,442	0	
Total Operating Expenses	1,121,875	-42,647	0	
Professional Services	99,000	142,700	1	
Other Charges	77,790	-55,178	-1	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	176,790	87,522	0	
General Acquisitions	27,000	452	0	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	27,000	452	0	
Function Total	6,003,177	-830,327	0	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	8,711,004	-1,479,759	0	
Other Compensation	273,486	-25,697	0	Laid Off/Separated: 4
Related Benefits	2,427,473	-480,748	0	Furloughed:
Total Personal Services	11,411,963	-1,986,204	0	Funded Vacancies
Travel	140,802	-12,712	0	Eliminated: 20.18
Operating Services	1,901,341	-127,118	0	Frozen:
Supplies	439,956	7,125	0	
Total Operating Expenses	2,482,099	-132,705	0	
Professional Services	659,736	-295,000	0	
Other Charges	91,350	-59,250	-1	
Debt Services		0	#DIV/0!	
Interagency Transfers		0	#DIV/0!	
Total Other Charges	751,086	-354,250	0	
General Acquisitions	195,444	-10,780	0	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	195,444	-10,780	0	
Function Total	14,840,592	-2,483,939	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Other

Institution: University of New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits		0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel		0	#DIV/0!	
Operating Services		0	#DIV/0!	
Supplies		0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services		0	#DIV/0!	
Other Charges	9,798,432	2,405,076	0	
Debt Services		0	#DIV/0!	
Interagency Tranfers		0	#DIV/0!	
Total Other Charges	9,798,432	2,405,076	0	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	9,798,432	2,405,076	0	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	5,193,839	-686,855	0	Laid Off/Separated: _____ 1 Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 6 Frozen: _____
Other Compensation	79,011	-63,670	-1	
Related Benefits	1,425,418	-230,484	0	
Total Personal Services	6,698,268	-981,009	0	
Travel	7,161	0	0	
Operating Services	5,274,094	980,553	0	
Supplies	731,575	-15,830	0	
Total Operating Expenses	6,012,830	964,723	0	
Professional Services	2,000	0	0	
Other Charges	1,500	0	0	
Debt Services		0	#DIV/0!	
Interagency Tranfers		0	#DIV/0!	
Total Other Charges	3,500	0	0	
General Acquisitions	17,450	0	0	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	17,450	0	0	
Function Total	12,732,048	-16,286	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Other

Institution: University of New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Other

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Other**

Institution: University of New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	24,191,454	(1,701,197)	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	1,116,194	431,530	0	
Related Benefits	6,759,031	(612,416)	0	
Total Personal Services	32,066,679	-1,882,083	0	
Travel	329,503	29,215	0	
Operating Services	8,569,248	1,033,638	0	
Supplies	1,670,568	250,197	0	
Total Operating Expenses	10,569,319	1,313,050	0	
Professional Services	840,740	(86,796)	0	
Other Charges	9,982,172	2,490,375	0	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	10,822,912	2,403,579	0	
General Acquisitions	989,635	(186,069)	0	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	989,635	-186,069	0	
Function Total	54,448,545	1,648,477	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: LSU Health Sciences Center New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	78,923,060	-2,385,759	-3.02%	
Other Compensation	1,533,495	-379,413	-24.74%	Laid Off/Separated: 0
Related Benefits	19,454,304	-36,940	-0.19%	Furloughed: 0
Total Personal Services	99,910,859	-2,802,112	-2.80%	Funded Vacancies
Travel	499,656	-134,748	-26.97%	Eliminated: 9
Operating Services	3,472,552	-567,392	-16.34%	Frozen: 0
Supplies	3,827,480	-2,650,582	-69.25%	
Total Operating Expenses	7,799,688	-3,352,722	-42.99%	
Professional Services	1,399,291	-123,194	-8.80%	
Other Charges	715,664	339,802	47.48%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	2,114,955	216,608	10.24%	
General Acquisitions	391,784	-192,676	-49.18%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	391,784	-192,676	-49.18%	
Function Total	110,217,286	-6,130,902	-5.56%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	4,390,550	-856,939	-19.52%	
Other Compensation	223,013	-56,443	-25.31%	Laid Off/Separated: 0
Related Benefits	1,255,735	-127,816	-10.18%	Furloughed: 0
Total Personal Services	5,869,298	-1,041,198	-17.74%	Funded Vacancies
Travel	48,000	-15,000	-31.25%	Eliminated: 0
Operating Services	693,966	-619,404	-89.26%	Frozen: 0
Supplies	1,627,424	-718,419	-44.14%	
Total Operating Expenses	2,369,390	-1,352,823	-57.10%	
Professional Services	1,296,655	-431,030	-33.24%	
Other Charges	10,403,356	355,173	3.41%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	11,700,011	-75,857	-0.65%	
General Acquisitions	293,198	-28,199	-9.62%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	293,198	-28,199	-9.62%	
Function Total	20,231,897	-2,498,077	-12.35%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See Attached Forms for Details

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: LSU Health Sciences Center New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	199,336	-199,336	-100.00%	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: 0
Related Benefits	65,781	-65,781	-100.00%	Furloughed: 0
Total Personal Services	265,117	-265,117	-100.00%	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: 0
Operating Services	4,966	-4,966	-100.00%	Frozen: 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	4,966	-4,966	-100.00%	
Professional Services	0	0	#DIV/0!	
Other Charges	7,095,570	244,361	3.44%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	7,095,570	244,361	3.44%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	7,365,653	-25,722	-0.35%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	8,962,365	-1,104,817	-12.33%	
Other Compensation	189,108	-33,800	-17.87%	Laid Off/Separated: 0
Related Benefits	2,681,227	5,371	0.20%	Furloughed: 0
Total Personal Services	11,832,700	-1,133,246	-9.58%	Funded Vacancies
Travel	120,018	-35,896	-29.91%	Eliminated: 2
Operating Services	-67,471	-387,108	573.74%	Frozen: 0
Supplies	650,027	-6,682	-1.03%	
Total Operating Expenses	702,574	-429,686	-61.16%	
Professional Services	251,727	-27,090	-10.76%	
Other Charges	38,300	-3,100	-8.09%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	290,027	-30,190	-10.41%	
General Acquisitions	208,803	-8,642	-4.14%	
Library Acquisitions	1,743,492	0	0.00%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,952,295	-8,642	-0.44%	
Function Total	14,777,596	-1,601,764	-10.84%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See Attached Forms for Details

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: LSU Health Sciences Center New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,784,513	-11,327	-0.63%	
Other Compensation	36,341	-1,000	-2.75%	Laid Off/Separated: 0
Related Benefits	629,171	-27,687	-4.40%	Furloughed: 0
Total Personal Services	2,450,025	-40,014	-1.63%	Funded Vacancies
Travel	45,606	-29,702	-65.13%	Eliminated: 3
Operating Services	163,029	-82,288	-50.47%	Frozen: 0
Supplies	127,412	-78,400	-61.53%	
Total Operating Expenses	336,047	-190,390	-56.66%	
Professional Services	16,000	-15,000	-93.75%	
Other Charges	700	600	85.71%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	16,700	-14,400	-86.23%	
General Acquisitions	60,000	-60,000	-100.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	60,000	-60,000	-100.00%	
Function Total	2,862,772	-304,804	-10.65%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	9,567,097	929,289	9.71%	
Other Compensation	193,703	-30,180	-15.58%	Laid Off/Separated: 0
Related Benefits	-1,735,315	-146,696	8.45%	Furloughed: 0
Total Personal Services	8,025,485	752,413	9.38%	Funded Vacancies
Travel	64,693	-44,094	-68.16%	Eliminated: 0
Operating Services	461,575	4,629	1.00%	Frozen: 0
Supplies	500,799	-221,505	-44.23%	
Total Operating Expenses	1,027,067	-260,970	-25.41%	
Professional Services	85,799	-26,696	-31.11%	
Other Charges	164,729	-306,919	-186.32%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	4,326,646	1,085,650	25.09%	
Total Other Charges	4,577,174	752,035	16.43%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	13,629,726	1,243,478	9.12%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See Attached Forms for Details

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: LSU Health Sciences Center New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Eliminated: _____ 0 Frozen: _____ 0
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	1,729,727	185,969	10.75%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	1,729,727	185,969	10.75%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	1,729,727	185,969	10.75%	

Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	6,635,704	134,198	2.02%	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies _____
Other Compensation	13,000	0	0.00%	
Related Benefits	2,003,559	206,542	10.31%	
Total Personal Services	8,652,263	340,740	3.94%	Eliminated: _____ 0 Frozen: _____ 0
Travel	5,923	1,474	24.89%	
Operating Services	11,832,477	961,201	8.12%	
Supplies	1,506,218	-569,755	-37.83%	
Total Operating Expenses	13,344,618	392,920	2.94%	
Professional Services	28,000	33,041	118.00%	
Other Charges	200,919	15,001	7.47%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	2,538,317	218,298	8.60%	
Total Other Charges	2,767,236	266,340	9.62%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	24,764,117	1,000,000	4.04%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See Attached Forms for Details

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: LSU Health Sciences Center New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	110,462,625	-3,494,691	-3.16%	
Other Compensation	2,188,660	-500,836	-22.88%	Laid Off/Separated: 0
Related Benefits	24,354,462	-193,007	-0.79%	Furloughed: 0
Total Personal Services	137,005,747	-4,188,534	-3.06%	Funded Vacancies
Travel	783,896	-257,966	-32.91%	Eliminated: 14
Operating Services	16,561,094	-695,328	-4.20%	Frozen: 0
Supplies	8,239,360	-4,245,343	-51.53%	
Total Operating Expenses	25,584,350	-5,198,637	-20.32%	
Professional Services	3,077,472	-589,969	-19.17%	
Other Charges	20,348,965	830,887	4.08%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	6,864,963	1,303,948	18.99%	
Total Other Charges	30,291,400	1,544,866	5.10%	
General Acquisitions	953,785	-289,517	-30.35%	
Library Acquisitions	1,743,492	0	0.00%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	2,697,277	-289,517	-10.73%	
Function Total	195,578,774	-8,131,822	-4.16%	

Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: 0
Related Benefits	0	0	#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: 0
Operating Services	0	0	#DIV/0!	Frozen: 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See Attached Forms for Details

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Funded Vacancies _____
Travel	0	0	#DIV/0!	Eliminated: _____ 0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	55,864	-45,834	-82.05%	
Debt Services	261,353	2,601	1.00%	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	317,217	-43,233	-13.63%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	317,217	-43,233	-13.63%	

Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Funded Vacancies _____
Travel	0	0	#DIV/0!	Eliminated: _____ 0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See Attached Forms for Details

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: LSU Health Sciences Center New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: 0
Related Benefits	0	0	#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: 0
Operating Services	0	0	#DIV/0!	Frozen: 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	110,462,625	-3,494,691	-3.16%	
Other Compensation	2,188,660	-500,836	-22.88%	Laid Off/Separated: 0
Related Benefits	24,354,462	-193,007	-0.79%	Furloughed: 0
Total Personal Services	137,005,747	-4,188,534	-3.06%	Funded Vacancies
Travel	783,896	-257,966	-32.91%	Eliminated: 14
Operating Services	16,561,094	-695,328	-4.20%	Frozen: 0
Supplies	8,239,360	-4,245,343	-51.53%	
Total Operating Expenses	25,584,350	-5,198,637	-20.32%	
Professional Services	3,077,472	-589,969	-19.17%	
Other Charges	20,404,829	785,053	3.85%	
Debt Services	261,353	2,601	1.00%	
Interagency Transfers	6,864,963	1,303,948	18.99%	
Total Other Charges	30,608,617	1,501,633	4.91%	
General Acquisitions	953,785	-289,517	-30.35%	
Library Acquisitions	1,743,492	0	0.00%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	2,697,277	-289,517	-10.73%	
Function Total	195,895,991	-8,175,055	-4.17%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

See Attached Forms for Details

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Allied Health Professions

Institution: LSU Health Sciences Center New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,658,528	-79,891	-2.18%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 3 Frozen: _____
Other Compensation	58,513		0.00%	
Related Benefits	1,159,481	21,469	1.85%	
Total Personal Services	4,876,522	-58,422	-1.20%	
Travel	69,924	0	0.00%	
Operating Services	371,009	-185,380	-49.97%	
Supplies	249,298	-115,927	-46.50%	
Total Operating Expenses	690,231	-301,307	-43.65%	
Professional Services	35,339	-18,639	-52.74%	
Other Charges	12,900	-41,000	-317.83%	
Debt Services	0		#DIV/0!	
Interagency Transfers	0		#DIV/0!	
Total Other Charges	48,239	-59,639	-123.63%	
General Acquisitions	7,500		0.00%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	7,500	0	0.00%	
Function Total	5,622,492	-419,368	-7.46%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	245,625	-67,244	-27.38%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	81,054	-22,188	-27.37%	
Total Personal Services	326,679	-89,432	-27.38%	
Travel	0		#DIV/0!	
Operating Services	0		#DIV/0!	
Supplies	13,914		0.00%	
Total Operating Expenses	13,914	0	0.00%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	340,593	-89,432	-26.26%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Allied Health Professions

Institution: LSU Health Sciences Center New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	199,336	-199,336	-100.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	65,781	-65,781	-100.00%	
Total Personal Services	265,117	-265,117	-100.00%	
Travel			#DIV/0!	
Operating Services	4,966	-4,966	-100.00%	
Supplies			#DIV/0!	
Total Operating Expenses	4,966	-4,966	-100.00%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	270,083	-270,083	-100.00%	
Function: Academic Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Includes Libraries				
Salaries	774,925	-38,547	-4.97%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	40,000		0.00%	
Related Benefits	255,725	-12,720	-4.97%	
Total Personal Services	1,070,650	-51,267	-4.79%	
Travel	12,162		0.00%	
Operating Services	42,410		0.00%	
Supplies	25,500		0.00%	
Total Operating Expenses	80,072	0	0.00%	
Professional Services	53,727		0.00%	
Other Charges	1,000		0.00%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	54,727	0	0.00%	
General Acquisitions	100,000		0.00%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	100,000	0	0.00%	
Function Total	1,305,449	-51,267	-3.93%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Allied Health Professions

Institution: LSU Health Sciences Center New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	103,093	-18,891	-18.32%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 1 Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	34,021	-6,234	-18.32%	
Total Personal Services	137,114	-25,125	-18.32%	
Travel	0		#DIV/0!	
Operating Services	13,953		0.00%	
Supplies	11,300		0.00%	
Total Operating Expenses	25,253	0	0.00%	
Professional Services			#DIV/0!	
Other Charges	500		0.00%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	500	0	0.00%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	162,867	-25,125	-15.43%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	30,900	-30,900	-100.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	10,197	-10,197	-100.00%	
Total Personal Services	41,097	-41,097	-100.00%	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	41,097	-41,097	-100.00%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Allied Health Professions

Institution: LSU Health Sciences Center New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	71,389	40,378	56.56%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	71,389	40,378	56.56%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	71,389	40,378	56.56%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The increase in scholarships and fellowships is due to hardship waivers and other fee exemptions related to our tuition increases.

