

**Louisiana State University
Eunice**



**“Operating Budget”
for Fiscal Year 2009-2010**

Form BOR-1

Revenue/Expenditure Data

| Revenue/Expenditure | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | Over/(Under) 2008-09 | % Change |
|--|-------------------|---------------------|---------------------|-------------------------|----------------|
| Revenues By Source: | | | | | |
| State Funds: | | | | | |
| General Fund Direct | | 8,281,633 | 6,107,347 | -2,174,286 | -26.25% |
| General Fund - Restoration Amount | | | 398,487 | 398,487 | N/A |
| Statutory Dedicated: | 0 | 308,308 | 300,438 | -7,870 | -2.55% |
| Higher Education Initiatives Fund | | | 33,710 | 33,710 | N/A |
| Support Education in Louisiana First (SELF) | | 308,308 | 266,728 | -41,580 | -13.49% |
| Tobacco Tax Health Care Fund | | | | 0 | N/A |
| Calcasieu Parish Fund | | | | 0 | N/A |
| Calcasieu Parish Higher Education Improvement Fund | | | | 0 | N/A |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | | | | 0 | N/A |
| Southern University Agricultural Program Fund | | | | 0 | N/A |
| Equine Fund | | | | 0 | N/A |
| Fireman Training Fund | | | | 0 | N/A |
| Two Percent Fire Insurance Fund | | | | 0 | N/A |
| Health Excellence Fund | | | | 0 | N/A |
| La. Educational Quality Support Fund (LEQSF) | | | | 0 | N/A |
| Proprietary School Fund | | | | 0 | N/A |
| Workforce Rapid Response | | | | 0 | N/A |
| Overcollections Fund | | | | 0 | N/A |
| Funds Due From Management Board or Regents: | | | | 0 | |
| Other (List) | | | | 0 | N/A |
| Funds Due to Institutions: | | | | 0 | |
| Other (List) | | | | 0 | N/A |
| Other (List) | | | | 0 | N/A |
| Total State Funds | 0 | 8,589,941 | 6,806,272 | -1,783,669 | -20.76% |
| Revenue Over Expenditures - (List MOF) | | | | 0 | N/A |
| Interagency Transfers | | | | 0 | N/A |
| Interagency Transfers - ARRA | | | 1,251,551 | 1,251,551 | N/A |
| Self Generated Funds | | 5,071,489 | 5,215,120 | 143,631 | 2.83% |
| Federal Funds | | | | 0 | N/A |
| Interim Emergency Board | | | | 0 | N/A |
| Total Revenues | 0 | 13,661,430 | 13,272,943 | -388,487 | -2.84% |
| Expenditures by Function: | | | | | |
| Instruction | | 7,201,991 | 7,020,542 | -181,449 | -2.52% |
| Research | | | | 0 | N/A |
| Public Service | | | | 0 | N/A |
| Academic Support** | | 695,215 | 647,564 | -47,651 | -6.85% |
| Student Services | | 998,980 | 1,012,717 | 13,737 | 1.38% |
| Institutional Services | | 2,392,159 | 2,338,742 | -53,417 | -2.23% |
| Scholarships/Fellowships | | 341,431 | 341,431 | 0 | 0.00% |
| Plant Operations/Maintenance | | 2,025,672 | 1,905,965 | -119,707 | -5.91% |
| Total E&G Expenditures | 0 | 13,655,448 | 13,266,961 | -388,487 | -2.84% |
| Hospital | | | | 0 | N/A |
| Transfers out of agency | | 5,982 | 5,982 | 0 | 0.00% |
| Athletics | | | | 0 | N/A |
| Other | | | | 0 | N/A |
| Total Expenditures | 0 | 13,661,430 | 13,272,943 | -388,487 | -2.84% |
| Expenditures by Object: | | | | | |
| Salaries | | 8,149,770 | 7,996,611 | -153,159 | -1.88% |
| Other Compensation | | 152,669 | 130,669 | -22,000 | -14.41% |
| Related Benefits | | 2,677,989 | 2,682,636 | 4,647 | 0.17% |
| Total Personal Services | 0 | 10,980,428 | 10,809,916 | -170,512 | -1.55% |
| Travel | | 126,333 | 103,971 | -22,362 | -17.70% |
| Operating Services | | 966,693 | 930,162 | -36,531 | -3.78% |
| Supplies | | 524,345 | 463,707 | -60,638 | -11.56% |
| Total Operating Expenses | 0 | 1,617,371 | 1,497,840 | -119,531 | -7.39% |
| Professional Services | | 15,250 | 11,825 | -3,425 | -22.46% |
| Other Charges | | 434,613 | 432,743 | -1,870 | -0.43% |
| Debt Services | | | | 0 | N/A |
| Interagency Transfers | | 357,441 | 398,734 | 41,293 | 11.55% |
| Total Other Charges | 0 | 807,304 | 843,302 | 35,998 | 4.46% |
| General Acquisitions | | 187,327 | 66,885 | -120,442 | -64.30% |
| Library Acquisitions | | 69,000 | 55,000 | -14,000 | -20.29% |
| Major Repairs | | | | 0 | N/A |
| Total Acquisitions and Major Repairs | 0 | 256,327 | 121,885 | -134,442 | -52.45% |
| Unallotted | | | | 0 | N/A |
| Total Expenditures | 0 | 13,661,430 | 13,272,943 | -388,487 | -2.84% |

Board of Regents

Form BOR-2

Institution: LSU at Eunice

Financing Other Than State Funds Appropriations

| Source: | ACTUAL | BUDGETED | BUDGETED | OVER /UNDER |
|---|----------------|------------------|------------------|--------------------|
| | 2008-09 | 2008-09 | 2009-10 | 2008-09 |
| Interagency Transfers: | | | | |
| Medicaid | | | | 0 |
| Uncompensated Care | | | | 0 |
| Hospital Contracts (List) | 0 | 0 | 0 | 0 |
| Lab School | | | | 0 |
| Other Total (List) | 0 | 0 | 0 | 0 |
| Total Other Interagency Transfers | 0 | 0 | 0 | 0 |
| Interagency Transfers - ARRA | | | | 0 |
| Self-Generated Funds: | | | | |
| Student Fees: | | | | |
| General Registration Fees | | 3,988,739 | 4,065,770 | 77,031 |
| Non-Resident Fees | | 80,000 | 45,000 | (35,000) |
| Academic Excellence Fee | | 600,000 | 600,000 | 0 |
| Operational Fee | | 190,000 | 190,000 | 0 |
| Other Total (List) | 0 | 92,750 | 193,350 | 100,600 |
| Total Student Fees: | 0 | 4,951,489 | 5,094,120 | 142,631 |
| Hospital - Commercial/Self-Pay | | | | 0 |
| Sales and Services of Educational Activities | | | | 0 |
| State Grants and Contracts | | | | 0 |
| Organized Activities Related to Instruction | | | | 0 |
| Athletics Other than Student Fees | | | | 0 |
| Other Self-Generated Funds | 0 | 120,000 | 121,000 | 1,000 |
| Total Self-Generated Funds | 0 | 5,071,489 | 5,215,120 | 143,631 |
| Federal Funds: | | | | |
| Federal Program Admin. | | | | 0 |
| Medicare | | | | 0 |
| Grants: | | | | 0 |
| Pell | | | | 0 |
| Other (List) | 0 | 0 | 0 | 0 |
| Total Federal Funds | 0 | 0 | 0 | 0 |
| Interim Emergency Board | | | | 0 |
| Total Revenues Other Than State Funds Appropriations | 0 | 5,071,489 | 5,215,120 | 143,631 |

NOTE: For those funds reported as "Other Total", list the items and amounts which comprise that total.

Use continuation sheet if necessary.

| Other Lists (Detail) | ACTUAL | BUDGETED | BUDGETED | OVER /UNDER |
|---|----------------|-----------------|-----------------|--------------------|
| Interagency Transfers: | 2008-09 | 2008-09 | 2009-10 | 2008-09 |
| Hospital Contracts (List) | | | | |
| 1. _____ | | | | |
| 2. _____ | | | | |
| 3. _____ | | | | |
| 4. _____ | | | | |
| Other Total (List) | | | | |
| 1. _____ | | | | |
| 2. _____ | | | | |
| 3. _____ | | | | |
| 4. _____ | | | | |
| 5. _____ | | | | |
| Self-Generated Funds: | | | | |
| Student Fees | | | | |
| 1. <u>Application Fees, Diploma Fees</u> | | 92,750 | 148,850 | |
| 2. <u>Fire Science Fee</u> | | | 2,000 | |
| 3. <u>Art Fee</u> | | | 3,000 | |
| 4. <u>Education & Health Fee</u> | | | 4,500 | |
| 5. <u>Allied Health Fee</u> | | | 16,500 | |
| 6. <u>Science/Chem/Physics Fee</u> | | | 18,500 | |
| 7. _____ | | | | |
| Other Self-Generated Funds | | | | |
| 1. <u>Parking Violations</u> | | 13,000 | 10,000 | |
| 2. <u>Bengal ID Card Revenue</u> | | 35,000 | 35,000 | |
| 3. <u>Veterans Administration-Handling Charge</u> | | 1,000 | 1,000 | |
| 4. <u>Miscellaneous Revenue</u> | | 50,000 | 65,000 | |
| 5. <u>F&A Administrative Cost</u> | | 21,000 | 10,000 | |
| 6. _____ | | | | |
| Federal | | | | |
| 1. _____ | | | | |
| 2. _____ | | | | |

Institution: LSU at Eunice

**Board of Regents
Form BOR-3
Revenue Sources-Unrestricted & Restricted**

| Source: | BUDGETED 2008-2009* | | | | | BUDGETED 2009-2010 | | | | |
|---|---------------------|----------------|------------------|----------------|-------------------|--------------------|----------------|------------------|----------------|-------------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL |
| State Funds: | | | | | | | | | | |
| General Fund Direct | 8,281,633 | 100.00% | | | 8,281,633 | 6,107,347 | 100.00% | | | 6,107,347 |
| General Fund - Restoration Amount | | | | | | 398,487 | | | | |
| Statutory Dedicated | 308,438 | 100.00% | 0 | 0.00% | 308,308 | 300,438 | 100.00% | 0 | 0.00% | 300,438 |
| Higher Education Initiatives Fund | | | | | | | | | | |
| Support Education in Louisiana First (SELF) | 308,308 | 100.00% | | | 308,308 | 300,438 | 100.00% | | | 300,438 |
| Tobacco Tax Health Care Fund | | | | | | | | | | |
| Calcasieu Parish Fund | | | | | | | | | | |
| Calcasieu Parish Higher Education Improvement Fund | | | | | | | | | | |
| Parli-Mittel Live Racing Facility Gaming Control Fund | | | | | | | | | | |
| Southern University Agricultural Program Fund | | | | | | | | | | |
| Equine Fund | | | | | | | | | | |
| Fireman Training Fund | | | | | | | | | | |
| Two Percent Fire Insurance Fund | | | | | | | | | | |
| Health Excellence Fund | | | | | | | | | | |
| La. Educational Quality Support Fund (LEQSF) | | | | | | | | | | |
| Proprietary School Fund | | | | | | | | | | |
| Workforce Rapid Response | | | | | | | | | | |
| Overcollections Fund | | | | | | | | | | |
| Funds Due From Management Board or Regents: | | | | | | | | | | |
| Other (List) | | | | | | | | | | |
| Funds Due to Institutions: | | | | | | | | | | |
| Other (List) | | | | | | | | | | |
| Other (List) | | | | | | | | | | |
| Total State Funds | 8,589,941 | 100.00% | 0 | 0.00% | 8,589,941 | 6,806,272 | 100.00% | 0 | 0.00% | 6,806,272 |
| Interagency Transfers: | | | | | | | | | | |
| Medicaid | | | | | | | | | | |
| Uncompensated Care | | | | | | | | | | |
| Hospital Contracts (List) | | | | | | | | | | |
| Lab School | | | | | | | | | | |
| Other Total (List) | | | | | | | | | | |
| Total Other Interagency Transfers | 0 | 0.00% | 0 | 0.00% | 0 | 0 | 0.00% | 0 | 0.00% | 0 |
| Interagency Transfers-ARRA - Federal Stimulus | | | | | | | | | | |
| Self-Generated Funds: | | | | | | | | | | |
| Student Fees: | | | | | | | | | | |
| General Registration Fees | 3,988,739 | 93.66% | 270,000 | 6.34% | 4,258,739 | 4,065,770 | 93.13% | 300,000 | 6.87% | 4,365,770 |
| Non-Resident Fees | 80,000 | 100.00% | | 0.00% | 80,000 | 45,000 | 100.00% | | 0.00% | 45,000 |
| Academic Excellence Fees | 600,000 | 100.00% | | 0.00% | 600,000 | 600,000 | 100.00% | | 0.00% | 600,000 |
| Operational Fees | 190,000 | 100.00% | | 0.00% | 190,000 | 190,000 | 100.00% | | 0.00% | 190,000 |
| Other Total (List) | 92,750 | 12.84% | 629,782 | 87.16% | 722,532 | 193,350 | 23.34% | 635,000 | 76.66% | 828,350 |
| Total Student Fees: | 4,951,489 | 84.62% | 899,782 | 15.38% | 5,851,271 | 5,094,120 | 84.49% | 935,000 | 15.51% | 6,029,120 |
| Hospital - Commercial/Self-Pay | | | | | | | | | | |
| Physician Practice Plans | | | | | | | | | | |
| Sales and Services of Educational Activities | | | | | | | | | | |
| State Grants and Contracts | | | | | | | | | | |
| Organized Activities Related to Instruction | | | | | | | | | | |
| Athletics Other than Student Fees | | | | | | | | | | |
| Auxiliaries (Excluding Athletics) | | | | | | | | | | |
| Endowment Income | | | | | | | | | | |
| Gifts, Grants, and Contracts | | | | | | | | | | |
| Other Self-Generated Funds | 120,000 | 54.55% | 100,000 | 45.45% | 220,000 | 121,000 | 52.38% | 110,000 | 47.62% | 231,000 |
| Total Self-Generated Funds | 5,071,489 | 59.96% | 3,387,166 | 40.04% | 8,458,655 | 5,215,120 | 60.20% | 3,447,266 | 39.80% | 8,662,386 |
| Federal Funds: | | | | | | | | | | |
| Federal Program Admin. | | | | | | | | | | |
| Medicare | | | | | | | | | | |
| Grants: | | | | | | | | | | |
| Pell | | | | | | | | | | |
| Other (List) | | | | | | | | | | |
| Total Federal Funds | 0 | 0.00% | 3,600,000 | 100.00% | 3,600,000 | 0 | 0.00% | 3,800,000 | 100.00% | 3,800,000 |
| Interim Emergency Board | | | | | | | | | | |
| Total Revenues | 13,661,430 | 62.50% | 8,197,166 | 37.50% | 21,858,596 | 13,272,943 | 61.05% | 8,467,266 | 38.95% | 21,740,209 |

