

**Louisiana State University**



**Operating Budget  
for Fiscal Year 2018-19**

## Board of Regents

## Form BOR-1

## Revenue/Expenditure Data

Consolidated Louisiana State University System  
INCLUDES Health Care Services Division

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) 2017-2018	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	382,626,112	382,626,112	375,905,078	(6,721,034)	-1.76%
General Fund - Restoration Amount	0	0	0	0	N/A
<b>Statutory Dedicated:</b>	<b>31,221,904</b>	<b>31,861,963</b>	<b>29,860,004</b>	<b>(2,001,959)</b>	<b>-6.28%</b>
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	19,587,107	20,128,504	19,567,239	(561,265)	-2.79%
Tobacco Tax Health Care Fund	6,017,842	6,017,842	5,845,116	(172,726)	-2.87%
Equine Fund	750,000	750,000	750,000	0	0.00%
Fireman Training Fund	3,271,690	3,370,352	3,487,649	117,297	3.48%
Two Percent Fire Insurance Fund	210,000	210,000	210,000	0	0.00%
Medical & Allied Health Scholarship & Loan Fund	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	0	0	0	N/A
Overcollections Fund	1,385,265	1,385,265	0	(1,385,265)	-100.00%
<b>Funds Due From Management Board or Regents:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
Other	0	0	0	0	N/A
<b>Funds Due to Institutions:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Total State Funds</b>	<b>413,848,016</b>	<b>414,488,075</b>	<b>405,765,082</b>	<b>(8,722,993)</b>	<b>-2.10%</b>
<b>Interagency Transfers</b>	<b>24,083,805</b>	<b>25,902,830</b>	<b>25,015,301</b>	<b>(887,529)</b>	<b>-3.43%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Self Generated Funds</b>	<b>555,600,684</b>	<b>576,061,912</b>	<b>578,061,912</b>	<b>2,000,000</b>	<b>0.35%</b>
<b>Federal Funds</b>	<b>17,063,869</b>	<b>17,818,611</b>	<b>17,818,611</b>	<b>0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Total Revenues</b>	<b>1,010,596,374</b>	<b>1,034,271,428</b>	<b>1,026,660,906</b>	<b>(7,610,522)</b>	<b>-0.74%</b>
<b>Expenditures by Function:</b>					
Instruction	333,971,773	337,183,601	332,735,323	(4,448,278)	-1.32%
Research	129,324,535	134,127,058	129,437,573	(4,689,485)	-3.50%
Public Service	36,979,241	40,950,920	39,062,821	(1,888,099)	-4.61%
Academic Support**	110,589,320	108,607,526	105,597,364	(3,010,162)	-2.77%
Student Services	29,436,508	26,570,952	25,146,995	(1,423,957)	-5.36%
Institutional Services	101,352,329	110,984,200	112,194,619	1,210,419	1.09%
Scholarships/Fellowships	89,388,274	95,257,664	109,291,824	14,034,160	14.73%
Plant Operations/Maintenance	110,464,921	109,310,130	107,174,280	(2,135,850)	-1.95%
<b>Total E&amp;G Expenditures</b>	<b>941,506,903</b>	<b>962,992,051</b>	<b>960,640,799</b>	<b>(2,351,252)</b>	<b>-0.24%</b>
Hospital	70,018,477	72,121,559	66,935,280	(5,186,279)	-7.19%
Transfers out of agency	(929,008)	(842,182)	(915,173)	(72,991)	8.67%
Athletics	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Total Expenditures</b>	<b>1,010,596,373</b>	<b>1,034,271,428</b>	<b>1,026,660,906</b>	<b>(7,610,522)</b>	<b>-0.74%</b>
<b>Expenditures by Object:</b>					
Salaries	448,711,497	469,847,625	470,913,635	1,066,010	0.23%
Other Compensation	41,093,522	36,454,446	35,916,045	(538,401)	-1.48%
Related Benefits	229,506,061	231,446,438	234,963,472	3,517,034	1.52%
<b>Total Personal Services</b>	<b>719,311,082</b>	<b>737,748,509</b>	<b>741,793,152</b>	<b>4,044,643</b>	<b>0.55%</b>
Travel	6,735,554	5,714,359	5,237,624	(476,735)	-8.34%
Operating Services	88,383,495	104,307,867	90,337,288	(13,970,579)	-13.39%
Supplies	40,815,537	34,005,601	32,317,390	(1,688,211)	-4.96%
<b>Total Operating Expenses</b>	<b>135,934,589</b>	<b>144,027,827</b>	<b>127,892,302</b>	<b>(16,135,525)</b>	<b>-11.20%</b>
Professional Services	22,280,885	20,764,994	20,627,121	(137,873)	-0.66%
Other Charges	97,933,668	104,838,196	111,151,240	6,313,044	6.02%
Debt Services	410,638	262,514	263,539	1,025	0.39%
Interagency Transfers	18,008,196	17,985,353	18,177,483	192,130	1.07%
<b>Total Other Charges</b>	<b>138,633,387</b>	<b>143,851,057</b>	<b>150,219,383</b>	<b>6,368,326</b>	<b>4.43%</b>
General Acquisitions	11,946,737	7,407,197	5,315,046	(2,092,151)	-28.24%
Library Acquisitions	543,507	1,236,838	1,294,473	57,635	4.66%
Major Repairs	4,227,071	0	146,550	146,550	N/A
<b>Total Acquisitions and Major Repairs</b>	<b>16,717,314</b>	<b>8,644,035</b>	<b>6,756,069</b>	<b>(1,887,966)</b>	<b>-21.84%</b>
Unallotted	0	0	0	0	N/A
<b>Total Expenditures</b>	<b>1,010,596,371</b>	<b>1,034,271,428</b>	<b>1,026,660,906</b>	<b>(7,610,522)</b>	<b>-0.74%</b>

\* This column should reflect the last approved BA-7 in FY 17-18.

\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents  
Form BOR-2

Consolidated Louisiana State University System  
Includes Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER /UNDER 2017-2018
Interagency Transfers:				
Medicaid	1,143,094	2,394,653	1,553,456	(841,197)
Uncompensated Care	11,121,521	14,472,375	14,472,375	0
Hospital Contracts	0	0	0	0
Lab School	7,419,045	7,519,106	7,472,774	(46,332)
Other Total	4,400,145	1,516,696	1,516,696	0
<b>Total Other Interagency Transfers</b>	<b>24,083,805</b>	<b>25,902,830</b>	<b>25,015,301</b>	<b>(887,529)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Self-Generated Funds:</b>	0	0	0	0
<b>Student Fees:</b>	0	0	0	0
General Registration Fees	363,225,242	370,277,493	347,709,617	(22,567,876)
Non-Resident Fees	80,660,911	85,594,807	91,732,139	6,137,332
Academic Excellence Fee	17,280,100	17,532,262	17,830,603	298,341
Operational Fee	6,774,908	6,952,680	7,092,015	139,335
Academic Enhancement Fee	0	0	0	0
Building Use Fee	0	0	0	0
Building Use Fee - Act 426	0	0	0	0
Student Services Fee	0	0	0	0
Technology Fee	0	0	0	0
Energy Surcharge	0	0	0	0
University Self-Assessed Fees	33,006,198	32,135,644	48,962,946	16,827,302
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	1,749,299	1,770,000	5,249,151	3,479,151
All Other Student Fees	16,707,743	15,998,563	16,256,873	258,310
<b>Total Student Fees:</b>	<b>519,404,401</b>	<b>530,261,449</b>	<b>534,833,344</b>	<b>4,571,895</b>
Hospital - Commercial/Self-Pay	14,416,120	15,472,658	15,472,658	0
Sales and Services of Educational Activities	7,764,597	7,690,773	7,690,630	(143)
State Grants and Contracts	0	0	0	0
Organized Activities Related to Instruction	0	0	0	0
Athletics Other than Student Fees	0	0	0	0
Other Self-Generated Funds	14,015,567	22,637,032	20,065,280	(2,571,752)
<b>Total Self-Generated Funds</b>	<b>555,600,685</b>	<b>576,061,912</b>	<b>578,061,912</b>	<b>2,000,000</b>
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	4,800,336	4,800,336	4,800,336	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	12,263,533	13,018,275	13,018,275	0
<b>Total Federal Funds</b>	<b>17,063,869</b>	<b>17,818,611</b>	<b>17,818,611</b>	<b>0</b>
<b>Interim Emergency Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>596,748,359</b>	<b>619,783,353</b>	<b>620,895,824</b>	<b>1,112,471</b>



## Revenue/Expenditure Data

## Excludes Health Care Services Division

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) 2017-2018	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	355,564,051	355,564,051	351,477,172	(4,086,879)	-1.15%
General Fund - Restoration Amount	0	0	0	0	N/A
<b>Statutory Dedicated:</b>	<b>29,836,639</b>	<b>30,476,698</b>	<b>29,860,004</b>	<b>(616,694)</b>	<b>-2.02%</b>
Higher Education Initiatives Fund	0	0	0	0	N/A
Support Education in Louisiana First (SELF)	19,587,107	20,128,504	19,567,239	(561,265)	-2.79%
Tobacco Tax Health Care Fund	6,017,842	6,017,842	5,845,116	(172,726)	-2.87%
Southern University Agricultural Program Fund	0	0	0	0	N/A
Equine Fund	750,000	750,000	750,000	0	0.00%
Fireman Training Fund	3,271,690	3,370,352	3,487,649	117,297	3.48%
Two Percent Fire Insurance Fund	210,000	210,000	210,000	0	0.00%
Health Excellence Fund	0	0	0	0	N/A
La. Educational Quality Support Fund (LEQSF)	0	0	0	0	N/A
Proprietary School Fund	0	0	0	0	N/A
Workforce Rapid Response	0	0	0	0	N/A
Rockefeller Scholarship Fund	0	0	0	0	N/A
Orleans Excellence Fund	0	0	0	0	N/A
TOPS Fund	0	0	0	0	N/A
Medical & Allied Health Scholarship & Loan Fund	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	0	0	0	N/A
Overcollections Fund	0	0	0	0	N/A
<b>Funds Due From Management Board or Regents:</b>	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Funds Due to Institutions:</b>	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Total State Funds</b>	<b>385,400,690</b>	<b>386,040,749</b>	<b>381,337,176</b>	<b>(4,703,573)</b>	<b>-1.22%</b>
<b>Interagency Transfers</b>	<b>7,419,045</b>	<b>7,519,106</b>	<b>7,472,774</b>	<b>(46,332)</b>	<b>-0.62%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Self Generated Funds</b>	<b>541,184,564</b>	<b>560,589,254</b>	<b>562,589,254</b>	<b>2,000,000</b>	<b>0.36%</b>
<b>Federal Funds</b>	<b>12,263,533</b>	<b>13,018,275</b>	<b>13,018,275</b>	<b>0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Total Revenues</b>	<b>946,267,832</b>	<b>967,167,384</b>	<b>964,417,479</b>	<b>(2,749,905)</b>	<b>-0.28%</b>
<b>Expenditures by Function:</b>					
Instruction	333,971,773	337,183,601	332,735,323	(4,448,278)	-1.32%
Research	129,324,535	134,127,058	129,437,573	(4,689,485)	-3.50%
Public Service	36,979,241	40,950,920	39,062,821	(1,888,099)	-4.61%
Academic Support**	110,589,320	108,607,526	105,597,364	(3,010,162)	-2.77%
Student Services	29,436,508	26,570,952	25,146,995	(1,423,957)	-5.36%
Institutional Services	101,352,329	110,984,200	112,194,619	1,210,419	1.09%
Scholarships/Fellowships	89,388,274	95,257,664	109,291,824	14,034,160	14.73%
Plant Operations/Maintenance	110,464,921	109,310,130	107,174,280	(2,135,850)	-1.95%
<b>Total E&amp;G Expenditures</b>	<b>941,506,903</b>	<b>962,992,051</b>	<b>960,640,799</b>	<b>(2,351,252)</b>	<b>-0.24%</b>
Hospital	5,689,935	5,017,515	4,691,853	(325,662)	-6.49%
Transfers out of agency	(929,008)	(842,182)	(915,173)	(72,991)	8.67%
Athletics	0	0	0	0	N/A
Other	0	0	0	0	N/A
<b>Total Expenditures</b>	<b>946,267,831</b>	<b>967,167,384</b>	<b>964,417,479</b>	<b>(2,749,905)</b>	<b>-0.28%</b>
<b>Expenditures by Object:</b>					
Salaries	430,741,897	452,552,131	453,618,141	1,066,010	0.24%
Other Compensation	41,093,522	36,454,446	35,916,045	(538,401)	-1.48%
Related Benefits	202,499,037	205,254,978	208,922,831	3,667,853	1.79%
<b>Total Personal Services</b>	<b>674,334,458</b>	<b>694,261,555</b>	<b>698,457,017</b>	<b>4,195,462</b>	<b>0.60%</b>
Travel	6,734,760	5,702,068	5,225,333	(476,735)	-8.36%
Operating Services	81,047,544	96,651,947	87,391,166	(9,260,781)	-9.58%
Supplies	32,294,342	28,365,575	26,677,364	(1,688,211)	-5.95%
<b>Total Operating Expenses</b>	<b>120,076,649</b>	<b>130,719,590</b>	<b>119,293,863</b>	<b>(11,425,727)</b>	<b>-8.74%</b>
Professional Services	21,343,068	17,475,417	17,337,544	(137,873)	-0.79%
Other Charges	96,734,298	98,199,378	104,512,422	6,313,044	6.43%
Debt Services	410,638	262,514	263,539	1,025	0.39%
Interagency Transfers	18,008,196	17,985,353	18,177,483	192,130	1.07%
<b>Total Other Charges</b>	<b>136,496,200</b>	<b>133,922,662</b>	<b>140,290,988</b>	<b>6,368,326</b>	<b>4.76%</b>
General Acquisitions	10,589,946	7,026,739	4,934,588	(2,092,151)	-29.77%
Library Acquisitions	543,507	1,236,838	1,294,473	57,635	4.66%
Major Repairs	4,227,071	0	146,550	146,550	N/A
<b>Total Acquisitions and Major Repairs</b>	<b>15,360,523</b>	<b>8,263,577</b>	<b>6,375,611</b>	<b>(1,887,966)</b>	<b>-22.85%</b>
<b>Unallotted</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Total Expenditures</b>	<b>946,267,829</b>	<b>967,167,384</b>	<b>964,417,479</b>	<b>(2,749,905)</b>	<b>-0.28%</b>

\* This column should reflect the last approved BA-7 in FY 17-18.

\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents  
Form BOR-2

Consolidated Louisiana State University System  
EXCLUDES Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2017-2018	2017-2018	2018-2019	2017-2018
Interagency Transfers:				
Medicaid	1,143,094	0	0	0
Uncompensated Care	11,121,521	0	0	0
Hospital Contracts	0	0	0	0
Lab School	7,419,045	7,519,106	7,472,774	(46,332)
Other Total	4,400,145	0	0	0
<b>Total Other Interagency Transfers</b>	<b>24,083,805</b>	<b>7,519,106</b>	<b>7,472,774</b>	<b>(46,332)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Self-Generated Funds:</b>	0	0	0	0
<b>Student Fees:</b>	0	0	0	0
General Registration Fees	363,225,242	370,277,493	347,709,617	(22,567,876)
Non-Resident Fees	80,660,911	85,594,807	91,732,139	6,137,332
Academic Excellence Fee	17,280,100	17,532,262	17,830,603	298,341
Operational Fee	6,774,908	6,952,680	7,092,015	139,335
Academic Enhancement Fee	0	0	0	0
Building Use Fee	0	0	0	0
Building Use Fee - Act 426	0	0	0	0
Student Services Fee	0	0	0	0
Technology Fee	0	0	0	0
Energy Surcharge	0	0	0	0
University Self-Assessed Fees	33,006,198	32,135,644	48,962,946	16,827,302
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	1,749,299	1,770,000	5,249,151	3,479,151
All Other Student Fees	16,707,743	15,998,563	16,256,873	258,310
<b>Total Student Fees:</b>	<b>519,404,401</b>	<b>530,261,449</b>	<b>534,833,344</b>	<b>4,571,895</b>
Hospital - Commercial/Self-Pay	14,416,120	0	0	0
Sales and Services of Educational Activities	7,764,597	7,690,773	7,690,630	(143)
State Grants and Contracts	0	0	0	0
Organized Activities Related to Instruction	0	0	0	0
Athletics Other than Student Fees	0	0	0	0
Other Self-Generated Funds	14,015,567	22,637,032	20,065,280	(2,571,752)
<b>Total Self-Generated Funds</b>	<b>555,600,685</b>	<b>560,589,254</b>	<b>562,589,254</b>	<b>2,000,000</b>
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	4,800,336	0	0	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	12,263,533	13,018,275	13,018,275	0
<b>Total Federal Funds</b>	<b>17,063,869</b>	<b>13,018,275</b>	<b>13,018,275</b>	<b>0</b>
<b>Interim Emergency Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>596,748,359</b>	<b>581,126,635</b>	<b>583,080,303</b>	<b>1,953,668</b>

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

Consolidated Louisiana State University System  
Excludes HCSD

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	355,564,051	100.00%	0	0.00%	355,564,051	16%	351,477,172	100.00%	0	0.00%	351,477,172	15%
General Fund - Restoration Amount	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Statutory Dedicated	<b>30,476,698</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>30,476,698</b>	<b>1%</b>	<b>29,860,004</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>29,860,004</b>	<b>1%</b>
Higher Education Initiative Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Support Education in Louisiana First (SELF)	20,128,504	100.00%	0	0.00%	20,128,504	1%	19,567,239	100.00%	0	0.00%	19,567,239	1%
Tobacco Tax Health Care Fund	6,017,842	100.00%	0	0.00%	6,017,842	0%	5,845,116	100.00%	0	0.00%	5,845,116	0%
Calcasieu Parish Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Calcasieu Parish Higher Education Improvement Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Pari-Mutiel Live Racing Facility Gaming Control Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Southern University Agricultural Program Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Equine Fund	750,000	100.00%	0	0.00%	750,000	0%	750,000	100.00%	0	0.00%	750,000	0%
Fireman Training Fund	3,370,352	100.00%	0	0.00%	3,370,352	0%	3,487,649	100.00%	0	0.00%	3,487,649	0%
Two Percent Fire Insurance Fund	210,000	100.00%	0	0.00%	210,000	0%	210,000	100.00%	0	0.00%	210,000	0%
Health Excellence Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
La. Educational Quality Support Fund (LEQSF)	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Proprietary School Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Workforce Rapid Response	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Rockefeller Scholarship Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Orleans Excellence Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
TOPS Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Medical & Allied Health Scholarship & Loan Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Overcollections Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
<b>Funds Due From Management Board or Regents:</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0%</b>
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
<b>Funds Due to Institutions:</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0%</b>
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
<b>Total State Funds</b>	<b>386,040,749</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>386,040,749</b>	<b>17%</b>	<b>381,337,176</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>381,337,176</b>	<b>17%</b>
<b>Interagency Transfers:</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0%</b>
Medicaid	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Uncompensated Care	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Hospital Contracts	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Lab School	7,519,106	100.00%	0	0.00%	7,519,106	0%	7,472,774	100.00%	0	0.00%	7,472,774	0%
Other Total	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
<b>Total Interagency Transfers</b>	<b>7,519,106</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>7,519,106</b>	<b>0%</b>	<b>7,472,774</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>7,472,774</b>	<b>0%</b>