Board of Regents

2009-2010 Budget Reduction Summary By Function

Institution: LSU Health Sciences Center New Orleans

College: Allied Health Professions

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	5,012,407	-434,809	-8.67%	
Other Compensation	98,513	0	0.00%	Laid Off/Separated: 0
Related Benefits	1,606,259	-95,651	-5.95%	Furloughed: 0
Total Personal Services	6,717,179	-530,460	-7.90%	Funded Vacancies
Travel	82,086	0	0.00%	Eliminated: 5
Operating Services	432,338	-190,346	-44.03%	Frozen: 0
Supplies	300,012	-115,927	-38.64%	
Total Operating Expenses	814,436	-306,273	-37.61%	
Professional Services	89,066	-18,639	-20.93%	
Other Charges	85,789	-622	-0.73%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	174,855	-19,261	-11.02%	
General Acquisitions	107,500	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	107,500	0	0.00%	
Function Total	7,813,970	-855,994	-10.95%	

Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Allied Health Professions

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!		
Related Benefits			#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Allied Health Professions

Institution: LSU Health Sciences Center New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	5,012,407	-434,809	-8.67%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	98,513	0	0.00%	
Related Benefits	1,606,259	-95,651	-5.95%	
Total Personal Services	6,717,179	-530,460	-7.90%	
Travel	82,086	0	0.00%	
Operating Services	432,338	-190,346	-44.03%	
Supplies	300,012	-115,927	-38.64%	
Total Operating Expenses	814,436	-306,273	-37.61%	
Professional Services	89,066	-18,639	-20.93%	
Other Charges	85,789	-622	-0.73%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	174,855	-19,261	-11.02%	
General Acquisitions	107,500	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	107,500	0	0.00%	
Function Total	7,813,970	-855,994	-10.95%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Dentistry

Institution: LSU Health Sciences Center New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	9,688,161	-1,254,834	-12.95%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	17,710	0	0.00%	
Related Benefits	3,171,700	-383,654	-12.10%	
Total Personal Services	12,877,571	-1,638,488	-12.72%	
Travel	52,874	0	0.00%	
Operating Services	462,392	28,865	6.24%	
Supplies	623,641	-475,333	-76.22%	
Total Operating Expenses	1,138,907	-446,468	-39.20%	
Professional Services	31,107		0.00%	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	31,107	0	0.00%	
General Acquisitions	5,500		0.00%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	5,500	0	0.00%	
Function Total	14,053,085	-2,084,956	-14.84%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	149,428	31,154	20.85%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	5,000	0	0.00%	
Related Benefits	49,312	10,280	20.85%	
Total Personal Services	203,740	41,434	20.34%	
Travel	0		#DIV/0!	
Operating Services	1,517		0.00%	
Supplies	18,009		0.00%	
Total Operating Expenses	19,526	0	0.00%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	223,266	41,434	18.56%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. In the case of the School of Dentistry, a significant portion of the supplies needed to support the Student Dental Clinics will be self-generated.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Dentistry

Institution: LSU Health Sciences Center New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	0		#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0		#DIV/0!	
Operating Services	0		#DIV/0!	
Supplies	0		#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0		#DIV/0!	
Other Charges	0		#DIV/0!	
Debt Services	0		#DIV/0!	
Interagency Transfers	0		#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,135,735	-114,325	-10.07%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	9,690	0	0.00%	
Related Benefits	374,793	-37,728	-10.07%	
Total Personal Services	1,520,218	-152,053	-10.00%	
Travel	23,285		0.00%	
Operating Services	71,782		0.00%	
Supplies	57,619		0.00%	
Total Operating Expenses	152,686	0	0.00%	
Professional Services	5,500		0.00%	
Other Charges	3,200		0.00%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	8,700	0	0.00%	
General Acquisitions	44,661		0.00%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	44,661	0	0.00%	
Function Total	1,726,265	-152,053	-8.81%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Dentistry

Institution: LSU Health Sciences Center New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	228,431	147,016	64.36%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	600	0	0.00%	
Related Benefits	75,383	48,514	64.36%	
Total Personal Services	304,414	195,530	64.23%	
Travel	4,700		0.00%	
Operating Services	14,724	27,612	187.53%	
Supplies	4,870		0.00%	
Total Operating Expenses	24,294	27,612	113.66%	
Professional Services	1,000		0.00%	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	1,000	0	0.00%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	329,708	223,142	67.68%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	0		#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Some costs were reallocated from Instruction to this function

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Dentistry

Institution: LSU Health Sciences Center New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	225,740	32,851	14.55%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	225,740	32,851	14.55%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	225,740	32,851	14.55%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The increase in scholarships and fellowships is due to hardship waivers and other fee exemptions related to our tuition increases.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Dentistry

Institution: LSU Health Sciences Center New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	11,201,755	-1,190,989	0	
Other Compensation	33,000	0	0	Laid Off/Separated: 0
Related Benefits	3,671,188	-362,588	0	Furloughed: 0
Total Personal Services	14,905,943	-1,553,577	0	Funded Vacancies
Travel	80,859	0	0	Eliminated: 0
Operating Services	550,415	56,477	0	Frozen: 0
Supplies	704,139	-475,333	-1	
Total Operating Expenses	1,335,413	-418,856	0	
Professional Services	37,607	0	0	
Other Charges	228,940	32,851	0	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	266,547	32,851	0	
General Acquisitions	50,161	0	0	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	50,161	0	0	
Function Total	16,558,064	-1,939,582	0	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. In the case of the School of Dentistry, a significant portion of the supplies needed to support the Student Dental Clinics will be self-generated.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Dentistry

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Dentistry

Institution: LSU Health Sciences Center New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	11,201,755	-1,190,989	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	33,000	0	0	
Related Benefits	3,671,188	-362,588	0	
Total Personal Services	14,905,943	-1,553,577	0	
Travel	80,859	0	0	
Operating Services	550,415	56,477	0	
Supplies	704,139	-475,333	-1	
Total Operating Expenses	1,335,413	-418,856	0	
Professional Services	37,607	0	0	
Other Charges	228,940	32,851	0	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	266,547	32,851	0	
General Acquisitions	50,161	0	0	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	50,161	0	0	
Function Total	16,558,064	-1,939,582	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. In the case of the School of Dentistry, a significant portion of the supplies needed to support the Student Dental Clinics will be self-generated.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _Graduate Studies

Institution: LSU Health Sciences Center New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	-673,822	673,822	-100.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	848,655	-172,252	-20.30%	
Related Benefits	-5,807	5,807	-100.00%	
Total Personal Services	169,026	507,377	300.18%	
Travel	26,000	-13,000	-50.00%	
Operating Services	6,304	-6,304	-100.00%	
Supplies	3,702	-3,702	-100.00%	
Total Operating Expenses	36,006	-23,006	-63.89%	
Professional Services	0		#DIV/0!	
Other Charges	0		#DIV/0!	
Debt Services	0		#DIV/0!	
Interagency Transfers	0		#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0		#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	205,032	484,371	236.24%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	0		#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0		#DIV/0!	
Operating Services	0		#DIV/0!	
Supplies	0		#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Each academic year, the School of Graduate Studies allocates funding for stipends and fee exemptions to departments under the administrative control of the Deans of Medicine and Public Health. At the beginning of each year, the funding is restored to Graduate Studies, hence the increase you see in these schedules.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _Graduate Studies

Institution: LSU Health Sciences Center New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	0		#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services	0		#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Includes Libraries				
Salaries	84,310	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	26,988	834	3.09%	
Total Personal Services	111,298	834	0.75%	
Travel	2,000		0.00%	
Operating Services	6,096		0.00%	
Supplies	4,608		0.00%	
Total Operating Expenses	12,704	0	0.00%	
Professional Services	0		#DIV/0!	
Other Charges	0		#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0		#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	124,002	834	0.67%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _Graduate Studies

Institution: LSU Health Sciences Center New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation	0		#DIV/0!		
Related Benefits	0		#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel	0		#DIV/0!		
Operating Services	0		#DIV/0!		
Supplies	0		#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges	0		#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!		
Related Benefits	0		#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _Graduate Studies

Institution: LSU Health Sciences Center New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	116,552	601,195	515.82%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	116,552	601,195	515.82%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	116,552	601,195	515.82%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Each academic year, the School of Graduate Studies allocates funding for stipends and fee exemptions to departments under the administrative control of the Deans of Medicine and Public Health. At the beginning of each year, the funding is restored to Graduate Studies, hence the increase you see in these schedules

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _Graduate Studies

Institution: LSU Health Sciences Center New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	-589,512	673,822	-1	
Other Compensation	848,655	-172,252	0	Laid Off/Separated: 0
Related Benefits	21,181	6,641	0	Furloughed: 0
Total Personal Services	280,324	508,211	2	Funded Vacancies
Travel	28,000	-13,000	0	Eliminated: 0
Operating Services	12,400	-6,304	-1	Frozen: 0
Supplies	8,310	-3,702	0	
Total Operating Expenses	48,710	-23,006	0	
Professional Services	0	0	#DIV/0!	
Other Charges	116,552	601,195	5	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	116,552	601,195	5	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	445,586	1,086,400	2	

Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Each academic year, the School of Graduate Studies allocates funding for stipends and fee exemptions to departments under the administrative control of the Deans of Medicine and Public Health. At the beginning of each year, the funding is restored to Graduate Studies, hence the increase you see in these schedules.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _Graduate Studies

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _Graduate Studies

Institution: LSU Health Sciences Center New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	-589,512	673,822	-1	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies _____ Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	848,655	-172,252	0	
Related Benefits	21,181	6,641	0	
Total Personal Services	280,324	508,211	2	
Travel	28,000	-13,000	0	
Operating Services	12,400	-6,304	-1	
Supplies	8,310	-3,702	0	
Total Operating Expenses	48,710	-23,006	0	
Professional Services	0	0	#DIV/0!	
Other Charges	116,552	601,195	5	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	116,552	601,195	5	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	445,586	1,086,400	2	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Each academic year, the School of Graduate Studies allocates funding for stipends and fee exemptions to departments under the administrative control of the Deans of Medicine and Public Health. At the beginning of each year, the funding is restored to Graduate Studies, hence the increase you see in these schedules.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Medicine**

Institution: LSU Health Sciences Center New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	57,703,972	-1,500,008	-2.60%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	588,617	-290,244	-49.31%	
Related Benefits	13,383,528	-999,442	-7.47%	
Total Personal Services	71,676,117	-2,789,694	-3.89%	
Travel	297,658	-109,648	-36.84%	
Operating Services	1,427,658	-841,205	-58.92%	
Supplies	1,551,456	-741,933	-47.82%	
Total Operating Expenses	3,276,772	-1,692,786	-51.66%	
Professional Services	1,284,935	-104,645	-8.14%	
Other Charges	1,478,591	-398,425	-26.95%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	2,763,526	-503,070	-18.20%	
General Acquisitions	374,284	-190,376	-50.86%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	374,284	-190,376	-50.86%	
Function Total	78,090,699	-5,175,926	-6.63%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,973,163	-808,330	-20.34%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	218,013	-56,443	-25.89%	
Related Benefits	1,367,999	-391,481	-28.62%	
Total Personal Services	5,559,175	-1,256,254	-22.60%	
Travel	48,000	-15,000	-31.25%	
Operating Services	442,449	-369,404	-83.49%	
Supplies	1,595,501	-718,419	-45.03%	
Total Operating Expenses	2,085,950	-1,102,823	-52.87%	
Professional Services	596,230	-431,030	-72.29%	
Other Charges	10,403,356	355,173	3.41%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	10,999,586	-75,857	-0.69%	
General Acquisitions	293,198	-28,199	-9.62%	
Library Acquisitions	0		#DIV/0!	
Major Repairs	0		#DIV/0!	
Total Acquisitions and Major Repairs	293,198	-28,199	-9.62%	
Function Total	18,937,909	-2,463,133	-13.01%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. Elimination of funding for the Neurobiotechnology program led to reductions in supplies, professional services and general acquisitions. The increase in other charges under Research is for the pass-through to the Louisiana Cancer Research Consortium.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Medicine**

Institution: LSU Health Sciences Center New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	0		#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services	0		#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	7,095,570	244,361	3.44%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	7,095,570	244,361	3.44%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	7,095,570	244,361	3.44%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,248,424	-826,682	-36.77%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	30,468	0	0.00%	
Related Benefits	593,353	-159,022	-26.80%	
Total Personal Services	2,872,245	-985,704	-34.32%	
Travel	1,144	2,304	201.40%	
Operating Services	40,000	-10,000	-25.00%	
Supplies	241,250	-750	-0.31%	
Total Operating Expenses	282,394	-8,446	-2.99%	
Professional Services	130,000		0.00%	
Other Charges	15,000		0.00%	
Debt Services	0		#DIV/0!	
Interagency Transfers	0		#DIV/0!	
Total Other Charges	145,000	0	0.00%	
General Acquisitions	50,142	-142	-0.28%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	50,142	-142	-0.28%	
Function Total	3,349,781	-994,292	-29.68%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. The increase in Other Charges under Public Service is for the pass-through to the Louisiana Cancer Research Consortium for smoking cessation programs.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Medicine**

Institution: LSU Health Sciences Center New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	702,105	-222,363	-31.67%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	26,741	0	0.00%	
Related Benefits	214,584	-33,453	-15.59%	
Total Personal Services	943,430	-255,816	-27.12%	
Travel	28,000	-28,000	-100.00%	
Operating Services	100,000	-100,000	-100.00%	
Supplies	90,000	-90,000	-100.00%	
Total Operating Expenses	218,000	-218,000	-100.00%	
Professional Services	15,000	-15,000	-100.00%	
Other Charges	0		#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	15,000	-15,000	-100.00%	
General Acquisitions	60,000	-60,000	-100.00%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	60,000	-60,000	-100.00%	
Function Total	1,236,430	-548,816	-44.39%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	147,442	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	0		#DIV/0!	
Total Personal Services	0	147,442	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	147,442	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. The funding for institutional support was reallocated from Academic Support.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Medicine**

Institution: LSU Health Sciences Center New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	1,035,683	-433,064	-41.81%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	1,035,683	-433,064	-41.81%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	1,035,683	-433,064	-41.81%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The decrease in Scholarships and Fellowships is related to the funds being restored to the School of Graduate Studies at the beginning of each fiscal year.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Medicine**