* AS OF LAST APPROVED BA-7

Board of Regents
 Form BOR-3
 Revenue Sources-Unrestricted & Restricted
 Institution: **LSU at Eunice**

| Source: | BUDGETED 2008-2009* | | | | | | BUDGETED 2009-2010 | | | | | |
|---|---------------------|------------|------------|------------|---------|------------|--------------------|------------|------------|------------|---------|------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| | | | | | | | | | | | | |
| Detail of Other Categories | | | | | | | | | | | | |
| Interagency Transfers-Other Hospital Contracts | | | | | | | | | | | | |
| 1. _____ | | | | | 0 | | | | | | 0 | |
| Other Interagency Transfers | | | | | | | | | | | | |
| 1. _____ | | | | | 0 | | | | | | 0 | |
| Other Student Fees | | | | | | | | | | | | |
| 1. Application Fees, Diploma Fees | 92,750 | 100.00% | | | 92,750 | 0.42% | 148,850 | 100.00% | | | 148,850 | 0.68% |
| 2. Athletic Student Fees | 329,782 | 100.00% | 329,782 | 1.51% | 329,782 | 1.51% | | 100.00% | 340,000 | 100.00% | 340,000 | 1.56% |
| 3. Student Technology Fees | | | 240,000 | 1.10% | 240,000 | 1.10% | | 100.00% | 240,000 | 100.00% | 240,000 | 1.10% |
| 4. Vehicle Registration | | | 60,000 | 0.27% | 60,000 | 0.27% | | 100.00% | 55,000 | 100.00% | 55,000 | 0.25% |
| 5. Fire Science Fee | | | | | 0 | | 2,000 | 100.00% | | | 2,000 | 0.01% |
| 6. Art Fee | | | | | 0 | | 3,000 | 100.00% | | | 3,000 | 0.01% |
| 7. Education & Health Fee | | | | | 0 | | 4,500 | 100.00% | | | 4,500 | 0.02% |
| 8. Allied Health Fee | | | | | 0 | | 16,500 | 100.00% | | | 16,500 | 0.08% |
| 9. Science/Chem/Physics Fee | | | | | 0 | | 18,500 | 100.00% | | | 18,500 | 0.09% |
| Sales and Services of Educational Activities | | | | | | | | | | | | |
| 1. _____ | | | | | 0 | | | | | | 0 | |
| Other Self-Generated Funds | | | | | | | | | | | | |
| 1. Parking Violations | 13,000 | 100.00% | | | 13,000 | 0.06% | 10,000 | 100.00% | | | 10,000 | 0.05% |
| 2. Bengal ID Card Revenue | 35,000 | 100.00% | | | 35,000 | 0.16% | 35,000 | 100.00% | | | 35,000 | 0.16% |
| 3. Veterans Administration-Handling Charge | 1,000 | 100.00% | | | 1,000 | 0.00% | 1,000 | 100.00% | | | 1,000 | 0.00% |
| 4. Miscellaneous Revenue | 50,000 | 100.00% | | | 50,000 | 0.23% | 65,000 | 100.00% | | | 65,000 | 0.30% |
| 5. Continuing Education | | | 40,000 | 0.18% | 40,000 | 0.18% | | 100.00% | 45,000 | 100.00% | 45,000 | 0.21% |
| 6. F&A Administrative Cost | 21,000 | 25.93% | 60,000 | 74.07% | 81,000 | 0.37% | 10,000 | 13.33% | 65,000 | 86.67% | 75,000 | 0.34% |
| Other Federal Funds | | | | | | | | | | | | |
| 1. US Department of Education | 800,000 | 100.00% | 800,000 | 3.66% | 800,000 | 3.66% | | 100.00% | 900,000 | 100.00% | 900,000 | 4.14% |
| 2. College Workstudy | 140,000 | 100.00% | 140,000 | 0.64% | 140,000 | 0.64% | | 100.00% | 90,000 | 100.00% | 90,000 | 0.41% |
| 3. SEOG | 120,000 | 100.00% | 120,000 | 0.55% | 120,000 | 0.55% | | 100.00% | 120,000 | 100.00% | 120,000 | 0.55% |
| 4. Academic Competitiveness | 150,000 | 100.00% | 150,000 | 0.69% | 150,000 | 0.69% | | 100.00% | 110,000 | 100.00% | 110,000 | 0.51% |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU at Eunice

| Function: Instruction | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10 +/- 2008-09 |
|---|-------------------|---------------------|---------------------|------------------------|
| Salaries | | 5,123,752 | 4,992,421 | -131,331 |
| Other Compensation | | 84,689 | 76,619 | -8,070 |
| Related Benefits | | 1,683,649 | 1,674,816 | -8,833 |
| Total Personal Services | 0 | 6,892,090 | 6,743,856 | -148,234 |
| Travel | | 55,593 | 37,142 | -18,451 |
| Operating Services | | 80,910 | 80,961 | 51 |
| Supplies | | 107,794 | 89,943 | -17,851 |
| Total Operating Expenses | 0 | 244,297 | 208,046 | -36,251 |
| Professional Services | | 4,450 | 3,225 | -1,225 |
| Other Charges | | 1,000 | 800 | -200 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | 60,154 | 64,615 | 4,461 |
| Total Other Charges | 0 | 65,604 | 68,640 | 3,036 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Unalloted | | | | 0 |
| Function Total | 0 | 7,201,991 | 7,020,542 | -181,449 |
| Function: Research | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10 +/- 2008-09 |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Unalloted | | | | 0 |
| Function Total | 0 | 0 | 0 | 0 |
| Function: Public Service | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10 +/- 2008-09 |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Unalloted | | | | 0 |
| Function Total | 0 | 0 | 0 | 0 |

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU at Eunice

| Function: Academic Support | Actual | Budgeted | Budgeted | 2009-10 +/- |
|---|----------------|------------------|------------------|--------------------|
| Includes Libraries | 2008-09 | 2008-09 | 2009-10 | 2008-09 |
| Salaries | | 430,986 | 404,711 | -26,275 |
| Other Compensation | | 5,480 | 5,480 | 0 |
| Related Benefits | | 141,620 | 135,769 | -5,851 |
| Total Personal Services | 0 | 578,086 | 545,960 | -32,126 |
| Travel | | 29,500 | 28,750 | -750 |
| Operating Services | | 8,500 | 7,900 | -600 |
| Supplies | | 5,240 | 4,716 | -524 |
| Total Operating Expenses | 0 | 43,240 | 41,366 | -1,874 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | 4,889 | 5,238 | 349 |
| Total Other Charges | 0 | 4,889 | 5,238 | 349 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | 69,000 | 55,000 | -14,000 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 69,000 | 55,000 | -14,000 |
| Unalloted | | | | 0 |
| Function Total | 0 | 695,215 | 647,564 | -47,651 |
| Function: Student Services | Actual | Budgeted | Budgeted | 2009-10 +/- |
| | 2008-09 | 2008-09 | 2009-10 | 2008-09 |
| Salaries | | 656,396 | 675,025 | 18,629 |
| Other Compensation | | 27,200 | 19,480 | -7,720 |
| Related Benefits | | 215,690 | 226,452 | 10,762 |
| Total Personal Services | 0 | 899,286 | 920,957 | 21,671 |
| Travel | | 11,900 | 11,300 | -600 |
| Operating Services | | 55,249 | 48,178 | -7,071 |
| Supplies | | 25,098 | 23,545 | -1,553 |
| Total Operating Expenses | 0 | 92,247 | 83,023 | -9,224 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | 7,447 | 8,737 | 1,290 |
| Total Other Charges | 0 | 7,447 | 8,737 | 1,290 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Unalloted | | | | 0 |
| Function Total | 0 | 998,980 | 1,012,717 | 13,737 |
| Function: Institutional Support | Actual | Budgeted | Budgeted | 2009-10 +/- |
| | 2008-09 | 2008-09 | 2009-10 | 2008-09 |
| Salaries | | 1,094,861 | 1,100,365 | 5,504 |
| Other Compensation | | 29,440 | 24,910 | -4,530 |
| Related Benefits | | 359,768 | 369,141 | 9,373 |
| Total Personal Services | 0 | 1,484,069 | 1,494,416 | 10,347 |
| Travel | | 26,990 | 24,689 | -2,301 |
| Operating Services | | 252,934 | 224,363 | -28,571 |
| Supplies | | 300,413 | 260,258 | -40,155 |
| Total Operating Expenses | 0 | 580,337 | 509,310 | -71,027 |
| Professional Services | | 10,800 | 8,600 | -2,200 |
| Other Charges | | 86,200 | 84,530 | -1,670 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | 210,753 | 241,886 | 31,133 |
| Total Other Charges | 0 | 307,753 | 335,016 | 27,263 |
| General Acquisitions | | 20,000 | | -20,000 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 20,000 | 0 | -20,000 |
| Unalloted | | | | 0 |
| Function Total | 0 | 2,392,159 | 2,338,742 | -53,417 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU at Eunice

| Function: Scholarships And Fellowships | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10 +/- 2008-09 |
|---|-------------------|---------------------|---------------------|------------------------|
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 341,431 | 341,431 | 0 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | | | 0 |
| Total Other Charges | 0 | 341,431 | 341,431 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Unalloted | | | | 0 |
| Function Total | 0 | 341,431 | 341,431 | 0 |
| Function: Operation And Maintenance | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10 +/- 2008-09 |
| Salaries | | 843,775 | 824,089 | -19,686 |
| Other Compensation | | 5,860 | 4,180 | -1,680 |
| Related Benefits | | 277,262 | 276,458 | -804 |
| Total Personal Services | 0 | 1,126,897 | 1,104,727 | -22,170 |
| Travel | | 2,350 | 2,090 | -260 |
| Operating Services | | 569,100 | 568,760 | -340 |
| Supplies | | 85,800 | 85,245 | -555 |
| Total Operating Expenses | 0 | 657,250 | 656,095 | -1,155 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | 74,198 | 78,258 | 4,060 |
| Total Other Charges | 0 | 74,198 | 78,258 | 4,060 |
| General Acquisitions | | 167,327 | 66,885 | -100,442 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 167,327 | 66,885 | -100,442 |
| Unalloted | | | | 0 |
| Function Total | 0 | 2,025,672 | 1,905,965 | -119,707 |
| Total E&G Expenditures | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10 +/- 2008-09 |
| Salaries | | 8,149,770 | 7,996,611 | -153,159 |
| Other Compensation | | 152,669 | 130,669 | -22,000 |
| Related Benefits | | 2,677,989 | 2,682,636 | 4,647 |
| Total Personal Services | 0 | 10,980,428 | 10,809,916 | -170,512 |
| Travel | | 126,333 | 103,971 | -22,362 |
| Operating Services | | 966,693 | 930,162 | -36,531 |
| Supplies | | 524,345 | 463,707 | -60,638 |
| Total Operating Expenses | 0 | 1,617,371 | 1,497,840 | -119,531 |
| Professional Services | | 15,250 | 11,825 | -3,425 |
| Other Charges | | 428,631 | 426,761 | -1,870 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | 357,441 | 398,734 | 41,293 |
| Total Other Charges | 0 | 801,322 | 837,320 | 35,998 |
| General Acquisitions | | 187,327 | 66,885 | -120,442 |
| Library Acquisitions | | 69,000 | 55,000 | -14,000 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 256,327 | 121,885 | -134,442 |
| Unalloted | | | | 0 |
| Function Total | 0 | 13,655,448 | 13,266,961 | -388,487 |

