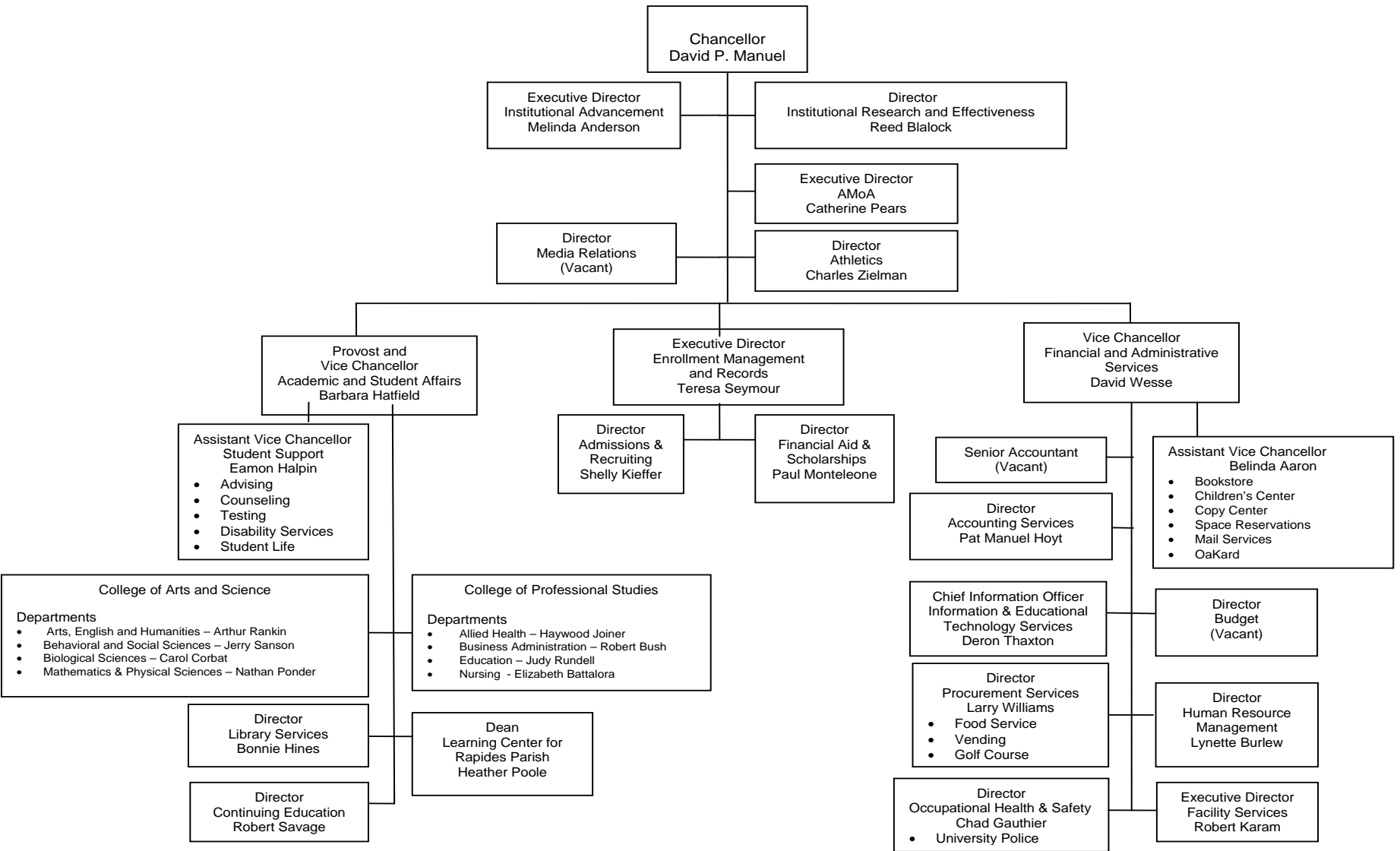




# **Joint Legislative Committee on the Budget November 9, 2012**

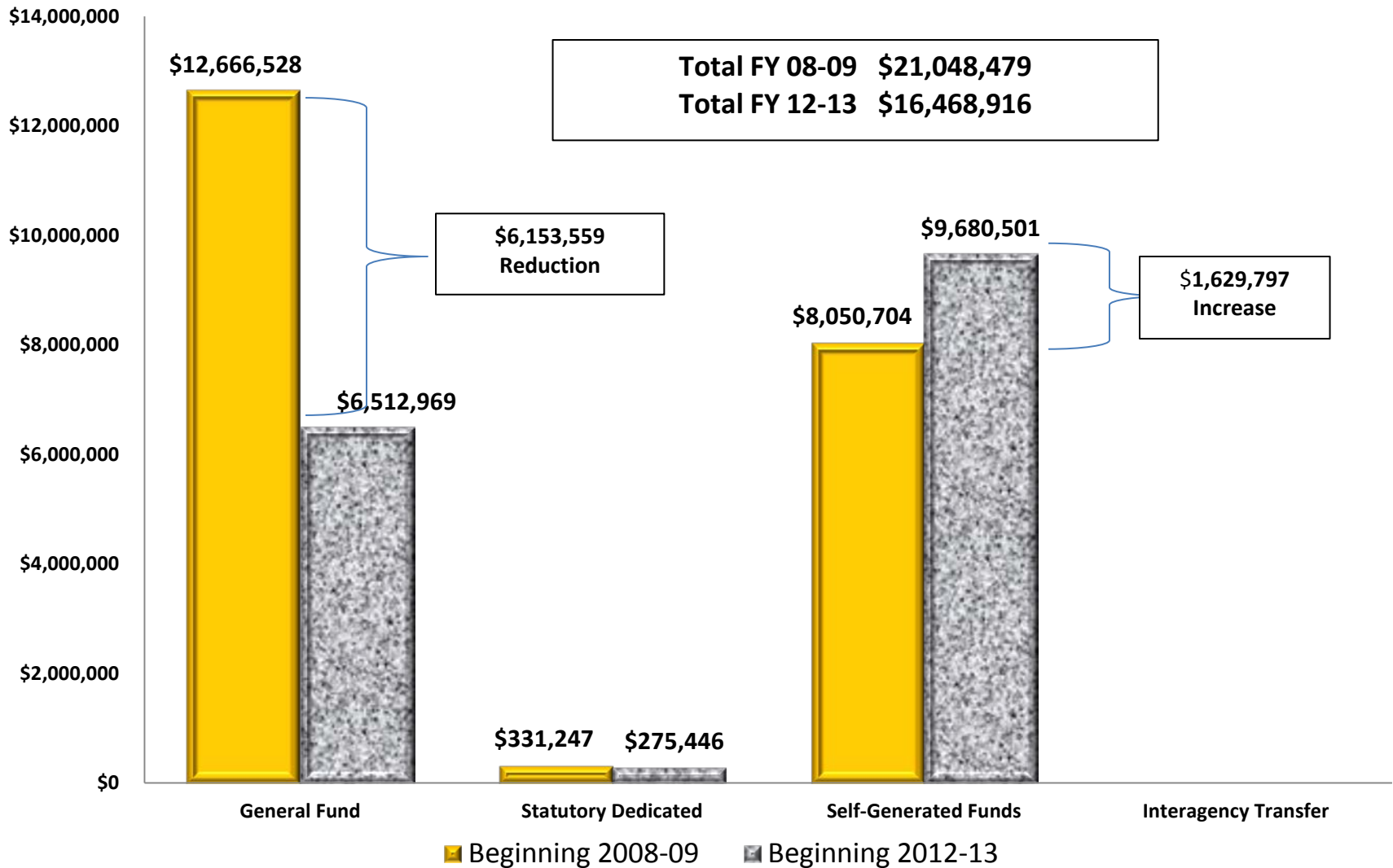
*Dr. David Manuel  
Chancellor*

# Organizational Chart July 2012



# Change in Operating Budgets

## FY 2008-2009 to FY 2012-2013



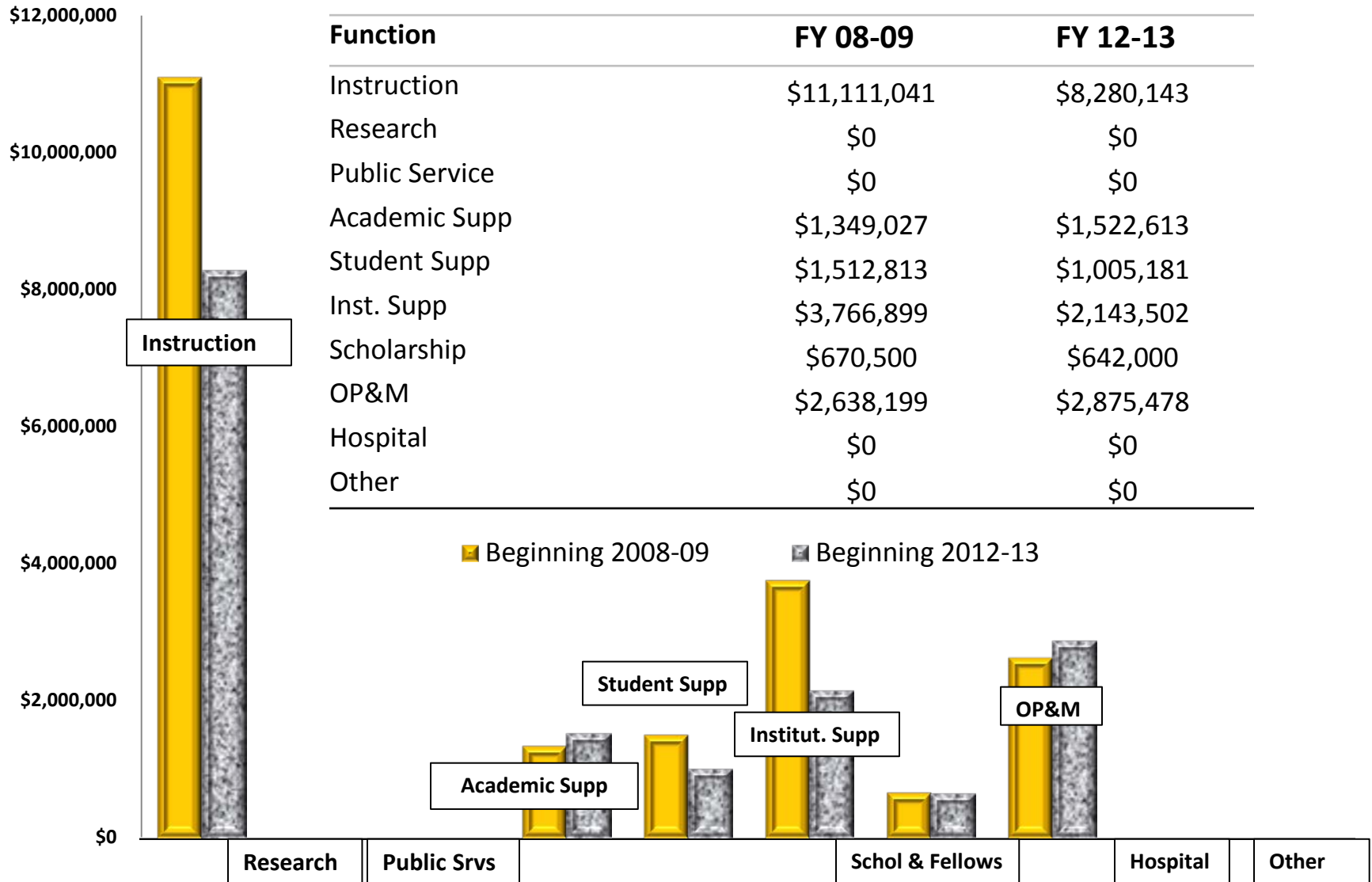
# Change in Operating Budgets

## FY 2008-2009 to FY 2012-2013

Revenues By Source:	FY 08-09	FY 12-13	\$ Change	% Change
General Fund Direct	\$12,666,528	\$6,512,969	(\$6,153,559)	-48.6%
Statutory Dedicated:	\$331,247	\$275,446	(\$55,801)	-16.8%
Support Education in Louisiana First (SELF)	\$331,247	\$275,446	(\$55,801)	-16.8%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	-
Equine Fund	\$0	\$0	\$0	-
Fireman Training Fund	\$0	\$0	\$0	-
Two Percent Fire Insurance Fund	\$0	\$0	\$0	-
Over Collections Fund	\$0	\$0	\$0	-
Shreveport Riverfront and Convention Ctr.	\$0	\$0	\$0	-
<b>Total State Funds</b>	<b>\$12,997,775</b>	<b>\$6,788,415</b>	<b>(\$6,209,360)</b>	<b>-47.8%</b>
Interagency Transfers	\$0	\$0	\$0	-
Self Generated Funds	\$8,050,704	\$9,680,501	\$1,629,797	20.2%
Federal Funds	\$0	\$0	\$0	-
<b>Total Revenues</b>	<b>\$21,048,479</b>	<b>\$16,468,916</b>	<b>(\$4,579,563)</b>	<b>-21.8%</b>

