



## Louisiana State University System

3810 West Lakeshore Drive  
Baton Rouge, Louisiana 70808

Office of the President

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TO: LSU System Chancellors/Directors

FROM: Wendy C. Simoneaux,  
Assistant Vice President for Budget & Finance, CFO, and Comptroller

SUBJECT: 2013-2014 Operating Budget

DATE: July 2, 2013

The Board of Supervisors will consider the 2013-2014 operating budget at its meeting of September 6, 2013. I will summarize the significant issues in the budget in a presentation to the board. The printed 2013-2014 operating budget will again consist of the budget forms issued by the Board of Regents. All budget materials will be due in the System Office via an email to Mrs. Simoneaux at [wendys@lsu.edu](mailto:wendys@lsu.edu) and a copy to Mr. Willis Brewer at [wbrewe3@lsu.edu](mailto:wbrewe3@lsu.edu) **no later than Friday, August 16<sup>th</sup>**. The resubmission of the BOR forms with the FY 12-13 actual data and the OPB forms (BR, Sunset, Children's, etc.) will be due on **September 20<sup>th</sup>** to comply with the Division of Administration's new deadline of October 14, 2013.

### **Operating Budget:**

A link to the forms, detailed instructions for completion, and the memorandum for the "formula institutions" from the Board of Regents will be forwarded as soon as possible.

For your information, please find attached the Louisiana Postsecondary Education Comparison of Final 2012-13 Funding to the FY 2013-14 Appropriation Letter, which details your ending 12-13 and beginning 13-14 operating budget. At this time, the \$9M for distribution is still at the Board of Supervisors office. I will provide the allocation to you as soon as possible for inclusion in your operating budgets. It should be noted that the Board of Regents will hold its operating budget hearings on September 25<sup>th</sup>.

The Health Care Services Division and Pennington should submit BOR-1, BOR-2, BOR-3 and BOR-3A for its operations by **Friday, October 16<sup>th</sup>** and the Division of Administration's budget forms for these units should be submitted to us by **September 20<sup>th</sup>**.

### **Maximum Support for Athletics:**

Although the LSU System does not allow the use of state funds to subsidize athletics, the amount of maximum state support for FY 2013-2014 pursuant to the Board of Regents policy is attached.

### **LSU System Institution Charge:**

The institution should budget the appropriate institution allocation charge from the table below. The charge is calculated in the same manner in which it was calculated last year. The charge is 11 basis points based on the institutions actual 2011-2012 revenue. EA Conway, Huey P Long, and Shreveport Hospital only include three months of operations, W.O. Moss includes six months of operation and the HCSD Administration and Lallie Kemp include the entire year of operations.



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	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>	<b>Total Campus Charge</b>
LSU	\$424,245,001	\$431,738,820	\$855,983,821	\$941,582
LSU-A	\$15,908,182	\$7,942,917	\$23,851,099	\$26,236
LSU-E	\$12,231,401	\$9,533,110	\$21,764,511	\$23,941
Hebert Law Ctr.	\$22,609,085	\$1,323,586	\$23,932,671	\$26,326
LSU-S	\$26,559,190	\$19,336,085	\$45,895,275	\$50,485
HSC-NO	\$154,907,914	\$323,385,834	\$478,293,748	\$526,123
HSC-SHRV	\$65,998,048	\$263,705,438	\$329,703,486	\$362,674
E.A. Conway	\$2,438,421	\$29,083,210	\$31,521,631	\$34,674
Huey P. Long	\$2,642,140	\$11,525,521	\$14,167,662	\$15,584
HCSD	\$66,017,487	\$2,539,244	\$68,556,730	\$75,412
Agricultural Ctr	\$89,741,332	\$45,431,588	\$135,172,920	\$148,690
PBRC	\$13,649,831	\$46,654,271	\$60,304,102	\$66,335
<b>TOTAL</b>	<b>\$896,948,031</b>	<b>\$1,192,199,624</b>	<b>\$2,089,147,656</b>	<b>\$2,298,062</b>

**FY 2013-2014 LSU System Salary Reporting and Guidelines:**

The hiring freeze that was in effect last year has been rescinded as of June 30, 2013. It is no longer necessary to send hiring freeze exemption requests to the system office. Requests for other salary adjustments should continue to follow PM-69 with strict adherence to section VII.

If you have any specific questions, please do not hesitate to contact Wendy Simoneaux at [wendys@lsu.edu](mailto:wendys@lsu.edu) or Willis Brewer at [wbrewe3@lsu.edu](mailto:wbrewe3@lsu.edu).