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

Consolidated Louisiana State University System  
Excludes HCSD

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	% OF		% OF		TOTAL	% OF	% OF		% OF		TOTAL	% OF
	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL			UNRESTRICTED	TOTAL	RESTRICTED	TOTAL		
Non-Recurring Self Generated Carry Forward	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Student Fees:	0		0		0		0		0		0	
General Registration Fees:	370,277,493	97.95%	7,765,408	2.05%	378,042,901	17%	347,709,617	96.51%	12,571,552	3.49%	360,281,169	16%
Non-Resident Fees:	85,594,807	100.00%	0	0.00%	85,594,807	4%	91,732,139	100.00%	0	0.00%	91,732,139	4%
Academic Excellence Fee:	17,532,262	100.00%	0	0.00%	17,532,262	1%	17,830,603	100.00%	0	0.00%	17,830,603	1%
Operational Fee:	6,952,680	100.00%	0	0.00%	6,952,680	0%	7,092,015	100.00%	0	0.00%	7,092,015	0%
Student Athletic Fees	0	0.00%	2,405,885	100.00%	2,405,885	0%	0	0.00%	3,285,370	100.00%	3,285,370	0%
Other Total	49,904,207	56.60%	38,265,118	43.40%	88,169,325	4%	70,468,970	64.04%	39,564,013	35.96%	110,032,983	5%
<b>Total Student Fees:</b>	<b>530,261,449</b>	<b>91.63%</b>	<b>48,436,411</b>	<b>8.37%</b>	<b>578,697,860</b>	<b>26%</b>	<b>534,833,344</b>	<b>90.61%</b>	<b>55,420,935</b>	<b>9.39%</b>	<b>590,254,279</b>	<b>26%</b>
Hospital - Commercial/Self-Pay	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Physician Practice Plans	0	0.00%	58,629,000	100.00%	58,629,000	3%	0	0.00%	12,118,000	100.00%	12,118,000	1%
Sales and Services of Educational Activities	7,690,773	14.92%	43,840,289	85.08%	51,531,062	2%	7,690,630	16.45%	39,072,400	83.55%	46,763,030	2%
State Grants and Contracts	0	0.00%	87,124,812	100.00%	87,124,812	4%	0	0.00%	71,192,240	100.00%	71,192,240	3%
Organized Activities Related to Instruction	0	0.00%	3,943,996	100.00%	3,943,996	0%	0	0.00%	0	0.00%	0	0%
Athletics Other than Student Fees	0	0.00%	129,360,500	100.00%	129,360,500	6%	0	0.00%	129,166,500	100.00%	129,166,500	6%
Auxiliaries (Excluding Athletics)	0	0.00%	109,748,672	100.00%	109,748,672	5%	0	0.00%	128,575,066	100.00%	128,575,066	6%
Endowment Income	0	0.00%	9,718,300	100.00%	9,718,300	0%	0	0.00%	7,700,227	100.00%	7,700,227	0%
Gifts, Grants, and Contracts	0	0.00%	352,057,495	100.00%	352,057,495	16%	0	0.00%	618,442,095	100.00%	618,442,095	27%
Other Self-Generated Funds	22,637,032	8.00%	260,475,124	92.00%	283,112,156	13%	20,065,280	22.30%	69,902,541	77.70%	89,967,821	4%
<b>Total Self-Generated Funds</b>	<b>560,589,254</b>	<b>33.94%</b>	<b>1,091,193,649</b>	<b>66.06%</b>	<b>1,651,782,903</b>	<b>74%</b>	<b>562,589,254</b>	<b>33.21%</b>	<b>1,131,590,004</b>	<b>66.79%</b>	<b>1,694,179,258</b>	<b>74%</b>
<b>Federal Funds:</b>	0		0		0		0		0		0	
Federal Program Admin.	0	0.00%	7,000	100.00%	7,000	0%	0	0.00%	6,500	100.00%	6,500	0%
Medicare	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
<b>Grants:</b>	0		0		0		0		0		0	
Pell	0	0.00%	33,500,000	100.00%	33,500,000	1%	0	0.00%	34,900,000	100.00%	34,900,000	2%
Other	13,018,275	8.04%	148,895,353	91.96%	161,913,628	7%	13,018,275	7.94%	151,023,795	92.06%	164,042,070	7%
<b>Total Federal Funds</b>	<b>13,018,275</b>	<b>6.66%</b>	<b>182,402,353</b>	<b>93.34%</b>	<b>195,420,628</b>	<b>9%</b>	<b>13,018,275</b>	<b>6.54%</b>	<b>185,930,295</b>	<b>93.46%</b>	<b>198,948,570</b>	<b>9%</b>
Interim Emergency Board	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
<b>Total Revenues</b>	<b>967,167,384</b>	<b>43.16%</b>	<b>1,273,596,002</b>	<b>56.84%</b>	<b>2,240,763,386</b>	<b>100%</b>	<b>964,417,479</b>	<b>42.26%</b>	<b>1,317,520,299</b>	<b>57.74%</b>	<b>2,281,937,778</b>	<b>100%</b>



**Louisiana State University  
A&M**



**Operating Budget  
for Fiscal Year 2018-19**

## Board of Regents

## Form BOR-1

## Revenue/Expenditure Data

Institution: Louisiana State University

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017- 2018	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$117,513,766	\$117,513,766	\$115,801,563	(\$1,712,203)	(1.46%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$12,876,747	\$13,214,363	\$13,083,936	(\$130,427)	(0.99%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,645,057	\$8,884,011	\$8,636,287	(\$247,724)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,271,690	\$3,370,352	\$3,487,649	\$117,297	3.48%
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$210,000	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$130,390,513</b>	<b>\$130,728,129</b>	<b>\$128,885,499</b>	<b>(\$1,842,630)</b>	<b>(1.41%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$7,419,045</b>	<b>\$7,519,106</b>	<b>\$7,472,774</b>	<b>(\$46,332)</b>	<b>(0.62%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$396,346,547</b>	<b>\$413,816,716</b>	<b>\$413,816,716</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$534,156,105</b>	<b>\$552,063,951</b>	<b>\$550,174,989</b>	<b>(\$1,888,962)</b>	<b>(0.34%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$209,973,405	\$222,233,906	\$221,318,485	(\$915,421)	(0.41%)
Research	\$61,775,699	\$62,568,403	\$61,481,989	(\$1,086,414)	(1.74%)
Public Service	\$5,482,875	\$5,836,524	\$2,998,683	(\$2,837,841)	(48.62%)
Academic Support**	\$74,445,090	\$71,608,365	\$69,591,869	(\$2,016,496)	(2.82%)
Student Services	\$18,398,011	\$17,368,205	\$14,971,652	(\$2,396,553)	(13.80%)
Institutional Services	\$29,458,969	\$28,249,761	\$24,648,865	(\$3,600,896)	(12.75%)
Scholarships/Fellowships	\$79,120,218	\$84,416,686	\$98,050,439	\$13,633,753	16.15%
Plant Operations/Maintenance	\$56,715,914	\$60,901,797	\$58,306,719	(\$2,595,078)	(4.26%)
<b>Total E&amp;G Expenditures</b>	<b>\$535,370,182</b>	<b>\$553,183,647</b>	<b>\$551,368,701</b>	<b>(\$1,814,946)</b>	<b>(0.33%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$1,214,077)	(\$1,119,696)	(\$1,193,712)	(\$74,016)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$534,156,105</b>	<b>\$552,063,951</b>	<b>\$550,174,989</b>	<b>(\$1,888,962)</b>	<b>(0.34%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$247,437,829	\$270,167,507	\$270,804,664	\$637,157	0.24%
Other Compensation	\$31,962,412	\$29,467,976	\$29,377,366	(\$90,610)	(0.31%)
Related Benefits	\$106,227,464	\$108,730,177	\$108,452,547	(\$277,630)	(0.26%)
<b>Total Personal Services</b>	<b>\$385,627,705</b>	<b>\$408,365,660</b>	<b>\$408,634,577</b>	<b>\$268,917</b>	<b>0.07%</b>
Travel	\$4,433,384	\$2,596,594	\$2,828,178	\$231,584	8.92%
Operating Services	\$26,144,635	\$35,277,082	\$28,072,715	(\$7,204,367)	(20.42%)
Supplies	\$18,519,594	\$12,515,417	\$11,889,958	(\$625,459)	(5.00%)
<b>Total Operating Expenses</b>	<b>\$49,097,614</b>	<b>\$50,389,093</b>	<b>\$42,790,851</b>	<b>(\$7,598,242)</b>	<b>(15.08%)</b>
Professional Services	\$6,134,358	\$2,249,912	\$2,730,657	\$480,745	21.37%
Other Charges	\$83,566,531	\$84,355,997	\$91,059,368	\$6,703,371	7.95%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$835,333	\$855,282	\$858,773	\$3,491	0.41%
<b>Total Other Charges</b>	<b>\$90,536,222</b>	<b>\$87,461,191</b>	<b>\$94,648,798</b>	<b>\$7,187,607</b>	<b>8.22%</b>
General Acquisitions	\$8,371,857	\$4,889,786	\$2,918,042	(\$1,971,744)	(40.32%)
Library Acquisitions	\$522,707	\$958,221	\$1,182,721	\$224,500	23.43%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$8,894,564</b>	<b>\$5,848,007</b>	<b>\$4,100,763</b>	<b>(\$1,747,244)</b>	<b>(29.88%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$534,156,105</b>	<b>\$552,063,951</b>	<b>\$550,174,989</b>	<b>(\$1,888,962)</b>	<b>(0.34%)</b>

\* This column should reflect the last approved BA-7 in FY 17-18

\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

**Board of Regents**

**Institution:** Louisiana State University

**Form BOR-2**

**Financing Other Than State Funds Appropriations**

Source:	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER / 2017-
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	
Uncompensated Care	\$0	\$0	\$0	
Hospital Contracts	\$0	\$0	\$0	
Lab School	\$7,419,045	\$7,519,106	\$7,472,774	
Other Total	\$0	\$0	\$0	
<b>Total Other Interagency Transfers</b>	<b>\$7,419,045</b>	<b>\$7,519,106</b>	<b>\$7,472,774</b>	
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$242,897,835	\$253,392,431	\$227,980,440	(\$25,402,391)
Non-Resident Fees	\$74,084,673	\$79,662,570	\$85,674,170	\$6,911,500
Academic Excellence Fee	\$14,276,134	\$14,780,840	\$14,792,540	\$16,606
Operational Fee	\$4,855,883	\$5,068,524	\$5,072,444	\$206,641
Academic Enhancement Fee	\$0	\$0	\$0	
Building Use Fee	\$0	\$0	\$0	
Building Use Fee - Act 426	\$0	\$0	\$0	
Student Services Fee	\$0	\$0	\$0	
Technology Fee	\$0	\$0	\$0	
Energy Surcharge	\$0	\$0	\$0	
University Self-Assessed Fees	\$32,865,883	\$31,748,444	\$48,384,946	\$16,636,502
Student Self-Assessed Fees	\$0	\$0	\$0	
All Other Mandated Fees	\$0	\$0	\$0	
All Other Student Fees	\$13,775,656	\$13,411,747	\$14,401,551	\$985,804
<b>Total Student Fees:</b>	<b>\$382,756,065</b>	<b>\$398,064,556</b>	<b>\$396,306,091</b>	<b>(\$16,708,461)</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	
Sales and Services of Educational Activities	\$2,270,205	\$1,014,075	\$1,013,075	
State Grants and Contracts	\$0	\$0	\$0	
Organized Activities Related to Instruction	\$0	\$0	\$0	
Athletics Other than Student Fees	\$0	\$0	\$0	
Other Self-Generated Funds	\$11,320,277	\$14,738,085	\$16,497,550	\$5,169,273
<b>Total Self-Generated Funds</b>	<b>\$396,346,547</b>	<b>\$413,816,716</b>	<b>\$413,816,716</b>	
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	
Medicare	\$0	\$0	\$0	
<b>Grants:</b>				
Pell	\$0	\$0	\$0	
Other	\$0	\$0	\$0	
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$403,765,592</b>	<b>\$421,335,822</b>	<b>\$421,289,490</b>	





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

**Institution:** Louisiana State University

Source:	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$2,716,326	\$0	\$2,800,000	\$0	\$2,720,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$3,938,572	\$0	\$3,960,000	\$0	\$3,940,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$32,865,883	\$9,680,384	\$31,748,444	\$10,100,000	\$48,384,946	\$9,680,000
Student Self-Assessed Fees	\$0	\$3,033,072	\$0	\$3,140,000	\$0	\$3,030,000
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Student Fees (List)</b>						
International Student Fee	\$183,220		\$187,564		\$187,564	
Instructional Exchange Programs	\$50,173					
Application & Reinstatement Fee	\$1,401,109		\$1,403,300		\$1,376,900	
Nursery School Fees			\$0		\$0	
MBA Program	\$1,692,990		\$1,550,000		\$1,650,000	
Continuing Education	\$2,899,098	\$1,099,146	\$2,213,150	\$930,000	\$3,010,990	\$480,000
English Language Orientation Program (ELOP)				\$0		\$330,000
Online CFP Program - Dalton				\$0		
Executive Education Custom Programs		\$73,200		\$60,000		\$70,000
Lab School	\$5,469,236	\$2,312,385	\$5,943,096	\$2,450,000	\$5,989,460	\$2,310,000
Digital Media Arts & Engineering (DMAE)	\$52,504					
Fire & Emergency Training Institute	\$494,531	\$2,900,480	\$520,000	\$2,395,000	\$445,000	\$2,820,000
Diploma Fees	\$199,165		\$203,200		\$203,200	
Transcripts	\$1,920		\$4,000		\$4,000	
Academic Programs Abroad	\$570,305		\$785,000		\$800,000	
Late Registration	\$607,165		\$475,000		\$607,000	
Advance Standing Examination Fees	\$8,660		\$15,000		\$15,000	
Deposit Forfeiture	\$42,250		\$62,937		\$62,937	
Science Intensive Orientation		\$173,152		\$255,000		\$175,000
STRIPES Program		\$242,375		\$265,000		\$240,000
Petroleum Engineering Res & Tech Prgm		\$26,708		\$90,000		\$30,000
Orientation		\$1,196,029		\$1,015,000		\$1,200,000
International Cultural Center		\$40,076		\$45,000		\$40,000
Child Care Center		\$1,742,898		\$2,290,000		\$2,285,000
Center for Assessment & Evaluation Testing Ctr				\$10,000		
Stephenson Institutes - SEI & SDMI				\$0		
Course & Field Trip Fees	\$69,850	\$300,962		\$305,000		\$300,000
Greek Fee		\$614,017		\$600,000		\$615,000

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

**Institution:** Louisiana State University

Source:	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
Encounter Engineering Camp		\$95,825		\$0		\$95,000
Lapsed Seat Deposit	\$14,000		\$20,000		\$20,000	
France Course Materials Fee	\$15,330		\$24,000		\$24,000	
Trial Advocacy Fee	\$4,150		\$5,500		\$5,500	
Total All Other Student Fees	\$13,775,656	\$10,817,253	\$13,411,747	\$10,710,000	\$14,401,551	\$10,990,000
<b>Total Other Student Fees</b>	<b>\$46,641,540</b>	<b>\$30,185,607</b>	<b>\$45,160,191</b>	<b>\$30,710,000</b>	<b>\$62,786,497</b>	<b>\$30,360,000</b>
Other Self-Generated Funds						
F&A Cost Recovered	\$5,642,388	\$20,108,873	\$8,567,000	\$13,140,000	\$11,894,833	\$13,860,000
Royalty Revenues	\$3,626	\$1,057,512	\$10,000	\$1,180,000	\$10,000	\$1,060,000
Property Leases	\$288,032		\$32,400	\$0	\$32,400	\$0
Investment Income	\$877,388	\$5,329,884	\$979,000	\$5,740,000	\$979,000	\$5,330,000
Museum of Art		\$272,917		\$300,000		\$270,000
Rural Life Museum	\$332,677		\$309,635		\$309,712	
Telecommunications	\$498,047		\$432,980		\$432,980	
Bursar/Collection Revenues	\$557,021		\$733,100		\$725,400	
Hansen's Disease Center	\$920,534		\$640,964		\$649,453	
Fire & Emergency Training Institute	\$38,062		\$35,000		\$36,000	
Procurement Revenues	\$1,065,028		\$1,124,750		\$1,095,450	
NSC Degree Verification Surcharge	\$162,198					
CPRA River Model	\$169,165					
Miscellaneous Revenue	\$664,706	\$1,078,008	\$339,874	\$310,000	\$329,874	\$1,070,000
Changes in Anticipated Revenue			\$1,530,934		\$0	
Law Vending Commissions	\$1,404		\$2,448		\$2,448	
Student Recreational Center		\$979,185		\$620,000		\$980,000
Transfers from Athletics		\$2,914,282		\$3,200,000		\$2,910,000
Transfers from University Auxiliary Services	\$100,000	\$50,000		\$50,000		\$50,000
Mineral		\$106,926		\$240,000		\$110,000
<b>Total Other Self-Generated Funds</b>	<b>\$11,320,277</b>	<b>\$31,897,587</b>	<b>\$14,738,085</b>	<b>\$24,780,000</b>	<b>\$16,497,550</b>	<b>\$25,640,000</b>
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts		\$75,092,948		\$71,400,000		\$75,100,000
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$75,092,948</b>	<b>\$0</b>	<b>\$71,400,000</b>	<b>\$0</b>	<b>\$75,100,000</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Louisiana State University