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU at Eunice

| Hospitals | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10 +/- 2008-09 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Unalloted | | | | 0 |
| Function Total | 0 | 0 | 0 | 0 |
| Transfers | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10 +/- 2008-09 |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 5,982 | 5,982 | 0 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | | | 0 |
| Total Other Charges | 0 | 5,982 | 5,982 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Unalloted | | | | 0 |
| Function Total | 0 | 5,982 | 5,982 | 0 |
| Athletics | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10 +/- 2008-09 |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Unalloted | | | | 0 |
| Function Total | 0 | 0 | 0 | 0 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU at Eunice

| Other | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10 +/- 2008-09 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Unalloted | | | | 0 |
| Function Total | 0 | 0 | 0 | 0 |
| Total Expenditures | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10 +/- 2008-09 |
| Salaries | | 8,149,770 | 7,996,611 | -153,159 |
| Other Compensation | | 152,669 | 130,669 | -22,000 |
| Related Benefits | | 2,677,989 | 2,682,636 | 4,647 |
| Total Personal Services | 0 | 10,980,428 | 10,809,916 | -170,512 |
| Travel | | 126,333 | 103,971 | -22,362 |
| Operating Services | | 966,693 | 930,162 | -36,531 |
| Supplies | | 524,345 | 463,707 | -60,638 |
| Total Operating Expenses | 0 | 1,617,371 | 1,497,840 | -119,531 |
| Professional Services | | 15,250 | 11,825 | -3,425 |
| Other Charges | | 434,613 | 432,743 | -1,870 |
| Debt Services | | | | 0 |
| Interagency Tranfers | | 357,441 | 398,734 | 41,293 |
| Total Other Charges | 0 | 807,304 | 843,302 | 35,998 |
| General Acquisitions | | 187,327 | 66,885 | -120,442 |
| Library Acquisitions | | 69,000 | 55,000 | -14,000 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 256,327 | 121,885 | -134,442 |
| Unalloted | | | | 0 |
| Function Total | 0 | 13,661,430 | 13,272,943 | -388,487 |

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Function of: Instruction | | | | |
| Department Name: Business Administration | | | | |
| Salaries | | 62,553 | 68,769 | 6,216 |
| Other Compensation | | 3,240 | 3,240 | 0 |
| Related Benefits | | 20,555 | 23,070 | 2,515 |
| Total Personal Services | 0 | 86,348 | 95,079 | 8,731 |
| Travel | | 800 | 838 | 38 |
| Operating Services | | 3,421 | 2,736 | -685 |
| Supplies | | 2,718 | 2,671 | -47 |
| Total Operating Expenditures | 0 | 6,939 | 6,245 | -694 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 710 | 890 | 180 |
| Total Other Charges | 0 | 710 | 890 | 180 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 93,997 | 102,214 | 8,217 |
| Department Name: Computer Information Technology | | | | |
| Salaries | | 126,943 | 114,436 | -12,507 |
| Other Compensation | | | | 0 |
| Related Benefits | | 41,713 | 38,390 | -3,323 |
| Total Personal Services | 0 | 168,656 | 152,826 | -15,830 |
| Travel | | 276 | 425 | 149 |
| Operating Services | | 1,245 | 1,242 | -3 |
| Supplies | | 2,250 | 1,726 | -524 |
| Total Operating Expenditures | 0 | 3,771 | 3,393 | -378 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 1,440 | 1,481 | 41 |
| Total Other Charges | 0 | 1,440 | 1,481 | 41 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 173,867 | 157,700 | -16,167 |
| Department Name: Continuing Education | | | | |
| Salaries | | 321,454 | 325,552 | 4,098 |
| Other Compensation | | | | 0 |
| Related Benefits | | 105,629 | 109,213 | 3,584 |
| Total Personal Services | 0 | 427,083 | 434,765 | 7,682 |
| Travel | | 7,000 | 6,300 | -700 |
| Operating Services | | 8,824 | 7,942 | -882 |
| Supplies | | 2,342 | 2,108 | -234 |
| Total Operating Expenditures | 0 | 18,166 | 16,350 | -1,816 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 3,647 | 4,214 | 567 |
| Total Other Charges | 0 | 3,647 | 4,214 | 567 |
| General Acquisitions | | | | 0 |

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 448,896 | 455,329 | 6,433 |
| Function of: Instruction | | | | |
| Department Name: Criminal Justice | | | | |
| Salaries | | 47,852 | 49,238 | 1,386 |
| Other Compensation | | | | 0 |
| Related Benefits | | 15,724 | 16,518 | 794 |
| Total Personal Services | 0 | 63,576 | 65,756 | 2,180 |
| Travel | | 100 | 88 | -12 |
| Operating Services | | 120 | 120 | 0 |
| Supplies | | 100 | 100 | 0 |
| Total Operating Expenditures | 0 | 320 | 308 | -12 |
| Professional Services | | 50 | | -50 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 543 | 637 | 94 |
| Total Other Charges | 0 | 593 | 637 | 44 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 64,489 | 66,701 | 2,212 |
| Department Name: Developmental Education | | | | |
| Salaries | | 140,974 | 156,091 | 15,117 |
| Other Compensation | | 2,120 | 1,620 | -500 |
| Related Benefits | | 46,324 | 52,364 | 6,040 |
| Total Personal Services | 0 | 189,418 | 210,075 | 20,657 |
| Travel | | 7,500 | 6,290 | -1,210 |
| Operating Services | | 9,500 | 7,550 | -1,950 |
| Supplies | | 8,912 | 9,206 | 294 |
| Total Operating Expenditures | 0 | 25,912 | 23,046 | -2,866 |
| Professional Services | | 1,000 | 875 | -125 |
| Other Charges | | 500 | 750 | 250 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 1,599 | 2,020 | 421 |
| Total Other Charges | 0 | 3,099 | 3,645 | 546 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 218,429 | 236,766 | 18,337 |
| Department Name: Diagnostic Medical Sonography | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | 2,000 | 1,800 | -200 |
| Operating Services | | 2,000 | 2,000 | 0 |
| Supplies | | 2,000 | 1,700 | -300 |
| Total Operating Expenditures | 0 | 6,000 | 5,500 | -500 |
| Professional Services | | 2,000 | 1,700 | -300 |
| Other Charges | | | | 0 |

**Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function**

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 2,000 | 1,700 | -300 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 8,000 | 7,200 | -800 |
| Function of: Instruction | | | | |
| Department Name: Distance Learning | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | 1,000 | | -1,000 |
| Operating Services | | 4,750 | 14,475 | 9,725 |
| Supplies | | 17,750 | 6,675 | -11,075 |
| Total Operating Expenditures | 0 | 23,500 | 21,150 | -2,350 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 23,500 | 21,150 | -2,350 |
| Department Name: Early Childhood Development | | | | |
| Salaries | | 40,961 | 42,053 | 1,092 |
| Other Compensation | | | | 0 |
| Related Benefits | | 13,460 | 14,108 | 648 |
| Total Personal Services | 0 | 54,421 | 56,161 | 1,740 |
| Travel | | 100 | 90 | -10 |
| Operating Services | | 100 | 90 | -10 |
| Supplies | | 200 | 180 | -20 |
| Total Operating Expenditures | 0 | 400 | 360 | -40 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 465 | 544 | 79 |
| Total Other Charges | 0 | 465 | 544 | 79 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 55,286 | 57,065 | 1,779 |
| Department Name: Fire Science | | | | |
| Salaries | | 151,500 | 91,480 | -60,020 |
| Other Compensation | | | | 0 |
| Related Benefits | | 49,782 | 30,689 | -19,093 |
| Total Personal Services | 0 | 201,282 | 122,169 | -79,113 |
| Travel | | 2,500 | 2,250 | -250 |
| Operating Services | | 2,800 | 2,520 | -280 |

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | | 1,500 | 1,300 | -200 |
| Total Operating Expenditures | 0 | 6,800 | 6,070 | -730 |
| Professional Services | | | | 0 |
| Other Charges | | | 50 | 50 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 1,719 | 1,184 | -535 |
| Total Other Charges | 0 | 1,719 | 1,234 | -485 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 209,801 | 129,473 | -80,328 |
| Function of: Instruction | | | | |
| Department Name: Health & Physical Education | | | | |
| Salaries | | | | 0 |
| Other Compensation | | 48,214 | 45,184 | -3,030 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 48,214 | 45,184 | -3,030 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | | | | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | | | | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | | | | 0 |
| Department Total | 0 | 48,214 | 45,184 | -3,030 |
| Department Name: Honors Program | | | | |
| Salaries | | 1,000 | 1,000 | 0 |
| Other Compensation | | 500 | | -500 |
| Related Benefits | | 329 | 335 | 6 |
| Total Personal Services | 0 | 1,829 | 1,335 | -494 |
| Travel | | 4,500 | 2,500 | -2,000 |
| Operating Services | | 4,400 | 2,500 | -1,900 |
| Supplies | | 3,000 | 2,000 | -1,000 |
| Total Operating Expenditures | 0 | 11,900 | 7,000 | -4,900 |
| Professional Services | | 1,100 | 500 | -600 |
| Other Charges | | 500 | | -500 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 11 | 13 | 2 |
| Total Other Charges | 0 | 1,611 | 513 | -1,098 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 15,340 | 8,848 | -6,492 |
| Department Name: Learning Center of Rapides Parish | | | | |
| Salaries | | 81,000 | 82,080 | 1,080 |
| Other Compensation | | 8,275 | 8,275 | 0 |

**Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function**

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | | 26,616 | 27,536 | 920 |
| Total Personal Services | 0 | 115,891 | 117,891 | 2,000 |
| Travel | | 3,000 | 2,700 | -300 |
| Operating Services | | 4,200 | 3,780 | -420 |
| Supplies | | 2,950 | 2,655 | -295 |
| Total Operating Expenditures | 0 | 10,150 | 9,135 | -1,015 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 919 | 1,062 | 143 |
| Total Other Charges | 0 | 919 | 1,062 | 143 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 126,960 | 128,088 | 1,128 |
| Function of: Instruction | | | | |
| Department Name: Liberal Arts | | | | |
| Salaries | | 1,208,828 | 1,160,554 | -48,274 |
| Other Compensation | | 9,520 | 7,500 | -2,020 |
| Related Benefits | | 397,217 | 389,333 | -7,884 |
| Total Personal Services | 0 | 1,615,565 | 1,557,387 | -58,178 |
| Travel | | 1,000 | 900 | -100 |
| Operating Services | | 8,000 | 7,300 | -700 |
| Supplies | | 10,050 | 9,045 | -1,005 |
| Total Operating Expenditures | 0 | 19,050 | 17,245 | -1,805 |
| Professional Services | | 250 | 125 | -125 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 13,714 | 15,021 | 1,307 |
| Total Other Charges | 0 | 13,964 | 15,146 | 1,182 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 1,648,579 | 1,589,778 | -58,801 |
| Department Name: Management Assistant | | | | |
| Salaries | | 113,473 | 161,669 | 48,196 |
| Other Compensation | | | | 0 |
| Related Benefits | | 37,287 | 54,235 | 16,948 |
| Total Personal Services | 0 | 150,760 | 215,904 | 65,144 |
| Travel | | 276 | 138 | -138 |
| Operating Services | | 300 | 360 | 60 |
| Supplies | | 400 | 380 | -20 |
| Total Operating Expenditures | 0 | 976 | 878 | -98 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 1,287 | 2,092 | 805 |
| Total Other Charges | 0 | 1,287 | 2,092 | 805 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 153,023 | 218,874 | 65,851 |

**Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function**

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Department Name: Mid Year Classified Pay Adj. | | | | |
| Salaries | | 2,921 | 3,046 | 125 |
| Other Compensation | | | | 0 |
| Related Benefits | | 960 | 1,022 | 62 |
| Total Personal Services | 0 | 3,881 | 4,068 | 187 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 33 | 39 | 6 |
| Total Other Charges | 0 | 33 | 39 | 6 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 3,914 | 4,107 | 193 |
| Function of: Instruction | | | | |
| Department Name: Nursing | | | | |
| Salaries | | 782,877 | 807,410 | 24,533 |
| Other Compensation | | 3,300 | 3,300 | 0 |
| Related Benefits | | 257,251 | 270,863 | 13,612 |
| Total Personal Services | 0 | 1,043,428 | 1,081,573 | 38,145 |
| Travel | | 4,150 | 4,150 | 0 |
| Operating Services | | 11,120 | 10,498 | -622 |
| Supplies | | 9,335 | 7,417 | -1,918 |
| Total Operating Expenditures | 0 | 24,605 | 22,065 | -2,540 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 8,882 | 10,450 | 1,568 |
| Total Other Charges | 0 | 8,882 | 10,450 | 1,568 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 1,076,915 | 1,114,088 | 37,173 |
| Department Name: Office Administration | | | | |
| Salaries | | 163,007 | 149,102 | -13,905 |
| Other Compensation | | | | 0 |
| Related Benefits | | 53,563 | 50,020 | -3,543 |
| Total Personal Services | 0 | 216,570 | 199,122 | -17,448 |
| Travel | | 407 | 304 | -103 |
| Operating Services | | 300 | 423 | 123 |
| Supplies | | 600 | 450 | -150 |
| Total Operating Expenditures | 0 | 1,307 | 1,177 | -130 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 1,849 | 1,930 | 81 |
| Total Other Charges | 0 | 1,849 | 1,930 | 81 |
| General Acquisitions | | | | 0 |

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 219,726 | 202,229 | -17,497 |
| Department Name: Paralegal Studies | | | | |
| Salaries | | 41,896 | 43,012 | 1,116 |
| Other Compensation | | | | 0 |
| Related Benefits | | 13,767 | 14,429 | 662 |
| Total Personal Services | 0 | 55,663 | 57,441 | 1,778 |
| Travel | | 100 | 100 | 0 |
| Operating Services | | 100 | 100 | 0 |
| Supplies | | 178 | 160 | -18 |
| Total Operating Expenditures | 0 | 378 | 360 | -18 |
| Professional Services | | 50 | 25 | -25 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 475 | 557 | 82 |
| Total Other Charges | 0 | 525 | 582 | 57 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 56,566 | 58,383 | 1,817 |
| Function of: Instruction | | | | |
| Department Name: Radiologic Technology | | | | |
| Salaries | | 202,433 | 206,393 | 3,960 |
| Other Compensation | | | | 0 |
| Related Benefits | | 66,519 | 69,239 | 2,720 |
| Total Personal Services | 0 | 268,952 | 275,632 | 6,680 |
| Travel | | 3,657 | 3,657 | 0 |
| Operating Services | | 5,030 | 4,275 | -755 |
| Supplies | | 2,500 | 2,136 | -364 |
| Total Operating Expenditures | 0 | 11,187 | 10,068 | -1,119 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 2,297 | 2,671 | 374 |
| Total Other Charges | 0 | 2,297 | 2,671 | 374 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 282,436 | 288,371 | 5,935 |
| Department Name: Respiratory Care | | | | |
| Salaries | | 151,019 | 151,284 | 265 |
| Other Compensation | | | | 0 |
| Related Benefits | | 49,624 | 50,752 | 1,128 |
| Total Personal Services | 0 | 200,643 | 202,036 | 1,393 |
| Travel | | 4,000 | 3,600 | -400 |
| Operating Services | | 4,250 | 3,825 | -425 |
| Supplies | | 3,500 | 3,150 | -350 |
| Total Operating Expenditures | 0 | 11,750 | 10,575 | -1,175 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |

**Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function**

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Debt Services | | | | 0 |
| Interagency Transfers | | 1,713 | 1,958 | 245 |
| Total Other Charges | 0 | 1,713 | 1,958 | 245 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 214,106 | 214,569 | 463 |
| Department Name: Sciences | | | | |
| Salaries | | 1,036,567 | 1,063,595 | 27,028 |
| Other Compensation | | 9,520 | 7,500 | -2,020 |
| Related Benefits | | 340,613 | 356,806 | 16,193 |
| Total Personal Services | 0 | 1,386,700 | 1,427,901 | 41,201 |
| Travel | | 1,100 | 1,012 | -88 |
| Operating Services | | 10,450 | 9,225 | -1,225 |
| Supplies | | 12,300 | 10,975 | -1,325 |
| Total Operating Expenditures | 0 | 23,850 | 21,212 | -2,638 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 11,760 | 13,766 | 2,006 |
| Total Other Charges | 0 | 11,760 | 13,766 | 2,006 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 1,422,310 | 1,462,879 | 40,569 |
| Function of: Instruction | | | | |
| Department Name: Summer Session | | | | |
| Salaries | | 158,434 | 146,762 | -11,672 |
| Other Compensation | | | | 0 |
| Related Benefits | | 52,061 | 49,235 | -2,826 |
| Total Personal Services | 0 | 210,495 | 195,997 | -14,498 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 1,797 | 1,900 | 103 |
| Total Other Charges | 0 | 1,797 | 1,900 | 103 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 212,292 | 197,897 | -14,395 |
| Department Name: Unallocated Personnel Savings | | | | |
| Salaries | | 288,060 | 168,895 | -119,165 |
| Other Compensation | | | | 0 |
| Related Benefits | | 94,655 | 56,659 | -37,996 |
| Total Personal Services | 0 | 382,715 | 225,554 | -157,161 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |

**Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function**

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 5,294 | 2,186 | -3,108 |
| Total Other Charges | 0 | 5,294 | 2,186 | -3,108 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 388,009 | 227,740 | -160,269 |
| Department Name: Unallocated Travel, Supplies & Equip. | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | 12,127 | | -12,127 |
| Operating Services | | | | 0 |
| Supplies | | 25,209 | 25,909 | 700 |
| Total Operating Expenditures | 0 | 37,336 | 25,909 | -11,427 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 37,336 | 25,909 | -11,427 |
| Function of: Instruction Total | | | | |
| Salaries | | 5,123,752 | 4,992,421 | -131,331 |
| Other Compensation | | 84,689 | 76,619 | -8,070 |
| Related Benefits | | 1,683,649 | 1,674,816 | -8,833 |
| Total Personal Services | 0 | 6,892,090 | 6,743,856 | -148,234 |
| Travel | | 55,593 | 37,142 | -18,451 |
| Operating Services | | 80,910 | 80,961 | 51 |
| Supplies | | 107,794 | 89,943 | -17,851 |
| Total Operating Expenditures | 0 | 244,297 | 208,046 | -36,251 |
| Professional Services | | 4,450 | 3,225 | -1,225 |
| Other Charges | | 1,000 | 800 | -200 |
| Debt Services | | 0 | 0 | 0 |
| Interagency Transfers | | 60,154 | 64,615 | 4,461 |
| Total Other Charges | 0 | 65,604 | 68,640 | 3,036 |
| General Acquisitions | | 0 | 0 | 0 |
| Library Acquisitions | | 0 | 0 | 0 |
| Major Repairs | | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 7,201,991 | 7,020,542 | -181,449 |
| Function of: Academic Support | | | | |
| Department Name: Academic Affairs & Services | | | | |
| Salaries | | 173,115 | 139,576 | -33,539 |
| Other Compensation | | | | 0 |

Board of Regents

Form BOR-4A

Institution: LSU at Eunice

Detail of Departmental Costs by Function

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Related Benefits | | 56,885 | 46,824 | -10,061 |
| Total Personal Services | 0 | 230,000 | 186,400 | -43,600 |
| Travel | | 3,000 | 2,400 | -600 |
| Operating Services | | 4,600 | 4,390 | -210 |
| Supplies | | 1,200 | 1,080 | -120 |
| Total Operating Expenditures | 0 | 8,800 | 7,870 | -930 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 1,964 | 1,806 | -158 |
| Total Other Charges | 0 | 1,964 | 1,806 | -158 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 240,764 | 196,076 | -44,688 |
| Department Name: Faculty Professional Development | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | 25,000 | 25,000 | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 25,000 | 25,000 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 25,000 | 25,000 | 0 |
| Department Name: Library Admin | | | | |
| Salaries | | 256,717 | 263,934 | 7,217 |
| Other Compensation | | 5,480 | 5,480 | 0 |
| Related Benefits | | 84,356 | 88,542 | 4,186 |
| Total Personal Services | 0 | 346,553 | 357,956 | 11,403 |
| Travel | | 1,500 | 1,350 | -150 |
| Operating Services | | 3,900 | 3,510 | -390 |
| Supplies | | 2,040 | 1,836 | -204 |
| Total Operating Expenditures | 0 | 7,440 | 6,696 | -744 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 2,912 | 3,416 | 504 |
| Total Other Charges | 0 | 2,912 | 3,416 | 504 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 356,905 | 368,068 | 11,163 |
| Function of: Academic Support | | | | |

**Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function**

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Department Name: Library Books | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | 2,000 | 1,800 | -200 |
| Total Operating Expenditures | 0 | 2,000 | 1,800 | -200 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | 37,000 | 30,000 | -7,000 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 37,000 | 30,000 | -7,000 |
| Department Total | 0 | 39,000 | 31,800 | -7,200 |
| Department Name: Library Periodicals | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | 32,000 | 25,000 | -7,000 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 32,000 | 25,000 | -7,000 |
| Department Total | 0 | 32,000 | 25,000 | -7,000 |
| Department Name: Unallocated Personnel | | | | |
| Salaries | | 1,154 | 1,201 | 47 |
| Other Compensation | | | | 0 |
| Related Benefits | | 379 | 403 | 24 |
| Total Personal Services | 0 | 1,533 | 1,604 | 71 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 13 | 16 | 3 |
| Total Other Charges | 0 | 13 | 16 | 3 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 1,546 | 1,620 | 74 |
| Function of: Academic Support Total | | | | |
| Salaries | | 430,986 | 404,711 | -26,275 |
| Other Compensation | | 5,480 | 5,480 | 0 |
| Related Benefits | | 141,620 | 135,769 | -5,851 |
| Total Personal Services | 0 | 578,086 | 545,960 | -32,126 |
| Travel | | 29,500 | 28,750 | -750 |
| Operating Services | | 8,500 | 7,900 | -600 |
| Supplies | | 5,240 | 4,716 | -524 |
| Total Operating Expenditures | 0 | 43,240 | 41,366 | -1,874 |
| Professional Services | | 0 | 0 | 0 |
| Other Charges | | 0 | 0 | 0 |
| Debt Services | | 0 | 0 | 0 |
| Interagency Transfers | | 4,889 | 5,238 | 349 |
| Total Other Charges | 0 | 4,889 | 5,238 | 349 |
| General Acquisitions | | 0 | 0 | 0 |
| Library Acquisitions | | 69,000 | 55,000 | -14,000 |
| Major Repairs | | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 0 | 69,000 | 55,000 | -14,000 |
| Department Total | 0 | 695,215 | 647,564 | -47,651 |
| Function of: Student Services | | | | |
| Department Name: Academic Assistance | | | | |
| Salaries | | 11,825 | 11,825 | 0 |
| Other Compensation | | 6,720 | 3,500 | -3,220 |
| Related Benefits | | 3,886 | 3,967 | 81 |
| Total Personal Services | 0 | 22,431 | 19,292 | -3,139 |
| Travel | | | | 0 |
| Operating Services | | 1,200 | 1,080 | -120 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 1,200 | 1,080 | -120 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 134 | 153 | 19 |
| Total Other Charges | 0 | 134 | 153 | 19 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 23,765 | 20,525 | -3,240 |
| Department Name: Career Services | | | | |
| Salaries | | 3,744 | 7,707 | 3,963 |
| Other Compensation | | 3,800 | 1,200 | -2,600 |
| Related Benefits | | 1,230 | 2,586 | 1,356 |
| Total Personal Services | 0 | 8,774 | 11,493 | 2,719 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Interagency Transfers | | 42 | 100 | 58 |
| Total Other Charges | 0 | 42 | 100 | 58 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 8,816 | 11,593 | 2,777 |
| Department Name: Registrar & Admissions | | | | |
| Salaries | | 169,582 | 175,729 | 6,147 |
| Other Compensation | | 3,560 | 3,560 | 0 |
| Related Benefits | | 55,724 | 58,952 | 3,228 |
| Total Personal Services | 0 | 228,866 | 238,241 | 9,375 |
| Travel | | 2,500 | 2,250 | -250 |
| Operating Services | | 18,025 | 16,223 | -1,802 |
| Supplies | | 8,240 | 7,416 | -824 |
| Total Operating Expenditures | 0 | 28,765 | 25,889 | -2,876 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 1,924 | 2,275 | 351 |
| Total Other Charges | 0 | 1,924 | 2,275 | 351 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 259,555 | 266,405 | 6,850 |
| Function of: Student Services | | | | |
| Department Name: Student Affairs | | | | |
| Salaries | | 230,444 | 237,839 | 7,395 |
| Other Compensation | | 4,160 | 3,000 | -1,160 |
| Related Benefits | | 75,723 | 79,788 | 4,065 |
| Total Personal Services | 0 | 310,327 | 320,627 | 10,300 |
| Travel | | 4,500 | 4,250 | -250 |
| Operating Services | | 14,724 | 12,875 | -1,849 |
| Supplies | | 7,058 | 6,529 | -529 |
| Total Operating Expenditures | 0 | 26,282 | 23,654 | -2,628 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 2,614 | 3,078 | 464 |
| Total Other Charges | 0 | 2,614 | 3,078 | 464 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 339,223 | 347,359 | 8,136 |
| Department Name: Student Aid | | | | |
| Salaries | | 163,468 | 169,476 | 6,008 |
| Other Compensation | | 6,720 | 6,720 | 0 |
| Related Benefits | | 53,715 | 56,855 | 3,140 |
| Total Personal Services | 0 | 223,903 | 233,051 | 9,148 |
| Travel | | 3,500 | 3,500 | 0 |
| Operating Services | | 15,000 | 12,450 | -2,550 |
| Supplies | | 7,000 | 7,000 | 0 |

**Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function**

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Total Operating Expenditures | 0 | 25,500 | 22,950 | -2,550 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 1,855 | 2,194 | 339 |
| Total Other Charges | 0 | 1,855 | 2,194 | 339 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 251,258 | 258,195 | 6,937 |
| Department Name: Student Development | | | | |
| Salaries | | 71,912 | 66,930 | -4,982 |
| Other Compensation | | 2,240 | 1,500 | -740 |
| Related Benefits | | 23,630 | 22,453 | -1,177 |
| Total Personal Services | 0 | 97,782 | 90,883 | -6,899 |
| Travel | | 1,400 | 1,300 | -100 |
| Operating Services | | 6,300 | 5,550 | -750 |
| Supplies | | 2,800 | 2,600 | -200 |
| Total Operating Expenditures | 0 | 10,500 | 9,450 | -1,050 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 816 | 866 | 50 |
| Total Other Charges | 0 | 816 | 866 | 50 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 109,098 | 101,199 | -7,899 |
| Function of: Student Services | | | | |
| Department Name: Unallocated Personnel | | | | |
| Salaries | | 5,421 | 5,519 | 98 |
| Other Compensation | | | | 0 |
| Related Benefits | | 1,782 | 1,851 | 69 |
| Total Personal Services | 0 | 7,203 | 7,370 | 167 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 62 | 71 | 9 |
| Total Other Charges | 0 | 62 | 71 | 9 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 7,265 | 7,441 | 176 |
| Function of: Student Services Total | | | | |
| Salaries | | 656,396 | 675,025 | 18,629 |
| Other Compensation | | 27,200 | 19,480 | -7,720 |
| Related Benefits | | 215,690 | 226,452 | 10,762 |

Board of Regents

Form BOR-4A

Institution: LSU at Eunice

Detail of Departmental Costs by Function

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Total Personal Services | 0 | 899,286 | 920,957 | 21,671 |
| Travel | | 11,900 | 11,300 | -600 |
| Operating Services | | 55,249 | 48,178 | -7,071 |
| Supplies | | 25,098 | 23,545 | -1,553 |
| Total Operating Expenditures | 0 | 92,247 | 83,023 | -9,224 |
| Professional Services | | 0 | 0 | 0 |
| Other Charges | | 0 | 0 | 0 |
| Debt Services | | 0 | 0 | 0 |
| Interagency Transfers | | 7,447 | 8,737 | 1,290 |
| Total Other Charges | 0 | 7,447 | 8,737 | 1,290 |
| General Acquisitions | | 0 | 0 | 0 |
| Library Acquisitions | | 0 | 0 | 0 |
| Major Repairs | | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 998,980 | 1,012,717 | 13,737 |
| Function of: Institutional Services | | | | |
| Department Name: Bad Debt Expense | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 65,000 | 65,000 | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 65,000 | 65,000 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 65,000 | 65,000 | 0 |
| Department Name: Bengal ID Card Cost | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | 20,000 | 20,000 | 0 |
| Supplies | | 10,000 | 10,000 | 0 |
| Total Operating Expenditures | 0 | 30,000 | 30,000 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 30,000 | 30,000 | 0 |

Board of Regents

Form BOR-4A

Institution: LSU at Eunice

Detail of Departmental Costs by Function

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Department Name: Business Affairs | | | | |
| Salaries | | 465,397 | 482,227 | 16,830 |
| Other Compensation | | 7,790 | 7,790 | 0 |
| Related Benefits | | 152,928 | 161,773 | 8,845 |
| Total Personal Services | 0 | 626,115 | 651,790 | 25,675 |
| Travel | | 3,500 | 3,200 | -300 |
| Operating Services | | 22,037 | 22,438 | 401 |
| Supplies | | 14,547 | 12,774 | -1,773 |
| Total Operating Expenditures | 0 | 40,084 | 38,412 | -1,672 |
| Professional Services | | 10,000 | 8,000 | -2,000 |
| Other Charges | | 3,500 | 2,150 | -1,350 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 14,343 | 14,063 | -280 |
| Total Other Charges | 0 | 27,843 | 24,213 | -3,630 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 694,042 | 714,415 | 20,373 |
| Function of: Institutional Services | | | | |
| Department Name: Casualty Insurance | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 189,269 | 219,823 | 30,554 |
| Total Other Charges | 0 | 189,269 | 219,823 | 30,554 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 189,269 | 219,823 | 30,554 |
| Department Name: Chancellors Office | | | | |
| Salaries | | 223,315 | 243,557 | 20,242 |
| Other Compensation | | 1,520 | 1,520 | 0 |
| Related Benefits | | 73,381 | 81,707 | 8,326 |
| Total Personal Services | 0 | 298,216 | 326,784 | 28,568 |
| Travel | | 12,000 | 10,800 | -1,200 |
| Operating Services | | 9,028 | 8,125 | -903 |
| Supplies | | 8,000 | 7,200 | -800 |
| Total Operating Expenditures | 0 | 29,028 | 26,125 | -2,903 |
| Professional Services | | | | 0 |
| Other Charges | | 14,500 | 14,500 | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 2,533 | 3,152 | 619 |
| Total Other Charges | 0 | 17,033 | 17,652 | 619 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |

Board of Regents
Form BOR-4A

Institution: LSU at Eunice

Detail of Departmental Costs by Function

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 344,277 | 370,561 | 26,284 |
| Department Name: Credit Charges | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | 19,500 | 19,500 | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 19,500 | 19,500 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 19,500 | 19,500 | 0 |
| Function of: Institutional Services | | | | |
| Department Name: Grants | | | | |
| Salaries | | 10,375 | 10,658 | 283 |
| Other Compensation | | | | 0 |
| Related Benefits | | 3,409 | 3,576 | 167 |
| Total Personal Services | 0 | 13,784 | 14,234 | 450 |
| Travel | | 315 | 284 | -31 |
| Operating Services | | 1,738 | 1,564 | -174 |
| Supplies | | 1,000 | 900 | -100 |
| Total Operating Expenditures | 0 | 3,053 | 2,748 | -305 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 118 | 138 | 20 |
| Total Other Charges | 0 | 118 | 138 | 20 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 16,955 | 17,120 | 165 |
| Department Name: Institutional Development | | | | |
| Salaries | | 37,100 | 39,326 | 2,226 |
| Other Compensation | | 3,300 | 3,300 | 0 |
| Related Benefits | | 12,191 | 13,193 | 1,002 |
| Total Personal Services | 0 | 52,591 | 55,819 | 3,228 |
| Travel | | 2,200 | 1,980 | -220 |
| Operating Services | | 5,000 | 4,500 | -500 |
| Supplies | | 2,500 | 2,250 | -250 |
| Total Operating Expenditures | 0 | 9,700 | 8,730 | -970 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |

**Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function**

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Interagency Transfers | | 421 | 509 | 88 |
| Total Other Charges | 0 | 421 | 509 | 88 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 62,712 | 65,058 | 2,346 |
| Department Name: Institutional Research | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | 12,000 | 12,000 | 0 |
| Supplies | | 1,000 | 1,000 | 0 |
| Total Operating Expenditures | 0 | 13,000 | 13,000 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 13,000 | 13,000 | 0 |
| Function of: Institutional Services | | | | |
| Department Name: Mid-Year Classified Step | | | | |
| Salaries | | 8,811 | 9,227 | 416 |
| Other Compensation | | | | 0 |
| Related Benefits | | 2,895 | 3,095 | 200 |
| Total Personal Services | 0 | 11,706 | 12,322 | 616 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 100 | 119 | 19 |
| Total Other Charges | 0 | 100 | 119 | 19 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 11,806 | 12,441 | 635 |
| Department Name: Motor Pool | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | 10,500 | 10,500 | 0 |
| Supplies | | | | 0 |

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Institution: LSU at Eunice

Detail of Departmental Costs by Function

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Total Operating Expenditures | 0 | 10,500 | 10,500 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | 20,000 | | -20,000 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 20,000 | 0 | -20,000 |
| Department Total | 0 | 30,500 | 10,500 | -20,000 |
| Department Name: Office of Information Technology | | | | |
| Salaries | | 305,343 | 269,514 | -35,829 |
| Other Compensation | | 13,530 | 9,000 | -4,530 |
| Related Benefits | | 100,335 | 90,414 | -9,921 |
| Total Personal Services | 0 | 419,208 | 368,928 | -50,280 |
| Travel | | 3,475 | 3,475 | 0 |
| Operating Services | | 19,674 | 19,674 | 0 |
| Supplies | | 169,773 | 169,773 | 0 |
| Total Operating Expenditures | 0 | 192,922 | 192,922 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 3,464 | 3,488 | 24 |
| Total Other Charges | 0 | 3,464 | 3,488 | 24 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 615,594 | 565,338 | -50,256 |
| Function of: Institutional Services | | | | |
| Department Name: Official Functions | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | 500 | 450 | -50 |
| Supplies | | 2,093 | 2,004 | -89 |
| Total Operating Expenditures | 0 | 2,593 | 2,454 | -139 |
| Professional Services | | 800 | 600 | -200 |
| Other Charges | | 3,200 | 2,880 | -320 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 4,000 | 3,480 | -520 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 6,593 | 5,934 | -659 |
| Department Name: Public Affairs | | | | |
| Salaries | | 44,520 | 45,856 | 1,336 |
| Other Compensation | | 3,300 | 3,300 | 0 |
| Related Benefits | | 14,629 | 15,383 | 754 |

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Institution: LSU at Eunice

Detail of Departmental Costs by Function

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Total Personal Services | 0 | 62,449 | 64,539 | 2,090 |
| Travel | | 500 | 450 | -50 |
| Operating Services | | 73,836 | 66,552 | -7,284 |
| Supplies | | 1,500 | 1,250 | -250 |
| Total Operating Expenditures | 0 | 75,836 | 68,252 | -7,584 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 505 | 594 | 89 |
| Total Other Charges | 0 | 505 | 594 | 89 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 138,790 | 133,385 | -5,405 |
| Department Name: Staff Development | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | 3,000 | 3,000 | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 3,000 | 3,000 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 3,000 | 3,000 | 0 |
| Function of: Institutional Services | | | | |
| Department Name: Staff Recruitment | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | 2,000 | 1,500 | -500 |
| Operating Services | | 3,603 | 3,542 | -61 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 5,603 | 5,042 | -561 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 5,603 | 5,042 | -561 |