Institution: LSU Health Sciences Center New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	64,627,664	-3,209,941	0	
Other Compensation	863,839	-346,687	0	Laid Off/Separated: 0
Related Benefits	15,559,464	-1,583,398	0	Furloughed: 0
Total Personal Services	81,050,967	-5,140,026	0	Funded Vacancies
Travel	374,802	-150,344	0	Eliminated: 0
Operating Services	2,010,107	-1,320,609	-1	Frozen: 0
Supplies	3,478,207	-1,551,102	0	
Total Operating Expenses	5,863,116	-3,022,055	-1	
Professional Services	2,026,165	-550,675	0	
Other Charges	20,028,200	-231,955	0	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	22,054,365	-782,630	0	
General Acquisitions	777,624	-278,717	0	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	777,624	-278,717	0	
Function Total	109,746,072	-9,223,428	0	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. Elimination of funding for the Neurobiotechnology program led to reductions in supplies, professional services and general acquisitions.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Medicine**

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Medicine**

Institution: LSU Health Sciences Center New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	64,627,664	-3,209,941	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	863,839	-346,687	0	
Related Benefits	15,559,464	-1,583,398	0	
Total Personal Services	81,050,967	-5,140,026	0	
Travel	374,802	-150,344	0	
Operating Services	2,010,107	-1,320,609	-1	
Supplies	3,478,207	-1,551,102	0	
Total Operating Expenses	5,863,116	-3,022,055	-1	
Professional Services	2,026,165	-550,675	0	
Other Charges	20,028,200	-231,955	0	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	22,054,365	-782,630	0	
General Acquisitions	777,624	-278,717	0	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	777,624	-278,717	0	
Function Total	109,746,072	-9,223,428	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. Elimination of funding for the Neurobiotechnology program led to reductions in supplies, professional services and general acquisitions.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Nursing

Institution: LSU Health Sciences Center New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	4,685,390	-281,436	-6.01%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 6 Frozen: _____
Other Compensation	2,000	1,000	50.00%	
Related Benefits	2,053,342	-42,651	-2.08%	
Total Personal Services	6,740,732	-323,087	-4.79%	
Travel	43,200	-21,000	-48.61%	
Operating Services	176,685	-107,685	-60.95%	
Supplies	124,383	-83,833	-67.40%	
Total Operating Expenses	344,268	-212,518	-61.73%	
Professional Services	43,910	-43,910	-100.00%	
Other Charges	3,400		0.00%	
Debt Services	0		#DIV/0!	
Interagency Transfers	0		#DIV/0!	
Total Other Charges	47,310	-43,910	-92.81%	
General Acquisitions	4,500	-2,300	-51.11%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	4,500	-2,300	-51.11%	
Function Total	7,136,810	-581,815	-8.15%	

Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	0		#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0		#DIV/0!	
Operating Services	0		#DIV/0!	
Supplies	0		#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. In the case of the School of Nursing, actions are being made to curtail support costs as well.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Nursing**

Institution: LSU Health Sciences Center New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0		#DIV/0!	Laid Off/Separated: _____
Related Benefits	0		#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies _____
Travel			#DIV/0!	Eliminated: _____
Operating Services	0		#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	903,881	16,948	1.88%	
Other Compensation	33,200	-8,700	-26.20%	Laid Off/Separated: _____
Related Benefits	442,185	21,003	4.75%	Furloughed: _____
Total Personal Services	1,379,266	29,251	2.12%	Funded Vacancies _____
Travel	54,000	-26,200	-48.52%	Eliminated: _____ 1
Operating Services	240,800	-96,557	-40.10%	Frozen: _____
Supplies	74,500	-42,500	-57.05%	
Total Operating Expenses	369,300	-165,257	-44.75%	
Professional Services	50,500	-31,590	-62.55%	
Other Charges	16,500	-5,000	-30.30%	
Debt Services	0		#DIV/0!	
Interagency Transfers	0		#DIV/0!	
Total Other Charges	67,000	-36,590	-54.61%	
General Acquisitions	14,000	-8,500	-60.71%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	14,000	-8,500	-60.71%	
Function Total	1,829,566	-181,096	-9.90%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. In the case of the School of Nursing, actions are being made to curtail support costs as well.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Nursing

Institution: LSU Health Sciences Center New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	220,956	26,950	12.20%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ 2 Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	121,572	-12,782	-10.51%	
Total Personal Services	342,528	14,168	4.14%	
Travel	0		#DIV/0!	
Operating Services	1,200	1,500	125.00%	
Supplies	300	600	200.00%	
Total Operating Expenses	1,500	2,100	140.00%	
Professional Services			#DIV/0!	
Other Charges	0		#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	344,028	16,268	4.73%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	0		#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Some funds were reallocated to Student Services from Academic Support.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Nursing**

Institution: LSU Health Sciences Center New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	96,059	17,085	17.79%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	96,059	17,085	17.79%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	96,059	17,085	17.79%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The increase in scholarships and fellowships is due to hardship waivers and other fee exemptions related to our tuition increases.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Nursing

Institution: LSU Health Sciences Center New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	5,810,227	-237,538	0	
Other Compensation	35,200	-7,700	0	Laid Off/Separated: 0
Related Benefits	2,617,099	-34,430	0	Furloughed: 0
Total Personal Services	8,462,526	-279,668	0	Funded Vacancies
Travel	97,200	-47,200	0	Eliminated: 9
Operating Services	418,685	-202,742	0	Frozen: 0
Supplies	199,183	-125,733	-1	
Total Operating Expenses	715,068	-375,675	-1	
Professional Services	94,410	-75,500	-1	
Other Charges	115,959	12,085	0	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	210,369	-63,415	0	
General Acquisitions	18,500	-10,800	-1	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	18,500	-10,800	-1	
Function Total	9,406,463	-729,558	0	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated:
Related Benefits			#DIV/0!	Furloughed:
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated:
Operating Services			#DIV/0!	Frozen:
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. In the case of the School of Nursing, actions are being made to curtail support costs as well.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Nursing

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Nursing

Institution: LSU Health Sciences Center New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	5,810,227	-237,538	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	35,200	-7,700	0	
Related Benefits	2,617,099	-34,430	0	
Total Personal Services	8,462,526	-279,668	0	
Travel	97,200	-47,200	0	
Operating Services	418,685	-202,742	0	
Supplies	199,183	-125,733	-1	
Total Operating Expenses	715,068	-375,675	-1	
Professional Services	94,410	-75,500	-1	
Other Charges	115,959	12,085	0	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	210,369	-63,415	0	
General Acquisitions	18,500	-10,800	-1	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	18,500	-10,800	-1	
Function Total	9,406,463	-729,558	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff. In the case of the School of Nursing, actions are being made to curtail support costs as well.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Public Health

Institution: LSU Health Sciences Center New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,860,831	331,869	11.60%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	18,000	82,083	456.02%	
Related Benefits	942,060	111,531	11.84%	
Total Personal Services	3,820,891	525,483	13.75%	
Travel	10,000	8,900	89.00%	
Operating Services	1,028,504	69,407	6.75%	
Supplies	25,000	20,146	80.58%	
Total Operating Expenses	1,063,504	98,453	9.26%	
Professional Services	4,000	44,000	1100.00%	
Other Charges	0	0	#DIV/0!	
Debt Services	0		#DIV/0!	
Interagency Transfers	0		#DIV/0!	
Total Other Charges	4,000	44,000	1100.00%	
General Acquisitions	0		#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	4,888,395	667,936	13.66%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	22,334	-12,519	-56.05%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	7,370	25,573	346.99%	
Total Personal Services	29,704	13,054	43.95%	
Travel	0		#DIV/0!	
Operating Services	0		#DIV/0!	
Supplies	0		#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	700,425		0.00%	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	700,425	0	0.00%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	730,129	13,054	1.79%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Funds have been reallocated to support the efforts of the School of Public Health to build a core of faculty and doctoral students needed to gain full accreditation. Last academic year, a Ph.D. program in Biostatistics was implemented and Ph.D. programs in Epidemiology and Community Health will be coming on line in the near future.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Public Health

Institution: LSU Health Sciences Center New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	0		#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services	0		#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	0		#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0		#DIV/0!	
Operating Services	0		#DIV/0!	
Supplies	0		#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0		#DIV/0!	
Other Charges	0		#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0		#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Public Health

Institution: LSU Health Sciences Center New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____	
Other Compensation	0		#DIV/0!		
Related Benefits	0		#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel	0		#DIV/0!		
Operating Services	0		#DIV/0!		
Supplies	0		#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges	0		#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage		Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!		Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!		
Related Benefits	0		#DIV/0!		
Total Personal Services	0	0	#DIV/0!		
Travel			#DIV/0!		
Operating Services			#DIV/0!		
Supplies			#DIV/0!		
Total Operating Expenses	0	0	#DIV/0!		
Professional Services			#DIV/0!		
Other Charges			#DIV/0!		
Debt Services			#DIV/0!		
Interagency Transfers			#DIV/0!		
Total Other Charges	0	0	#DIV/0!		
General Acquisitions			#DIV/0!		
Library Acquisitions			#DIV/0!		
Major Repairs			#DIV/0!		
Total Acquisitions and Major Repairs	0	0	#DIV/0!		
Function Total	0	0	#DIV/0!		

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Public Health

Institution: LSU Health Sciences Center New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	156,256	-52,990	-33.91%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	156,256	-52,990	-33.91%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	156,256	-52,990	-33.91%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The decrease in Scholarships and Fellowships is related to the funds being restored to the School of Graduate Studies at the beginning of each fiscal year,

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Public Health

Institution: LSU Health Sciences Center New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,883,165	319,350	0	
Other Compensation	18,000	82,083	5	Laid Off/Separated: 0
Related Benefits	949,430	137,104	0	Furloughed: 0
Total Personal Services	3,850,595	538,537	0	Funded Vacancies
Travel	10,000	8,900	1	Eliminated: 0
Operating Services	1,028,504	69,407	0	Frozen: 0
Supplies	25,000	20,146	1	
Total Operating Expenses	1,063,504	98,453	0	
Professional Services	704,425	44,000	0	
Other Charges	156,256	-52,990	0	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	860,681	-8,990	0	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	5,774,780	628,000	0	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Funds have been reallocated to support the efforts of the School of Public Health to build a core of faculty and doctoral students needed to gain full accreditation. Last academic year, a Ph.D. program in Biostatistics was implemented and Ph.D. programs in Epidemiology and Community Health will be coming on line in the near future.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Public Health

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Public Health

Institution: LSU Health Sciences Center New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,883,165	319,350	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	18,000	82,083	5	
Related Benefits	949,430	137,104	0	
Total Personal Services	3,850,595	538,537	0	
Travel	10,000	8,900	1	
Operating Services	1,028,504	69,407	0	
Supplies	25,000	20,146	1	
Total Operating Expenses	1,063,504	98,453	0	
Professional Services	704,425	44,000	0	
Other Charges	156,256	-52,990	0	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	860,681	-8,990	0	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	5,774,780	628,000	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Funds have been reallocated to support the efforts of the School of Public Health to build a core of faculty and doctoral students needed to gain full accreditation. Last academic year, a Ph.D. program in Biostatistics was implemented and Ph.D. programs in Epidemiology and Community Health will be coming on line in the near future.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Other

Institution: LSU Health Sciences Center New Orleans

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,000,000	-275,281	-27.53%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	-1,250,000	1,250,000	-100.00%	
Total Personal Services	-250,000	974,719	-389.89%	
Travel	0	0	#DIV/0!	
Operating Services	0	474,910	#DIV/0!	
Supplies	1,250,000	-1,250,000	-100.00%	
Total Operating Expenses	1,250,000	-775,090	-62.01%	
Professional Services	0		#DIV/0!	
Other Charges	-779,227	779,227	-100.00%	
Debt Services	0		#DIV/0!	
Interagency Transfers	0		#DIV/0!	
Total Other Charges	-779,227	779,227	-100.00%	
General Acquisitions	0		#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	220,773	978,856	443.38%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	-250,000	250,000	-100.00%	
Total Personal Services	-250,000	250,000	-100.00%	
Travel	0		#DIV/0!	
Operating Services	250,000	-250,000	-100.00%	
Supplies	0		#DIV/0!	
Total Operating Expenses	250,000	-250,000	-100.00%	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Includes funds for anticipated increases in I.A.T contracts as well as functional adjustments

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _Other

Institution: LSU Health Sciences Center New Orleans

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	0		#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services	0		#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,815,090	-142,211	-3.73%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	75,750	-25,100	-33.14%	
Related Benefits	988,183	193,004	19.53%	
Total Personal Services	4,879,023	25,693	0.53%	
Travel	27,427	-12,000	-43.75%	
Operating Services	-468,559	-280,551	59.88%	
Supplies	246,550	36,568	14.83%	
Total Operating Expenses	-194,582	-255,983	131.56%	
Professional Services	12,000	4,500	37.50%	
Other Charges	2,600	1,900	73.08%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	14,600	6,400	43.84%	
General Acquisitions	0		#DIV/0!	
Library Acquisitions	1,743,492		0.00%	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	1,743,492	0	0.00%	
Function Total	6,442,533	-223,890	-3.48%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Since salaries and benefits represent 65% of total actual expenditures, these reductions were primarily made in salaries and related benefits. Our intent is to preserve our core mission by generating sufficient funds from sponsored projects, patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies to support the salary and benefits and other expenditures associated with faculty and staff.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _Other

Institution: LSU Health Sciences Center New Orleans

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	529,928	55,961	10.56%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	9,000	-1,000	-11.11%	
Related Benefits	183,611	-23,732	-12.93%	
Total Personal Services	722,539	31,229	4.32%	
Travel	12,906	-1,702	-13.19%	
Operating Services	33,152	-11,400	-34.39%	
Supplies	20,942	11,000	52.53%	
Total Operating Expenses	67,000	-2,102	-3.14%	
Professional Services			#DIV/0!	
Other Charges	200	600	300.00%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	200	600	300.00%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	789,739	29,727	3.76%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	9,536,197	812,747	8.52%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	193,703	-30,180	-15.58%	
Related Benefits	-1,745,512	-136,499	7.82%	
Total Personal Services	7,984,388	646,068	8.09%	
Travel	64,693	-44,094	-68.16%	
Operating Services	461,575	4,629	1.00%	
Supplies	500,799	-221,505	-44.23%	
Total Operating Expenses	1,027,067	-260,970	-25.41%	
Professional Services	85,799	-26,696	-31.11%	
Other Charges	164,729	-306,919	-186.32%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	4,326,646	1,085,650	25.09%	
Total Other Charges	4,577,174	752,035	16.43%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	13,588,629	1,137,133	8.37%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Increases in institutional support reflect the increased cost of risk management premiums, legislative audit allocation and group insurance for retirees and active employees.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _Other