Function: Instruction	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018
Salaries	\$119,432,892	\$130,251,372	\$130,316,581	\$65,209
Other Compensation	\$22,946,125	\$22,812,354	\$22,743,741	(\$68,613)
Related Benefits	\$50,768,427	\$52,497,394	\$52,118,197	(\$379,197)
<b>Total Personal Services</b>	<b>\$193,147,444</b>	<b>\$205,561,120</b>	<b>\$205,178,519</b>	<b>(\$382,601)</b>
Travel	\$1,958,703	\$1,218,654	\$1,313,657	\$95,003
Operating Services	\$5,067,727	\$10,453,005	\$9,824,723	(\$628,282)
Supplies	\$5,596,552	\$3,741,905	\$3,271,892	(\$470,013)
<b>Total Operating Expenses</b>	<b>\$12,622,982</b>	<b>\$15,413,564</b>	<b>\$14,410,272</b>	<b>(\$1,003,292)</b>
Professional Services	\$1,631,505	\$522,344	\$778,444	\$256,100
Other Charges	\$613,730	\$86,750	\$131,419	\$44,669
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$2,245,235</b>	<b>\$609,094</b>	<b>\$909,863</b>	<b>\$300,769</b>
General Acquisitions	\$1,957,745	\$650,128	\$819,831	\$169,703
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$1,957,745</b>	<b>\$650,128</b>	<b>\$819,831</b>	<b>\$169,703</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$209,973,405</b>	<b>\$222,233,906</b>	<b>\$221,318,485</b>	<b>(\$915,421)</b>
Function: Research	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018
Salaries	\$37,300,507	\$41,083,404	\$41,504,429	\$421,025
Other Compensation	\$2,134,443	\$1,424,270	\$1,426,388	\$2,118
Related Benefits	\$16,030,640	\$16,731,819	\$16,671,727	(\$60,092)
<b>Total Personal Services</b>	<b>\$55,465,589</b>	<b>\$59,239,493</b>	<b>\$59,602,544</b>	<b>\$363,051</b>
Travel	\$692,408	\$148,971	\$172,318	\$23,347
Operating Services	\$1,461,439	\$1,094,773	(\$357,488)	(\$1,452,261)
Supplies	\$2,226,960	\$914,632	\$901,817	(\$12,815)
<b>Total Operating Expenses</b>	<b>\$4,380,807</b>	<b>\$2,158,376</b>	<b>\$716,647</b>	<b>(\$1,441,729)</b>
Professional Services	\$487,271	\$566,312	\$560,312	(\$6,000)
Other Charges	\$88,255	\$24,236	\$22,500	(\$1,736)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$575,526</b>	<b>\$590,548</b>	<b>\$582,812</b>	<b>(\$7,736)</b>
General Acquisitions	\$1,353,776	\$579,986	\$579,986	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$1,353,776</b>	<b>\$579,986</b>	<b>\$579,986</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$61,775,699</b>	<b>\$62,568,403</b>	<b>\$61,481,989</b>	<b>(\$1,086,414)</b>
Function: Public Service	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018
Salaries	\$2,471,200	\$2,188,937	\$2,269,829	\$80,892
Other Compensation	\$890,668	\$230,054	\$231,884	\$1,830
Related Benefits	\$1,253,047	\$861,678	\$907,233	\$45,555
<b>Total Personal Services</b>	<b>\$4,614,914</b>	<b>\$3,280,669</b>	<b>\$3,408,946</b>	<b>\$128,277</b>
Travel	\$112,075	\$29,000	\$56,868	\$27,868
Operating Services	\$195,265	\$164,356	\$170,486	\$6,130
Supplies	\$366,189	\$203,409	\$194,993	(\$8,416)
<b>Total Operating Expenses</b>	<b>\$673,529</b>	<b>\$396,765</b>	<b>\$422,347</b>	<b>\$25,582</b>
Professional Services	\$54,668	\$126,035	\$126,035	\$0
Other Charges	\$21,258	\$6,700	(\$985,000)	(\$991,700)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$75,927</b>	<b>\$132,735</b>	<b>(\$858,965)</b>	<b>(\$991,700)</b>
General Acquisitions	\$118,506	\$2,026,355	\$26,355	(\$2,000,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$118,506</b>	<b>\$2,026,355</b>	<b>\$26,355</b>	<b>(\$2,000,000)</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$5,482,875</b>	<b>\$5,836,524</b>	<b>\$2,998,683</b>	<b>(\$2,837,841)</b>



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

Institution: Louisiana State University

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2017-2018</b>	<b>Budgeted 2017-2018</b>	<b>Budgeted 2018-2019</b>	<b>2018-2019 +/- 2017-2018</b>
Salaries	\$37,425,275	\$39,133,636	\$39,835,316	\$701,680
Other Compensation	\$3,366,049	\$2,834,955	\$2,752,433	(\$82,522)
Related Benefits	\$16,488,578	\$15,641,004	\$15,969,965	\$328,961
<b>Total Personal Services</b>	<b>\$57,279,902</b>	<b>\$57,609,595</b>	<b>\$58,557,714</b>	<b>\$948,119</b>
Travel	\$626,755	\$293,965	\$309,036	\$15,071
Operating Services	\$10,598,152	\$11,095,278	\$10,995,283	(\$99,995)
Supplies	\$4,189,135	\$1,244,469	\$1,208,028	(\$36,441)
<b>Total Operating Expenses</b>	<b>\$15,414,042</b>	<b>\$12,633,712</b>	<b>\$12,512,347</b>	<b>(\$121,365)</b>
Professional Services	\$350,741	\$74,317	\$184,467	\$110,150
Other Charges	\$436,172	\$82,841	(\$2,884,659)	(\$2,967,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$786,912</b>	<b>\$157,158</b>	<b>(\$2,700,192)</b>	<b>(\$2,857,350)</b>
General Acquisitions	\$441,527	\$249,679	\$39,279	(\$210,400)
Library Acquisitions	\$522,707	\$958,221	\$1,182,721	\$224,500
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$964,234</b>	<b>\$1,207,900</b>	<b>\$1,222,000</b>	<b>\$14,100</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$74,445,090</b>	<b>\$71,608,365</b>	<b>\$69,591,869</b>	<b>(\$2,016,496)</b>
<b>Function: Student Services</b>	<b>Actual 2017-2018</b>	<b>Budgeted 2017-2018</b>	<b>Budgeted 2018-2019</b>	<b>2018-2019 +/- 2017-2018</b>
Salaries	\$9,558,147	\$10,186,737	\$10,400,079	\$213,342
Other Compensation	\$1,446,897	\$1,006,027	\$1,147,342	\$141,315
Related Benefits	\$4,118,459	\$4,075,707	\$4,207,190	\$131,483
<b>Total Personal Services</b>	<b>\$15,123,503</b>	<b>\$15,268,471</b>	<b>\$15,754,611</b>	<b>\$486,140</b>
Travel	\$412,320	\$414,356	\$443,356	\$29,000
Operating Services	\$1,683,657	\$1,205,947	\$1,208,387	\$2,440
Supplies	\$616,501	\$390,291	\$412,729	\$22,438
<b>Total Operating Expenses</b>	<b>\$2,712,478</b>	<b>\$2,010,594</b>	<b>\$2,064,472</b>	<b>\$53,878</b>
Professional Services	\$349,451	\$23,750	\$32,179	\$8,429
Other Charges	\$115,573	\$32,111	(\$2,912,889)	(\$2,945,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$465,024</b>	<b>\$55,861</b>	<b>(\$2,880,710)</b>	<b>(\$2,936,571)</b>
General Acquisitions	\$97,006	\$33,279	\$33,279	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$97,006</b>	<b>\$33,279</b>	<b>\$33,279</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$18,398,011</b>	<b>\$17,368,205</b>	<b>\$14,971,652</b>	<b>(\$2,396,553)</b>
<b>Function: Institutional Support</b>	<b>Actual 2017-2018</b>	<b>Budgeted 2017-2018</b>	<b>Budgeted 2018-2019</b>	<b>2018-2019 +/- 2017-2018</b>
Salaries	\$17,932,066	\$20,123,038	\$19,464,218	(\$658,820)
Other Compensation	\$783,786	\$961,131	\$857,292	(\$103,839)
Related Benefits	\$7,651,578	\$8,050,512	\$7,792,429	(\$258,083)
<b>Total Personal Services</b>	<b>\$26,367,430</b>	<b>\$29,134,681</b>	<b>\$28,113,939</b>	<b>(\$1,020,742)</b>
Travel	\$542,022	\$396,744	\$433,539	\$36,795
Operating Services	(\$8,017,545)	(\$5,573,437)	(\$8,402,059)	(\$2,828,622)
Supplies	\$2,855,905	\$1,396,106	\$1,392,821	(\$3,285)
<b>Total Operating Expenses</b>	<b>(\$4,619,618)</b>	<b>(\$3,780,587)</b>	<b>(\$6,575,699)</b>	<b>(\$2,795,112)</b>
Professional Services	\$2,837,178	\$925,183	\$1,037,249	\$112,066
Other Charges	\$3,231,779	\$819,279	\$824,180	\$4,901
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$835,333	\$855,282	\$858,773	\$3,491
<b>Total Other Charges</b>	<b>\$6,904,290</b>	<b>\$2,599,744</b>	<b>\$2,720,202</b>	<b>\$120,458</b>
General Acquisitions	\$806,868	\$295,923	\$390,423	\$94,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$806,868</b>	<b>\$295,923</b>	<b>\$390,423</b>	<b>\$94,500</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$29,458,969</b>	<b>\$28,249,761</b>	<b>\$24,648,865</b>	<b>(\$3,600,896)</b>

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

Institution: Louisiana State University

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2017-2018</b>	<b>Budgeted 2017-2018</b>	<b>Budgeted 2018-2019</b>	<b>2018-2019 +/- 2017-2018</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$79,120,218	\$84,416,686	\$98,050,439	\$13,633,753
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$79,120,218</b>	<b>\$84,416,686</b>	<b>\$98,050,439</b>	<b>\$13,633,753</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$79,120,218</b>	<b>\$84,416,686</b>	<b>\$98,050,439</b>	<b>\$13,633,753</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2017-2018</b>	<b>Budgeted 2017-2018</b>	<b>Budgeted 2018-2019</b>	<b>2018-2019 +/- 2017-2018</b>
Salaries	\$23,317,744	\$27,200,383	\$27,014,212	(\$186,171)
Other Compensation	\$394,444	\$199,185	\$218,286	\$19,101
Related Benefits	\$9,916,735	\$10,872,063	\$10,785,806	(\$86,257)
<b>Total Personal Services</b>	<b>\$33,628,923</b>	<b>\$38,271,631</b>	<b>\$38,018,304</b>	<b>(\$253,327)</b>
Travel	\$89,102	\$94,904	\$99,404	\$4,500
Operating Services	\$15,277,340	\$16,837,160	\$14,633,383	(\$2,203,777)
Supplies	\$2,546,951	\$4,624,605	\$4,507,678	(\$116,927)
<b>Total Operating Expenses</b>	<b>\$17,913,394</b>	<b>\$21,556,669</b>	<b>\$19,240,465</b>	<b>(\$2,316,204)</b>
Professional Services	\$423,544	\$11,971	\$11,971	\$0
Other Charges	\$1,153,623	\$7,090	\$7,090	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$1,577,167</b>	<b>\$19,061</b>	<b>\$19,061</b>	<b>\$0</b>
General Acquisitions	\$3,596,431	\$1,054,436	\$1,028,889	(\$25,547)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$3,596,431</b>	<b>\$1,054,436</b>	<b>\$1,028,889</b>	<b>(\$25,547)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$56,715,914</b>	<b>\$60,901,797</b>	<b>\$58,306,719</b>	<b>(\$2,595,078)</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2017-2018</b>	<b>Budgeted 2017-2018</b>	<b>Budgeted 2018-2019</b>	<b>2018-2019 +/- 2017-2018</b>
Salaries	\$247,437,829	\$270,167,507	\$270,804,664	\$637,157
Other Compensation	\$31,962,412	\$29,467,976	\$29,377,366	(\$90,610)
Related Benefits	\$106,227,464	\$108,730,177	\$108,452,547	(\$277,630)
<b>Total Personal Services</b>	<b>\$385,627,705</b>	<b>\$408,365,660</b>	<b>\$408,634,577</b>	<b>\$268,917</b>
Travel	\$4,433,384	\$2,596,594	\$2,828,178	\$231,584
Operating Services	\$26,266,036	\$35,277,082	\$28,072,715	(\$7,204,367)
Supplies	\$18,398,194	\$12,515,417	\$11,889,958	(\$625,459)
<b>Total Operating Expenses</b>	<b>\$49,097,614</b>	<b>\$50,389,093</b>	<b>\$42,790,851</b>	<b>(\$7,598,242)</b>
Professional Services	\$6,134,358	\$2,249,912	\$2,730,657	\$480,745
Other Charges	\$84,780,608	\$85,475,693	\$92,253,080	\$6,777,387
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$835,333	\$855,282	\$858,773	\$3,491
<b>Total Other Charges</b>	<b>\$91,750,299</b>	<b>\$88,580,887</b>	<b>\$95,842,510</b>	<b>\$7,261,623</b>
General Acquisitions	\$8,371,857	\$4,889,786	\$2,918,042	(\$1,971,744)
Library Acquisitions	\$522,707	\$958,221	\$1,182,721	\$224,500
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$8,894,564</b>	<b>\$5,848,007</b>	<b>\$4,100,763</b>	<b>(\$1,747,244)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$535,370,182</b>	<b>\$553,183,647</b>	<b>\$551,368,701</b>	<b>(\$1,814,946)</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Louisiana State University

Hospitals	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	(\$121,401)	\$0	\$0	\$0
Supplies	\$121,401	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$1,214,077)	(\$1,119,696)	(\$1,193,712)	(\$74,016)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>(\$1,214,077)</b>	<b>(\$1,119,696)</b>	<b>(\$1,193,712)</b>	<b>(\$74,016)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>(\$1,214,077)</b>	<b>(\$1,119,696)</b>	<b>(\$1,193,712)</b>	<b>(\$74,016)</b>
Athletics	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Louisiana State University

Other	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	2018-2019 +/- 2017-2018
Salaries	\$247,437,829	\$270,167,507	\$270,804,664	\$637,157
Other Compensation	\$31,962,412	\$29,467,976	\$29,377,366	(\$90,610)
Related Benefits	\$106,227,464	\$108,730,177	\$108,452,547	(\$277,630)
<b>Total Personal Services</b>	<b>\$385,627,705</b>	<b>\$408,365,660</b>	<b>\$408,634,577</b>	<b>\$268,917</b>
Travel	\$4,433,384	\$2,596,594	\$2,828,178	\$231,584
Operating Services	\$26,144,635	\$35,277,082	\$28,072,715	(\$7,204,367)
Supplies	\$18,519,594	\$12,515,417	\$11,889,958	(\$625,459)
<b>Total Operating Expenses</b>	<b>\$49,097,614</b>	<b>\$50,389,093</b>	<b>\$42,790,851</b>	<b>(\$7,598,242)</b>
Professional Services	\$6,134,358	\$2,249,912	\$2,730,657	\$480,745
Other Charges	\$83,566,531	\$84,355,997	\$91,059,368	\$6,703,371
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$835,333	\$855,282	\$858,773	\$3,491
<b>Total Other Charges</b>	<b>\$90,536,222</b>	<b>\$87,461,191</b>	<b>\$94,648,798</b>	<b>\$7,187,607</b>
General Acquisitions	\$8,371,857	\$4,889,786	\$2,918,042	(\$1,971,744)
Library Acquisitions	\$522,707	\$958,221	\$1,182,721	\$224,500
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$8,894,564</b>	<b>\$5,848,007</b>	<b>\$4,100,763</b>	<b>(\$1,747,244)</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$534,156,105</b>	<b>\$552,063,951</b>	<b>\$550,174,989</b>	<b>(\$1,888,962)</b>

Total must equal BOR-1.

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
UNIT/COLLEGE: Supervisors				
CCENTER: LSUAM   Board of Supervisors				
DRIVING WORKTAG: PG002894   LSUAM   Board Of Supervisors				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	89,330	205,863	207,863	2,000
Other Compensation	13,148	20,650	20,650	0
Related Benefits	74,227	77,175	74,411	-2,764
TOTAL PERSONAL SERVICES	176,706	303,688	302,924	-764
Travel	991	2,470	2,470	0
Operating Services	20,207	33,000	33,000	0
Supplies	17,334	1,134	1,134	0
TOTAL OPERATING EXPENDITURES	38,532	36,604	36,604	0
Professional Services	3,923	0	0	0
Other Charges	3,967	4,119	4,119	0
TOTAL OTHER CHARGES	7,890	4,119	4,119	0
Gen Acquisitions	1,492	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,492	0	0	0
FUNCTION TOTAL	224,619	344,411	343,647	-764
DRIVING WORKTAG TOTAL	224,619	344,411	343,647	-764
COST CENTER TOTAL	224,619	344,411	343,647	-764
UNIT/COLLEGE TOTAL	224,619	344,411	343,647	-764
UNIT/COLLEGE: Office of the President				
CCENTER: LSUAM   President   Office of the President				
DRIVING WORKTAG: PG002896   LSUAM   President				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,088,943	1,148,327	1,081,384	-66,943
Other Compensation	21,200	81,712	81,712	0
Related Benefits	445,428	430,489	387,113	-43,376
TOTAL PERSONAL SERVICES	1,555,570	1,660,528	1,550,209	-110,319
Travel	47,174	10,823	10,823	0
Operating Services	67,978	85,964	85,964	0
Supplies	9,139	27,450	27,450	0
TOTAL OPERATING EXPENDITURES	124,290	124,237	124,237	0
Professional Services	104,873	0	0	0
Other Charges	116	32,000	32,000	0
TOTAL OTHER CHARGES	104,990	32,000	32,000	0
Gen Acquisitions	7,472	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,472	5,000	5,000	0
FUNCTION TOTAL	1,792,322	1,821,765	1,711,446	-110,319
DRIVING WORKTAG TOTAL	1,792,322	1,821,765	1,711,446	-110,319