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Form BOR-4A

Institution: LSU at Eunice

Detail of Departmental Costs by Function

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Department Name: System Allocat. Gen. Admin. Expenses | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | 34,518 | 34,518 | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 34,518 | 34,518 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 34,518 | 34,518 | 0 |
| Department Name: Telecommunications | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | 21,000 | 1,000 | -20,000 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 21,000 | 1,000 | -20,000 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 21,000 | 1,000 | -20,000 |
| Function of: Institutional Services | | | | |
| Department Name: Unallocated Support - Personnel | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | 90,000 | 53,107 | -36,893 |
| Total Operating Expenditures | 0 | 90,000 | 53,107 | -36,893 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |

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Institution: LSU at Eunice

Detail of Departmental Costs by Function

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 90,000 | 53,107 | -36,893 |
| Function of: Institutional Services Total | | | | |
| Salaries | | 1,094,861 | 1,100,365 | 5,504 |
| Other Compensation | | 29,440 | 24,910 | -4,530 |
| Related Benefits | | 359,768 | 369,141 | 9,373 |
| Total Personal Services | 0 | 1,484,069 | 1,494,416 | 10,347 |
| Travel | | 26,990 | 24,689 | -2,301 |
| Operating Services | | 252,934 | 224,363 | -28,571 |
| Supplies | | 300,413 | 260,258 | -40,155 |
| Total Operating Expenditures | 0 | 580,337 | 509,310 | -71,027 |
| Professional Services | | 10,800 | 8,600 | -2,200 |
| Other Charges | | 86,200 | 84,530 | -1,670 |
| Debt Services | | 0 | 0 | 0 |
| Interagency Transfers | | 210,753 | 241,886 | 31,133 |
| Total Other Charges | 0 | 307,753 | 335,016 | 27,263 |
| General Acquisitions | | 20,000 | 0 | -20,000 |
| Library Acquisitions | | 0 | 0 | 0 |
| Major Repairs | | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 0 | 20,000 | 0 | -20,000 |
| Department Total | 0 | 2,392,159 | 2,338,742 | -53,417 |
| Function of: Scholarships | | | | |
| Department Name: Athletic | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 160,077 | 160,077 | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 160,077 | 160,077 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 160,077 | 160,077 | 0 |
| Department Name: Board of Supervisors | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 2,220 | 2,220 | 0 |
| Debt Services | | | | 0 |

**Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function**

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 2,220 | 2,220 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 2,220 | 2,220 | 0 |
| Department Name: Centennial Honor | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 60,000 | 60,000 | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 60,000 | 60,000 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 60,000 | 60,000 | 0 |
| Function of: Scholarships | | | | |
| Department Name: Chancellor's Scholarship | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 2,000 | 2,000 | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 2,000 | 2,000 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 2,000 | 2,000 | 0 |
| Department Name: Fee Exemptions | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |

Board of Regents

Form BOR-4A

Institution: LSU at Eunice

Detail of Departmental Costs by Function

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 70,000 | 70,000 | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 70,000 | 70,000 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 70,000 | 70,000 | 0 |
| Department Name: Institutional Matching - SEOG | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 32,134 | 32,134 | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 32,134 | 32,134 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 32,134 | 32,134 | 0 |
| Function of: Scholarships | | | | |
| Department Name: Merit Service Honor Awards | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 15,000 | 15,000 | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 15,000 | 15,000 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 15,000 | 15,000 | 0 |
| Function of: Scholarships Total | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |

Board of Regents

Form BOR-4A

Institution: LSU at Eunice

Detail of Departmental Costs by Function

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 341,431 | 341,431 | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 341,431 | 341,431 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 341,431 | 341,431 | 0 |
| Function of: Plant Operations/Maintenance | | | | |
| Department Name: Administration | | | | |
| Salaries | | 93,695 | 96,734 | 3,039 |
| Other Compensation | | 3,180 | 1,500 | -1,680 |
| Related Benefits | | 30,788 | 32,451 | 1,663 |
| Total Personal Services | 0 | 127,663 | 130,685 | 3,022 |
| Travel | | 1,250 | 1,000 | -250 |
| Operating Services | | 4,400 | 4,260 | -140 |
| Supplies | | 2,000 | 1,625 | -375 |
| Total Operating Expenditures | 0 | 7,650 | 6,885 | -765 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 1,063 | 1,252 | 189 |
| Total Other Charges | 0 | 1,063 | 1,252 | 189 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 136,376 | 138,822 | 2,446 |
| Department Name: Buildings | | | | |
| Salaries | | 474,893 | 443,408 | -31,485 |
| Other Compensation | | | | 0 |
| Related Benefits | | 156,048 | 148,751 | -7,297 |
| Total Personal Services | 0 | 630,941 | 592,159 | -38,782 |
| Travel | | 500 | 500 | 0 |
| Operating Services | | 41,500 | 41,500 | 0 |
| Supplies | | 65,500 | 65,500 | 0 |
| Total Operating Expenditures | 0 | 107,500 | 107,500 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 5,387 | 5,739 | 352 |
| Total Other Charges | 0 | 5,387 | 5,739 | 352 |
| General Acquisitions | | 167,327 | 66,885 | -100,442 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 167,327 | 66,885 | -100,442 |
| Department Total | 0 | 911,155 | 772,283 | -138,872 |

Board of Regents

Form BOR-4A

Institution: LSU at Eunice

Detail of Departmental Costs by Function

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Department Name: Building & Property Insurance | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 64,626 | 67,592 | 2,966 |
| Total Other Charges | 0 | 64,626 | 67,592 | 2,966 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 64,626 | 67,592 | 2,966 |
| Function of: Plant Operations/Maintenance | | | | |
| Department Name: Campus Security | | | | |
| Salaries | | 98,115 | 102,040 | 3,925 |
| Other Compensation | | 2,680 | 2,680 | 0 |
| Related Benefits | | 32,240 | 34,232 | 1,992 |
| Total Personal Services | 0 | 133,035 | 138,952 | 5,917 |
| Travel | | 100 | 90 | -10 |
| Operating Services | | 2,000 | 1,800 | -200 |
| Supplies | | 1,800 | 1,620 | -180 |
| Total Operating Expenditures | 0 | 3,900 | 3,510 | -390 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 1,113 | 1,321 | 208 |
| Total Other Charges | 0 | 1,113 | 1,321 | 208 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 138,048 | 143,783 | 5,735 |
| Department Name: Grounds | | | | |
| Salaries | | 164,869 | 169,691 | 4,822 |
| Other Compensation | | | | 0 |
| Related Benefits | | 54,176 | 56,926 | 2,750 |
| Total Personal Services | 0 | 219,045 | 226,617 | 7,572 |
| Travel | | 500 | 500 | 0 |
| Operating Services | | 6,200 | 6,200 | 0 |
| Supplies | | 16,500 | 16,500 | 0 |
| Total Operating Expenditures | 0 | 23,200 | 23,200 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 1,870 | 2,196 | 326 |
| Total Other Charges | 0 | 1,870 | 2,196 | 326 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |

Board of Regents
Form BOR-4A

Institution: LSU at Eunice

Detail of Departmental Costs by Function

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|--|-------------------|---------------------|---------------------|-----------------------|
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 244,115 | 252,013 | 7,898 |
| Department Name: Mid-Year Classified Step | | | | |
| Salaries | | 12,203 | 12,216 | 13 |
| Other Compensation | | | | 0 |
| Related Benefits | | 4,010 | 4,098 | 88 |
| Total Personal Services | 0 | 16,213 | 16,314 | 101 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | 139 | 158 | 19 |
| Total Other Charges | 0 | 139 | 158 | 19 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 16,352 | 16,472 | 120 |
| Function of: Plant Operations/Maintenance | | | | |
| Department Name: Utilities | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | 515,000 | 515,000 | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 515,000 | 515,000 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | | | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 515,000 | 515,000 | 0 |
| Function of: Plant Operations/Maintenance Total | | | | |
| Salaries | | 843,775 | 824,089 | -19,686 |
| Other Compensation | | 5,860 | 4,180 | -1,680 |
| Related Benefits | | 277,262 | 276,458 | -804 |
| Total Personal Services | 0 | 1,126,897 | 1,104,727 | -22,170 |
| Travel | | 2,350 | 2,090 | -260 |
| Operating Services | | 569,100 | 568,760 | -340 |
| Supplies | | 85,800 | 85,245 | -555 |
| Total Operating Expenditures | 0 | 657,250 | 656,095 | -1,155 |
| Professional Services | | 0 | 0 | 0 |
| Other Charges | | 0 | 0 | 0 |
| Debt Services | | 0 | 0 | 0 |

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU at Eunice

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Interagency Transfers | | 74,198 | 78,258 | 4,060 |
| Total Other Charges | 0 | 74,198 | 78,258 | 4,060 |
| General Acquisitions | | 167,327 | 66,885 | -100,442 |
| Library Acquisitions | | 0 | 0 | 0 |
| Major Repairs | | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 0 | 167,327 | 66,885 | -100,442 |
| Department Total | 0 | 2,025,672 | 1,905,965 | -119,707 |
| Function of: Tranfers | | | | |
| Department Name: Loan Fund Matching - Perkins Loan | | | | |
| Salaries | | | | 0 |
| Other Compensation | | | | 0 |
| Related Benefits | | | | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | | | 0 |
| Operating Services | | | | 0 |
| Supplies | | | | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | | | 0 |
| Other Charges | | 5,982 | 5,982 | 0 |
| Debt Services | | | | 0 |
| Interagency Transfers | | | | 0 |
| Total Other Charges | 0 | 5,982 | 5,982 | 0 |
| General Acquisitions | | | | 0 |
| Library Acquisitions | | | | 0 |
| Major Repairs | | | | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 5,982 | 5,982 | 0 |
| Function of: Tranfers Total | | | | |
| Salaries | | 0 | 0 | 0 |
| Other Compensation | | 0 | 0 | 0 |
| Related Benefits | | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Travel | | 0 | 0 | 0 |
| Operating Services | | 0 | 0 | 0 |
| Supplies | | 0 | 0 | 0 |
| Total Operating Expenditures | 0 | 0 | 0 | 0 |
| Professional Services | | 0 | 0 | 0 |
| Other Charges | | 5,982 | 5,982 | 0 |
| Debt Services | | 0 | 0 | 0 |
| Interagency Transfers | | 0 | 0 | 0 |
| Total Other Charges | 0 | 5,982 | 5,982 | 0 |
| General Acquisitions | | 0 | 0 | 0 |
| Library Acquisitions | | 0 | 0 | 0 |
| Major Repairs | | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 0 | 0 | 0 | 0 |
| Department Total | 0 | 5,982 | 5,982 | 0 |
| Grand Total | | | | |
| Salaries | | 8,149,770 | 7,996,611 | -153,159 |
| Other Compensation | | 152,669 | 130,669 | -22,000 |
| Related Benefits | | 2,677,989 | 2,682,636 | 4,647 |
| Total Personal Services | 0 | 10,980,428 | 10,809,916 | -170,512 |
| Travel | | 126,333 | 103,971 | -22,362 |
| Operating Services | | 966,693 | 930,162 | -36,531 |
| Supplies | | 524,345 | 463,707 | -60,638 |

Board of Regents

Form BOR-4A

Institution: LSU at Eunice

Detail of Departmental Costs by Function

| Function/Department | Actual 2008-09 | Budgeted 2008-09 | Budgeted 2009-10 | 2009-10+/- 2008-09 |
|---|---------------------------|-----------------------------|-----------------------------|-------------------------------|
| Total Operating Expenditures | 0 | 1,617,371 | 1,497,840 | -119,531 |
| Professional Services | | 15,250 | 11,825 | -3,425 |
| Other Charges | | 434,613 | 432,743 | -1,870 |
| Debt Services | | 0 | 0 | 0 |
| Interagency Transfers | | 357,441 | 398,734 | 41,293 |
| Total Other Charges | 0 | 807,304 | 843,302 | 35,998 |
| General Acquisitions | | 187,327 | 66,885 | -120,442 |
| Library Acquisitions | | 69,000 | 55,000 | -14,000 |
| Major Repairs | | 0 | 0 | 0 |
| Total Acquisitions and Major Repairs | 0 | 256,327 | 121,885 | -134,442 |
| Department Total | 0 | 13,661,430 | 13,272,943 | -388,487 |

NOTE: Include library as a department within the function of academic support.