Institution: LSU Health Sciences Center New Orleans

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	28,048	-19,486	-69.47%	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	28,048	-19,486	-69.47%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	28,048	-19,486	-69.47%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	6,635,704	134,198	2.02%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	13,000	0	0.00%	
Related Benefits	2,003,559	206,542	10.31%	
Total Personal Services	8,652,263	340,740	3.94%	
Travel	5,923	1,474	24.89%	
Operating Services	11,832,477	961,201	8.12%	
Supplies	1,506,218	-569,755	-37.83%	
Total Operating Expenses	13,344,618	392,920	2.94%	
Professional Services	28,000	33,041	118.00%	
Other Charges	200,919	15,001	7.47%	
Debt Services		0	#DIV/0!	
Interagency Transfers	2,538,317	218,298	8.60%	
Total Other Charges	2,767,236	266,340	9.62%	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	24,764,117	1,000,000	4.04%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The increase in Operation and Maintenance is to provide for the operating expenses associated with the reoccupation of the Medical School building at 1542 Tulane Avenue.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _Other

Institution: LSU Health Sciences Center New Orleans

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	21,516,919	585,414	0	
Other Compensation	291,453	-56,280	0	Laid Off/Separated: 0
Related Benefits	-70,159	1,739,315	-25	Furloughed: 0
Total Personal Services	21,738,213	2,268,449	0	Funded Vacancies
Travel	110,949	-56,322	-1	Eliminated: 0
Operating Services	12,108,645	898,789	0	Frozen: 0
Supplies	3,524,509	-1,993,692	-1	
Total Operating Expenses	15,744,103	-1,151,225	0	
Professional Services	125,799	10,845	0	
Other Charges	-382,731	470,323	-1	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	6,864,963	1,303,948	0	
Total Other Charges	6,608,031	1,785,116	0	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	1,743,492	0	0	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,743,492	0	0	
Function Total	45,833,839	2,902,340	0	1311267

Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Overall increases are related to risk management premiums, the legislative auditor allocation, active and retired employee health insurance premiums, annualization of 2008-09 classified merit increases, and to provide the operating expenses associated with the reoccupation of the Medical School building at 1542 Tulane Avenue.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _Other

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges	55,864	-45,834	-1	
Debt Services	261,353	2,601	0	
Interagency Transfers			#DIV/0!	
Total Other Charges	317,217	-43,233	0	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	317,217	-43,233	0	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The amount of matching funds needed for federal loan contribution has decreased.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _Other

Institution: LSU Health Sciences Center New Orleans

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	21,516,919	585,414	0	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	291,453	-56,280	0	
Related Benefits	-70,159	1,739,315	-25	
Total Personal Services	21,738,213	2,268,449	0	
Travel	110,949	-56,322	-1	
Operating Services	12,108,645	898,789	0	
Supplies	3,524,509	-1,993,692	-1	
Total Operating Expenses	15,744,103	-1,151,225	0	
Professional Services	125,799	10,845	0	
Other Charges	-326,867	424,489	-1	
Debt Services	261,353	2,601	0	
Interagency Transfers	6,864,963	1,303,948	0	
Total Other Charges	6,925,248	1,741,883	0	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	1,743,492	0	0	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,743,492	0	0	
Function Total	46,151,056	2,859,107	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Overall increases are related to risk management premiums, the legislative auditor allocation, active and retired employee health insurance premiums, annualization of 2008-09 classified merit increases, and to provide the operating expenses associated with the reoccupation of the Medical School building at 1542 Tulane Avenue.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: LSUHSC-SHREVEPORT

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	31,906,459	-1,801,525	-5.65%	
Other Compensation	576,163	112,813	19.58%	Laid Off/Separated: 0
Related Benefits	11,087,575	247,576	2.23%	Furloughed: 0
Total Personal Services	43,570,197	-1,441,136	-3.31%	Funded Vacancies
Travel	121,703	0	0.00%	Eliminated: 0
Operating Services	2,609,604	468,899	17.97%	Frozen: 0
Supplies	1,125,530	-406,733	-36.14%	
Total Operating Expenses	3,856,837	62,166	1.61%	
Professional Services	262,268	260,012	99.14%	
Other Charges	21,012	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	283,280	260,012	91.79%	
General Acquisitions	414,079	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	414,079	0	0.00%	
Function Total	48,124,393	-1,118,958	-2.33%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	10,651,891	203,509	1.91%	
Other Compensation	790,500	0	0.00%	Laid Off/Separated: 0
Related Benefits	3,185,417	69,743	2.19%	Furloughed: 0
Total Personal Services	14,627,808	273,252	1.87%	Funded Vacancies
Travel	58,800	0	0.00%	Eliminated: 0
Operating Services	4,738,710	285,546	6.03%	Frozen: 0
Supplies	639,024	-202,475	-31.69%	
Total Operating Expenses	5,436,534	83,071	1.53%	
Professional Services	12,500	-7,500	-60.00%	
Other Charges	3,250	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	15,750	-7,500	-47.62%	
General Acquisitions	315,576	-12,657	-4.01%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	315,576	-12,657	-4.01%	
Function Total	20,395,668	336,166	1.65%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: LSUHSC-SHREVEPORT

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	775,261	216,286	27.90%	
Other Compensation	431,668	-166,668	-38.61%	Laid Off/Separated: 0
Related Benefits	305,744	20,064	6.56%	Furloughed: 0
Total Personal Services	1,512,673	69,682	4.61%	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: 0
Operating Services	499,842	208,988	41.81%	Frozen: 7
Supplies	33,257	1,743	5.24%	
Total Operating Expenses	533,099	210,731	39.53%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	291,501	-291,501	-100.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	291,501	-291,501	-100.00%	
Function Total	2,337,273	-11,088	-0.47%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,474,850	301,255	8.67%	
Other Compensation	72,482	0	0.00%	Laid Off/Separated: 0
Related Benefits	1,169,676	93,724	8.01%	Furloughed: 0
Total Personal Services	4,717,008	394,979	8.37%	Funded Vacancies
Travel	65,456	7,500	11.46%	Eliminated: 0
Operating Services	1,094,800	388,308	35.47%	Frozen: 0
Supplies	-177,028	58,500	-33.05%	
Total Operating Expenses	983,228	454,308	46.21%	
Professional Services	6,067	0	0.00%	
Other Charges	6,815	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	12,882	0	0.00%	
General Acquisitions	167,928	-1,000	-0.60%	
Library Acquisitions	27,100	17,900	66.05%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	195,028	16,900	8.67%	
Function Total	5,908,146	866,187	14.66%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: LSUHSC-SHREVEPORT

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	672,048	64,370	9.58%	
Other Compensation	84,111	0	0.00%	Laid Off/Separated: 0
Related Benefits	207,019	9,068	4.38%	Furloughed: 0
Total Personal Services	963,178	73,438	7.62%	Funded Vacancies
Travel	31,002	0	0.00%	Eliminated: 0
Operating Services	72,269	0	0.00%	Frozen: 0
Supplies	22,746	0	0.00%	
Total Operating Expenses	126,017	0	0.00%	
Professional Services	1,456	0	0.00%	
Other Charges	29,924	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	31,380	0	0.00%	
General Acquisitions	7,879	5,000	63.46%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	7,879	5,000	63.46%	
Function Total	1,128,454	78,438	6.95%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,840,930	98,175	3.46%	
Other Compensation	29,038	0	0.00%	Laid Off/Separated: 0
Related Benefits	4,684,965	-1,703,975	-36.37%	Furloughed: 0
Total Personal Services	7,554,933	-1,605,800	-21.25%	Funded Vacancies
Travel	195,303	0	0.00%	Eliminated: 0
Operating Services	811,905	527,680	64.99%	Frozen: 0
Supplies	108,449	4,740	4.37%	
Total Operating Expenses	1,115,657	532,420	47.72%	
Professional Services	425,700	-54,500	-12.80%	
Other Charges	39,100	15,000	38.36%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	9,588,849	1,083,142	11.30%	
Total Other Charges	10,053,649	1,043,642	10.38%	
General Acquisitions	235,000	62,500	26.60%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	235,000	62,500	26.60%	
Function Total	18,959,239	32,762	0.17%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: LSUHSC-SHREVEPORT

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies _____ Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	641,036	72,995	11.39%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	641,036	72,995	11.39%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	641,036	72,995	11.39%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,003,704	242,790	12.12%	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies _____ Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	8,192	0	0.00%	
Related Benefits	614,614	69,263	11.27%	
Total Personal Services	2,626,510	312,053	11.88%	
Travel	11,466	0	0.00%	
Operating Services	2,030,612	710,464	34.99%	
Supplies	386,560	-5,000	-1.29%	
Total Operating Expenses	2,428,638	705,464	29.05%	
Professional Services	4,692	5,000	106.56%	
Other Charges	1,700	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	6,392	5,000	78.22%	
General Acquisitions	45,000	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	45,000	0	0.00%	
Function Total	5,106,540	1,022,517	20.02%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: LSUHSC-SHREVEPORT

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	52,325,143	-675,140	-1.29%	
Other Compensation	1,992,154	-53,855	-2.70%	Laid Off/Separated: 0
Related Benefits	21,255,010	-1,194,537	-5.62%	Furloughed: 0
Total Personal Services	75,572,307	-1,923,532	-2.55%	Funded Vacancies
Travel	483,730	7,500	1.55%	Eliminated: 0
Operating Services	11,857,742	2,589,885	21.84%	Frozen: 7
Supplies	2,138,538	-549,225	-25.68%	
Total Operating Expenses	14,480,010	2,048,160	14.14%	
Professional Services	712,683	203,012	28.49%	
Other Charges	742,837	87,995	11.85%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	9,588,849	1,083,142	11.30%	
Total Other Charges	11,044,369	1,374,149	12.44%	
General Acquisitions	1,476,963	-237,658	-16.09%	
Library Acquisitions	27,100	17,900	66.05%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	1,504,063	-219,758	-14.61%	
Function Total	102,600,749	1,279,019	1.25%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	147,208,956	11,320,263	7.69%	
Other Compensation	23,601,811	2,819,506	11.95%	Laid Off/Separated: 0
Related Benefits	34,296,961	2,476,706	7.22%	Furloughed: 0
Total Personal Services	205,107,728	16,616,475	8.10%	Funded Vacancies
Travel	203,018	0	0.00%	Eliminated: 0
Operating Services	29,793,319	-464,051	-1.56%	Frozen: 4
Supplies	81,404,668	3,222,595	3.96%	
Total Operating Expenses	111,401,005	2,758,544	2.48%	
Professional Services	716,000	75,000	10.47%	
Other Charges	138,000	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	1,631,025	234,846	14.40%	
Total Other Charges	2,485,025	309,846	12.47%	
General Acquisitions	2,480,771	-34,428	-1.39%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	2,480,771	-34,428	-1.39%	
Function Total	321,474,529	19,650,437	6.11%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	764,391	-764,391	-100.00%	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	764,391	-764,391	-100.00%	
Professional Services	0	0	#DIV/0!	
Other Charges	15,000	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	15,000	0	0.00%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	779,391	-764,391	-98.08%	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: TOTAL

Institution: LSUHSC-SHREVEPORT

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: 0
Related Benefits	0	0	#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: 0
Operating Services	0	0	#DIV/0!	Frozen: 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	199,534,099	10,645,123	5.33%	
Other Compensation	25,593,965	2,765,651	10.81%	Laid Off/Separated: 0
Related Benefits	55,551,971	1,282,169	2.31%	Furloughed: 0
Total Personal Services	280,680,035	14,692,943	5.23%	Funded Vacancies
Travel	686,748	7,500	1.09%	Eliminated: 0
Operating Services	42,415,452	1,361,443	3.21%	Frozen: 11
Supplies	83,543,206	2,673,370	3.20%	
Total Operating Expenses	126,645,406	4,042,313	3.19%	
Professional Services	1,428,683	278,012	19.46%	
Other Charges	895,837	87,995	9.82%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	11,219,874	1,317,988	11.75%	
Total Other Charges	13,544,394	1,683,995	12.43%	
General Acquisitions	3,957,734	-272,086	-6.87%	
Library Acquisitions	27,100	17,900	66.05%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	3,984,834	-254,186	-6.38%	
Function Total	424,854,669	20,165,065	4.75%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Allied Health Professions

Institution: LSUHSC-SHREVEPORT

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,690,873	208,449	7.75%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	868,475	66,374	7.64%	
Total Personal Services	3,559,348	274,823	7.72%	
Travel	26,000	0	0.00%	
Operating Services	82,764	0	0.00%	
Supplies	48,753	4,445	9.12%	
Total Operating Expenses	157,517	4,445	2.82%	
Professional Services	18,728	0	0.00%	
Other Charges	2,800	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	21,528	0	0.00%	
General Acquisitions	3,000	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	3,000	0	0.00%	
Function Total	3,741,393	279,268	7.46%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	229,500	-229,500	-100.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	229,500	-229,500	-100.00%	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	220,500	-220,500	-100.00%	
Total Operating Expenses	220,500	-220,500	-100.00%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	450,000	-450,000	-100.00%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction

Changes due to BOS approved faculty promotions, and new FTE's and supplies added from revenue generated from tuition increases

Research

FY 08-09 budget activity was due to an increase in spending authority based on the tuition revenue being generated; the FY 08-09 budget should have posted to the function of instruction and a correction will be posted moving the budget before the official year end close.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Allied Health Professions

Institution: LSUHSC-SHREVEPORT

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	97,597	192,837	197.58%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	157,500	-157,500	-100.00%	
Related Benefits	58,988	23,749	40.26%	
Total Personal Services	314,085	59,086	18.81%	
Travel	0	0	#DIV/0!	
Operating Services	40,673	-40,673	-100.00%	
Supplies	18,413	-18,413	-100.00%	
Total Operating Expenses	59,086	-59,086	-100.00%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	373,171	0	0.00%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	266,482	53,960	20.25%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	76,747	15,540	20.25%	
Total Personal Services	343,229	69,500	20.25%	
Travel	2,000	0	0.00%	
Operating Services	16,614	0	0.00%	
Supplies	4,400	0	0.00%	
Total Operating Expenses	23,014	0	0.00%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	35,654	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	35,654	0	0.00%	
Function Total	401,897	69,500	17.29%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Public Service

Due to the realignment of the Rural Health budget

Academic Support

Due to source of funding changes

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Allied Health Professions

Institution: LSUHSC-SHREVEPORT

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	48,562	0	0.00%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	13,986	0	0.00%	
Total Personal Services	62,548	0	0.00%	
Travel	500	0	0.00%	
Operating Services	5,804	0	0.00%	
Supplies	2,200	0	0.00%	
Total Operating Expenses	8,504	0	0.00%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	71,052	0	0.00%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Allied Health Professions

Institution: LSUHSC-SHREVEPORT

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	30,427	9,028	0.30	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	30,427	9,028	0.30	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	30,427	9,028	0.30	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Scholarships

Increase in scholarships due to tuition increase

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Allied Health Professions

Institution: LSUHSC-SHREVEPORT

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,333,014	225,746	6.77%	
Other Compensation	157,500	-157,500	-100.00%	Laid Off/Separated: 0
Related Benefits	1,018,196	105,663	10.38%	Furloughed: 0
Total Personal Services	4,508,710	173,909	3.86%	Funded Vacancies
Travel	28,500	0	0.00%	Eliminated: 0
Operating Services	145,855	-40,673	-27.89%	Frozen: 0
Supplies	294,266	-234,468	-79.68%	
Total Operating Expenses	468,621	-275,141	-58.71%	
Professional Services	18,728	0	0.00%	
Other Charges	33,227	9,028	27.17%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	51,955	9,028	17.38%	
General Acquisitions	38,654	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	38,654	0	0.00%	
Function Total	5,067,940	-92,204	-1.82%	

Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated:
Related Benefits			#DIV/0!	Furloughed:
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated:
Operating Services			#DIV/0!	Frozen: 4
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction

Changes due to BOS approved faculty promotions, and new FTE's and supplies added from revenue generated from tuition increases

Research

FY 08-09 budget activity was due to an increase in spending authority based on the tuition revenue being generated; the FY 08-09 budget should have posted to the function of instruction and a correction will be posted moving the budget before the official year end close.