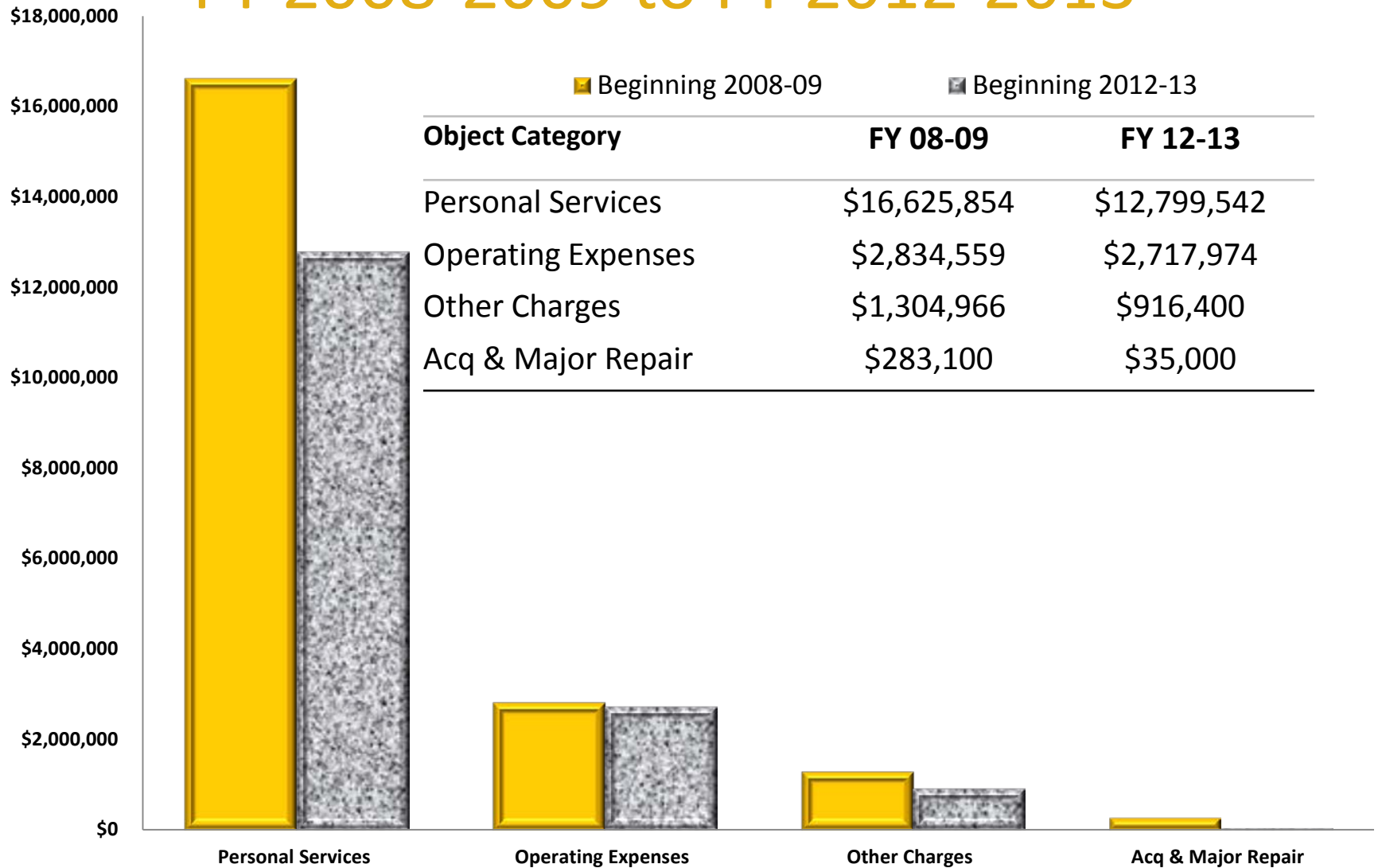
# Change in Operating Budgets

## FY 2008-2009 to FY 2012-2013



# Change in Operating Budgets

## FY 2008-2009 to FY 2012-2013



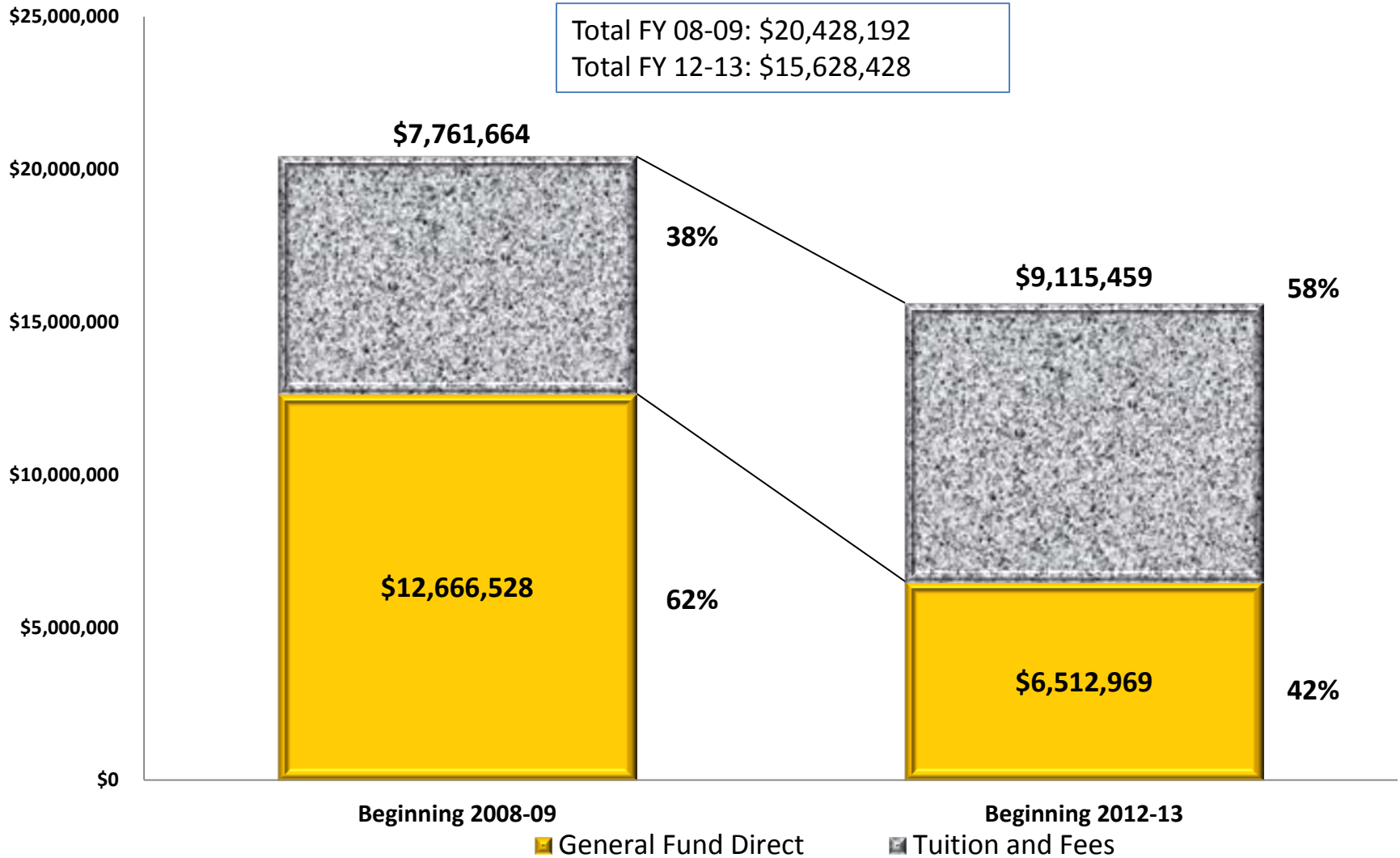
# Change in Operating Budgets

## FY 2008-2009 to FY 2012-2013

Expenditures by Object:	FY 08-09	FY 12-13	\$ Change	% Change
Salaries	\$12,841,184	\$8,528,715	(\$4,312,469)	-33.6%
Other Compensation	\$232,100	\$168,662	(\$63,438)	-27.3%
Related Benefits	\$3,552,570	\$4,102,165	\$549,595	15.5%
<b>Total Personal Services</b>	<b>\$16,625,854</b>	<b>\$12,799,542</b>	<b>(\$3,826,312)</b>	<b>-23.0%</b>
Travel	\$215,675	\$33,000	(\$182,675)	-84.7%
Operating Services	\$2,069,034	\$2,263,374	\$194,340	9.4%
Supplies	\$549,850	\$421,600	(\$128,250)	-23.3%
<b>Total Operating Expenses</b>	<b>\$2,834,559</b>	<b>\$2,717,974</b>	<b>(\$116,585)</b>	<b>-4.1%</b>
Professional Services	\$300,630	\$85,100	(\$215,530)	-71.7%
Other Charges	\$1,004,336	\$831,300	(\$173,036)	-17.2%
<b>Total Other Charges</b>	<b>\$1,304,966</b>	<b>\$916,400</b>	<b>(\$388,566)</b>	<b>-29.8%</b>
General Acquisitions	\$178,100	\$0	(\$178,100)	-100.0%
Library Acquisitions	\$105,000	\$35,000	(\$70,000)	-66.7%
<b>Total Acquisitions and Major Repairs</b>	<b>\$283,100</b>	<b>\$35,000</b>	<b>(\$248,100)</b>	<b>-87.6%</b>
<b>Total Expenditures</b>	<b>\$21,048,479</b>	<b>\$16,468,916</b>	<b>(\$4,579,563)</b>	<b>-21.8%</b>