| Type of Scholarships | Number Awarded | Avg. Value Per Year | Budget 2008-09 | Number Awarded | | Avg. Value Per Year | Budget 2009-10 |
|------------------------------------|----------------|---------------------|------------------|----------------|--------------|---------------------|------------------|
| | | | | In-State | Out of State | | |
| Academic | | | | | | | |
| Athletic | 70 | \$2,287 | \$160,077 | 70 | | \$2,287 | \$160,077 |
| Band | | | | | | | |
| Foreign language | | | | | | | |
| High School | | | | | | | |
| Honors | | | | | | | |
| LASIP | | | | | | | |
| LPB Stipend | | | | | | | |
| Music | | | | | | | |
| Presidential Grant | | | | | | | |
| Presidential Education Opportunity | | | | | | | |
| Freshman Award/Academic Excellence | | | | | | | |
| Freshman Achievement Scholarship | | | | | | | |
| Rally | | | | | | | |
| ROTC | | | | | | | |
| SEOG Matching | 115 | \$279 | \$32,134 | 115 | | \$279 | \$32,134 |
| SGA | | | | | | | |
| SSIG Matching | | | | | | | |
| Summer Orientation | | | | | | | |
| University | 90 | \$880 | \$79,220 | 90 | | \$880 | \$79,220 |
| Others (Total) | 0 | N/A | 0 | 0 | | N/A | 0 |
| Total Scholarships | 275 | \$987 | \$271,431 | 275 | 0 | \$987 | \$271,431 |

| Type of Fee Exemptions | Number | Avg. Value Per Year | Budget | Total | Avg. Value Per Year | Budget |
|---|------------|---------------------|------------------|------------|---------------------|------------------|
| Legislatively Established Tuition & Fee Exemptions | | | | | | |
| Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)* | | | | | | |
| Children of Deceased/Disabled Firefighters (17:1682.1)* | | | | | | |
| Children of Deceased/Disabled Sanitation Workers (17:1683.1)* | | | | | | |
| Children of Deceased/Disabled Teachers and School Employees (17:1684)* | | | | | | |
| Children of Deceased/Disabled Correctional Officers (17:1685.1)* | | | | | | |
| Senior Citizens (17:1807) | 20 | \$175 | \$3,500 | 20 | \$175 | \$3,500 |
| Louisiana National Guard (29:36.1) | 39 | \$551 | \$21,500 | 39 | \$551 | \$21,500 |
| Hardship Waivers (17:3351) | 20 | \$300 | \$6,000 | 20 | \$300 | \$6,000 |
| Others (Total) | 132 | \$177 | \$23,300 | 132 | N/A | \$23,300 |
| Other Tuition & Fee Exemptions | | | | | | |
| Faculty/Staff | | | | | | |
| Faculty Dependents | | | | | | |
| Others (List - Use continuation sheet if necessary.) | 0 | N/A | 0 | 0 | N/A | 0 |
| Non-Resident Tuition and Fee Exemptions | | | | | | |
| Academic | | | | | | |
| Graduate Assistantships/Fellowships | | | | | | |
| Other (List - Use continuation sheet if necessary.) | 37 | \$424 | \$15,700 | 37 | \$424 | \$15,700 |
| Total Fee Exemptions | 248 | \$282 | \$70,000 | 211 | \$282 | \$70,000 |
| Total Scholarships and Fee Exemptions | 523 | \$653 | \$341,431 | 486 | \$1,269 | \$341,431 |

* Not reported separately, see "Children of Deceased/Disabled State Statute Employees" in Others list.

Detail List of Other

| | Number | | Avg. Value | | Budg. | | Number | | Awarded | | Avg. Value | | Budg. | |
|---|------------|--|--------------|--|-----------------|--|------------|--|--------------|----------|--------------|----------|-----------------|---------|
| | Awarded | | Per Year | | 2008-09 | | In-State | | Out of State | Per Year | | Per Year | | 2009-10 |
| Other Scholarships | | | | | | | | | | | | | | |
| Total Other Scholarships | 0 | | N/A | | 0 | | 0 | | 0 | | N/A | | 0 | |
| Other Legislatively Established Tuition & Fee Exemptions | | | | | | | | | | | | | | |
| Children of Disabled Veterans | 9 | | \$667 | | \$6,000 | | 9 | | | | \$667 | | \$6,000 | |
| Children of Deceased Veterans | 7 | | \$643 | | \$4,500 | | 7 | | | | \$643 | | \$4,500 | |
| Veterans Affairs | 3 | | \$633 | | \$1,900 | | 3 | | | | \$633 | | \$1,900 | |
| Act 54 Child of Veteran | 1 | | \$400 | | \$400 | | 1 | | | | \$400 | | \$400 | |
| Teacher Tuition | 3 | | \$500 | | \$1,500 | | 3 | | | | \$500 | | \$1,500 | |
| ACP Students | 73 | | \$62 | | \$4,500 | | 73 | | | | \$62 | | \$4,500 | |
| District Rally | 31 | | \$65 | | \$2,000 | | 31 | | | | \$65 | | \$2,000 | |
| 4-H | 5 | | \$500 | | \$2,500 | | 5 | | | | \$500 | | \$2,500 | |
| Total Other Legislatively Established Tuition & Fee Exemptions | 132 | | \$177 | | \$23,300 | | 132 | | 0 | | \$177 | | \$23,300 | |
| Other Tuition & Fee Exemptions Other List | | | | | | | | | | | | | | |
| Total Other Tuition & Fee Exemptions Other List | 0 | | N/A | | 0 | | 0 | | 0 | | N/A | | 0 | |
| Non-Resident Tuition and Fee Exemptions Other List | | | | | | | | | | | | | | |
| Texas Fire Fighters | 37 | | \$424 | | \$15,700 | | | | 37 | | \$424 | | \$15,700 | |
| Total Non-Resident Tuition and Fee Exemptions Other List | 37 | | \$424 | | \$15,700 | | 0 | | 37 | | \$424 | | \$15,700 | |

**Board of Regents
Form BOR-6
Schedule of Professional Services**

Institution: LSU at Eunice

| DESCRIPTION | Actual | Budgeted | Budgeted |
|------------------------------------|----------|---------------|---------------|
| | 2008-09 | 2008-09 | 2009-10 |
| Accounting & Auditing | | | |
| Management Consulting | | | |
| Engineering & Architectural | | 3,000 | 4,000 |
| Legal | | 8,150 | 4,000 |
| Medical & Dental | | | |
| Veterinary | | | |
| Other Professional Services | | 4,100 | 3,825 |
| Professional Travel | | | |
| Information Technology | | | |
| Total Professional Services | 0 | 15,250 | 11,825 |

| List Other Professional Services | | | |
|---|--|------|------|
| Personal Services | | 4100 | 3825 |
| | | | |
| | | | |
| | | | |
| | | | |

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution: LSU at Eunice

| | |
|---|---------------------------|
| I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes: | Estimated Revenues |
| Fund Balance 6/30/08 | |
| Revenues in FY 2008-09 | |
| Total Revenues Available for FY 2008-09 | \$0 |
| Less Funds Expended in FY 2008-09 | |
| Projected Revenue Available for FY 2009-10 | |
| Less Previous Commitments | |
| Estimated Amount Available for FY 2009-10 Projects & Operations | \$0 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. | |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |
| II. Parking Fees & Revenues: | Estimated Revenues |
| Fund Balance 6/30/08 | \$78,910 |
| Revenues in FY 2008-09 | \$56,237 |
| Total Revenues Available for FY 2008-09 | \$135,147 |
| Less Funds Expended in FY 2008-09 | \$410 |
| Projected Revenue Available for FY 2009-10 | \$55,000 |
| Less Previous Commitments | |
| Estimated Amount Available for FY 2009-10 Projects & Operations | \$189,737 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. Parking Lot Maintenance and Construction | \$125,000 |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |
| III. Student Technology Fees - ACT 1450 of 1997: | Estimated Revenues |
| Fund Balance 6/30/08 | \$480,159 |
| Revenues in FY 2008-09 | \$256,919 |
| Total Revenues Available for FY 2008-09 | \$737,078 |
| Less Funds Expended in FY 2008-09 | \$395,345 |
| Projected Revenue Available for FY 2009-10 | \$240,000 |
| Less Previous Commitments | |
| Estimated Amount Available for FY 2009-10 Projects & Operations | \$581,733 |

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution: LSU at Eunice

| Name & Brief Description of Anticipated Projects | Estimated Cost |
|--|--------------------|
| 1. LONI Connection, Labor, Lab Supplies, Licenses, Lab Printing | \$100,000 |
| 2. Network Upgrades | \$60,000 |
| 3. Lab Computer Replacements | \$150,000 |
| 4. Multimedia Equipment | \$75,000 |
| 5. Departmental Projects | \$110,000 |
| Use Continuation Sheet if Necessary. | |
| IV. Act 971 of 1985 | Estimated Revenues |
| Fund Balance 6/30/08 | \$3,712 |
| Revenues in FY 2008-09 | |
| Total Revenues Available for FY 2008-09 | \$3,712 |
| Less Funds Expended in FY 2008-09 | |
| Projected Revenue Available for FY 2009-10 | |
| Less Previous Commitments | |
| Estimated Amount Available for FY 2009-10 Projects & Operations | \$3,712 |
| Name & Brief Description of Anticipated Projects | Estimated Cost |
| 1. Elevator Upgrade/Repairs | \$3,712 |
| 2. | |
| 3. | |
| 4. | |
| 5. | |
| Use Continuation Sheet if Necessary. | |

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU at Eunice

| | Cafeterias 2008-09 | Cafeterias 2009-10 | Post Office 2008-09 | Post Office 2009-10 | Married Student Housing 2008-09 | Married Student Housing 2009-10 | Bookstore 2008-09 | Bookstore 2009-10 |
|---|------------------------------|------------------------------|---------------------------------|---------------------------------|--|--|---------------------------|---------------------------|
| Revenues | | | | | | | 1,482,877 | 1,489,434 |
| Expenditures | | | | | | | | |
| Salaries | | | | | | | 77,877 | 80,934 |
| Other Compensation | | | | | | | 26,000 | 26,000 |
| Related Benefits | | | | | | | 16,000 | 18,000 |
| Total Personal Services | 0 | 0 | 0 | 0 | 0 | 0 | 119,877 | 124,934 |
| Travel | | | | | | | | |
| Operating Services | | | | | | | 49,000 | 50,500 |
| Supplies | | | | | | | 25,000 | 25,000 |
| Merchandise for Resale | | | | | | | 1,150,000 | 1,150,000 |
| Professional Services | | | | | | | | |
| Other Charges | | | | | | | 4,000 | 4,000 |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | 135,000 | 135,000 |
| Interagency Transfers | | | | | | | | |
| Total Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 1,482,877 | 1,489,434 |
| Revenues in Excess of Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Student Center 2008-09 | Student Center 2009-10 | Total Dormitories 2008-09 | Total Dormitories 2009-10 | Procurement Aux Services 2008-09 | Procurement Aux Services 2009-10 | Golf Course 2008-09 | Golf Course 2009-10 |
| Revenues | 104,307 | 116,632 | | | | | | |
| Expenditures | | | | | | | | |
| Salaries | 20,307 | 20,832 | | | | | | |
| Other Compensation | 14,000 | 19,000 | | | | | | |
| Related Benefits | 3,500 | 3,800 | | | | | | |
| Total Personal Services | 37,807 | 43,632 | 0 | 0 | 0 | 0 | 0 | 0 |
| Travel | 2,500 | 4,000 | | | | | | |
| Operating Services | 7,000 | 7,000 | | | | | | |
| Supplies | 14,000 | 16,000 | | | | | | |
| Merchandise for Resale | | | | | | | | |
| Professional Services | 39,000 | 42,000 | | | | | | |
| Other Charges | 4,000 | 4,000 | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| Interagency Transfers | | | | | | | | |
| Total Expenditures | 104,307 | 116,632 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues in Excess of Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU at Eunice