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG002899   LSUAM   Faculty Athletic Representat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	37,000	32,425	32,425	0
Other Compensation	0	11,888	11,888	0
Related Benefits	15,605	12,156	11,607	-548
TOTAL PERSONAL SERVICES	52,605	56,469	55,920	-548
Travel	1,101	0	0	0
TOTAL OPERATING EXPENDITURES	1,101	0	0	0
FUNCTION TOTAL	53,707	56,469	55,920	-548
DRIVING WORKTAG TOTAL	53,707	56,469	55,920	-548
DRIVING WORKTAG: PG002902   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,603	0	0	0
TOTAL OPERATING EXPENDITURES	1,603	0	0	0
FUNCTION TOTAL	1,603	0	0	0
DRIVING WORKTAG TOTAL	1,603	0	0	0
COST CENTER TOTAL	1,847,632	1,878,234	1,767,367	-110,867
CCENTER: LSUAM   President   Internal Audit				
DRIVING WORKTAG: PG002918   LSUAM   System Office Internal Audit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	877,848	936,741	961,241	24,500
Related Benefits	371,840	351,169	344,105	-7,065
TOTAL PERSONAL SERVICES	1,249,688	1,287,910	1,305,346	17,435
Travel	37,014	28,694	28,694	0
Operating Services	11,690	24,000	24,000	0
Supplies	25,471	16,216	16,216	0
TOTAL OPERATING EXPENDITURES	74,176	68,910	68,910	0
Professional Services	44,324	16,259	16,259	0
Other Charges	6,617	8,665	8,665	0
TOTAL OTHER CHARGES	50,941	24,924	24,924	0
Gen Acquisitions	0	5,923	5,923	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,923	5,923	0
FUNCTION TOTAL	1,374,805	1,387,667	1,405,103	17,435
DRIVING WORKTAG TOTAL	1,374,805	1,387,667	1,405,103	17,435
DRIVING WORKTAG: PG002919   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
FUNCTION TOTAL	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
COST CENTER TOTAL	1,374,939	1,387,667	1,405,103	17,435
CCENTER: LSUAM   President   Office of General Counsel				
DRIVING WORKTAG: PG002921   LSUAM   Office Of The General Course				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	400,108	327,500	407,500	80,000
Other Compensation	13,500	0	0	0
Related Benefits	165,797	122,775	145,877	23,102
TOTAL PERSONAL SERVICES	579,405	450,275	553,377	103,102
Travel	7,838	0	7,000	7,000
Operating Services	23,447	72,987	27,287	-45,700
Supplies	18,550	0	80,150	80,150
TOTAL OPERATING EXPENDITURES	49,835	72,987	114,437	41,450
Professional Services	-16,895	0	9,200	9,200
Other Charges	944	0	1,600	1,600
TOTAL OTHER CHARGES	-15,951	0	10,800	10,800
Gen Acquisitions	10,978	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,978	0	0	0
FUNCTION TOTAL	624,267	523,262	678,614	155,352
DRIVING WORKTAG TOTAL	624,267	523,262	678,614	155,352
DRIVING WORKTAG: PG002922   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	29	0	0	0
TOTAL OPERATING EXPENDITURES	29	0	0	0
FUNCTION TOTAL	29	0	0	0
DRIVING WORKTAG TOTAL	29	0	0	0
COST CENTER TOTAL	624,296	523,262	678,614	155,352
UNIT/COLLEGE TOTAL	3,846,866	3,789,163	3,851,083	61,920
UNIT/COLLEGE: Executive VP and Provost				
CCENTER: LSUAM   Acad Affairs   LSU Museum of Art				
DRIVING WORKTAG: PG001576   LSUAM   LSU Museum Of Art				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	415,247	409,065	419,836	10,771
Related Benefits	180,246	157,530	164,290	6,760
TOTAL PERSONAL SERVICES	595,493	566,595	584,126	17,531
Operating Services	41,825	0	0	0
Supplies	56	0	0	0
TOTAL OPERATING EXPENDITURES	41,881	0	0	0
Professional Services	74	0	0	0
TOTAL OTHER CHARGES	74	0	0	0
Gen Acquisitions	4,975	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,975	0	0	0
FUNCTION TOTAL	642,422	566,595	584,126	17,531
DRIVING WORKTAG TOTAL	642,422	566,595	584,126	17,531
DRIVING WORKTAG: PG001577   LSUAM   LSU Museum Of Art - Shaw Cen				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	289,285	289,285	289,285	0
TOTAL OPERATING EXPENDITURES	289,285	289,285	289,285	0
FUNCTION TOTAL	289,285	289,285	289,285	0
DRIVING WORKTAG TOTAL	289,285	289,285	289,285	0
DRIVING WORKTAG: PG001578   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
FUNCTION TOTAL	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
DRIVING WORKTAG: PG008570   LSUAM   Workstudy - Acad Affairs- LS				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	8,189	0	0	0
TOTAL PERSONAL SERVICES	8,189	0	0	0
FUNCTION TOTAL	8,189	0	0	0
DRIVING WORKTAG TOTAL	8,189	0	0	0
COST CENTER TOTAL	941,446	855,880	873,411	17,531
CCENTER: LSUAM   Diversity   Multicultural Programs				
DRIVING WORKTAG: PG002656   LSUAM   African-American Cultural Ce				
FUNCTION: 4-STUDENT SERVICES				
Salaries	41,386	40,706	41,606	900
Other Compensation	12,001	11,652	11,652	0
Related Benefits	17,455	16,053	16,390	337
TOTAL PERSONAL SERVICES	70,841	68,411	69,648	1,237
Travel	3,955	1,617	1,617	0
Operating Services	7,021	10,650	10,650	0
Supplies	3,515	2,900	2,900	0
TOTAL OPERATING EXPENDITURES	14,491	15,167	15,167	0
Professional Services	1,280	5,000	5,000	0
Other Charges	2,968	4,000	4,000	0
TOTAL OTHER CHARGES	4,248	9,000	9,000	0
FUNCTION TOTAL	89,580	92,578	93,815	1,237
DRIVING WORKTAG TOTAL	89,580	92,578	93,815	1,237
DRIVING WORKTAG: PG002657   LSUAM   Multicultural Programs				
FUNCTION: 4-STUDENT SERVICES				



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	50,115	49,294	50,194	900
Other Compensation	27,259	20,292	20,292	0
Related Benefits	21,136	19,440	19,774	333
TOTAL PERSONAL SERVICES	98,510	89,026	90,260	1,233
Travel	2,506	2,598	2,598	0
Operating Services	12,443	5,500	5,500	0
Supplies	2,569	1,459	1,459	0
TOTAL OPERATING EXPENDITURES	17,518	9,557	9,557	0
Professional Services	5,061	1,240	1,240	0
Other Charges	2,056	0	0	0
TOTAL OTHER CHARGES	7,117	1,240	1,240	0
Gen Acquisitions	690	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	690	0	0	0
FUNCTION TOTAL	123,835	99,823	101,057	1,233
DRIVING WORKTAG TOTAL	123,835	99,823	101,057	1,233
DRIVING WORKTAG: PG002658   LSUAM   Genesis				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	750	750	0
TOTAL PERSONAL SERVICES	0	750	750	0
Operating Services	135	386	386	0
Supplies	0	150	150	0
TOTAL OPERATING EXPENDITURES	135	536	536	0
Professional Services	0	198	198	0
Other Charges	0	1,250	1,250	0
TOTAL OTHER CHARGES	0	1,448	1,448	0
FUNCTION TOTAL	135	2,734	2,734	0
DRIVING WORKTAG TOTAL	135	2,734	2,734	0
DRIVING WORKTAG: PG002659   LSUAM   M L King Commemoration				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	2,670	2,670	0
Supplies	0	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	0	4,870	4,870	0
Professional Services	0	1,337	1,337	0
TOTAL OTHER CHARGES	0	1,337	1,337	0
FUNCTION TOTAL	0	6,207	6,207	0
DRIVING WORKTAG TOTAL	0	6,207	6,207	0
DRIVING WORKTAG: PG002660   LSUAM   Student Aid/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	9,433	0	0	0
TOTAL PERSONAL SERVICES	9,433	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	1,590	0	0	0
TOTAL OPERATING EXPENDITURES	1,590	0	0	0
FUNCTION TOTAL	11,023	0	0	0
DRIVING WORKTAG TOTAL	11,023	0	0	0
DRIVING WORKTAG: PG008567   LSUAM   Workstudy - Diversity - Mult				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	4,768	0	0	0
TOTAL PERSONAL SERVICES	4,768	0	0	0
FUNCTION TOTAL	4,768	0	0	0
DRIVING WORKTAG TOTAL	4,768	0	0	0
COST CENTER TOTAL	229,341	201,343	203,813	2,470
CCENTER: LSUAM   Diversity   Womens Center				
DRIVING WORKTAG: PG002780   LSUAM   Womens Center				
FUNCTION: 4-STUDENT SERVICES				
Salaries	54,524	53,194	54,790	1,596
Other Compensation	18,552	11,717	11,717	0
Related Benefits	22,996	20,978	21,584	606
TOTAL PERSONAL SERVICES	96,073	85,889	88,091	2,202
Travel	988	1,650	1,650	0
Operating Services	3,388	5,900	5,900	0
Supplies	6,421	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	10,797	12,550	12,550	0
Professional Services	0	4,000	4,000	0
Other Charges	1,890	2,000	2,000	0
TOTAL OTHER CHARGES	1,890	6,000	6,000	0
Gen Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0
FUNCTION TOTAL	108,759	104,692	106,894	2,202
DRIVING WORKTAG TOTAL	108,759	104,692	106,894	2,202
DRIVING WORKTAG: PG002783   LSUAM   Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,494	0	0	0
TOTAL PERSONAL SERVICES	1,494	0	0	0
Operating Services	401	0	0	0
TOTAL OPERATING EXPENDITURES	401	0	0	0
FUNCTION TOTAL	1,895	0	0	0
DRIVING WORKTAG TOTAL	1,895	0	0	0
DRIVING WORKTAG: PG008568   LSUAM   Workstudy - Diversity - Wome				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,583	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	1,583	0	0	0
FUNCTION TOTAL	1,583	0	0	0
DRIVING WORKTAG TOTAL	1,583	0	0	0
COST CENTER TOTAL	112,237	104,692	106,894	2,202
CCENTER: LSUAM   Acad Affairs   University Registrar				
DRIVING WORKTAG: PG002803   LSUAM   Office Of University Registr				
FUNCTION: 4-STUDENT SERVICES				
Salaries	891,405	888,240	919,089	30,849
Other Compensation	1,086	1,550	1,550	0
Related Benefits	378,547	350,299	362,069	11,770
TOTAL PERSONAL SERVICES	1,271,037	1,240,089	1,282,708	42,619
Travel	22,767	3,500	3,500	0
Operating Services	56,010	131,896	126,186	-5,710
Supplies	53,968	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	132,744	152,396	146,686	-5,710
Professional Services	2,925	0	0	0
TOTAL OTHER CHARGES	2,925	0	0	0
Gen Acquisitions	12,886	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,886	0	0	0
FUNCTION TOTAL	1,419,593	1,392,485	1,429,394	36,909
DRIVING WORKTAG TOTAL	1,419,593	1,392,485	1,429,394	36,909
DRIVING WORKTAG: PG002805   LSUAM   Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	5,449	0	0	0
TOTAL PERSONAL SERVICES	5,449	0	0	0
Operating Services	12,425	0	0	0
TOTAL OPERATING EXPENDITURES	12,425	0	0	0
FUNCTION TOTAL	17,874	0	0	0
DRIVING WORKTAG TOTAL	17,874	0	0	0
DRIVING WORKTAG: PG002806   LSUAM   Work/Study - Student Support				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,974	0	0	0
TOTAL PERSONAL SERVICES	1,974	0	0	0
FUNCTION TOTAL	1,974	0	0	0
DRIVING WORKTAG TOTAL	1,974	0	0	0
DRIVING WORKTAG: PG002807   LSUAM   Commencements And Diplomas				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,600	0	0	0
Other Compensation	0	10,308	10,308	0
Related Benefits	590	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	2,190	10,308	10,308	0
Operating Services	251,788	161,000	161,000	0
Supplies	7,992	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	259,780	199,000	199,000	0
Professional Services	600	0	0	0
Other Charges	11,959	0	0	0
TOTAL OTHER CHARGES	12,559	0	0	0
Gen Acquisitions	2,537	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,537	0	0	0
FUNCTION TOTAL	277,066	209,308	209,308	0
DRIVING WORKTAG TOTAL	277,066	209,308	209,308	0
COST CENTER TOTAL	1,716,506	1,601,793	1,638,702	36,909
CCENTER: LSUAM   Diversity   Office of Diversity				
DRIVING WORKTAG: PG002924   LSUAM   Office Of Diversity				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	424,819	428,021	441,616	13,595
Other Compensation	67,920	18,977	18,977	0
Related Benefits	180,212	160,458	158,090	-2,369
TOTAL PERSONAL SERVICES	672,950	607,456	618,683	11,226
Travel	13,641	3,198	3,198	0
Operating Services	17,952	27,032	27,032	0
Supplies	19,165	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	50,758	38,730	38,730	0
Professional Services	2,999	0	0	0
Other Charges	8,390	2,305	2,305	0
TOTAL OTHER CHARGES	11,388	2,305	2,305	0
Gen Acquisitions	1,317	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,317	0	0	0
FUNCTION TOTAL	736,414	648,491	659,718	11,226
DRIVING WORKTAG TOTAL	736,414	648,491	659,718	11,226
DRIVING WORKTAG: PG002926   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	15,858	0	0	0
TOTAL PERSONAL SERVICES	15,858	0	0	0
Operating Services	741	0	0	0
TOTAL OPERATING EXPENDITURES	741	0	0	0
FUNCTION TOTAL	16,599	0	0	0
DRIVING WORKTAG TOTAL	16,599	0	0	0
DRIVING WORKTAG: PG002927   LSUAM   Work Study - Instit Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	3,164	0	0	0
TOTAL PERSONAL SERVICES	3,164	0	0	0
FUNCTION TOTAL	3,164	0	0	0
DRIVING WORKTAG TOTAL	3,164	0	0	0
COST CENTER TOTAL	756,177	648,491	659,718	11,226
CCENTER: LSUAM   Acad Affairs   Academic Center for Student Athletes				
DRIVING WORKTAG: PG002928   LSUAM   Academic Center For Student				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,210,589	1,205,753	1,245,769	40,016
Other Compensation	337,532	295,000	279,000	-16,000
Related Benefits	578,775	502,843	530,147	27,304
TOTAL PERSONAL SERVICES	2,126,896	2,003,596	2,054,916	51,320
Travel	25,445	40,000	35,000	-5,000
Operating Services	65,584	70,333	66,333	-4,000
Supplies	36,736	26,610	30,610	4,000
TOTAL OPERATING EXPENDITURES	127,765	136,943	131,943	-5,000
Professional Services	12,142	0	10,000	10,000
Other Charges	9,276	0	5,000	5,000
TOTAL OTHER CHARGES	21,417	0	15,000	15,000
FUNCTION TOTAL	2,276,078	2,140,539	2,201,859	61,320
DRIVING WORKTAG TOTAL	2,276,078	2,140,539	2,201,859	61,320
DRIVING WORKTAG: PG002929   LSUAM   ACSA - Undergraduate Tutors				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	69,532	32,000	32,000	0
TOTAL PERSONAL SERVICES	69,532	32,000	32,000	0
FUNCTION TOTAL	69,532	32,000	32,000	0
DRIVING WORKTAG TOTAL	69,532	32,000	32,000	0
DRIVING WORKTAG: PG002932   LSUAM   Acad Ctr For Stu Athletes -				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	453	0	0	0
TOTAL OPERATING EXPENDITURES	453	0	0	0
FUNCTION TOTAL	453	0	0	0
DRIVING WORKTAG TOTAL	453	0	0	0
DRIVING WORKTAG: PG002933   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	23,434	0	0	0
TOTAL PERSONAL SERVICES	23,434	0	0	0
Operating Services	58,926	0	0	0
TOTAL OPERATING EXPENDITURES	58,926	0	0	0
FUNCTION TOTAL	82,360	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	82,360	0	0	0
DRIVING WORKTAG: PG002934   LSUAM   Work Study - Academic Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,557	0	0	0
TOTAL PERSONAL SERVICES	5,557	0	0	0
FUNCTION TOTAL	5,557	0	0	0
DRIVING WORKTAG TOTAL	5,557	0	0	0
COST CENTER TOTAL	2,433,981	2,172,539	2,233,859	61,320
CCENTER: LSUAM   Acad Affairs   Communication Across the Curriculum (				
DRIVING WORKTAG: PG002936   LSUAM   Communication Across The Cur				
FUNCTION: 0-INSTRUCTION				
Salaries	238,984	209,663	215,139	5,476
Other Compensation	22,303	0	0	0
Related Benefits	100,794	86,523	87,550	1,027
TOTAL PERSONAL SERVICES	362,081	296,186	302,689	6,503
Travel	3,311	0	0	0
Operating Services	9,531	0	0	0
Supplies	3,380	0	0	0
TOTAL OPERATING EXPENDITURES	16,223	0	0	0
Other Charges	2,696	0	0	0
TOTAL OTHER CHARGES	2,696	0	0	0
Gen Acquisitions	2,948	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,948	0	0	0
FUNCTION TOTAL	383,947	296,186	302,689	6,503
DRIVING WORKTAG TOTAL	383,947	296,186	302,689	6,503
DRIVING WORKTAG: PG002937   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,010	0	0	0
TOTAL PERSONAL SERVICES	5,010	0	0	0
FUNCTION TOTAL	5,010	0	0	0
DRIVING WORKTAG TOTAL	5,010	0	0	0
DRIVING WORKTAG: PG008569   LSUAM   Workstudy - Acad Affairs - C				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,277	0	0	0
TOTAL PERSONAL SERVICES	1,277	0	0	0
FUNCTION TOTAL	1,277	0	0	0
DRIVING WORKTAG TOTAL	1,277	0	0	0
COST CENTER TOTAL	390,234	296,186	302,689	6,503
CCENTER: LSUAM   Acad Affairs   Executive Vice President & Provost Pr				
DRIVING WORKTAG: PG002939   LSUAM   College Support				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Operating Services	190	0	0	0
TOTAL OPERATING EXPENDITURES	190	0	0	0
FUNCTION TOTAL	190	0	0	0
DRIVING WORKTAG TOTAL	190	0	0	0
DRIVING WORKTAG: PG002941   LSUAM   Strategic Plan Initiatives				
FUNCTION: 0-INSTRUCTION				
Salaries	0	914,810	0	-914,810
Related Benefits	0	440,000	0	-440,000
TOTAL PERSONAL SERVICES	0	1,354,810	0	-1,354,810
Operating Services	0	0	1,054,835	1,054,835
TOTAL OPERATING EXPENDITURES	0	0	1,054,835	1,054,835
FUNCTION TOTAL	0	1,354,810	1,054,835	-299,975
DRIVING WORKTAG TOTAL	0	1,354,810	1,054,835	-299,975
DRIVING WORKTAG: PG002942   LSUAM   Wise Program				
FUNCTION: 0-INSTRUCTION				
Salaries	0	22,000	0	-22,000
Related Benefits	0	9,079	0	-9,079
TOTAL PERSONAL SERVICES	0	31,079	0	-31,079
FUNCTION TOTAL	0	31,079	0	-31,079
DRIVING WORKTAG TOTAL	0	31,079	0	-31,079
DRIVING WORKTAG: PG002947   LSUAM   Faculty Development				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	333	30,007	30,007	0
Other Compensation	0	13,942	13,942	0
Related Benefits	70	11,556	11,742	187
TOTAL PERSONAL SERVICES	404	55,505	55,691	187
Travel	0	1,177	1,177	0
Operating Services	1,154	6,403	6,403	0
Supplies	1,090	0	0	0
TOTAL OPERATING EXPENDITURES	2,244	7,580	7,580	0
Professional Services	100	0	0	0
Other Charges	5,899	0	0	0
TOTAL OTHER CHARGES	5,999	0	0	0
FUNCTION TOTAL	8,646	63,085	63,271	187
DRIVING WORKTAG TOTAL	8,646	63,085	63,271	187
DRIVING WORKTAG: PG002949   LSUAM   Office Of Academic Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,285,064	1,218,283	1,292,287	74,004
Other Compensation	48,367	24,760	24,760	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	559,528	456,715	462,612	5,897
TOTAL PERSONAL SERVICES	1,892,959	1,699,758	1,779,659	79,901
Travel	25,854	22,573	22,573	0
Operating Services	37,875	38,594	78,594	40,000
Supplies	224,578	21,730	21,730	0
TOTAL OPERATING EXPENDITURES	288,307	82,897	122,897	40,000
Professional Services	3,676	11,155	11,155	0
Other Charges	16,123	325	325	0
TOTAL OTHER CHARGES	19,799	11,480	11,480	0
Gen Acquisitions	9,082	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,082	0	0	0
FUNCTION TOTAL	2,210,147	1,794,135	1,914,036	119,901
DRIVING WORKTAG TOTAL	2,210,147	1,794,135	1,914,036	119,901
DRIVING WORKTAG: PG002950   LSUAM   Faculty Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,429	0	36,000	36,000
Other Compensation	0	14,349	0	-14,349
Related Benefits	603	0	12,887	12,887
TOTAL PERSONAL SERVICES	2,031	14,349	48,887	34,538
Travel	383	400	400	0
Operating Services	966	3,541	3,541	0
Supplies	384	300	300	0
TOTAL OPERATING EXPENDITURES	1,733	4,241	4,241	0
Professional Services	25	0	0	0
Other Charges	2,250	500	500	0
TOTAL OTHER CHARGES	2,275	500	500	0
FUNCTION TOTAL	6,039	19,090	53,628	34,538
DRIVING WORKTAG TOTAL	6,039	19,090	53,628	34,538
DRIVING WORKTAG: PG002954   LSUAM   OAA Communications and Exter				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	149,861	142,609	0	-142,609
Other Compensation	3,588	0	0	0
Related Benefits	75,879	53,462	0	-53,462
TOTAL PERSONAL SERVICES	229,327	196,071	0	-196,071
Operating Services	29,130	40,000	0	-40,000
Supplies	7,171	0	0	0
TOTAL OPERATING EXPENDITURES	36,302	40,000	0	-40,000
Professional Services	44,103	0	0	0
Other Charges	6,357	0	0	0
TOTAL OTHER CHARGES	50,459	0	0	0



