Appendix B

Finance Committee October 20, 2006
Operating Budget Review
Unrestricted Operating Budget Comparison
(In Millions of $)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$1,105.2</td>
<td>$1,035.7</td>
<td>$1,161.4</td>
<td>$125.7</td>
<td>12.1%</td>
</tr>
<tr>
<td>Statutory Dedicated Funds</td>
<td>$142.0</td>
<td>$137.0</td>
<td>$171.4</td>
<td>$34.4</td>
<td>25.1%</td>
</tr>
<tr>
<td>Total State Funds</td>
<td>$1,247.2</td>
<td>$1,172.7</td>
<td>$1,332.8</td>
<td>$160.1</td>
<td>13.7%</td>
</tr>
<tr>
<td>Self-Generated Funds</td>
<td>$749.6</td>
<td>$749.6</td>
<td>$749.7</td>
<td>$0.1</td>
<td>0.0%</td>
</tr>
<tr>
<td>Interagency Transfer Funds</td>
<td>$330.3</td>
<td>$330.3</td>
<td>$353.7</td>
<td>$23.4</td>
<td>7.1%</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$120.1</td>
<td>$120.1</td>
<td>$130.1</td>
<td>$10.0</td>
<td>8.3%</td>
</tr>
<tr>
<td>Total Unrestricted</td>
<td>$2,447.2</td>
<td>$2,372.7</td>
<td>$2,566.3</td>
<td>$193.6</td>
<td>8.2%</td>
</tr>
</tbody>
</table>

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

** These numbers do not include the ORM distribution in Schedule 20.
## Statutory Dedicated Funds

(In Millions of $)

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

**Total**                                                                 $ 171.43
Unrestricted Operating Budget By Means of Financing – All Units (In Millions)

- **State Funds**: $1,332.8 (52%)
- **Interagency Transfers**: $353.7 (14%)
- **Self Generated Funds**: $749.7 (29%)
- **Federal Funds**: $130.1 (5%)
State Funds: $868.6
55%

Interagency Transfers: $22.4
1%

Self Generated Funds: $675.4
43%

Federal Funds: $21.7
1%

Excludes BOR, System Offices, LUMCON, LSU HSCs, Ag Centers, and Pennington
Unrestricted Operating Budget Vs Restricted “Off-Budget” Funds
All Units (In Millions)

Restricted
$1,359.5
35%

Unrestricted
$2,566.3
65%

Total Postsecondary Funding = $3,925.8
Unrestricted Operating Budget Vs Restricted “Off-Budget” Funds
Enrollment Producing Units (In Millions)

Total Postsecondary Funding = $2,589.4
Excludes BOR, System Offices, LUMCON, LSU HSCs, Ag Centers, and Pennington
Unrestricted Operating Budget Self-Generated Funds By Source Enrollment Producing Units (In Millions)

Other Self-Generated
$72.4
11%

Student Fees
$603.0
89%

Total = $675.4

Excludes BOR, System Offices, LSU HSCs, Ag Centers, LUMCON & Pennington.
Restricted “Off-Budget” Self-Generated Funds By Source
Enrollment Producing Units (In Millions)

Other Self-Generated
$759.5
92%

Student Fees
$67.9
8%

Total = $827.4

Excludes BOR, System Offices, LSU HSCs, Ag Centers, LUMCON & Pennington.
Unrestricted Operating Budget and Restricted “Off-Budget” Self-Generated Funds By Source Enrollment Producing Units (In Millions)

Other Self-Generated
$831.9
55%

Student Fees
$671.0
45%

Total = $1,502.9

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