# Change in General Fund and Tuition and Fees

## FY 2008-2009 to FY 2012-2013





# Replacing the Shortfall in General Fund

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- Partially replaced by increase in tuition and fees
- Example: Laboratory Fees increased \$13,000 (YTD) from Summer 2011 to Fall 2012
- LSUA Foundation Scholarship Gala
- Replaced vacancies with adjunct faculty, temporary labor

# Personnel Reductions

## FY 2008-2009 to FY 2011-2012 By EEO Category

EEO Category*	FY 08-09	FY 09-10	FY 10-11	FY 11-12	# Chg	% Chg
Executive/Administrative/Managerial	16	16	17	19	3	18.8%
Faculty	132	128	115	113	-19	-14.4%
Other Professionals (Support/Service)	42	34	33	31	-11	-25.7%
Clerical and Secretarial	37	32	28	24	-13	-35.1%
Skilled Crafts	11	11	11	10	-1	-9.1%
Technical and paraprofessionals	19	19	15	13	-6	-30.3%
Service/Maintenance	25	20	20	21	-4	-17.5%
<b>Grand Total</b>	<b>281</b>	<b>260</b>	<b>239</b>	<b>231</b>	<b>-51</b>	<b>-18.0%</b>

\* Personnel is FTE and includes all funding sources.

# Faculty Impact

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- Faculty pay issues
  - Salary compression
  - Last raise July, 2007
- Lost faculty
  - Retirement incentive program
- Problems attracting faculty
  - No salary increases to offer

# Academic Programs

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- Program eliminations
  - Associate of Science Criminal Justice
  - Bachelor of Liberal Studies
- Collaborations
  - LSU Eunice – developmental
  - Board of Regents – Learning Center for Rapides Parish, common course
  - Articulation agreements – LSMISA, NSU
  - Prometric Testing Center
  - Local hospitals

# Purpose and Use of Restricted Funds

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- Student Fees –
  - Student Technology, Activities & Intramurals, Media, Children’s Center, Parking & Safety, Energy, Athletics
- Grants and Contracts –
  - Perkins- Allied Health Equipment, Rapides Foundation- Walking Trail, Nursing Salaries, BoRSF – Biology Equipment
- Auxiliaries –
  - Testing Center, Museum, Dining Services, Continuing Education
- Endowment Income –
  - Professorships & Scholarships

# Breakdown of Restricted Funds

Budgeted:	FY 08-09	FY 12-13*	\$ Change	% Change
Student Fees	\$741,460	\$603,050	(\$138,410)	-18.7%
Sales and Services of Educational Activities	\$31,680	\$35,143	\$3,463	10.9%
State Grants and Contracts	\$575,983	\$409,657	(\$166,326)	-28.9%
Athletics Other than Student Fees	\$238,832	\$760	(\$238,072)	-99.7%
Auxiliaries (Excluding Athletics)	\$1,110,135	\$1,798,308	\$688,173	62.0%
Endowment Income	\$67,000	\$59,169	(\$7,831)	-11.7%
Gifts, Grants, and Contracts	\$100,000	\$116,800	\$16,800	16.8%
Pell	\$3,600,000	\$4,087,393	\$487,393	13.5%
Other Federal	\$731,747	\$109,220	(\$622,527)	-85.1%
<b>Total Revenues</b>	<b>\$7,196,837</b>	<b>\$7,240,324</b>	<b>\$43,487</b>	<b>0.6%</b>

\*LSUA revised restricted budget. Does not tie to BOR-3.

# Impact of Future Reductions

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- Reduction in personnel costs; Furloughs
- Reduction in staff; Layoffs
- Reduction in academic offerings; Program elimination and/or consolidation
- Reduction in student services
- Deferred maintenance