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	316,088	236,071	0	-236,071
DRIVING WORKTAG TOTAL	316,088	236,071	0	-236,071
DRIVING WORKTAG: PG002958   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	4,650	0	0	0
TOTAL PERSONAL SERVICES	4,650	0	0	0
Operating Services	2,806	0	0	0
TOTAL OPERATING EXPENDITURES	2,806	0	0	0
FUNCTION TOTAL	7,456	0	0	0
DRIVING WORKTAG TOTAL	7,456	0	0	0
DRIVING WORKTAG: PG002959   LSUAM   Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	260	0	0	0
TOTAL PERSONAL SERVICES	260	0	0	0
FUNCTION TOTAL	260	0	0	0
DRIVING WORKTAG TOTAL	260	0	0	0
DRIVING WORKTAG: PG007222   LSUAM   Office of The University Omb				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	37,655	37,655	0
Other Compensation	0	2,000	2,000	0
Related Benefits	0	14,116	13,480	-637
TOTAL PERSONAL SERVICES	0	53,771	53,135	-637
Travel	0	4,200	4,200	0
Operating Services	0	3,400	3,400	0
Supplies	0	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	0	9,700	9,700	0
Professional Services	0	4,800	4,800	0
TOTAL OTHER CHARGES	0	4,800	4,800	0
FUNCTION TOTAL	0	68,271	67,635	-637
DRIVING WORKTAG TOTAL	0	68,271	67,635	-637
DRIVING WORKTAG: PG007607   LSUAM   Spousal & Opportunity Hires				
FUNCTION: 0-INSTRUCTION				
Salaries	0	349,318	408,194	58,876
Related Benefits	0	144,155	166,113	21,957
TOTAL PERSONAL SERVICES	0	493,473	574,307	80,833
FUNCTION TOTAL	0	493,473	574,307	80,833
DRIVING WORKTAG TOTAL	0	493,473	574,307	80,833
COST CENTER TOTAL	2,548,826	4,060,014	3,727,712	-332,302
CCENTER: LSUAM   Acad Affairs   Office of Testing and Evaluation Serv				
DRIVING WORKTAG: PG002974   LSUAM   Office Of Assessment And Eva				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 4-STUDENT SERVICES				
Salaries	351,826	404,972	405,562	590
Other Compensation	1,167	0	0	0
Related Benefits	148,386	159,710	159,769	58
TOTAL PERSONAL SERVICES	501,380	564,682	565,331	648
Operating Services	152	0	53,838	53,838
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	152	500	54,338	53,838
FUNCTION TOTAL	501,531	565,182	619,669	54,486
DRIVING WORKTAG TOTAL	501,531	565,182	619,669	54,486
DRIVING WORKTAG: PG002975   LSUAM   Office Of Assessment And Eva				
FUNCTION: 4-STUDENT SERVICES				
Salaries	7,948	181,366	181,366	0
Other Compensation	159,845	0	0	0
Related Benefits	14,021	71,526	71,448	-78
TOTAL PERSONAL SERVICES	181,814	252,892	252,814	-78
Operating Services	-64,043	-23,552	-23,552	0
Supplies	1,402	0	0	0
TOTAL OPERATING EXPENDITURES	-62,641	-23,552	-23,552	0
Professional Services	1,555	0	0	0
Other Charges	218	0	0	0
TOTAL OTHER CHARGES	1,772	0	0	0
Gen Acquisitions	1,487	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,487	0	0	0
FUNCTION TOTAL	122,432	229,340	229,262	-78
DRIVING WORKTAG TOTAL	122,432	229,340	229,262	-78
DRIVING WORKTAG: PG002977   LSUAM   Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	10,273	0	0	0
TOTAL PERSONAL SERVICES	10,273	0	0	0
Operating Services	563	0	0	0
TOTAL OPERATING EXPENDITURES	563	0	0	0
FUNCTION TOTAL	10,836	0	0	0
DRIVING WORKTAG TOTAL	10,836	0	0	0
DRIVING WORKTAG: PG002978   LSUAM   Work/Study - Assessment And				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,138	0	0	0
TOTAL PERSONAL SERVICES	2,138	0	0	0
FUNCTION TOTAL	2,138	0	0	0
DRIVING WORKTAG TOTAL	2,138	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG008534   LSUAM   Evaluation Software				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	84,250	84,250
TOTAL OPERATING EXPENDITURES	0	0	84,250	84,250
FUNCTION TOTAL	0	0	84,250	84,250
DRIVING WORKTAG TOTAL	0	0	84,250	84,250
COST CENTER TOTAL	636,937	794,523	933,181	138,658
CCENTER: LSUAM   Acad Affairs   Teaching Education Redesign - Cain Ce				
DRIVING WORKTAG: PG002813   LSUAM   State Rally Office				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	6,346	0	1,500	1,500
TOTAL PERSONAL SERVICES	6,346	0	1,500	1,500
Operating Services	4,484	0	2,000	2,000
Supplies	2,500	0	125	125
TOTAL OPERATING EXPENDITURES	6,984	0	2,125	2,125
FUNCTION TOTAL	13,330	0	3,625	3,625
DRIVING WORKTAG TOTAL	13,330	0	3,625	3,625
DRIVING WORKTAG: PG002982   LSUAM   Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	145,466	147,581	41,404	-106,177
Other Compensation	5,676	0	0	0
Related Benefits	65,490	60,903	16,849	-44,054
TOTAL PERSONAL SERVICES	216,633	208,484	58,253	-150,231
Operating Services	12,639	8,501	8,501	0
Supplies	1,236	1	1	0
TOTAL OPERATING EXPENDITURES	13,875	8,502	8,502	0
Professional Services	25	0	0	0
Other Charges	55	0	0	0
TOTAL OTHER CHARGES	80	0	0	0
FUNCTION TOTAL	230,587	216,986	66,755	-150,231
DRIVING WORKTAG TOTAL	230,587	216,986	66,755	-150,231
DRIVING WORKTAG: PG002983   LSUAM   Cain Center College Readines				
FUNCTION: 0-INSTRUCTION				
Salaries	165,772	166,090	126,092	-39,998
Other Compensation	1,200	0	0	0
Related Benefits	93,282	73,910	56,111	-17,799
TOTAL PERSONAL SERVICES	260,255	240,000	182,203	-57,797
Operating Services	536	-240,000	-182,203	57,797
Supplies	93	0	0	0
TOTAL OPERATING EXPENDITURES	629	-240,000	-182,203	57,797

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	260,908	0	0	0
DRIVING WORKTAG TOTAL	260,908	0	0	0
DRIVING WORKTAG: PG002984   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,895	0	0	0
TOTAL PERSONAL SERVICES	5,895	0	0	0
Operating Services	1,603	0	0	0
TOTAL OPERATING EXPENDITURES	1,603	0	0	0
FUNCTION TOTAL	7,498	0	0	0
DRIVING WORKTAG TOTAL	7,498	0	0	0
DRIVING WORKTAG: PG002985   LSUAM   Work/Study - Institutional S				
FUNCTION: 0-INSTRUCTION				
Other Compensation	500	0	0	0
TOTAL PERSONAL SERVICES	500	0	0	0
FUNCTION TOTAL	500	0	0	0
DRIVING WORKTAG TOTAL	500	0	0	0
DRIVING WORKTAG: PG002986   LSUAM   Quality Science And Mathemat				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,951	9,812	10,108	296
Related Benefits	4,197	4,540	4,113	-427
TOTAL PERSONAL SERVICES	14,147	14,352	14,221	-131
Operating Services	152,821	170,000	170,000	0
Supplies	694	0	0	0
TOTAL OPERATING EXPENDITURES	153,514	170,000	170,000	0
FUNCTION TOTAL	167,662	184,352	184,221	-131
DRIVING WORKTAG TOTAL	167,662	184,352	184,221	-131
COST CENTER TOTAL	680,486	401,338	254,602	-146,737
CCENTER: LSUAM   Acad Affairs   Center for Community Engagement, Lear				
DRIVING WORKTAG: PG002991   LSUAM   Center For Community Engagem				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	143,953	152,921	156,495	3,574
Other Compensation	13,417	18,711	18,711	0
Related Benefits	60,714	58,890	61,240	2,350
TOTAL PERSONAL SERVICES	218,084	230,522	236,446	5,924
Travel	1,056	0	0	0
Operating Services	324	744	744	0
Supplies	345	866	866	0
TOTAL OPERATING EXPENDITURES	1,725	1,610	1,610	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	219,834	232,132	238,056	5,924
DRIVING WORKTAG TOTAL	219,834	232,132	238,056	5,924
DRIVING WORKTAG: PG002992   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	585	0	0	0
TOTAL PERSONAL SERVICES	585	0	0	0
Operating Services	1,363	0	0	0
TOTAL OPERATING EXPENDITURES	1,363	0	0	0
FUNCTION TOTAL	1,948	0	0	0
DRIVING WORKTAG TOTAL	1,948	0	0	0
COST CENTER TOTAL	221,782	232,132	238,056	5,924
CCENTER: LSUAM   Acad Affairs   LSU Discover				
DRIVING WORKTAG: PG002996   LSUAM   LSU Discover				
FUNCTION: 0-INSTRUCTION				
Salaries	101,727	112,465	83,979	-28,486
Other Compensation	49,838	29,480	27,558	-1,922
Related Benefits	43,157	46,412	34,175	-12,237
TOTAL PERSONAL SERVICES	194,722	188,357	145,712	-42,645
Travel	29,529	9,000	3,500	-5,500
Operating Services	11,047	97,656	134,878	37,222
Supplies	18,627	7,500	7,700	200
TOTAL OPERATING EXPENDITURES	59,203	114,156	146,078	31,922
Professional Services	11,763	0	0	0
Other Charges	4,796	0	0	0
TOTAL OTHER CHARGES	16,559	0	0	0
FUNCTION TOTAL	270,485	302,513	291,790	-10,723
DRIVING WORKTAG TOTAL	270,485	302,513	291,790	-10,723
COST CENTER TOTAL	270,485	302,513	291,790	-10,723
CCENTER: LSUAM   Acad Affairs   Rural Life Museum				
DRIVING WORKTAG: PG003369   LSUAM   Rural Life Museum				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	125,153	121,410	125,067	3,657
Related Benefits	52,785	46,755	48,941	2,186
TOTAL PERSONAL SERVICES	177,937	168,165	174,008	5,843
Operating Services	16,699	0	0	0
Supplies	3,796	0	0	0
TOTAL OPERATING EXPENDITURES	20,494	0	0	0
FUNCTION TOTAL	198,432	168,165	174,008	5,843

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	198,432	168,165	174,008	5,843
DRIVING WORKTAG: PG003370   LSUAM   Rural Life Museum - Self Gen				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	176,144	215,708	215,785	77
Other Compensation	16,911	62,879	62,879	0
Related Benefits	81,413	104,203	105,916	1,713
TOTAL PERSONAL SERVICES	274,469	382,790	384,580	1,790
Operating Services	14,686	16,048	16,048	0
Supplies	41,184	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	55,870	31,048	31,048	0
Professional Services	98	0	0	0
Other Charges	5,252	0	0	0
TOTAL OTHER CHARGES	5,350	0	0	0
Gen Acquisitions	1,250	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,250	0	0	0
FUNCTION TOTAL	336,939	413,838	415,628	1,790
DRIVING WORKTAG TOTAL	336,939	413,838	415,628	1,790
COST CENTER TOTAL	535,370	582,002	589,636	7,634
CCENTER: LSUAM   Acad Affairs   LSU Press				
DRIVING WORKTAG: PG003441   LSUAM   LSU Press - Tsr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	225,433	226,772	233,575	6,803
Other Compensation	1	0	0	0
Related Benefits	95,152	104,925	95,051	-9,875
TOTAL PERSONAL SERVICES	320,586	331,697	328,626	-3,072
Professional Services	90	0	0	0
TOTAL OTHER CHARGES	90	0	0	0
FUNCTION TOTAL	320,675	331,697	328,626	-3,072
DRIVING WORKTAG TOTAL	320,675	331,697	328,626	-3,072
DRIVING WORKTAG: PG003443   LSUAM   Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	5,210	0	0	0
TOTAL OPERATING EXPENDITURES	5,210	0	0	0
FUNCTION TOTAL	5,210	0	0	0
DRIVING WORKTAG TOTAL	5,210	0	0	0
DRIVING WORKTAG: PG003446   LSUAM   LSU Press - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	590,267	580,014	595,827	15,813
Related Benefits	248,951	223,362	233,159	9,796
TOTAL PERSONAL SERVICES	839,218	803,376	828,986	25,609

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	839,242	803,376	828,986	25,609
DRIVING WORKTAG TOTAL	839,242	803,376	828,986	25,609
DRIVING WORKTAG: PG003448   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,174	0	0	0
TOTAL PERSONAL SERVICES	5,174	0	0	0
FUNCTION TOTAL	5,174	0	0	0
DRIVING WORKTAG TOTAL	5,174	0	0	0
COST CENTER TOTAL	1,170,302	1,135,074	1,157,611	22,538
CCENTER: LSUAM   Acad Affairs   Institutional Effectiveness				
DRIVING WORKTAG: PG008081   LSUAM   Institutional Effectiveness				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	439,632	464,811	486,883	22,072
Related Benefits	183,310	178,998	190,527	11,529
TOTAL PERSONAL SERVICES	622,942	643,809	677,410	33,601
Travel	2,864	0	0	0
Operating Services	7,031	14,783	14,783	0
Supplies	5,006	9,125	9,125	0
TOTAL OPERATING EXPENDITURES	14,900	23,908	23,908	0
Professional Services	1,860	2,975	2,975	0
Other Charges	2,485	0	0	0
TOTAL OTHER CHARGES	4,345	2,975	2,975	0
Gen Acquisitions	28	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28	0	0	0
FUNCTION TOTAL	642,216	670,692	704,293	33,601
DRIVING WORKTAG TOTAL	642,216	670,692	704,293	33,601
DRIVING WORKTAG: PG008082   LSUAM   General Education Assessment				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	1,960	0	0	0
Operating Services	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	1,960	20,000	20,000	0
FUNCTION TOTAL	1,960	20,000	20,000	0
DRIVING WORKTAG TOTAL	1,960	20,000	20,000	0
DRIVING WORKTAG: PG008083   LSUAM   SACSCOC Accreditation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	521	0	0	0
Other Compensation	-888	19,892	0	-19,892
Related Benefits	-14	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	-382	19,892	0	-19,892
Travel	7,390	6,000	6,000	0
Operating Services	220	0	9,892	9,892
Supplies	2,116	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	9,726	7,000	16,892	9,892
Professional Services	937	0	10,000	10,000
Other Charges	83	0	0	0
TOTAL OTHER CHARGES	1,020	0	10,000	10,000
Gen Acquisitions	7,227	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,227	0	0	0
FUNCTION TOTAL	17,591	26,892	26,892	0
DRIVING WORKTAG TOTAL	17,591	26,892	26,892	0
DRIVING WORKTAG: PG008243   LSUAM   Evaluation Software				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	81,617	0	0	0
TOTAL OPERATING EXPENDITURES	81,617	0	0	0
FUNCTION TOTAL	81,617	0	0	0
DRIVING WORKTAG TOTAL	81,617	0	0	0
COST CENTER TOTAL	743,384	717,584	751,185	33,601
CCENTER: LSUAM   Academic Affairs   Student Success - Support				
DRIVING WORKTAG: PG008240   LSUAM   Student Success - Support				
FUNCTION: 4-STUDENT SERVICES				
Salaries	362,524	0	500,197	500,197
Other Compensation	88,469	0	99,081	99,081
Related Benefits	159,982	0	202,959	202,959
TOTAL PERSONAL SERVICES	610,976	0	802,237	802,237
Travel	1,977	0	10,000	10,000
Operating Services	21,431	0	19,000	19,000
Supplies	9,736	0	21,178	21,178
TOTAL OPERATING EXPENDITURES	33,143	0	50,178	50,178
Professional Services	116	0	0	0
Other Charges	317	0	5,000	5,000
TOTAL OTHER CHARGES	433	0	5,000	5,000
Gen Acquisitions	7,717	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,717	0	0	0
FUNCTION TOTAL	652,269	0	857,415	857,415
DRIVING WORKTAG TOTAL	652,269	0	857,415	857,415
DRIVING WORKTAG: PG008575   LSUAM   Workstudy - Academic Affairs				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	724	0	0	0