Public Service

Due to the realignment of the Rural Health budget

Academic Support

Due to source of funding changes

Scholarships

Increase in scholarships due to tuition increase

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Allied Health Professions

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction

Changes due to BOS approved faculty promotions, and new FTE's and supplies added from revenue generated from tuition increases

Research

FY 08-09 budget activity was due to an increase in spending authority based on the tuition revenue being generated; the FY 08-09 budget should have posted to the function of instruction and a correction will be posted moving the budget before the official year end close.

Public Service

Due to the realignment of the Rural Health budget

Academic Support

Due to source of funding changes

Scholarships

Increase in scholarships due to tuition increase

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Allied Health Professions

Institution: LSUHSC-SHREVEPORT

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	3,333,014	225,746	6.77%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	157,500	-157,500	-100.00%	
Related Benefits	1,018,196	105,663	10.38%	
Total Personal Services	4,508,710	173,909	3.86%	
Travel	28,500	0	0.00%	
Operating Services	145,855	-40,673	-27.89%	
Supplies	294,266	-234,468	-79.68%	
Total Operating Expenses	468,621	-275,141	-58.71%	
Professional Services	18,728	0	0.00%	
Other Charges	33,227	9,028	27.17%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	51,955	9,028	17.38%	
General Acquisitions	38,654	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	38,654	0	0.00%	
Function Total	5,067,940	-92,204	-1.82%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Decrease is due to the reduction in the Rural Health budget

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Academic Support

Institution: LSUHSC-SHREVEPORT

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Academic Support

Institution: LSUHSC-SHREVEPORT

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	213,142	1,250	0.59%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____ 2
Other Compensation	9,160	-9,160	-100.00%	
Related Benefits	69,446	-841	-1.21%	
Total Personal Services	291,748	-8,751	-3.00%	
Travel	0	0	#DIV/0!	
Operating Services	2,043	306,787	15016.50%	
Supplies	73,877	-38,877	-52.62%	
Total Operating Expenses	75,920	267,910	352.88%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	282,909	-282,909	-100.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	282,909	-282,909	-100.00%	
Function Total	650,577	-23,750	-3.65%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,036,697	181,797	8.93%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies Eliminated: _____ Frozen: _____
Other Compensation	31,212	0	0.00%	
Related Benefits	707,993	58,175	8.22%	
Total Personal Services	2,775,902	239,972	8.64%	
Travel	39,076	7,500	19.19%	
Operating Services	99,964	6,208	6.21%	
Supplies	-203,544	58,500	-28.74%	
Total Operating Expenses	-64,504	72,208	-111.94%	
Professional Services	5,567	0	0.00%	
Other Charges	4,815	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	10,382	0	0.00%	
General Acquisitions	122,274	-1,000	-0.82%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	122,274	-1,000	-0.82%	
Function Total	2,844,054	311,180	10.94%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function Public Service Change: reduction of Read to Succeed Program and remaining Rural Health Initiative budget realignment

Function Academic Support Change: incumbent source of funding changes; realignment of budgets

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Academic Support

Institution: LSUHSC-SHREVEPORT

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Academic Support

Institution: LSUHSC-SHREVEPORT

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Academic Support

Institution: LSUHSC-SHREVEPORT

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,249,839	183,047	8.14%	
Other Compensation	40,372	-9,160	-22.69%	Laid Off/Separated: 0
Related Benefits	777,439	57,334	7.37%	Furloughed: 0
Total Personal Services	3,067,650	231,221	7.54%	Funded Vacancies
Travel	39,076	7,500	19.19%	Eliminated: 0
Operating Services	102,007	312,995	306.84%	Frozen: 2
Supplies	-129,667	19,623	-15.13%	
Total Operating Expenses	11,416	340,118	2979.31%	
Professional Services	5,567	0	0.00%	
Other Charges	4,815	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	10,382	0	0.00%	
General Acquisitions	405,183	-283,909	-70.07%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	405,183	-283,909	-70.07%	
Function Total	3,494,631	287,430	8.22%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function Public Service Change: reduction of Read to Succeed Program and remaining Rural Health Initiative budget realignment

Function Academic Support Change: incumbent source of funding changes; realignment of budgets

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Academic Support

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Academic Support

Institution: LSUHSC-SHREVEPORT

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,249,839	183,047	8.14%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	40,372	-9,160	-22.69%	
Related Benefits	777,439	57,334	7.37%	
Total Personal Services	3,067,650	231,221	7.54%	
Travel	39,076	7,500	19.19%	
Operating Services	102,007	312,995	306.84%	
Supplies	-129,667	19,623	-15.13%	
Total Operating Expenses	11,416	340,118	2979.31%	
Professional Services	5,567	0	0.00%	
Other Charges	4,815	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	10,382	0	0.00%	
General Acquisitions	405,183	-283,909	-70.07%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	405,183	-283,909	-70.07%	
Function Total	3,494,631	287,430	8.22%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function Public Service Change: reduction of Read to Succeed Program and remaining Rural Health Initiative budget realignment

Function Academic Support Change: incumbent source of funding changes; realignment of budgets

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Graduate School

Institution: LSUHSC-SHREVEPORT

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Graduate School

Institution: LSUHSC-SHREVEPORT

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	35,540	1,774	4.99%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	290,564	0	0.00%	
Related Benefits	11,373	567	4.99%	
Total Personal Services	337,477	2,341	0.69%	
Travel	6,500	0	0.00%	
Operating Services	16,407	0	0.00%	
Supplies	2,200	0	0.00%	
Total Operating Expenses	25,107	0	0.00%	
Professional Services	500	0	0.00%	
Other Charges	2,000	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	2,500	0	0.00%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	365,084	2,341	0.64%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support

Increase in salaries due to source of funding changes

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Graduate School

Institution: LSUHSC-SHREVEPORT

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Graduate School

Institution: LSUHSC-SHREVEPORT

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation		0	#DIV/0!	
Related Benefits		0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel		0	#DIV/0!	
Operating Services		0	#DIV/0!	
Supplies		0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services		0	#DIV/0!	
Other Charges	4,138	981	23.71%	
Debt Services		0	#DIV/0!	
Interagency Tranfers		0	#DIV/0!	
Total Other Charges	4,138	981	23.71%	
General Acquisitions		0	#DIV/0!	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	4,138	981	23.71%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Scholarships

Increase in scholarships due to tuition increase

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Graduate School

Institution: LSUHSC-SHREVEPORT

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	35,540	1,774	4.99%	
Other Compensation	290,564	0	0.00%	Laid Off/Separated: 0
Related Benefits	11,373	567	4.99%	Furloughed: 0
Total Personal Services	337,477	2,341	0.69%	Funded Vacancies
Travel	6,500	0	0.00%	Eliminated: 0
Operating Services	16,407	0	0.00%	Frozen: 0
Supplies	2,200	0	0.00%	
Total Operating Expenses	25,107	0	0.00%	
Professional Services	500	0	0.00%	
Other Charges	6,138	981	15.98%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	6,638	981	14.78%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	369,222	3,322	0.90%	

Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support

Increase in salaries due to source of funding changes

Scholarships

Increase in scholarships due to tuition increase

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Graduate School

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Graduate School

Institution: LSUHSC-SHREVEPORT

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	35,540	1,774	4.99%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	290,564	0	0.00%	
Related Benefits	11,373	567	4.99%	
Total Personal Services	337,477	2,341	0.69%	
Travel	6,500	0	0.00%	
Operating Services	16,407	0	0.00%	
Supplies	2,200	0	0.00%	
Total Operating Expenses	25,107	0	0.00%	
Professional Services	500	0	0.00%	
Other Charges	6,138	981	15.98%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	6,638	981	14.78%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	369,222	3,322	0.90%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support

Increase in salaries due to source of funding changes

Scholarships

Increase in scholarships due to tuition increase

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Medicine

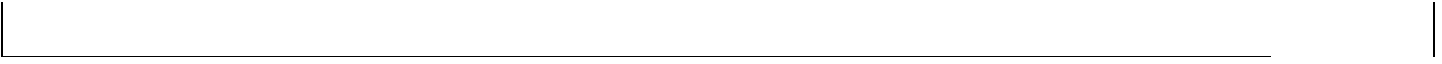
Institution: LSUHSC-SHREVEPORT

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	29,215,586	-2,009,974	-6.88%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	576,163	112,813	19.58%	
Related Benefits	10,219,100	181,202	1.77%	
Total Personal Services	40,010,849	-1,715,959	-4.29%	
Travel	95,703	0	0.00%	
Operating Services	2,526,840	468,899	18.56%	
Supplies	1,076,777	-411,178	-38.19%	
Total Operating Expenses	3,699,320	57,721	1.56%	
Professional Services	243,540	260,012	106.76%	
Other Charges	18,212	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	261,752	260,012	99.34%	
General Acquisitions	411,079	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	411,079	0	0.00%	
Function Total	44,383,000	-1,398,226	-3.15%	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	
Salaries	10,409,166	432,347	4.15%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	790,500	0	0.00%	
Related Benefits	3,181,185	69,531	2.19%	
Total Personal Services	14,380,851	501,878	3.49%	
Travel	58,800	0	0.00%	
Operating Services	4,728,710	285,546	6.04%	
Supplies	418,524	18,025	4.31%	
Total Operating Expenses	5,206,034	303,571	5.83%	
Professional Services	12,500	-7,500	-60.00%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	12,500	-7,500	-60.00%	
General Acquisitions	315,576	-12,657	-4.01%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	315,576	-12,657	-4.01%	
Function Total	19,914,961	785,292	3.94%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction -- the net change in the function of instruction in the college of medicine is due to the following: a change in professional services for pediatric surgery; elimination of the Catahoula Rural Health pass-through funding; tuition increase that will be used to support general operating costs as well as classroom / technology updates; BOS approved faculty promotions; increase in extra comp, shift diff, termination pay, and transients pay; incumbert source of funding changes; and additional allocation between schools/institutional support and hospital.

Research -- the net change in the function of research in the college of medicine is due to an increase in Statutory Dedication-Tobacco Health Tax Fund, the addition of the Neurobiotechnology budget, and an increase in the Biomedical Research Institute (BRI) lease.



Board of Regents
2009-2010 Budget Reduction Summary By Function
College: _Medicine

Institution: LSUHSC-SHREVEPORT

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	464,522	22,199	4.78%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____ 5
Other Compensation	265,008	-8	0.00%	
Related Benefits	177,310	-2,844	-1.60%	
Total Personal Services	906,840	19,347	2.13%	
Travel	0	0	#DIV/0!	
Operating Services	457,126	-57,126	-12.50%	
Supplies	-59,033	59,033	-100.00%	
Total Operating Expenses	398,093	1,907	0.48%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	8,592	-8,592	-100.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	8,592	-8,592	-100.00%	
Function Total	1,313,525	12,662	0.96%	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	150,271	4,353	2.90%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	-285,294	0	0.00%	
Related Benefits	48,087	1,393	2.90%	
Total Personal Services	-86,936	5,746	-6.61%	
Travel	1,880	0	0.00%	
Operating Services	9,265	0	0.00%	
Supplies	2,481	0	0.00%	
Total Operating Expenses	13,626	0	0.00%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	-73,310	5,746	-7.84%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Public Service -- the net change in the function of public service in the college of medicine is due to support of a plant fund.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Medicine

Institution: LSUHSC-SHREVEPORT

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Medicine

Institution: LSUHSC-SHREVEPORT

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Medicine

Institution: LSUHSC-SHREVEPORT

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	40,239,545	-1,551,075	-3.85%	Laid Off/Separated: 0
Other Compensation	1,346,377	112,805	8.38%	Furloughed: 0
Related Benefits	13,625,682	249,282	1.83%	Funded Vacancies
Total Personal Services	55,211,604	-1,188,988	-2.15%	Eliminated: 0
Travel	156,383	0	0.00%	Frozen: 5
Operating Services	7,721,941	697,319	9.03%	
Supplies	1,438,749	-334,120	-23.22%	
Total Operating Expenses	9,317,073	363,199	3.90%	
Professional Services	256,040	252,512	98.62%	
Other Charges	18,212	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	274,252	252,512	92.07%	
General Acquisitions	735,247	-21,249	-2.89%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	735,247	-21,249	-2.89%	
Function Total	65,538,176	-594,526	-0.91%	

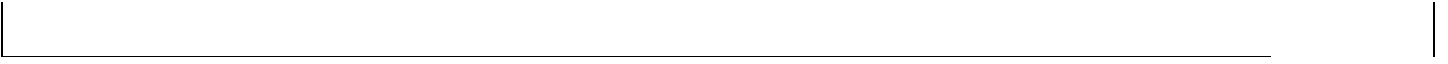
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____
Other Compensation			#DIV/0!	Furloughed: _____
Related Benefits			#DIV/0!	Funded Vacancies
Total Personal Services	0	0	#DIV/0!	Eliminated: _____
Travel			#DIV/0!	Frozen: _____
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction -- the net change in the function of instruction in the college of medicine is due to the following: a change in professional services for pediatric surgery; elimination of the Catahoula Rural Health pass-through funding; tuition increase that will be used to support general operating costs as well as classroom / technology updates; BOS approved faculty promotions; increase in extra comp, shift diff, termination pay, and transients pay; incumbent source of funding changes; and additional allocation between schools/institutional support and hospital.