| | Student Media 2008-09 | Student Media 2009-10 | Press 2008-09 | Press 2009-10 | Student Health 2008-09 | Student Health 2009-10 | Lab School Lunch 2008-09 | Lab School Lunch 2009-10 |
|---|-----------------------|-----------------------|---------------|---------------|------------------------|------------------------|--------------------------|--------------------------|
| Revenues | | | 9,200 | 9,200 | | | | |
| Expenditures | | | | | | | | |
| Salaries | | | | | | | | |
| Other Compensation | | | 3,600 | 3,600 | | | | |
| Related Benefits | | | | | | | | |
| Total Personal Services | 0 | 0 | 3,600 | 3,600 | 0 | 0 | 0 | 0 |
| Travel | | | | | | | | |
| Operating Services | | | 1,100 | 1,100 | | | | |
| Supplies | | | 2,000 | 2,000 | | | | |
| Merchandise for Resale | | | | | | | | |
| Professional Services | | | | | | | | |
| Other Charges | | | 2,500 | 2,500 | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| Interagency Transfers | | | | | | | | |
| Total Expenditures | 0 | 0 | 9,200 | 9,200 | 0 | 0 | 0 | 0 |
| Revenues in Excess of Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | 26,000 | 23,000 | | | 1,622,384 | 1,638,266 |
| Expenditures | | | | | | | | |
| Salaries | | | | | | | 98,184 | 101,766 |
| Other Compensation | | | | | | | 43,600 | 48,600 |
| Related Benefits | | | | | | | 19,500 | 21,800 |
| Total Personal Services | 0 | 0 | 0 | 0 | 0 | 0 | 161,284 | 172,166 |
| Travel | | | 13,000 | 12,000 | | | 15,500 | 16,000 |
| Operating Services | | | 3,000 | 2,000 | | | 60,100 | 60,600 |
| Supplies | | | 10,000 | 9,000 | | | 51,000 | 52,000 |
| Merchandise for Resale | | | | | | | 1,150,000 | 1,150,000 |
| Professional Services | | | | | | | 39,000 | 42,000 |
| Other Charges | | | | | | | 10,500 | 10,500 |
| Capital Outlay | | | | | | | 0 | 0 |
| Debt Service | | | | | | | 135,000 | 135,000 |
| Interagency Transfers | | | | | | | 0 | 0 |
| Total Expenditures | 0 | 0 | 26,000 | 23,000 | 0 | 0 | 1,622,384 | 1,638,266 |
| Revenues in Excess of Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions***

| Rank Type | Position Count | FTE | Operating Budget Salary | Operating Budget Benefits | All Other Salary | All Other Benefits |
|---|-----------------------|---------------|--------------------------------|----------------------------------|-------------------------|---------------------------|
| FULL-TIME | | | | | | |
| Professor | 15 | 15 | 938,321 | 314,780 | | |
| Associate Professor | 17 | 17 | 928,164 | 311,373 | | |
| Assistant Professor | 14 | 14 | 650,304 | 218,158 | | |
| Instructor | 23 | 23 | 952,294 | 319,468 | 53,000 | 17,780 |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | 1 | 1 | 38,497 | 12,915 | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | 7 | 7 | 182,038 | 61,068 | | |
| Other Unclassified | 37 | 37 | 1,571,213 | 527,097 | 446,316 | 149,726 |
| Classified Employees | 61 | 61 | 1,748,508 | 586,575 | 44,704 | 14,997 |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Full-time Filled Positions | 175 | 175 | 7,009,339 | 2,351,434 | 544,020 | 182,503 |
| Full-Time Funded Vacant Positions | 13 | 13 | 525,156 | 176,175 | 87,300 | 29,287 |
| Pay Plan Reserves Total | | | | | | |
| Total Full Time Funded Positions | 188 | 188 | 7,534,495 | 2,527,609 | 631,320 | 211,790 |
| PART - TIME | | | | | | |
| Professor | 1 | 0.6 | 29,671 | 9,954 | | |
| Associate Professor | | | | | | |
| Assistant Professor | | | | | | |
| Instructor | | | | | | |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | 86 | 21.4 | 384,743 | 129,070 | | |
| Other Unclassified | | | | | | |
| Classified Employees | 4 | 2.45 | 13,927 | 4,672 | 41,289 | 13,851 |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Part-time Filled Positions | 91 | 24 | 428,341 | 143,696 | 41,289 | 13,851 |
| Part -Time Funded Vacant Positions | 2 | 1 | 33,775 | 11,331 | | |
| Pay Plan Reserves Total | | | | | | |
| Total Part-Time Funded Positions | 93 | 25.45 | 462,116 | 155,027 | 41,289 | 13,851 |
| Grand Total Funded Positions | 281 | 213.45 | 7,996,611 | 2,682,636 | 672,609 | 225,641 |

Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

* Includes permanent employees paid from unrestricted and/or auxiliary funds.

** Graduate Assistants are shown in the Part-Time Pay Plan Reserves row and are not included in the salaries line on the BOR-1, BOR-4, and BOR-4a.

Schedule of Automobiles, Trucks, Boats, & Airplanes

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Department |
|------|------------|----------|-------------------|---------|------------------|---------------------|-----------------------|---------------------|
| 1995 | GMC | VAN | 1GJGG39K3SF538071 | 129103 | Jun-01 | 70,735 | 66 | Department |
| 1998 | DODGE | RAM | 1B7HC16X1WS738648 | 154675 | Jun-98 | 47,889 | 84 | Grounds Maintenance |
| 2000 | FORD | TAURUS | 1FAFP5327YA236429 | 152682 | May-00 | 48,477 | 5,878 | Department |
| 2001 | FORD | TAURUS | 1FAFP53261A247704 | 152778 | Jun-01 | 54,977 | 3,381 | Department |
| 2002 | FORD | TAURUS | 1FAFP58212A218928 | 152785 | Jun-02 | 46,741 | 7,639 | Department |
| 2003 | FORD | TAURUS | 1FAFP53293A216921 | 153035 | May-03 | 57,416 | 9,340 | Department |
| 2003 | FORD | F-250 SD | 3FTNF20L63MB30604 | 180590 | Jun-03 | 14,749 | 2,126 | Grounds Maintenance |
| 2003 | CHAMPION | BUS | 1FDXE45F63HB42987 | 180640 | Nov-03 | 47,299 | 1,637 | Department |
| 2003 | CHAMPION | BUS | 1FDXE45F23HB42985 | 180641 | Nov-03 | 41,087 | 1,750 | Department |
| 2004 | FORD | PICKUP | 1FTNF20L44ED03169 | 180659 | Jun-04 | 12,918 | 2,050 | Grounds Maintenance |
| 2004 | DODGE | CARAVAN | 1D4GP24RX5B162974 | 180661 | Jun-04 | 34,539 | 7,075 | Department |
| 2004 | DODGE | CARAVAN | 1D4GP24RO5B214189 | 180660 | Jun-04 | 35,577 | 5,547 | Department |
| 2005 | CHEVEROLET | IMPALA | 2G1WF52K759346086 | 185295 | May-04 | 37,498 | 8,288 | Department |
| 2005 | Goshen | Bus | 4UZAACBW25CV19850 | 192753 | Apr-06 | 25,687 | 6,355 | Department |
| 2006 | FORD | TAURUS | 1FAFP53236A257467 | 192439 | May-06 | 35,480 | 11,507 | Department |
| 2006 | FORD | VAN | 1FBNE31L26DA60529 | 192754 | Jun-06 | 10,953 | 1,588 | Department |
| 2008 | FORD | Fusion | 3FAHP07158R239283 | 7152084 | May-08 | 7933 | 6711 | Department |

Boats and Airplanes

| Year | Make | Model | Serial # | Instit. # | Assigned To Use | Hours of Use |
|------|------|-------|----------|-----------|-----------------|--------------|
| | None | | | | | |
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**Board of Regents
Form BOR-ATH-1
Revenue**

Fiscal Year 2009-2010

Institution: LSU at Eunice
Completed By: Amanda Borne
Telephone #: (337) 550-1416

Check one:
 Budgeted
 Actual

| Revenue Category: | Men's Football | Men's Basketball | Other Men's Sports | All Women's Athletics | All Concessions Prog. Sales | Other Activities | Total |
|---|----------------|------------------|--------------------|-----------------------|-----------------------------|------------------|----------------|
| Ticket Sales | | | 5,000 | 3,000 | | | 8,000 |
| Media | | | | | | | 0 |
| Post Season Play (Tourn./Bowl) | | | | | | | 0 |
| Game Guarantees | | | | | | | 0 |
| Foundations/Clubs (Other Private Gifts) | | | | | | 340,000 | 0 |
| Student Athletic Fees* | | | | | | | 340,000 |
| Parking Fees | | | | | | | 0 |
| Conference Distributions | | | | | | | 0 |
| Corporate Sponsorships | | | | | | | 0 |
| Interest on Investments | | | | | | | 0 |
| Other Income | | | | | 15,000 | | 15,000 |
| CWSP-Federally Funded Portion | | | | | | | 0 |
| Other Auxiliary Profits | | | | | | | 0 |
| Transfers from Unrestricted E&G* | | | | | | | 0 |
| Transfers from Other Funds | | | | | | | 0 |
| Gender Equity | | | | | | | 0 |
| Total Revenue for Athletics | 0 | 0 | 5,000 | 3,000 | 15,000 | 340,000 | 363,000 |

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OTHER
FINANCIAL
SOURCES

NOTE: Provide detail of items reported under columnar heading entitled "OTHER ACTIVITIES".

*The sum of these two cannot exceed the FY 2009-2010 maximum state support for your institution.

Note: Gender equity amount of \$125,000 is in addition to the maximum state support for your institution.

**Board of Regents
Form BOR-ATH-2
Expenditures**

Institution: LSU at Eunice
Completed By: Amanda Borne
Telephone #: (337) 550-1416

Check one:
 Actual

| Expense Category: | Fiscal Year 2009-10 | | Budgeted | | Other | | All | | Concession/ Programs | Facilities | Total |
|-------------------------------------|----------------------|-------------------|---------------------|-------------------|-----------------|----------------------|---------------------|--------------|-------------------------|------------|----------------|
| | All Admin/General | Men's Football | Men's Basketball | Men's Baseball | Men's Sports | Women's Athletics | Other Activities | All | | | |
| Salaries/Wages/Student Help | 10,169 | | | 38,710 | | | 60,420 | | | | 109,299 |
| Fringe Benefits | | | | | | | | | | | 0 |
| Extra Help (Temporary) | | | | | | | | | | | 0 |
| CWSP | | | | | | | | | | | 0 |
| Game Guarantees | | | | | | | | | | | 0 |
| Athletic Scholarships | | | | | | | | | | | 0 |
| Med. Insurance/Injury Claims | | | | | | | | | | | 0 |
| Travel | | | | 42,201 | | | 65,500 | | | | 107,701 |
| Equipment | | | | | | | | | | | 0 |
| Operating Services | 15,000 | | | 8,000 | | | 12,000 | | | | 35,000 |
| Charge Backs | | | | 7,123 | | | 10,904 | 216 | | | 18,243 |
| Debt Service | | | | | | | | | | | 0 |
| Other Expenses (Detail) | | | | | | | | | | | 0 |
| Transfers to Other Funds | | | | | | | | | | | 0 |
| Fund/Account (List) | | | | | | | | | | | 0 |
| Merchandise for Resale | | | | | | | | | | | 0 |
| Supplies | | | | 27,877 | | | 39,096 | 3,784 | | | 70,757 |
| Game Officials | | | | | | | | | | | 0 |
| Professional Services | | | | 8,000 | | | 14,000 | | | | 22,000 |
| Campus Admin Charges | | | | | | | | | | | 0 |
| Other Charges | | | | | | | | | | | 0 |
| Total Athletic Expenses | 25,169 | 0 | 0 | 131,911 | 0 | 0 | 201,920 | 4,000 | 0 | 0 | 363,000 |
| Budgeted FTE Positions 09-10 | 0.5 | | | 1.5 | | | 2.0 | | | | 4.0 |

Note: Provide detail of items reported under columnar heading entitled "OTHER ACTIVITIES"

| Employee Name | Position Title | Position Type | Months Employed | Athletic Dept Salary Unrest | Athletic Dept Salary Rest | Charged To Other | Total Salary |
|---------------------------------------|------------------------------------|---------------|-----------------|-----------------------------|---------------------------|---------------------|----------------|
| Vacant | Assistant Basketball Coach | V | 10 | | 13,000 | | 13,000 |
| Alan Orgain | Assistant Baseball Coach | I | 9 | | 13,000 | 25,231 ¹ | 38,231 |
| Vacant | Assistant Softball Coach | V | 10 | | 13,000 | | 13,000 |
| John Jeff Willis | Athletic Director & Baseball Coach | I | 9 | | 33,630 | 40,254 ² | 73,884 |
| Andrew Lee | Softball Coach | I | 9 | | 8,500 | 35,000 ² | 43,500 |
| Michael Bari | Basketball Coach | I | 9 | | 11,500 | 35,300 ² | 46,800 |
| Anita Dupre | Administrative Coordinator 2 | I | 12 | | 10,169 | | 10,169 |
| Josh McDonald | Assistant Baseball Coach | I | 10 | | 6,500 | 6,500 | 13,000 |
| | | | | | | | |
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| | | | | | | | |
| Total | | | | 0 | 109,299 | 142,285 | 251,584 |
| Student Workers/Graduate Assist | | | | | | | 0 |
| Other (overtime, merit, supplemental) | | | | | | | 0 |
| Total | | | | | 109,299 | 142,285 | 251,584 |

¹ \$24,131 represents pay for instructional salary. \$1,100 represents pay from Foundation for coaching.
² This represents academic salary for instructional responsibilities.