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	724	0	0	0
FUNCTION TOTAL	724	0	0	0
DRIVING WORKTAG TOTAL	724	0	0	0
COST CENTER TOTAL	652,992	0	857,415	857,415
UNIT/COLLEGE TOTAL	14,040,486	14,106,104	14,820,273	714,169
UNIT/COLLEGE: Center for Academic Success				
CCENTER: LSUAM   Academic Affairs   Center for Academic Success				
DRIVING WORKTAG: PG002633   LSUAM   Center For Academic Success				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	269,716	708,109	362,971	-345,138
Other Compensation	207,858	115,885	20,000	-95,885
Related Benefits	131,243	276,543	142,038	-134,505
TOTAL PERSONAL SERVICES	608,817	1,100,537	525,009	-575,528
Travel	4,679	12,000	10,000	-2,000
Operating Services	27,935	43,793	25,000	-18,793
Supplies	34,729	31,500	18,000	-13,500
TOTAL OPERATING EXPENDITURES	67,343	87,293	53,000	-34,293
Professional Services	1,857	0	0	0
Other Charges	6,171	0	0	0
TOTAL OTHER CHARGES	8,027	0	0	0
Gen Acquisitions	2,732	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,732	0	0	0
FUNCTION TOTAL	686,919	1,187,830	578,009	-609,821
DRIVING WORKTAG TOTAL	686,919	1,187,830	578,009	-609,821
DRIVING WORKTAG: PG002636   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	27,851	0	0	0
TOTAL PERSONAL SERVICES	27,851	0	0	0
Operating Services	15,806	0	0	0
TOTAL OPERATING EXPENDITURES	15,806	0	0	0
FUNCTION TOTAL	43,657	0	0	0
DRIVING WORKTAG TOTAL	43,657	0	0	0
DRIVING WORKTAG: PG008574   LSUAM   Workstudy - Academic Affairs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	41	0	0	0
TOTAL PERSONAL SERVICES	41	0	0	0
FUNCTION TOTAL	41	0	0	0
DRIVING WORKTAG TOTAL	41	0	0	0
COST CENTER TOTAL	730,618	1,187,830	578,009	-609,821
UNIT/COLLEGE TOTAL	730,618	1,187,830	578,009	-609,821

Board of Regents				
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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
UNIT/COLLEGE: College of Agriculture				
CCENTER: LSUAM   Col of AGRI   Deans Office				
DRIVING WORKTAG: PG000008   LSUAM   Agriculture - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	908,463	710,312	785,880	75,568
Other Compensation	85,118	21,243	21,243	0
Related Benefits	383,189	273,540	307,530	33,990
TOTAL PERSONAL SERVICES	1,376,770	1,005,095	1,114,653	109,558
Travel	69,973	1,000	1,000	0
Operating Services	56,541	27,651	27,651	0
Supplies	34,121	8,383	8,383	0
TOTAL OPERATING EXPENDITURES	160,635	37,034	37,034	0
Professional Services	16,541	0	0	0
Other Charges	8,913	0	0	0
TOTAL OTHER CHARGES	25,455	0	0	0
Gen Acquisitions	27,241	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,241	0	0	0
FUNCTION TOTAL	1,590,100	1,042,129	1,151,687	109,558
DRIVING WORKTAG TOTAL	1,590,100	1,042,129	1,151,687	109,558
DRIVING WORKTAG: PG000009   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
Operating Services	4,911	0	0	0
TOTAL OPERATING EXPENDITURES	4,911	0	0	0
FUNCTION TOTAL	8,011	0	0	0
DRIVING WORKTAG TOTAL	8,011	0	0	0
DRIVING WORKTAG: PG007947   LSUAM   Recruitment & Retention - Se				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	370	0	0	0
Supplies	3,351	0	0	0
TOTAL OPERATING EXPENDITURES	3,721	0	0	0
Other Charges	54	0	0	0
TOTAL OTHER CHARGES	54	0	0	0
FUNCTION TOTAL	3,775	0	0	0
DRIVING WORKTAG TOTAL	3,775	0	0	0
COST CENTER TOTAL	1,601,886	1,042,129	1,151,687	109,558
CCENTER: LSUAM   Col of AGRI   Agricultural Economics and Agribusines				
DRIVING WORKTAG: PG000010   LSUAM   Agricultural Economics And A				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	360,357	381,839	331,833	-50,006
Other Compensation	1,481	33,632	33,632	0
Related Benefits	151,984	157,576	135,038	-22,538
TOTAL PERSONAL SERVICES	513,822	573,047	500,503	-72,544
Travel	0	1,000	1,000	0
Operating Services	1,597	5,607	5,607	0
Supplies	2,323	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	3,920	7,770	7,770	0
Gen Acquisitions	10,078	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,078	0	0	0
FUNCTION TOTAL	527,820	580,817	508,273	-72,544
DRIVING WORKTAG TOTAL	527,820	580,817	508,273	-72,544
DRIVING WORKTAG: PG000014   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,014	0	0	0
TOTAL PERSONAL SERVICES	2,014	0	0	0
Operating Services	13,609	0	0	0
TOTAL OPERATING EXPENDITURES	13,609	0	0	0
FUNCTION TOTAL	15,623	0	0	0
DRIVING WORKTAG TOTAL	15,623	0	0	0
COST CENTER TOTAL	543,443	580,817	508,273	-72,544
CCENTER: LSUAM   Col of AGRI   Plant, Environmental and Soil Sciences				
DRIVING WORKTAG: PG000019   LSUAM   Plant, Environmental, And So				
FUNCTION: 0-INSTRUCTION				
Salaries	539,056	609,477	576,650	-32,827
Other Compensation	49,865	63,839	63,839	0
Related Benefits	227,328	251,517	234,665	-16,852
TOTAL PERSONAL SERVICES	816,248	924,833	875,154	-49,679
Travel	2,022	3,000	3,000	0
Operating Services	7,151	4,404	4,404	0
Supplies	10,832	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	20,005	13,404	13,404	0
Professional Services	87	0	0	0
TOTAL OTHER CHARGES	87	0	0	0
FUNCTION TOTAL	836,339	938,237	888,558	-49,679
DRIVING WORKTAG TOTAL	836,339	938,237	888,558	-49,679
DRIVING WORKTAG: PG000020   LSUAM   Accepts Instructional Exchan				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
Related Benefits	2,225	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	7,225	0	0	0
Travel	748	0	0	0
Supplies	106	0	0	0
TOTAL OPERATING EXPENDITURES	854	0	0	0
Other Charges	39,420	0	0	0
TOTAL OTHER CHARGES	39,420	0	0	0
FUNCTION TOTAL	47,499	0	0	0
DRIVING WORKTAG TOTAL	47,499	0	0	0
DRIVING WORKTAG: PG000021   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
FUNCTION TOTAL	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000024   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	13,116	0	0	0
TOTAL PERSONAL SERVICES	13,116	0	0	0
Operating Services	13,431	0	0	0
TOTAL OPERATING EXPENDITURES	13,431	0	0	0
FUNCTION TOTAL	26,547	0	0	0
DRIVING WORKTAG TOTAL	26,547	0	0	0
COST CENTER TOTAL	935,385	938,237	888,558	-49,679
CCENTER: LSUAM   Col of AGRI   Animal Sciences				
DRIVING WORKTAG: PG000028   LSUAM   Animal Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	554,650	702,729	594,392	-108,337
Other Compensation	140,393	151,137	151,137	0
Related Benefits	233,779	292,476	244,327	-48,149
TOTAL PERSONAL SERVICES	928,823	1,146,342	989,856	-156,486
Travel	1,715	0	0	0
Operating Services	2,532	11,089	11,089	0
Supplies	24,172	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	28,418	22,578	22,578	0
Professional Services	617	0	0	0
TOTAL OTHER CHARGES	617	0	0	0
Gen Acquisitions	3,165	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,165	0	0	0
FUNCTION TOTAL	961,023	1,168,920	1,012,434	-156,486
DRIVING WORKTAG TOTAL	961,023	1,168,920	1,012,434	-156,486

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG000031   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,408	0	0	0
TOTAL PERSONAL SERVICES	6,408	0	0	0
Operating Services	4,142	0	0	0
TOTAL OPERATING EXPENDITURES	4,142	0	0	0
FUNCTION TOTAL	10,549	0	0	0
DRIVING WORKTAG TOTAL	10,549	0	0	0
COST CENTER TOTAL	971,572	1,168,920	1,012,434	-156,486
CCENTER: LSUAM   Col of AGRI   Experimental Statistics				
DRIVING WORKTAG: PG000036   LSUAM   Experimental Statistics				
FUNCTION: 0-INSTRUCTION				
Salaries	977,066	928,965	990,085	61,120
Other Compensation	132,210	85,605	85,605	0
Related Benefits	417,866	383,362	402,911	19,548
TOTAL PERSONAL SERVICES	1,527,142	1,397,932	1,478,601	80,668
Travel	2,781	2,000	2,000	0
Operating Services	11,963	5,533	5,533	0
Supplies	4,552	4,452	4,452	0
TOTAL OPERATING EXPENDITURES	19,296	11,985	11,985	0
FUNCTION TOTAL	1,546,438	1,409,917	1,490,586	80,668
DRIVING WORKTAG TOTAL	1,546,438	1,409,917	1,490,586	80,668
DRIVING WORKTAG: PG000037   LSUAM   Experimental Statistics - St				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,494	0	0	0
TOTAL PERSONAL SERVICES	7,494	0	0	0
Travel	0	3,000	3,000	0
Operating Services	-39,946	-34,000	-34,000	0
Supplies	38,656	36,000	36,000	0
TOTAL OPERATING EXPENDITURES	-1,290	5,000	5,000	0
Gen Acquisitions	1,937	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,937	0	0	0
FUNCTION TOTAL	8,140	5,000	5,000	0
DRIVING WORKTAG TOTAL	8,140	5,000	5,000	0
DRIVING WORKTAG: PG000039   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,758	0	0	0
TOTAL PERSONAL SERVICES	1,758	0	0	0
Operating Services	24,003	0	0	0
TOTAL OPERATING EXPENDITURES	24,003	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	25,761	0	0	0
DRIVING WORKTAG TOTAL	25,761	0	0	0
COST CENTER TOTAL	1,580,338	1,414,917	1,495,586	80,668
CCENTER: LSUAM   Col of AGRI   Entomology				
DRIVING WORKTAG: PG000043   LSUAM   Entomology				
FUNCTION: 0-INSTRUCTION				
Salaries	234,392	250,345	265,028	14,683
Other Compensation	44,551	27,845	27,845	0
Related Benefits	123,668	103,312	107,852	4,540
TOTAL PERSONAL SERVICES	402,611	381,502	400,725	19,223
Operating Services	7,986	2,953	2,953	0
Supplies	6,659	439	439	0
TOTAL OPERATING EXPENDITURES	14,645	3,392	3,392	0
Gen Acquisitions	9,795	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,795	0	0	0
FUNCTION TOTAL	427,050	384,894	404,117	19,223
DRIVING WORKTAG TOTAL	427,050	384,894	404,117	19,223
DRIVING WORKTAG: PG000044   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	46,083	0	0	0
TOTAL PERSONAL SERVICES	46,083	0	0	0
FUNCTION TOTAL	46,083	0	0	0
DRIVING WORKTAG TOTAL	46,083	0	0	0
DRIVING WORKTAG: PG000046   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,263	0	0	0
TOTAL PERSONAL SERVICES	7,263	0	0	0
Operating Services	15,230	0	0	0
TOTAL OPERATING EXPENDITURES	15,230	0	0	0
FUNCTION TOTAL	22,494	0	0	0
DRIVING WORKTAG TOTAL	22,494	0	0	0
COST CENTER TOTAL	495,627	384,894	404,117	19,223
CCENTER: LSUAM   Col of AGRI   Nutrition and Food Sciences				
DRIVING WORKTAG: PG000050   LSUAM   School Of Nutrition and Food				
FUNCTION: 0-INSTRUCTION				
Salaries	708,650	638,912	695,615	56,703
Other Compensation	78,071	43,587	43,587	0
Related Benefits	331,423	263,664	283,077	19,413
TOTAL PERSONAL SERVICES	1,118,144	946,163	1,022,279	76,116
Travel	8,113	5,700	5,700	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	16,739	16,042	16,042	0
Supplies	9,971	10,644	10,644	0
TOTAL OPERATING EXPENDITURES	34,823	32,386	32,386	0
Professional Services	266	0	0	0
Other Charges	85	0	0	0
TOTAL OTHER CHARGES	351	0	0	0
FUNCTION TOTAL	1,153,318	978,549	1,054,665	76,116
DRIVING WORKTAG TOTAL	1,153,318	978,549	1,054,665	76,116
DRIVING WORKTAG: PG000053   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	52,075	0	0	0
TOTAL PERSONAL SERVICES	52,075	0	0	0
FUNCTION TOTAL	52,075	0	0	0
DRIVING WORKTAG TOTAL	52,075	0	0	0
DRIVING WORKTAG: PG000055   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,789	0	0	0
TOTAL PERSONAL SERVICES	3,789	0	0	0
Operating Services	6,680	0	0	0
TOTAL OPERATING EXPENDITURES	6,680	0	0	0
FUNCTION TOTAL	10,469	0	0	0
DRIVING WORKTAG TOTAL	10,469	0	0	0
DRIVING WORKTAG: PG007144   LSUAM   Student Excellence Fee - Ag				
FUNCTION: 0-INSTRUCTION				
Travel	9,806	0	0	0
Operating Services	6,223	0	0	0
Supplies	13,002	0	0	0
TOTAL OPERATING EXPENDITURES	29,031	0	0	0
Professional Services	1,552	0	0	0
TOTAL OTHER CHARGES	1,552	0	0	0
FUNCTION TOTAL	30,583	0	0	0
DRIVING WORKTAG TOTAL	30,583	0	0	0
COST CENTER TOTAL	1,246,445	978,549	1,054,665	76,116
CCENTER: LSUAM   Col of AGRI   Renewable Natural Resources				
DRIVING WORKTAG: PG000063   LSUAM   School Of Renewable Natural				
FUNCTION: 0-INSTRUCTION				
Salaries	889,778	825,951	924,083	98,132
Other Compensation	58,987	48,714	48,714	0
Related Benefits	383,952	340,851	376,051	35,201
TOTAL PERSONAL SERVICES	1,332,718	1,215,516	1,348,848	133,333

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Travel	2,173	750	750	0
Operating Services	-12,192	3,950	3,950	0
Supplies	14,287	2,255	2,255	0
TOTAL OPERATING EXPENDITURES	4,268	6,955	6,955	0
Professional Services	828	0	0	0
TOTAL OTHER CHARGES	828	0	0	0
Gen Acquisitions	10,830	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,830	0	0	0
FUNCTION TOTAL	1,348,643	1,222,471	1,355,803	133,333
DRIVING WORKTAG TOTAL	1,348,643	1,222,471	1,355,803	133,333
DRIVING WORKTAG: PG000064   LSUAM   Forestry Camp				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,080	3,080	0
Related Benefits	0	1,271	1,253	-18
TOTAL PERSONAL SERVICES	0	4,351	4,333	-18
Operating Services	6,238	1,680	1,680	0
Supplies	222	1,700	1,700	0
TOTAL OPERATING EXPENDITURES	6,460	3,380	3,380	0
FUNCTION TOTAL	6,460	7,731	7,713	-18
DRIVING WORKTAG TOTAL	6,460	7,731	7,713	-18
DRIVING WORKTAG: PG000066   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	33,333	0	0	0
TOTAL PERSONAL SERVICES	33,333	0	0	0
FUNCTION TOTAL	33,333	0	0	0
DRIVING WORKTAG TOTAL	33,333	0	0	0
DRIVING WORKTAG: PG000068   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,927	0	0	0
TOTAL PERSONAL SERVICES	4,927	0	0	0
Operating Services	12,158	0	0	0
TOTAL OPERATING EXPENDITURES	12,158	0	0	0
FUNCTION TOTAL	17,085	0	0	0
DRIVING WORKTAG TOTAL	17,085	0	0	0
DRIVING WORKTAG: PG000069   LSUAM   School Of Renewable Natural				
FUNCTION: 1-RESEARCH				
Salaries	51	0	0	0
Related Benefits	1,291	0	0	0
TOTAL PERSONAL SERVICES	1,342	0	0	0
FUNCTION TOTAL	1,342	0	0	0