Research -- the net change in the function of research in the college of medicine is due to an increase in Statutory Dedication-Tobacco Health Tax Fund, the addition of the Neurobiotechnology budget, and an increase in the Biomedical Research Institute (BRI) lease.

Public Service -- the net change in the function of public service in the college of medicine is due to support of a plant fund.



Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Medicine

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Medicine

Institution: LSUHSC-SHREVEPORT

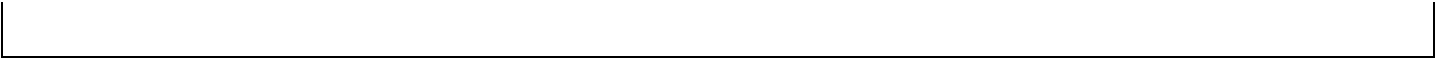
Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____
Other Compensation			#DIV/0!	Furloughed: _____
Related Benefits			#DIV/0!	Funded Vacancies _____
Total Personal Services	0	0	#DIV/0!	Eliminated: _____
Travel			#DIV/0!	Frozen: _____
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	40,239,545	-1,551,075	-3.85%	Laid Off/Separated: _____ 0
Other Compensation	1,346,377	112,805	8.38%	Furloughed: _____ 0
Related Benefits	13,625,682	249,282	1.83%	Funded Vacancies _____
Total Personal Services	55,211,604	-1,188,988	-2.15%	Eliminated: _____ 0
Travel	156,383	0	0.00%	Frozen: _____ 5
Operating Services	7,721,941	697,319	9.03%	
Supplies	1,438,749	-334,120	-23.22%	
Total Operating Expenses	9,317,073	363,199	3.90%	
Professional Services	256,040	252,512	98.62%	
Other Charges	18,212	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	274,252	252,512	92.07%	
General Acquisitions	735,247	-21,249	-2.89%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	735,247	-21,249	-2.89%	
Function Total	65,538,176	-594,526	-0.91%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Instruction -- the net change in the function of instruction in the college of medicine is due to the following: a change in professional services for pediatric surgery; elimination of the Catahoula Rural Health pass-through funding; tuition increase that will be used to support general operating costs as well as classroom / technology updates; BOS approved faculty promotions; increase in extra comp, shift diff, termination pay, and transients pay; incumbert source of funding changes; and additional allocation between schools/institutional support and hospital.

Research -- the net change in the function of research in the college of medicine is due to an increase in Statutory Dedication-Tobacco Health Tax Fund, the addition of the Neurobiotechnology budget, and an increase in the Biomedical Research Institute (BRI) lease.

Public Service -- the net change in the function of public service in the college of medicine is due to support of a plant fund.



Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Hospital

Institution: LSUHSC-SHREVEPORT

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Hospital

Institution: LSUHSC-SHREVEPORT

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions	0		#DIV/0!	
Major Repairs	0		#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Hospital

Institution: LSUHSC-SHREVEPORT

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Hospital

Institution: LSUHSC-SHREVEPORT

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Hospital**

Institution: LSUHSC-SHREVEPORT

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0		#DIV/0!	Laid Off/Separated: 0
Related Benefits	0		#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0		#DIV/0!	Eliminated: 0
Operating Services	0		#DIV/0!	Frozen: 0
Supplies	0		#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0		#DIV/0!	
Other Charges	0		#DIV/0!	
Debt Services	0		#DIV/0!	
Interagency Tranfers	0		#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0		#DIV/0!	
Library Acquisitions	0		#DIV/0!	
Major Repairs	0		#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	147,208,956	11,320,263	7.69%	
Other Compensation	23,601,811	2,819,506	11.95%	Laid Off/Separated: _____
Related Benefits	34,296,961	2,476,706	7.22%	Furloughed: _____
Total Personal Services	205,107,728	16,616,475	8.10%	Funded Vacancies
Travel	203,018	0	0.00%	Eliminated: _____
Operating Services	29,793,319	-464,051	-1.56%	Frozen: _____
Supplies	81,404,668	3,222,595	3.96%	
Total Operating Expenses	111,401,005	2,758,544	2.48%	
Professional Services	716,000	75,000	10.47%	
Other Charges	138,000	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	1,631,025	234,846	14.40%	
Total Other Charges	2,485,025	309,846	12.47%	
General Acquisitions	2,480,771	-34,428	-1.39%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	2,480,771	-34,428	-1.39%	
Function Total	321,474,529	19,650,437	6.11%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Hospital Personal Services Change: positions for nursing staff, emergency room staff, shift differential and overtime pay, transients and corresponding related benefits

Hospital Operating Expenses Change: increase in supplies due to increased costs of pharmaceuticals [i.e. oncology drugs] and medical supplies

Hospital total Other Charges Change: increase for allocation of workman's compensation premium from medical school to the hospital

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Hospital

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Hospital

Institution: LSUHSC-SHREVEPORT

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	147,208,956	11,320,263	7.69%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	23,601,811	2,819,506	11.95%	
Related Benefits	34,296,961	2,476,706	7.22%	
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Travel	203,018	0	0.00%	
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Debt Services	0	0	#DIV/0!	
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General Acquisitions	2,480,771	-34,428	-1.39%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	2,480,771	-34,428	-1.39%	
Function Total	321,474,529	19,650,437	6.11%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Hospital Personal Services Change: positions for nursing staff, emergency room staff, shift differential and overtime pay, transients and corresponding related benefits

Hospital Operating Expenses Change: increase in supplies due to increased costs of pharmaceuticals [i.e. oncology drugs] and medical supplies

Hospital total Other Charges Change: increase for allocation of workman's compensation premium from medical school to the hospital

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Libraries

Institution: LSUHSC-SHREVEPORT

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Libraries

Institution: LSUHSC-SHREVEPORT

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	985,860	59,371	6.02%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	36,000	0	0.00%	
Related Benefits	325,476	18,049	5.55%	
Total Personal Services	1,347,336	77,420	5.75%	
Travel	16,000	0	0.00%	
Operating Services	952,550	382,100	40.11%	
Supplies	17,435	0	0.00%	
Total Operating Expenses	985,985	382,100	38.75%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	10,000	0	0.00%	
Library Acquisitions	27,100	17,900	66.05%	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	37,100	17,900	48.25%	
Function Total	2,370,421	477,420	20.14%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support:

Salary & Related Benefits - Changes are due to change in source of funding and BOS approved faculty promotions.

Operating Services - the net change was due to increasing the library budget for FY10 and the realignment of the FY 09 budget to library acquisitions

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Libraries

Institution: LSUHSC-SHREVEPORT

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Libraries

Institution: LSUHSC-SHREVEPORT

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Libraries

Institution: LSUHSC-SHREVEPORT

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	985,860	59,371	6.02%	
Other Compensation	36,000	0	0.00%	Laid Off/Separated: 0
Related Benefits	325,476	18,049	5.55%	Furloughed: 0
Total Personal Services	1,347,336	77,420	5.75%	Funded Vacancies
Travel	16,000	0	0.00%	Eliminated: 0
Operating Services	952,550	382,100	40.11%	Frozen: 0
Supplies	17,435	0	0.00%	
Total Operating Expenses	985,985	382,100	38.75%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	10,000	0	0.00%	
Library Acquisitions	27,100	17,900	66.05%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	37,100	17,900	48.25%	
Function Total	2,370,421	477,420	20.14%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support:

Salary & Related Benefits - Changes are due to change in source of funding and BOS approved faculty promotions.

Operating Services - the net change was due to increasing the library budget for FY10 and the realignment of the FY 09 budget to library acquisitions

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Libraries

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Libraries

Institution: LSUHSC-SHREVEPORT

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	985,860	59,371	6.02%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	36,000	0	0.00%	
Related Benefits	325,476	18,049	5.55%	
Total Personal Services	1,347,336	77,420	5.75%	
Travel	16,000	0	0.00%	
Operating Services	952,550	382,100	40.11%	
Supplies	17,435	0	0.00%	
Total Operating Expenses	985,985	382,100	38.75%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	10,000	0	0.00%	
Library Acquisitions	27,100	17,900	66.05%	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	37,100	17,900	48.25%	
Function Total	2,370,421	477,420	20.14%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Academic Support:

Salary & Related Benefits - Changes are due to change in source of funding and BOS approved faculty promotions.

Operating Services - the net change was due to increasing the library budget for FY10 and the realignment of the FY 09 budget to library acquisitions

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Student Services

Institution: LSUHSC-SHREVEPORT

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Student Services

Institution: LSUHSC-SHREVEPORT

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Student Services

Institution: LSUHSC-SHREVEPORT

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	623,486	64,370	10.32%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	84,111	0	0.00%	
Related Benefits	193,033	9,068	4.70%	
Total Personal Services	900,630	73,438	8.15%	
Travel	30,502	0	0.00%	
Operating Services	66,465	0	0.00%	
Supplies	20,546	0	0.00%	
Total Operating Expenses	117,513	0	0.00%	
Professional Services	1,456	0	0.00%	
Other Charges	29,924	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	31,380	0	0.00%	
General Acquisitions	7,879	5,000	63.46%	
Library Acquisitions		0	#DIV/0!	
Major Repairs		0	#DIV/0!	
Total Acquisitions and Major Repairs	7,879	5,000	63.46%	
Function Total	1,057,402	78,438	7.42%	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	10,350	0	0.00%	
Supplies	1,650	0	0.00%	
Total Operating Expenses	12,000	0	0.00%	
Professional Services	3,000	0	0.00%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	3,000	0	0.00%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	15,000	0	0.00%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function Student Services:
Salary and Related Benefits changes are due to changes in source of funding.
General Acquisition changes are due to realignment of budget.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Student Services

Institution: LSUHSC-SHREVEPORT

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	0		#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0		#DIV/0!	
Operating Services	0		#DIV/0!	
Supplies	0		#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0		#DIV/0!	
Other Charges	606,471	62,986	10.39%	
Debt Services	0		#DIV/0!	
Interagency Tranfers	0		#DIV/0!	
Total Other Charges	606,471	62,986	10.39%	
General Acquisitions	0		#DIV/0!	
Library Acquisitions	0		#DIV/0!	
Major Repairs	0		#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	606,471	62,986	10.39%	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function of Scholarships and Fellowships:
Other Charges - Scholarships and hardship waivers/fee exemptions have changed due to the tuition increase.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Student Services

Institution: LSUHSC-SHREVEPORT

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	623,486	64,370	10.32%	
Other Compensation	84,111	0	0.00%	Laid Off/Separated: 0
Related Benefits	193,033	9,068	4.70%	Furloughed: 0
Total Personal Services	900,630	73,438	8.15%	Funded Vacancies
Travel	30,502	0	0.00%	Eliminated: 0
Operating Services	76,815	0	0.00%	Frozen: 0
Supplies	22,196	0	0.00%	
Total Operating Expenses	129,513	0	0.00%	
Professional Services	4,456	0	0.00%	
Other Charges	636,395	62,986	9.90%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	640,851	62,986	9.83%	
General Acquisitions	7,879	5,000	63.46%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	7,879	5,000	63.46%	
Function Total	1,678,873	141,424	8.42%	

Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function Student Services:
Salary and Related Benefits changes are due to changes in source of funding.
General Acquisiton changes are due to realignment of budget.

Function of Scholarships and Fellowships:
Other Charges - Scholarships and hardship waivers/fee exemptions have changed due to the tuition increase.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Student Services

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Student Services

Institution: LSUHSC-SHREVEPORT

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	623,486	64,370	10.32%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	84,111	0	0.00%	
Related Benefits	193,033	9,068	4.70%	
Total Personal Services	900,630	73,438	8.15%	
Travel	30,502	0	0.00%	
Operating Services	76,815	0	0.00%	
Supplies	22,196	0	0.00%	
Total Operating Expenses	129,513	0	0.00%	
Professional Services	4,456	0	0.00%	
Other Charges	636,395	62,986	9.90%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	640,851	62,986	9.83%	
General Acquisitions	7,879	5,000	63.46%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	7,879	5,000	63.46%	
Function Total	1,678,873	141,424	8.42%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function Student Services:

Salary and Related Benefits changes are due to changes in source of funding.

General Acquisition changes are due to realignment of budget.

Function of Scholarships and Fellowships:

Other Charges - Scholarships and hardship waivers/fee exemptions have changed due to the tuition increase.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Physical Plant

Institution: LSUHSC-SHREVEPORT

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Physical Plant

Institution: LSUHSC-SHREVEPORT

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Physical Plant

Institution: LSUHSC-SHREVEPORT

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Physical Plant

Institution: LSUHSC-SHREVEPORT

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,003,704	242,790	12.12%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	8,192	0	0.00%	
Related Benefits	614,614	69,263	11.27%	
Total Personal Services	2,626,510	312,053	11.88%	
Travel	11,466	0	0.00%	
Operating Services	2,030,612	710,464	34.99%	
Supplies	386,560	-5,000	-1.29%	
Total Operating Expenses	2,428,638	705,464	29.05%	
Professional Services	4,692	5,000	106.56%	
Other Charges	1,700	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	6,392	5,000	78.22%	
General Acquisitions	45,000	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	45,000	0	0.00%	
Function Total	5,106,540	1,022,517	20.02%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function of Operation & Maintenance:

Salary & Related Benefits - Changes are due to change in funding source and an increase in labor clearing allocations

Operating Services - Changes are due to a decrease in physical plant utility allocations. Part of the utility expense for FY10 is funded by the ARRA Stimulus Funds and are not part of the physical plant hospital allocations.

Supplies / Professional Services change is due to realignment of the budget.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Physical Plant

Institution: LSUHSC-SHREVEPORT

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,003,704	242,790	12.12%	
Other Compensation	8,192	0	0.00%	Laid Off/Separated: 0
Related Benefits	614,614	69,263	11.27%	Furloughed: 0
Total Personal Services	2,626,510	312,053	11.88%	Funded Vacancies
Travel	11,466	0	0.00%	Eliminated: 0
Operating Services	2,030,612	710,464	34.99%	Frozen: 0
Supplies	386,560	-5,000	-1.29%	
Total Operating Expenses	2,428,638	705,464	29.05%	
Professional Services	4,692	5,000	106.56%	
Other Charges	1,700	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	6,392	5,000	78.22%	
General Acquisitions	45,000	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	45,000	0	0.00%	
Function Total	5,106,540	1,022,517	20.02%	

Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function of Operation & Maintenance:

Salary & Related Benefits - Changes are due to change in funding source and an increase in labor clearing allocations

Operating Services - Changes are due to a decrease in physical plant utility allocations. Part of the utility expense for FY10 is funded by the ARRA Stimulus Funds and are not part of the physical plant hospital allocations.