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	1,342	0	0	0
COST CENTER TOTAL	1,406,863	1,230,202	1,363,517	133,315
CCENTER: LSUAM   Col of AGRI   Textiles, Apparel Design, and Merchand				
DRIVING WORKTAG: PG000074   LSUAM   Department Of Textiles, Appa				
FUNCTION: 0-INSTRUCTION				
Salaries	723,414	779,199	804,276	25,077
Other Compensation	105,816	32,111	32,111	0
Related Benefits	307,025	321,557	327,296	5,739
TOTAL PERSONAL SERVICES	1,136,255	1,132,867	1,163,683	30,816
Travel	7,198	3,500	3,500	0
Operating Services	13,394	12,746	12,746	0
Supplies	-2,756	1,976	1,976	0
TOTAL OPERATING EXPENDITURES	17,836	18,222	18,222	0
Professional Services	71	0	0	0
TOTAL OTHER CHARGES	71	0	0	0
Gen Acquisitions	3,023	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,023	0	0	0
FUNCTION TOTAL	1,157,186	1,151,089	1,181,905	30,816
DRIVING WORKTAG TOTAL	1,157,186	1,151,089	1,181,905	30,816
DRIVING WORKTAG: PG000075   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,325	0	0	0
TOTAL PERSONAL SERVICES	2,325	0	0	0
Operating Services	32,151	0	0	0
TOTAL OPERATING EXPENDITURES	32,151	0	0	0
FUNCTION TOTAL	34,476	0	0	0
DRIVING WORKTAG TOTAL	34,476	0	0	0
COST CENTER TOTAL	1,191,662	1,151,089	1,181,905	30,816
CCENTER: LSUAM   Col of AGRI   Plant Pathology and Crop Physiology				
DRIVING WORKTAG: PG000079   LSUAM   Plant Pathology And Crop Phy				
FUNCTION: 0-INSTRUCTION				
Salaries	229,534	236,617	246,729	10,112
Other Compensation	30,813	21,451	21,451	0
Related Benefits	96,387	97,646	100,405	2,759
TOTAL PERSONAL SERVICES	356,735	355,714	368,585	12,871
Travel	0	1,830	1,830	0
Operating Services	6,503	7,321	7,321	0
Supplies	-11,420	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	-4,917	12,521	12,521	0
Other Charges	0	150	150	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OTHER CHARGES	0	150	150	0
Gen Acquisitions	-611	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-611	0	0	0
FUNCTION TOTAL	351,207	368,385	381,256	12,871
DRIVING WORKTAG TOTAL	351,207	368,385	381,256	12,871
DRIVING WORKTAG: PG000081   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
FUNCTION TOTAL	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000083   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,691	0	0	0
TOTAL PERSONAL SERVICES	4,691	0	0	0
Operating Services	16,965	0	0	0
TOTAL OPERATING EXPENDITURES	16,965	0	0	0
FUNCTION TOTAL	21,656	0	0	0
DRIVING WORKTAG TOTAL	21,656	0	0	0
COST CENTER TOTAL	397,862	368,385	381,256	12,871
CCENTER: LSUAM   Col of AGRI   Agricultural and Extension Education a				
DRIVING WORKTAG: PG000090   LSUAM   Agricultural And Extension E				
FUNCTION: 0-INSTRUCTION				
Salaries	242,624	384,918	272,763	-112,155
Other Compensation	74,876	51,519	51,519	0
Related Benefits	100,221	158,847	111,000	-47,847
TOTAL PERSONAL SERVICES	417,721	595,284	435,282	-160,002
Travel	13,868	9,894	9,894	0
Operating Services	1,828	7,942	7,942	0
Supplies	7,732	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	23,427	25,836	25,836	0
Professional Services	854	0	0	0
Other Charges	3,746	0	0	0
TOTAL OTHER CHARGES	4,600	0	0	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
FUNCTION TOTAL	445,748	631,120	471,118	-160,002
DRIVING WORKTAG TOTAL	445,748	631,120	471,118	-160,002
DRIVING WORKTAG: PG007755   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	2,212	0	0	0
TOTAL PERSONAL SERVICES	2,212	0	0	0
FUNCTION TOTAL	2,212	0	0	0
DRIVING WORKTAG TOTAL	2,212	0	0	0
COST CENTER TOTAL	447,959	631,120	471,118	-160,002
CCENTER: LSUAM   Col of AGRI   Deans Office - Institutional Support				
DRIVING WORKTAG: PG000094   LSUAM   Agriculture - Instructional				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	5,825	4,325
Related Benefits	0	619	2,370	1,751
TOTAL PERSONAL SERVICES	0	2,119	8,195	6,076
FUNCTION TOTAL	0	2,119	8,195	6,076
DRIVING WORKTAG TOTAL	0	2,119	8,195	6,076
COST CENTER TOTAL	0	2,119	8,195	6,076
CCENTER: LSUAM   Col of AGRI   Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000096   LSUAM   Agriculture - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	0	26,493	195,812	169,319
Other Compensation	0	25,643	25,643	0
Related Benefits	0	10,933	79,685	68,752
TOTAL PERSONAL SERVICES	0	63,069	301,140	238,071
Operating Services	0	277,400	277,400	0
Supplies	0	15,620	9,026	-6,594
TOTAL OPERATING EXPENDITURES	0	293,020	286,426	-6,594
FUNCTION TOTAL	0	356,089	587,566	231,477
DRIVING WORKTAG TOTAL	0	356,089	587,566	231,477
DRIVING WORKTAG: PG000099   LSUAM   Agriculture - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	0	20,052	0	-20,052
Related Benefits	0	8,275	0	-8,275
TOTAL PERSONAL SERVICES	0	28,327	0	-28,327
FUNCTION TOTAL	0	28,327	0	-28,327
DRIVING WORKTAG TOTAL	0	28,327	0	-28,327
DRIVING WORKTAG: PG000101   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,750	6,750	6,750	0
TOTAL PERSONAL SERVICES	6,750	6,750	6,750	0
FUNCTION TOTAL	6,750	6,750	6,750	0
DRIVING WORKTAG TOTAL	6,750	6,750	6,750	0
DRIVING WORKTAG: PG000102   LSUAM   Alumni Professor - P. Lynn K				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Operating Services	163	2,500	2,500	0
Supplies	2,337	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
FUNCTION TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG000103   LSUAM   Alumni Professor - ONeil				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,500	0	0	0
TOTAL PERSONAL SERVICES	2,500	0	0	0
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	2,500	2,500	0	-2,500
DRIVING WORKTAG TOTAL	2,500	2,500	0	-2,500
DRIVING WORKTAG: PG000104   LSUAM   Alumni Professor - Hector Za				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	2,476	0	0	0
TOTAL OPERATING EXPENDITURES	2,476	2,500	2,500	0
FUNCTION TOTAL	2,476	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,476	2,500	2,500	0
DRIVING WORKTAG: PG000105   LSUAM   Work/Study - Instruction Agr				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,552	0	0	0
TOTAL PERSONAL SERVICES	4,552	0	0	0
FUNCTION TOTAL	4,552	0	0	0
DRIVING WORKTAG TOTAL	4,552	0	0	0
COST CENTER TOTAL	18,778	398,666	599,316	200,650
UNIT/COLLEGE TOTAL	10,837,820	10,290,044	10,520,627	230,582
UNIT/COLLEGE: College of Art and Design				
CCENTER: LSUAM   Col of ADSN   Deans Office				
DRIVING WORKTAG: MISSING				
FUNCTION: 0-INSTRUCTION				
Salaries	1,250	0	0	0
TOTAL PERSONAL SERVICES	1,250	0	0	0
FUNCTION TOTAL	1,250	0	0	0
DRIVING WORKTAG TOTAL	1,250	0	0	0
DRIVING WORKTAG: PG001267   LSUAM   Art And Design - Administrat				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	872,838	852,990	890,599	37,609

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	10,614	4,000	4,000	0
Related Benefits	368,472	328,485	348,509	20,024
TOTAL PERSONAL SERVICES	1,251,924	1,185,475	1,243,108	57,633
Travel	19,910	5,170	5,170	0
Operating Services	19,652	29,000	29,000	0
Supplies	9,407	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	48,968	48,970	48,970	0
Professional Services	4,720	3,000	3,000	0
Other Charges	5,855	0	0	0
TOTAL OTHER CHARGES	10,574	3,000	3,000	0
Gen Acquisitions	1,923	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,923	6,500	6,500	0
FUNCTION TOTAL	1,313,389	1,243,945	1,301,578	57,633
DRIVING WORKTAG TOTAL	1,313,389	1,243,945	1,301,578	57,633
DRIVING WORKTAG: PG001270   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	19,283	0	0	0
TOTAL PERSONAL SERVICES	19,283	0	0	0
Operating Services	67,638	0	0	0
TOTAL OPERATING EXPENDITURES	67,638	0	0	0
FUNCTION TOTAL	86,921	0	0	0
DRIVING WORKTAG TOTAL	86,921	0	0	0
COST CENTER TOTAL	1,401,560	1,243,945	1,301,578	57,633
CCENTER: LSUAM   Col of ADSN   Architecture				
DRIVING WORKTAG: LSUAM   CS   The Louisiana Delta Research Minor				
FUNCTION: 0-INSTRUCTION				
Salaries	22,209	0	0	0
TOTAL PERSONAL SERVICES	22,209	0	0	0
FUNCTION TOTAL	22,209	0	0	0
DRIVING WORKTAG TOTAL	22,209	0	0	0
DRIVING WORKTAG: PG001272   LSUAM   Architecture				
FUNCTION: 0-INSTRUCTION				
Salaries	1,164,983	1,290,678	1,316,479	25,801
Other Compensation	95,118	90,623	92,396	1,773
Related Benefits	500,711	532,633	535,735	3,102
TOTAL PERSONAL SERVICES	1,760,811	1,913,934	1,944,610	30,676
Travel	25,170	21,250	21,250	0
Operating Services	29,980	32,585	32,585	0
Supplies	10,271	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	65,420	59,835	59,835	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Professional Services	4,166	10,000	10,000	0
Other Charges	2,080	2,000	2,000	0
TOTAL OTHER CHARGES	6,246	12,000	12,000	0
Gen Acquisitions	18,721	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,721	22,500	22,500	0
FUNCTION TOTAL	1,851,199	2,008,269	2,038,945	30,676
DRIVING WORKTAG TOTAL	1,851,199	2,008,269	2,038,945	30,676
DRIVING WORKTAG: PG001273   LSUAM   Arch 7003 Field Trip Fee				
FUNCTION: 0-INSTRUCTION				
Operating Services	7,150	0	0	0
TOTAL OPERATING EXPENDITURES	7,150	0	0	0
FUNCTION TOTAL	7,150	0	0	0
DRIVING WORKTAG TOTAL	7,150	0	0	0
DRIVING WORKTAG: PG001274   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,956	7,800	7,956	156
TOTAL PERSONAL SERVICES	7,956	7,800	7,956	156
FUNCTION TOTAL	7,956	7,800	7,956	156
DRIVING WORKTAG TOTAL	7,956	7,800	7,956	156
DRIVING WORKTAG: PG001278   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,758	0	0	0
TOTAL PERSONAL SERVICES	3,758	0	0	0
Operating Services	41,788	0	0	0
TOTAL OPERATING EXPENDITURES	41,788	0	0	0
FUNCTION TOTAL	45,546	0	0	0
DRIVING WORKTAG TOTAL	45,546	0	0	0
DRIVING WORKTAG: PG001279   LSUAM   Architecture - Research				
FUNCTION: 1-RESEARCH				
Operating Services	22	0	0	0
TOTAL OPERATING EXPENDITURES	22	0	0	0
FUNCTION TOTAL	22	0	0	0
DRIVING WORKTAG TOTAL	22	0	0	0
COST CENTER TOTAL	1,934,081	2,016,069	2,046,901	30,832
CCENTER: LSUAM   Col of ADSN   Art				
DRIVING WORKTAG: LSUAM   CS   Melding the Physical and Virtual T				
FUNCTION: 1-RESEARCH				
Salaries	3,556	0	0	0
TOTAL PERSONAL SERVICES	3,556	0	0	0
FUNCTION TOTAL	3,556	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	3,556	0	0	0
DRIVING WORKTAG: PG001290   LSUAM   School Of Art				
FUNCTION: 0-INSTRUCTION				
Salaries	1,568,401	1,406,105	1,460,738	54,633
Other Compensation	339,801	302,653	308,666	6,013
Related Benefits	670,908	580,267	594,441	14,174
TOTAL PERSONAL SERVICES	2,579,110	2,289,025	2,363,845	74,820
Travel	34,177	15,400	15,400	0
Operating Services	47,538	45,850	45,850	0
Supplies	38,719	55,500	55,500	0
TOTAL OPERATING EXPENDITURES	120,434	116,750	116,750	0
Professional Services	10,319	13,689	13,689	0
Other Charges	3,507	1,000	1,000	0
TOTAL OTHER CHARGES	13,826	14,689	14,689	0
Gen Acquisitions	5,334	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,334	20,000	20,000	0
FUNCTION TOTAL	2,718,704	2,440,464	2,515,284	74,820
DRIVING WORKTAG TOTAL	2,718,704	2,440,464	2,515,284	74,820
DRIVING WORKTAG: PG001291   LSUAM   School Of Art - Art History				
FUNCTION: 0-INSTRUCTION				
Salaries	287,217	341,570	347,270	5,700
Related Benefits	121,137	140,958	141,320	362
TOTAL PERSONAL SERVICES	408,353	482,528	488,590	6,062
Operating Services	469	1,466	1,466	0
Supplies	411	600	600	0
TOTAL OPERATING EXPENDITURES	881	2,066	2,066	0
FUNCTION TOTAL	409,234	484,594	490,656	6,062
DRIVING WORKTAG TOTAL	409,234	484,594	490,656	6,062
DRIVING WORKTAG: PG001294   LSUAM   Art Gallery				
FUNCTION: 0-INSTRUCTION				
Other Compensation	-22	0	0	0
TOTAL PERSONAL SERVICES	-22	0	0	0
Operating Services	14,226	2,500	2,500	0
Supplies	1,852	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	16,078	5,000	5,000	0
Other Charges	3,234	0	0	0
TOTAL OTHER CHARGES	3,234	0	0	0
FUNCTION TOTAL	19,291	5,000	5,000	0
DRIVING WORKTAG TOTAL	19,291	5,000	5,000	0
DRIVING WORKTAG: PG001296   LSUAM   Graphic Design				

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	431,815	442,588	453,852	11,264
Related Benefits	182,122	182,646	184,693	2,047
TOTAL PERSONAL SERVICES	613,937	625,234	638,545	13,311
FUNCTION TOTAL	613,937	625,234	638,545	13,311
DRIVING WORKTAG TOTAL	613,937	625,234	638,545	13,311
DRIVING WORKTAG: PG001303   LSUAM   Ceramics - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	7,256	0	0	0
TOTAL OPERATING EXPENDITURES	7,256	0	0	0
FUNCTION TOTAL	7,256	0	0	0
DRIVING WORKTAG TOTAL	7,256	0	0	0
DRIVING WORKTAG: PG001304   LSUAM   Graphic Design - Student Fee				
FUNCTION: 0-INSTRUCTION				
Operating Services	252	0	0	0
Supplies	5,222	0	0	0
TOTAL OPERATING EXPENDITURES	5,474	0	0	0
FUNCTION TOTAL	5,474	0	0	0
DRIVING WORKTAG TOTAL	5,474	0	0	0
DRIVING WORKTAG: PG001305   LSUAM   Painting/Drawing - Student F				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,356	0	0	0
TOTAL PERSONAL SERVICES	9,356	0	0	0
Operating Services	340	0	0	0
TOTAL OPERATING EXPENDITURES	340	0	0	0
FUNCTION TOTAL	9,696	0	0	0
DRIVING WORKTAG TOTAL	9,696	0	0	0
DRIVING WORKTAG: PG001307   LSUAM   Photography - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	49	0	0	0
Supplies	15,805	0	0	0
TOTAL OPERATING EXPENDITURES	15,854	0	0	0
FUNCTION TOTAL	15,854	0	0	0
DRIVING WORKTAG TOTAL	15,854	0	0	0
DRIVING WORKTAG: PG001308   LSUAM   Printmaking - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	712	0	0	0
Supplies	11,437	0	0	0
TOTAL OPERATING EXPENDITURES	12,149	0	0	0
FUNCTION TOTAL	12,149	0	0	0



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	12,149	0	0	0
DRIVING WORKTAG: PG001309   LSUAM   Sculpture - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	104	0	0	0
Supplies	10,282	0	0	0
TOTAL OPERATING EXPENDITURES	10,386	0	0	0
FUNCTION TOTAL	10,386	0	0	0
DRIVING WORKTAG TOTAL	10,386	0	0	0
DRIVING WORKTAG: PG001310   LSUAM   Digital Art - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	459	0	0	0
TOTAL OPERATING EXPENDITURES	459	0	0	0
FUNCTION TOTAL	459	0	0	0
DRIVING WORKTAG TOTAL	459	0	0	0
DRIVING WORKTAG: PG001312   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,559	7,800	7,956	156
TOTAL PERSONAL SERVICES	8,559	7,800	7,956	156
FUNCTION TOTAL	8,559	7,800	7,956	156
DRIVING WORKTAG TOTAL	8,559	7,800	7,956	156
DRIVING WORKTAG: PG001313   LSUAM   School Of Art - Shaw Center				
FUNCTION: 0-INSTRUCTION				
Operating Services	53,228	0	0	0
TOTAL OPERATING EXPENDITURES	53,228	0	0	0
FUNCTION TOTAL	53,228	0	0	0
DRIVING WORKTAG TOTAL	53,228	0	0	0
DRIVING WORKTAG: PG001318   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,082	0	0	0
TOTAL PERSONAL SERVICES	9,082	0	0	0
Operating Services	31,894	0	0	0
TOTAL OPERATING EXPENDITURES	31,894	0	0	0
FUNCTION TOTAL	40,976	0	0	0
DRIVING WORKTAG TOTAL	40,976	0	0	0
DRIVING WORKTAG: PG001319   LSUAM   School Of Art - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	1,500	0	0	0
TOTAL PERSONAL SERVICES	1,500	0	0	0
FUNCTION TOTAL	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG001323   LSUAM   School Of Art Foundations La				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-561	0	0	0
Supplies	1,749	0	0	0
TOTAL OPERATING EXPENDITURES	1,188	0	0	0
FUNCTION TOTAL	1,188	0	0	0
DRIVING WORKTAG TOTAL	1,188	0	0	0
DRIVING WORKTAG: PG001325   LSUAM   Graphic Design Student Offic				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	19,148	0	0	0
Related Benefits	242	0	0	0
TOTAL PERSONAL SERVICES	19,389	0	0	0
Operating Services	-11,006	0	0	0
Supplies	3,769	0	0	0
TOTAL OPERATING EXPENDITURES	-7,237	0	0	0
Other Charges	610	0	0	0
TOTAL OTHER CHARGES	610	0	0	0
FUNCTION TOTAL	12,763	0	0	0
DRIVING WORKTAG TOTAL	12,763	0	0	0
DRIVING WORKTAG: PG001326   LSUAM   Digital Art Student Office				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	171	0	0	0
TOTAL OPERATING EXPENDITURES	171	0	0	0
FUNCTION TOTAL	171	0	0	0
DRIVING WORKTAG TOTAL	171	0	0	0
DRIVING WORKTAG: PG008155   LSUAM   Art - Dual Enrollment Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
Related Benefits	2,225	0	0	0
TOTAL PERSONAL SERVICES	7,225	0	0	0
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	7,225	0	0	0
DRIVING WORKTAG TOTAL	7,225	0	0	0
COST CENTER TOTAL	3,951,605	3,563,092	3,657,441	94,349
CCENTER: LSUAM   Col of ADSN   Interior Design				
DRIVING WORKTAG: PG001329   LSUAM   Interior Design				
FUNCTION: 0-INSTRUCTION				
Salaries	523,679	522,553	529,839	7,286
Other Compensation	-835	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	220,867	215,645	215,616	-30
TOTAL PERSONAL SERVICES	743,712	738,198	745,455	7,256
Travel	7,571	8,000	8,000	0
Operating Services	12,314	27,550	27,550	0
Supplies	16,439	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	36,324	41,050	41,050	0
Professional Services	3,269	416	416	0
Other Charges	451	0	0	0
TOTAL OTHER CHARGES	3,721	416	416	0
Gen Acquisitions	1,435	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,435	0	0	0
FUNCTION TOTAL	785,192	779,664	786,921	7,256
DRIVING WORKTAG TOTAL	785,192	779,664	786,921	7,256
DRIVING WORKTAG: PG001331   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,893	0	0	0
TOTAL PERSONAL SERVICES	8,893	0	0	0
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
FUNCTION TOTAL	9,160	0	0	0
DRIVING WORKTAG TOTAL	9,160	0	0	0
COST CENTER TOTAL	794,352	779,664	786,921	7,256
CCENTER: LSUAM   Col of ADSN   Landscape Architecture				
DRIVING WORKTAG: PG001335   LSUAM   Landscape Architecture				
FUNCTION: 0-INSTRUCTION				
Salaries	786,831	1,048,769	1,071,562	22,793
Other Compensation	122,885	111,962	114,160	2,198
Related Benefits	345,143	432,803	436,067	3,265
TOTAL PERSONAL SERVICES	1,254,860	1,593,534	1,621,789	28,256
Travel	3,468	18,000	18,000	0
Operating Services	4,113	18,340	18,340	0
Supplies	11,109	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	18,691	42,340	42,340	0
Professional Services	6,158	6,500	6,500	0
Other Charges	4,409	4,000	4,000	0
TOTAL OTHER CHARGES	10,567	10,500	10,500	0
Gen Acquisitions	30,151	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,151	10,000	10,000	0
FUNCTION TOTAL	1,314,269	1,656,374	1,684,629	28,256
DRIVING WORKTAG TOTAL	1,314,269	1,656,374	1,684,629	28,256