Supplies / Professional Services change is due to realignment of the budget.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Physical Plant

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Physical Plant

Institution: LSUHSC-SHREVEPORT

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,003,704	242,790	12.12%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	8,192	0	0.00%	
Related Benefits	614,614	69,263	11.27%	
Total Personal Services	2,626,510	312,053	11.88%	
Travel	11,466	0	0.00%	
Operating Services	2,030,612	710,464	34.99%	
Supplies	386,560	-5,000	-1.29%	
Total Operating Expenses	2,428,638	705,464	29.05%	
Professional Services	4,692	5,000	106.56%	
Other Charges	1,700	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	6,392	5,000	78.22%	
General Acquisitions	45,000	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	45,000	0	0.00%	
Function Total	5,106,540	1,022,517	20.02%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function of Operation & Maintenance:

Salary & Related Benefits - Changes are due to change in funding source and an increase in labor clearing allocations

Operating Services - Changes are due to a decrease in physical plant utility allocations. Part of the utility expense for FY10 is funded by the ARRA Stimulus Funds and are not part of the physical plant hospital allocations.

Supplies / Professional Services change is due to realignment of the budget.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Administration

Institution: LSUHSC-SHREVEPORT

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	13,225	662	5.01%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	4,232	212	5.01%	
Total Personal Services	17,457	874	5.01%	
Travel	0	0	#DIV/0!	
Operating Services	10,000	0	0.00%	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	10,000	0	0.00%	
Professional Services	0	0	#DIV/0!	
Other Charges	3,250	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	3,250	0	0.00%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	30,707	874	2.85%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Administration

Institution: LSUHSC-SHREVEPORT

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Administration

Institution: LSUHSC-SHREVEPORT

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,898,808	57,661	3.04%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	18,293	0	0.00%	
Related Benefits	666,424	-3,405,260	-510.97%	
Total Personal Services	2,583,525	-3,347,599	-129.57%	
Travel	76,626	0	0.00%	
Operating Services	99,638	407,680	409.16%	
Supplies	57,071	4,740	8.31%	
Total Operating Expenses	233,335	412,420	176.75%	
Professional Services	112,500	-84,500	-75.11%	
Other Charges	37,100	15,000	40.43%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	1,647,002	84,579	5.14%	
Total Other Charges	1,796,602	15,079	0.84%	
General Acquisitions	2,500	62,500	2500.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	2,500	62,500	2500.00%	
Function Total	4,615,962	-2,857,600	-61.91%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institutional Support:

Related Benefits change due to adjustment to balance the final related benefits in Schools vs Hospital
Operating Services change due to reallocation of budget for Internal Audit Department expenditures
Professional Services change due to reduction of budget for criminal background check expenditures
Other Charges change due to increase in housing allowance budget
Interagency Transfers change due to increase in budget for legislative auditors and civil service allocation
General Acquisitions change due to increase in equipment budget

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Administration

Institution: LSUHSC-SHREVEPORT

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Administration

Institution: LSUHSC-SHREVEPORT

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,912,033	58,323	3.05%	
Other Compensation	18,293	0	0.00%	Laid Off/Separated: 0
Related Benefits	670,656	-3,405,048	-507.72%	Furloughed: 0
Total Personal Services	2,600,982	-3,346,725	-128.67%	Funded Vacancies
Travel	76,626	0	0.00%	Eliminated: 0
Operating Services	109,638	407,680	371.84%	Frozen: 0
Supplies	57,071	4,740	8.31%	
Total Operating Expenses	243,335	412,420	169.49%	
Professional Services	112,500	-84,500	-75.11%	
Other Charges	40,350	15,000	37.17%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	1,647,002	84,579	5.14%	
Total Other Charges	1,799,852	15,079	0.84%	
General Acquisitions	2,500	62,500	2500.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	2,500	62,500	2500.00%	
Function Total	4,646,669	-2,856,726	-61.48%	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Administration

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Administration

Institution: LSUHSC-SHREVEPORT

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	1,912,033	58,323	3.05%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	18,293	0	0.00%	
Related Benefits	670,656	-3,405,048	-507.72%	
Total Personal Services	2,600,982	-3,346,725	-128.67%	
Travel	76,626	0	0.00%	
Operating Services	109,638	407,680	371.84%	
Supplies	57,071	4,740	8.31%	
Total Operating Expenses	243,335	412,420	169.49%	
Professional Services	112,500	-84,500	-75.11%	
Other Charges	40,350	15,000	37.17%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	1,647,002	84,579	5.14%	
Total Other Charges	1,799,852	15,079	0.84%	
General Acquisitions	2,500	62,500	2500.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	2,500	62,500	2500.00%	
Function Total	4,646,669	-2,856,726	-61.48%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institutional Support:

Related Benefits change due to adjustment to balance the final related benefits in Schools vs Hospital
Operating Services change due to reallocation of budget for Internal Audit Department expenditures
Professional Services change due to reduction of budget for criminal background check expenditures
Other Charges change due to increase in housing allowance budget
Interagency Transfers change due to increase in budget for legislative auditors and civil service allocation
General Acquisitions change due to increase in equipment budget

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Staff Benefits

Institution: LSUHSC-SHREVEPORT

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Staff Benefits

Institution: LSUHSC-SHREVEPORT

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Staff Benefits

Institution: LSUHSC-SHREVEPORT

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	3,690,937	1,686,948	45.71%	
Total Personal Services	3,690,937	1,686,948	45.71%	
Travel	0		#DIV/0!	
Operating Services	0		#DIV/0!	
Supplies	0		#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0		#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0		#DIV/0!	
Interagency Tranfers	821,641	-681,350	-82.93%	
Total Other Charges	821,641	-681,350	-82.93%	
General Acquisitions	0		#DIV/0!	
Library Acquisitions	0		#DIV/0!	
Major Repairs	0		#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	4,512,578	1,005,598	22.28%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institutional Support function college of Staff Benefits:

Related Benefits changes are due to an adjustment used to balance the budget for related benefits

Interagency Transfers changes were due to Risk Management and allocation between hospital and medical school

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Staff Benefits

Institution: LSUHSC-SHREVEPORT

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Staff Benefits

Institution: LSUHSC-SHREVEPORT

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0		#DIV/0!	Laid Off/Separated: 0
Related Benefits	3,690,937	1,686,948	45.71%	Furloughed: 0
Total Personal Services	3,690,937	1,686,948	45.71%	Funded Vacancies
Travel	0		#DIV/0!	Eliminated: 0
Operating Services	0		#DIV/0!	Frozen: 0
Supplies	0		#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0		#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0		#DIV/0!	
Interagency Tranfers	821,641	-681,350	-82.93%	
Total Other Charges	821,641	-681,350	-82.93%	
General Acquisitions	0		#DIV/0!	
Library Acquisitions	0		#DIV/0!	
Major Repairs	0		#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	4,512,578	1,005,598	22.28%	

Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated:
Related Benefits			#DIV/0!	Furloughed:
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated:
Operating Services			#DIV/0!	Frozen:
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institutional Support function college of Staff Benefits:

Related Benefits changes were due to a change in agency portion benefits

Interagency Transfers changes were due to Risk Management and allocation between hospital and medical school

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Staff Benefits

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Staff Benefits

Institution: LSUHSC-SHREVEPORT

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0		#DIV/0!	
Related Benefits	3,690,937	1,686,948	45.71%	
Total Personal Services	3,690,937	1,686,948	45.71%	
Travel	0		#DIV/0!	
Operating Services	0		#DIV/0!	
Supplies	0		#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0		#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0		#DIV/0!	
Interagency Tranfers	821,641	-681,350	-82.93%	
Total Other Charges	821,641	-681,350	-82.93%	
General Acquisitions	0		#DIV/0!	
Library Acquisitions	0		#DIV/0!	
Major Repairs	0		#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	4,512,578	1,005,598	22.28%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institutional Support function college of Staff Benefits:

Related Benefits changes were due to a change in agency portion benefits

Interagency Transfers changes were due to Risk Management and allocation between hospital and medical school

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Institutional Expense

Institution: LSUHSC-SHREVEPORT

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Institutional Expense

Institution: LSUHSC-SHREVEPORT

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Institutional Expense

Institution: LSUHSC-SHREVEPORT

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	942,122	40,514	4.30%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	10,745	0	0.00%	
Related Benefits	327,604	14,337	4.38%	
Total Personal Services	1,280,471	54,851	4.28%	
Travel	118,677	0	0.00%	
Operating Services	701,917	120,000	17.10%	
Supplies	49,728	0	0.00%	
Total Operating Expenses	870,322	120,000	13.79%	
Professional Services	310,200	30,000	9.67%	
Other Charges	2,000	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	7,120,206	1,679,913	23.59%	
Total Other Charges	7,432,406	1,709,913	23.01%	
General Acquisitions	232,500	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	232,500	0	0.00%	
Function Total	9,815,699	1,884,764	19.20%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institutional Support function of General Institutional Expense
 Salaries and related benefits had a change due to a source of funding change

Operating Services and professional services reflect an increase due to computer services

Interagency Transfers changes were due to Risk Management

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Institutional Expense

Institution: LSUHSC-SHREVEPORT

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Institutional Expense

Institution: LSUHSC-SHREVEPORT

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	942,122	40,514	4.30%	
Other Compensation	10,745	0	0.00%	Laid Off/Separated: 0
Related Benefits	327,604	14,337	4.38%	Furloughed: 0
Total Personal Services	1,280,471	54,851	4.28%	Funded Vacancies
Travel	118,677	0	0.00%	Eliminated: 0
Operating Services	701,917	120,000	17.10%	Frozen: 0
Supplies	49,728	0	0.00%	
Total Operating Expenses	870,322	120,000	13.79%	
Professional Services	310,200	30,000	9.67%	
Other Charges	2,000	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	7,120,206	1,679,913	23.59%	
Total Other Charges	7,432,406	1,709,913	23.01%	
General Acquisitions	232,500	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	232,500	0	0.00%	
Function Total	9,815,699	1,884,764	19.20%	

Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institutional Support function of General Institutional Expense
 Salaries and related benefits had a change due to a source of funding change

Operating Services and professional services reflect an increase due to computer services

Interagency Transfers changes were due to Risk Management

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Institutional Expense

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: General Institutional Expense

Institution: LSUHSC-SHREVEPORT

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	942,122	40,514	4.30%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	10,745	0	0.00%	
Related Benefits	327,604	14,337	4.38%	
Total Personal Services	1,280,471	54,851	4.28%	
Travel	118,677	0	0.00%	
Operating Services	701,917	120,000	17.10%	
Supplies	49,728	0	0.00%	
Total Operating Expenses	870,322	120,000	13.79%	
Professional Services	310,200	30,000	9.67%	
Other Charges	2,000	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	7,120,206	1,679,913	23.59%	
Total Other Charges	7,432,406	1,709,913	23.01%	
General Acquisitions	232,500	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	232,500	0	0.00%	
Function Total	9,815,699	1,884,764	19.20%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Institutional Support function of General Institutional Expense
 Salaries and related benefits had a change due to a source of funding change

 Operating Services and professional services reflect an increase due to computer services

 Interagency Transfers changes were due to Risk Management

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Transfers

Institution: LSUHSC-SHREVEPORT

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Transfers

Institution: LSUHSC-SHREVEPORT

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Transfers

Institution: LSUHSC-SHREVEPORT

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Transfers

Institution: LSUHSC-SHREVEPORT

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Transfers

Institution: LSUHSC-SHREVEPORT

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0		#DIV/0!	Laid Off/Separated: 0
Related Benefits	0		#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0		#DIV/0!	Eliminated: 0
Operating Services	0		#DIV/0!	Frozen: 0
Supplies	0		#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0		#DIV/0!	
Other Charges	0		#DIV/0!	
Debt Services	0		#DIV/0!	
Interagency Tranfers	0		#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0		#DIV/0!	
Library Acquisitions	0		#DIV/0!	
Major Repairs	0		#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation			#DIV/0!	Laid Off/Separated: _____
Related Benefits			#DIV/0!	Furloughed: _____
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel			#DIV/0!	Eliminated: _____
Operating Services			#DIV/0!	Frozen: _____
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Transfers

Institution: _____

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	764,391	-764,391	-100.00%	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	764,391	-764,391	-100.00%	
Professional Services	0	0	#DIV/0!	
Other Charges	15,000	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	15,000	0	0.00%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	779,391	-764,391	-98.08%	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function Transfers:

Function of transfers changes are due to establishing plant funds funded by the operating budget.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Transfers

Institution: LSUHSC-SHREVEPORT

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	764,391	-764,391	-100.00%	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	764,391	-764,391	-100.00%	
Professional Services	0	0	#DIV/0!	
Other Charges	15,000	0	0.00%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	15,000	0	0.00%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	779,391	-764,391	-98.08%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Function Transfers:
Function of transfers changes are due to establishing plant funds funded by the operating budget.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: LSUHSCS E A CONWAY

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: _____ 0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: _____ 0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: LSUHSCS E A CONWAY

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: _____ 0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support	Budgeted	Reduction	Reduction	Employee/Position
Includes Libraries	2008-09		Percentage	Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: _____ 0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: LSUHSCS E A CONWAY

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: _____ 0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: _____ 0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: LSUHSCS E A CONWAY

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: _____ 0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: _____ 0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: LSUHSCS E A CONWAY

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	37,008,063	(2,943,530)	-7.95%	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 15
Other Compensation	1,352,035	(64,685)	-4.78%	
Related Benefits	11,747,679	(756,126)	-6.44%	
Total Personal Services	50,107,777	(3,764,341)	-7.51%	
Travel	40,350	(20,350)	-50.43%	
Operating Services	9,852,578	(1,048,921)	-10.65%	
Supplies	12,574,557	(2,962,163)	-23.56%	
Total Operating Expenses	22,467,485	(4,031,434)	-17.94%	
Professional Services	2,923,750	(163,925)	-5.61%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	14,719,236	186,081	1.26%	
Total Other Charges	17,642,986	22,156	0.13%	
General Acquisitions	809,379	(809,379)	-100.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	809,379	(809,379)	-100.00%	
Function Total	91,027,627	(8,582,998)	-9.43%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Travel: Reduction of In and Out of State Travel for FY 2010

Operating Services: Medical Services contracted with outside facilities. Over the past several years the facility is bringing these services in-house. In some instances, additional equipment was purchased, paying call pay for an employee after hours, or a position was established and filled (i.e. Bone Density exams, after hours CT Scans, after hours MRI, PT, OT, etc.)

Currently the campus is leasing a storage system for Radiology images. The statewide PACS/RIS is projected to be implemented late fall. This is of the projected savings.

Supplies: Projected savings from Medical Supplies with standardization and purchases from the GPO contract. Reduction in State General Funds for Self Administered/Take Home Drugs.

Acquisitions and Major Repairs: Delaying the replacement of equipment for FY 2010

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: LSUHSCS E A CONWAY

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: _____ 0
Operating Services (Plant Fund Support)	2,994	0	0.00%	Frozen: _____ 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	2,994	0	0.00%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	2,994	0	0.00%	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: _____ 0
Operating Services	0	0	#DIV/0!	Frozen: _____ 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: LSUHSCS E A CONWAY

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	Eliminated: _____ 0 Frozen: _____ 0
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	37,008,063	(2,943,530)	-7.95%	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies
Other Compensation	1,352,035	(64,685)	-4.78%	
Related Benefits	11,747,679	(756,126)	-6.44%	
Total Personal Services	50,107,777	(3,764,341)	-7.51%	Eliminated: _____ 0 Frozen: _____ 15
Travel	40,350	(20,350)	-50.43%	
Operating Services	9,855,572	(1,048,921)	-10.64%	
Supplies	12,574,557	(2,962,163)	-23.56%	
Total Operating Expenses	22,470,479	(4,031,434)	-17.94%	
Professional Services	2,923,750	(163,925)	-5.61%	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	14,719,236	186,081	1.26%	
Total Other Charges	17,642,986	22,156	0.13%	
General Acquisitions	809,379	(809,379)	-100.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	809,379	(809,379)	-100.00%	
Function Total	91,030,621	(8,582,998)	-9.43%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Travel: Reduction of In and Out of State Travel for FY 2010

Operating Services: Medical Services contracted with outside facilities. Over the past several years the facility is bringing these services in-house. In some instances, additional equipment was purchased, paying call pay for an employee after hours, or a position was established and filled (i.e. Bone Density exams, after hours CT Scans, after hours MRI, PT, OT, etc.)

Currently the campus is leasing a storage system for Radiology images. The statewide PACS/RIS is projected to be implemented late fall. This is of the projected savings.

Supplies: Projected savings from Medical Supplies with standardization and purchases from the GPO contract. Reduction in State General Funds for Self Administered/Take Home Drugs.

Acquisitions and Major Repairs: Delaying the replacement of equipment for FY 2010

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Hospital

Institution: LSUHSCS E A CONWAY

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Hospital

Institution: LSUHSCS E A CONWAY

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Hospital

Institution: LSUHSCS E A CONWAY

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Hospital

Institution: LSUHSCS E A CONWAY

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Hospital**

Institution: LSUHSCS E A CONWAY

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	37,008,063	-2,943,530	-7.95%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____ 1:
Other Compensation	1,352,035	-64,685	-4.78%	
Related Benefits	11,747,679	-756,126	-6.44%	
Total Personal Services	50,107,777	-3,764,341	-7.51%	
Travel	40,350	-20,350	-50.43%	
Operating Services	9,852,578	-1,048,921	-10.65%	
Supplies	12,574,557	-2,962,163	-23.56%	
Total Operating Expenses	22,467,485	-4,031,434	-17.94%	
Professional Services	2,923,750	-163,925	-5.61%	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers	14,719,236	186,081	1.26%	
Total Other Charges	17,642,986	22,156	0.13%	
General Acquisitions	809,379	-809,379	-100.00%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	809,379	-809,379	-100.00%	
Function Total	91,027,627	-8,582,998	-9.43%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Travel: Reduction of In and Out of State Travel for FY 2010

Operating Services: Medical Services contracted with outside facilities. Over the past several years the facility is bringing these services in-house. In some instances, additional equipment was purchased, paying call pay for an employee after hours, or a position was established and filled (i.e. Bone Density exams, after hours CT Scans, after hours MRI, PT, OT, etc.)

Currently the campus is leasing a storage system for Radiology images. The statewide PACS/RIS is projected to be implemented late fall. This is part of the projected savings.

Supplies: Projected savings from Medical Supplies with standardization and purchases from the GPO contract. Reduction in State General Funds for Self Administered/Take Home Drugs.

Acquisitions and Major Repairs: Delaying the replacement of equipment for FY 2010

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Hospital

Institution: LSUHSCS E A CONWAY

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

**Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Hospital**

Institution: LSUHSCS E A CONWAY

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	37,008,063	-2,943,530	-7.95%	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____ 1:
Other Compensation	1,352,035	-64,685	-4.78%	
Related Benefits	11,747,679	-756,126	-6.44%	
Total Personal Services	50,107,777	-3,764,341	-7.51%	
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Total Operating Expenses	22,467,485	-4,031,434	-17.94%	
Professional Services	2,923,750	-163,925	-5.61%	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers	14,719,236	186,081	1.26%	
Total Other Charges	17,642,986	22,156	0.13%	
General Acquisitions	809,379	-809,379	-100.00%	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	809,379	-809,379	-100.00%	
Function Total	91,027,627	-8,582,998	-9.43%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Travel: Reduction of In and Out of State Travel for FY 2010

Operating Services: Medical Services contracted with outside facilities. Over the past several years the facility is bringing these services in-house. In some instances, additional equipment was purchased, paying call pay for an employee after hours, or a position was established and filled (i.e. Bone Density exams, after hours CT Scans, after hours MRI, PT, OT, etc.)

Currently the campus is leasing a storage system for Radiology images. The statewide PACS/RIS is projected to be implemented late fall. This is part of the projected savings.

Supplies: Projected savings from Medical Supplies with standardization and purchases from the GPO contract. Reduction in State General Funds for Self Administered/Take Home Drugs.

Acquisitions and Major Repairs: Delaying the replacement of equipment for FY 2010

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Transfers

Institution: LSUHSCS E A CONWAY

Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Transfers

Institution: LSUHSCS E A CONWAY

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Transfers

Institution: LSUHSCS E A CONWAY

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Tranfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Transfers

Institution: LSUHSCS E A CONWAY

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Transfers

Institution: LSUHSCS E A CONWAY

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Transfers

Institution: LSUHSCS E A CONWAY

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services (Plant Fund Support)	2,994	0	0	
Supplies			#DIV/0!	
Total Operating Expenses	2,994	0	0	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	2,994	0	0	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Transfers

Institution: LSUHSCS E A CONWAY

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services			#DIV/0!	
Supplies			#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ Furloughed: _____ Funded Vacancies _____ Eliminated: _____ Frozen: _____
Other Compensation			#DIV/0!	
Related Benefits			#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel			#DIV/0!	
Operating Services	2,994		0	
Supplies			#DIV/0!	
Total Operating Expenses	2,994	0	0	
Professional Services			#DIV/0!	
Other Charges			#DIV/0!	
Debt Services			#DIV/0!	
Interagency Transfers			#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions			#DIV/0!	
Library Acquisitions			#DIV/0!	
Major Repairs			#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	2,994	0	0	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: LSUHSCS HUEY P LONG MEDICAL CENTER

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support	Budgeted		Reduction	Employee/Position
Includes Libraries	2008-09	Reduction	Percentage	Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: LSUHSCS HUEY P LONG MEDICAL CENTER

Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: LSUHSCS HUEY P LONG MEDICAL CENTER

Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: LSUHSCS HUEY P LONG MEDICAL CENTER

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	23,540,731	1,805,415	7.67%	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 10
Other Compensation	733,000	(37,949)	-5.18%	
Related Benefits	6,644,106	324,264	4.88%	
Total Personal Services	30,917,837	2,091,730	6.77%	
Travel	29,050	1,418	4.88%	
Operating Services	8,412,260	410,554	4.88%	
Supplies	7,717,504	376,647	4.88%	
Total Operating Expenses	16,158,814	788,619	4.88%	
Professional Services	10,529,425	513,881	4.88%	
Other Charges	119,232	213,567	179.12%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	1,281,473	(728,013)	-56.81%	
Total Other Charges	11,930,130	(565)	0.00%	
General Acquisitions	452,771	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	452,771	0	0.00%	
Function Total	59,459,552	2,879,784	4.84%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

LSUHSC-S Huey P. Long Medical Center received an increase of \$2,879,784 in the total budget. This net increase includes a reduction of in state general funds and an increase in self-generated funds of \$4,102,232, resulting in the net increase of \$2,879,784. However, based campus projections for self-generated revenue and unfunded mandated needs, LSUHSC-S HPLMC is faced with a projected \$1,058,584 s In anticipation of this FY 2009-2010 shortfall, HPLMC implemented the cost cutting measures to include freezing merit increases for classif unclassified positions and delaying the opening of the Mental Health Emergency Room Expansion (M-HERE), which includes not filling 10

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: Total

Institution: LSUHSCS HUEY P LONG MEDICAL CENTER

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	23,540,731	1,805,415	7.67%	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 10
Other Compensation	733,000	(37,949)	-5.18%	
Related Benefits	6,644,106	324,264	4.88%	
Total Personal Services	30,917,837	2,091,730	6.77%	
Travel	29,050	1,418	4.88%	
Operating Services	8,412,260	410,554	4.88%	
Supplies	7,717,504	376,647	4.88%	
Total Operating Expenses	16,158,814	788,619	4.88%	
Professional Services	10,529,425	513,881	4.88%	
Other Charges	119,232	213,567	179.12%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	1,281,473	(728,013)	-56.81%	
Total Other Charges	11,930,130	(565)	0.00%	
General Acquisitions	452,771	0	0.00%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	452,771	0	0.00%	
Function Total	59,459,552	2,879,784	4.84%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

LSUHSC-S Huey P. Long Medical Center received an increase of \$2,879,784 in the total budget. This net increase includes a reduction of in state general funds and an increase in self-generated funds of \$4,102,232, resulting in the net increase of \$2,879,784. However, based campus projections for self-generated revenue and unfunded mandated needs, LSUHSC-S HPLMC is faced with a projected \$1,058,584 s In anticipation of this FY 2009-2010 shortfall, HPLMC implemented the cost cutting measures to include freezing merit increases for classif unclassified positions and delaying the opening of the Mental Health Emergency Room Expansion (M-HERE), which includes not filling 10

Board of Regents 2009-2010 Budget Reduction Summary By Function College: System Office				Institution: System Office
Function: Instruction	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Research	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: System Office

Institution: System Office

Function: Public Service	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Academic Support Includes Libraries	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents 2009-2010 Budget Reduction Summary By Function College: System Office			Institution: System Office	
Function: Student Services	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: 0
Other Compensation	0	0	#DIV/0!	Furloughed: 0
Related Benefits	0	0	#DIV/0!	Funded Vacancies
Total Personal Services	0	0	#DIV/0!	Eliminated: 0
Travel	0	0	#DIV/0!	Frozen: 0
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Institutional Support	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,280,547	(180,293)	-7.9%	Laid Off/Separated: 0
Other Compensation	323,075	(82,446)	-25.5%	Furloughed: 0
Related Benefits	508,969	(41,888)	-8.2%	Funded Vacancies
Total Personal Services	3,112,591	(304,627)	-9.8%	Eliminated: 1
Travel	93,512	(19,636)	-21.0%	Frozen: 1
Operating Services	224,832	(29,472)	-13.1%	
Supplies	52,381	(11,002)	-21.0%	
Total Operating Expenses	370,725	(60,110)	-16.2%	
Professional Services	1,796,705	(520,277)	-29.0%	
Other Charges	5,380,617	815,982	15.2%	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	7,177,322	295,705	4.1%	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	10,660,638	(69,032)	-0.6%	
If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.				
As part of the 2009-10 Budget Cut, associated personal and support services were reduced. The 815,982 increase is due to the appropriated line item for Fire and Emergency Institute Training (1,250,000) and DNA Storage and Sequencer (490,000) that were appropriated to the System Office. Other charges' reduction not including these two line items is 924,018 (-17%). Details of these reductions can be found on the LSU System website.				

Board of Regents 2009-2010 Budget Reduction Summary By Function College: System Office		Institution: System Office		
Function: Scholarships and Fellowships	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Operation and Maintenance	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	116,269	(42,616)	-36.7%	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	116,269	(42,616)	-36.7%	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	16,197	(16,197)	-100.0%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	16,197	(16,197)	-100.0%	
Function Total	132,466	(58,813)	-44.4%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

The System Office will continue to strive to reduce electrical and natural gas costs, but OPM is a mandatory expense that will need other funds to compensate for the budget cut.
Details of these reductions can be found on the LSU System website.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: System Office

Institution: System Office

Function: Total E&G Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Hospitals	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: System Office

Institution: System Office

Function: Transfers	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Athletics	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	Laid Off/Separated: _____ 0 Furloughed: _____ 0 Funded Vacancies Eliminated: _____ 0 Frozen: _____ 0
Other Compensation	0	0	#DIV/0!	
Related Benefits	0	0	#DIV/0!	
Total Personal Services	0	0	#DIV/0!	
Travel	0	0	#DIV/0!	
Operating Services	0	0	#DIV/0!	
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Transfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.

Board of Regents
2009-2010 Budget Reduction Summary By Function
College: System Office

Institution: System Office

Function: Other	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	0	0	#DIV/0!	
Other Compensation	0	0	#DIV/0!	Laid Off/Separated: 0
Related Benefits	0	0	#DIV/0!	Furloughed: 0
Total Personal Services	0	0	#DIV/0!	Funded Vacancies
Travel	0	0	#DIV/0!	Eliminated: 0
Operating Services	0	0	#DIV/0!	Frozen: 0
Supplies	0	0	#DIV/0!	
Total Operating Expenses	0	0	#DIV/0!	
Professional Services	0	0	#DIV/0!	
Other Charges	0	0	#DIV/0!	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	0	0	#DIV/0!	
General Acquisitions	0	0	#DIV/0!	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	0	0	#DIV/0!	
Function Total	0	0	#DIV/0!	
Function: Total Expenditures	Budgeted 2008-09	Reduction	Reduction Percentage	Employee/Position Data (FTE's)
Salaries	2,280,547	(180,293)	-7.9%	
Other Compensation	323,075	(82,446)	-25.5%	Laid Off/Separated: 0
Related Benefits	508,969	(41,888)	-8.2%	Furloughed: 0
Total Personal Services	3,112,591	(304,627)	-9.8%	Funded Vacancies
Travel	93,512	(19,636)	-21.0%	Eliminated: 1
Operating Services	341,101	(72,088)	-21.1%	Frozen: 1
Supplies	52,381	(11,002)	-21.0%	
Total Operating Expenses	486,994	(102,726)	-21.1%	
Professional Services	1,796,705	(520,277)	-29.0%	
Other Charges	5,380,617	815,982	15.2%	
Debt Services	0	0	#DIV/0!	
Interagency Tranfers	0	0	#DIV/0!	
Total Other Charges	7,177,322	295,705	4.1%	
General Acquisitions	16,197	(16,197)	-100.0%	
Library Acquisitions	0	0	#DIV/0!	
Major Repairs	0	0	#DIV/0!	
Total Acquisitions and Major Repairs	16,197	(16,197)	-100.0%	
Function Total	10,793,104	(127,845)	-1.2%	

If any expenditure category total reduction % is higher than the overall institution reduction %, provide a detailed description.