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG001336   LSUAM   Hilltop Arboretum - Emory Sm				
FUNCTION: 0-INSTRUCTION				
Salaries	42,405	41,371	42,612	1,241
Related Benefits	17,885	17,073	17,341	268
TOTAL PERSONAL SERVICES	60,289	58,444	59,953	1,509
FUNCTION TOTAL	60,289	58,444	59,953	1,509
DRIVING WORKTAG TOTAL	60,289	58,444	59,953	1,509
DRIVING WORKTAG: PG001339   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	681	0	0	0
TOTAL PERSONAL SERVICES	681	0	0	0
Operating Services	25,284	0	0	0
TOTAL OPERATING EXPENDITURES	25,284	0	0	0
FUNCTION TOTAL	25,965	0	0	0
DRIVING WORKTAG TOTAL	25,965	0	0	0
COST CENTER TOTAL	1,400,523	1,714,817	1,744,582	29,765
CCENTER: LSUAM   Col of ADSN   Design Research and Services Division				
DRIVING WORKTAG: PG001351   LSUAM   Cadgis Research Lab - Self G				
FUNCTION: 1-RESEARCH				
Other Compensation	8,068	0	0	0
Related Benefits	77	0	0	0
TOTAL PERSONAL SERVICES	8,145	0	0	0
Operating Services	9,111	6,000	6,000	0
Supplies	24,916	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	34,027	12,000	12,000	0
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
FUNCTION TOTAL	42,221	12,000	12,000	0
DRIVING WORKTAG TOTAL	42,221	12,000	12,000	0
DRIVING WORKTAG: PG001353   LSUAM   Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	31,306	0	0	0
TOTAL PERSONAL SERVICES	31,306	0	0	0
Operating Services	15,348	0	0	0
TOTAL OPERATING EXPENDITURES	15,348	0	0	0
FUNCTION TOTAL	46,655	0	0	0
DRIVING WORKTAG TOTAL	46,655	0	0	0
COST CENTER TOTAL	88,876	12,000	12,000	0
CCENTER: LSUAM   Col of ADSN   Shop Facility				
DRIVING WORKTAG: PG001354   LSUAM   College Of Design - Shop Fac				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	31,667	0	0	0
Other Compensation	881	1,500	1,500	0
Related Benefits	13,356	578	587	9
TOTAL PERSONAL SERVICES	45,903	2,078	2,087	9
Operating Services	609	0	0	0
Supplies	4,144	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	4,753	4,008	4,008	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
Gen Acquisitions	1,550	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,550	0	0	0
FUNCTION TOTAL	52,206	26,086	26,095	9
DRIVING WORKTAG TOTAL	52,206	26,086	26,095	9
DRIVING WORKTAG: PG001355   LSUAM   College Of Design - Shop Fac				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	98	0	0	0
Supplies	6,963	0	0	0
TOTAL OPERATING EXPENDITURES	7,062	0	0	0
FUNCTION TOTAL	7,062	0	0	0
DRIVING WORKTAG TOTAL	7,062	0	0	0
DRIVING WORKTAG: PG001357   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,214	0	0	0
TOTAL PERSONAL SERVICES	6,214	0	0	0
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
FUNCTION TOTAL	6,481	0	0	0
DRIVING WORKTAG TOTAL	6,481	0	0	0
COST CENTER TOTAL	65,749	26,086	26,095	9
CCENTER: LSUAM   Col of ADSN   Deans Office - Institutional Support				
DRIVING WORKTAG: PG001360   LSUAM   Art and Design - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	7,431	7,431
Related Benefits	0	0	3,024	3,024
TOTAL PERSONAL SERVICES	0	0	10,455	10,455
FUNCTION TOTAL	0	0	10,455	10,455
DRIVING WORKTAG TOTAL	0	0	10,455	10,455
COST CENTER TOTAL	0	0	10,455	10,455
CCENTER: LSUAM   Col of ADSN   Deans Office - Interdisciplinary				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: MISSING				
FUNCTION: 0-INSTRUCTION				
Salaries	-1,250	0	0	0
TOTAL PERSONAL SERVICES	-1,250	0	0	0
FUNCTION TOTAL	-1,250	0	0	0
DRIVING WORKTAG TOTAL	-1,250	0	0	0
DRIVING WORKTAG: PG001363   LSUAM   Art and Design - Interdiscip				
FUNCTION: 0-INSTRUCTION				
Salaries	0	29,432	25,070	-4,362
Other Compensation	0	10,296	0	-10,296
Related Benefits	0	12,146	10,202	-1,944
TOTAL PERSONAL SERVICES	0	51,874	35,272	-16,602
Travel	18,867	0	0	0
Operating Services	121,897	171,358	162,912	-8,446
Supplies	168,571	0	0	0
TOTAL OPERATING EXPENDITURES	309,335	171,358	162,912	-8,446
Professional Services	20,549	0	0	0
Other Charges	6,203	0	0	0
TOTAL OTHER CHARGES	26,752	0	0	0
Gen Acquisitions	169,988	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	169,988	0	0	0
FUNCTION TOTAL	506,075	223,232	198,184	-25,048
DRIVING WORKTAG TOTAL	506,075	223,232	198,184	-25,048
DRIVING WORKTAG: PG001365   LSUAM   Cxc Studio - Self Generated				
FUNCTION: 0-INSTRUCTION				
Operating Services	24	0	0	0
Supplies	1,072	0	0	0
TOTAL OPERATING EXPENDITURES	1,095	0	0	0
FUNCTION TOTAL	1,095	0	0	0
DRIVING WORKTAG TOTAL	1,095	0	0	0
DRIVING WORKTAG: PG001367   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	-1,850	-1,850	0
TOTAL PERSONAL SERVICES	0	-1,850	-1,850	0
FUNCTION TOTAL	0	-1,850	-1,850	0
DRIVING WORKTAG TOTAL	0	-1,850	-1,850	0
DRIVING WORKTAG: PG001368   LSUAM   Work/Study - Instruction Des				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,681	0	0	0
TOTAL PERSONAL SERVICES	7,681	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	7,681	0	0	0
DRIVING WORKTAG TOTAL	7,681	0	0	0
DRIVING WORKTAG: PG001370   LSUAM   Art and Design - Estimated C				
FUNCTION: 0-INSTRUCTION				
Salaries	18,800	0	0	0
Related Benefits	7,929	0	0	0
TOTAL PERSONAL SERVICES	26,729	0	0	0
FUNCTION TOTAL	26,729	0	0	0
DRIVING WORKTAG TOTAL	26,729	0	0	0
DRIVING WORKTAG: PG007308   LSUAM   Fabrication Factory - Self G				
FUNCTION: 0-INSTRUCTION				
Operating Services	260	0	0	0
Supplies	1,050	0	0	0
TOTAL OPERATING EXPENDITURES	1,309	0	0	0
FUNCTION TOTAL	1,309	0	0	0
DRIVING WORKTAG TOTAL	1,309	0	0	0
COST CENTER TOTAL	541,639	221,382	196,334	-25,048
UNIT/COLLEGE TOTAL	10,178,385	9,577,055	9,782,306	205,251
UNIT/COLLEGE: College of Business				
CCENTER: LSUAM   Col of BADM   Deans Office				
DRIVING WORKTAG: PG000370   LSUAM   Business Administration - Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	893,129	919,477	773,274	-146,203
Other Compensation	25,644	28,363	16,363	-12,000
Related Benefits	376,687	354,089	302,597	-51,492
TOTAL PERSONAL SERVICES	1,295,460	1,301,929	1,092,234	-209,695
Operating Services	4,711	68,289	36,641	-31,648
Supplies	1,433	33,345	11,345	-22,000
TOTAL OPERATING EXPENDITURES	6,143	101,634	47,986	-53,648
Professional Services	0	5,002	5,002	0
TOTAL OTHER CHARGES	0	5,002	5,002	0
FUNCTION TOTAL	1,301,603	1,408,565	1,145,222	-263,343
DRIVING WORKTAG TOTAL	1,301,603	1,408,565	1,145,222	-263,343
DRIVING WORKTAG: PG000371   LSUAM   BADM - Alumni & External Rel				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	275,521	269,092	278,184	9,092
Other Compensation	74,012	72,000	48,000	-24,000
Related Benefits	116,700	103,627	108,859	5,232
TOTAL PERSONAL SERVICES	466,233	444,719	435,043	-9,676
Operating Services	2,407	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	311	0	0	0
TOTAL OPERATING EXPENDITURES	2,717	0	0	0
Professional Services	1,275	0	0	0
TOTAL OTHER CHARGES	1,275	0	0	0
FUNCTION TOTAL	470,225	444,719	435,043	-9,676
DRIVING WORKTAG TOTAL	470,225	444,719	435,043	-9,676
DRIVING WORKTAG: PG000375   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	13,392	0	0	0
TOTAL PERSONAL SERVICES	13,392	0	0	0
Operating Services	134,720	0	0	0
TOTAL OPERATING EXPENDITURES	134,720	0	0	0
FUNCTION TOTAL	148,112	0	0	0
DRIVING WORKTAG TOTAL	148,112	0	0	0
DRIVING WORKTAG: PG007595   LSUAM   BADM - Advancement				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	104,595	123,169	0	-123,169
Other Compensation	60,000	48,000	36,000	-12,000
Related Benefits	77,162	47,432	0	-47,432
TOTAL PERSONAL SERVICES	241,757	218,601	36,000	-182,601
Operating Services	49	0	0	0
TOTAL OPERATING EXPENDITURES	49	0	0	0
FUNCTION TOTAL	241,807	218,601	36,000	-182,601
DRIVING WORKTAG TOTAL	241,807	218,601	36,000	-182,601
DRIVING WORKTAG: PG007661   LSUAM   BADM Office of Business Stud				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	276,065	279,787	362,327	82,540
Other Compensation	6,822	0	0	0
Related Benefits	116,433	107,745	141,786	34,040
TOTAL PERSONAL SERVICES	399,321	387,532	504,113	116,580
Operating Services	3,030	0	12,000	12,000
TOTAL OPERATING EXPENDITURES	3,030	0	12,000	12,000
FUNCTION TOTAL	402,351	387,532	516,113	128,580
DRIVING WORKTAG TOTAL	402,351	387,532	516,113	128,580
COST CENTER TOTAL	2,564,097	2,459,418	2,132,377	-327,040
CCENTER: LSUAM   Col of BADM   Accounting				
DRIVING WORKTAG: PG000376   LSUAM   Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	2,681,761	2,583,582	2,567,884	-15,698
Other Compensation	233,240	230,421	230,421	0



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	1,131,334	1,066,184	1,021,793	-44,392
TOTAL PERSONAL SERVICES	4,046,334	3,880,187	3,820,098	-60,090
Travel	3,377	0	0	0
Operating Services	7,587	19,553	19,553	0
Supplies	1,822	5,526	5,526	0
TOTAL OPERATING EXPENDITURES	12,786	25,079	25,079	0
Professional Services	25	0	0	0
Other Charges	0	-93,863	-150,863	-57,000
TOTAL OTHER CHARGES	25	-93,863	-150,863	-57,000
FUNCTION TOTAL	4,059,145	3,811,403	3,694,314	-117,090
DRIVING WORKTAG TOTAL	4,059,145	3,811,403	3,694,314	-117,090
DRIVING WORKTAG: PG000379   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,948	0	0	0
TOTAL PERSONAL SERVICES	11,948	0	0	0
FUNCTION TOTAL	11,948	0	0	0
DRIVING WORKTAG TOTAL	11,948	0	0	0
DRIVING WORKTAG: PG000380   LSUAM   Accounting - Research				
FUNCTION: 1-RESEARCH				
Salaries	119,527	0	0	0
Related Benefits	50,412	0	0	0
TOTAL PERSONAL SERVICES	169,939	0	0	0
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
FUNCTION TOTAL	169,941	0	0	0
DRIVING WORKTAG TOTAL	169,941	0	0	0
COST CENTER TOTAL	4,241,034	3,811,403	3,694,314	-117,090
CCENTER: LSUAM   Col of BADM   Economics				
DRIVING WORKTAG: PG000386   LSUAM   Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	2,220,678	2,134,587	2,284,680	150,093
Other Compensation	360,090	375,761	345,686	-30,075
Related Benefits	980,414	880,894	912,648	31,754
TOTAL PERSONAL SERVICES	3,561,182	3,391,242	3,543,014	151,772
Operating Services	16,813	18,541	18,541	0
Supplies	2,202	5,248	5,248	0
TOTAL OPERATING EXPENDITURES	19,015	23,789	23,789	0
Professional Services	94	0	0	0
Other Charges	2,185	-257,663	-269,588	-11,925
TOTAL OTHER CHARGES	2,279	-257,663	-269,588	-11,925

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	3,582,476	3,157,368	3,297,215	139,847
DRIVING WORKTAG TOTAL	3,582,476	3,157,368	3,297,215	139,847
DRIVING WORKTAG: PG000387   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	5,550	5,550	0
TOTAL PERSONAL SERVICES	0	5,550	5,550	0
FUNCTION TOTAL	0	5,550	5,550	0
DRIVING WORKTAG TOTAL	0	5,550	5,550	0
DRIVING WORKTAG: PG000392   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,832	0	0	0
TOTAL PERSONAL SERVICES	5,832	0	0	0
Operating Services	1,336	0	0	0
TOTAL OPERATING EXPENDITURES	1,336	0	0	0
FUNCTION TOTAL	7,168	0	0	0
DRIVING WORKTAG TOTAL	7,168	0	0	0
DRIVING WORKTAG: PG000393   LSUAM   Economics - Research				
FUNCTION: 1-RESEARCH				
Salaries	70,641	0	34,000	34,000
Related Benefits	30,341	0	13,539	13,539
TOTAL PERSONAL SERVICES	100,982	0	47,539	47,539
FUNCTION TOTAL	100,982	0	47,539	47,539
DRIVING WORKTAG TOTAL	100,982	0	47,539	47,539
COST CENTER TOTAL	3,690,626	3,162,918	3,350,305	187,386
CCENTER: LSUAM   Col of BADM   Finance				
DRIVING WORKTAG: PG000399   LSUAM   Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	2,960,704	2,933,708	2,989,734	56,026
Other Compensation	268,396	238,064	238,229	165
Related Benefits	1,248,708	1,210,673	1,195,139	-15,534
TOTAL PERSONAL SERVICES	4,477,808	4,382,445	4,423,102	40,657
Travel	790	0	0	0
Operating Services	18,767	17,949	17,949	0
Supplies	3,385	4,587	4,587	0
TOTAL OPERATING EXPENDITURES	22,943	22,536	22,536	0
Professional Services	45	0	0	0
Other Charges	0	-111,900	-164,945	-53,045
TOTAL OTHER CHARGES	45	-111,900	-164,945	-53,045
FUNCTION TOTAL	4,500,796	4,293,081	4,280,693	-12,388
DRIVING WORKTAG TOTAL	4,500,796	4,293,081	4,280,693	-12,388

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG000403   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,207	0	0	0
TOTAL PERSONAL SERVICES	5,207	0	0	0
Operating Services	802	0	0	0
TOTAL OPERATING EXPENDITURES	802	0	0	0
FUNCTION TOTAL	6,008	0	0	0
DRIVING WORKTAG TOTAL	6,008	0	0	0
DRIVING WORKTAG: PG000404   LSUAM   Finance - Research				
FUNCTION: 1-RESEARCH				
Salaries	103,404	0	45,402	45,402
Related Benefits	43,612	0	18,080	18,080
TOTAL PERSONAL SERVICES	147,016	0	63,482	63,482
FUNCTION TOTAL	147,016	0	63,482	63,482
DRIVING WORKTAG TOTAL	147,016	0	63,482	63,482
COST CENTER TOTAL	4,653,820	4,293,081	4,344,175	51,094
CCENTER: LSUAM   Col of BADM   Management				
DRIVING WORKTAG: PG000410   LSUAM   Management				
FUNCTION: 0-INSTRUCTION				
Salaries	1,542,199	1,461,601	1,661,799	200,198
Other Compensation	108,202	119,048	167,848	48,800
Related Benefits	650,439	603,169	671,378	68,209
TOTAL PERSONAL SERVICES	2,300,840	2,183,818	2,501,025	317,207
Operating Services	18,827	16,972	16,972	0
Supplies	1,995	1,839	1,839	0
TOTAL OPERATING EXPENDITURES	20,822	18,811	18,811	0
Professional Services	49	987	987	0
Other Charges	0	0	-60,800	-60,800
TOTAL OTHER CHARGES	49	987	-59,813	-60,800
FUNCTION TOTAL	2,321,711	2,203,616	2,460,023	256,407
DRIVING WORKTAG TOTAL	2,321,711	2,203,616	2,460,023	256,407
DRIVING WORKTAG: PG000413   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,548	0	0	0
TOTAL PERSONAL SERVICES	4,548	0	0	0
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
FUNCTION TOTAL	4,815	0	0	0
DRIVING WORKTAG TOTAL	4,815	0	0	0
DRIVING WORKTAG: PG000414   LSUAM   Management - Research				

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 1-RESEARCH				
Salaries	101,976	0	45,000	45,000
Related Benefits	43,009	0	17,920	17,920
TOTAL PERSONAL SERVICES	144,985	0	62,920	62,920
FUNCTION TOTAL	144,985	0	62,920	62,920
DRIVING WORKTAG TOTAL	144,985	0	62,920	62,920
COST CENTER TOTAL	2,471,511	2,203,616	2,522,943	319,327
CCENTER: LSUAM   Col of BADM   Marketing				
DRIVING WORKTAG: PG000418   LSUAM   Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	1,683,804	1,626,052	2,035,719	409,667
Other Compensation	175,271	164,643	164,643	0
Related Benefits	783,176	671,034	828,426	157,393
TOTAL PERSONAL SERVICES	2,642,251	2,461,729	3,028,788	567,060
Operating Services	14,655	13,905	13,905	0
Supplies	0	3,952	3,952	0
TOTAL OPERATING EXPENDITURES	14,655	17,857	17,857	0
Professional Services	76	0	0	0
Other Charges	0	-40,000	-40,000	0
TOTAL OTHER CHARGES	76	-40,000	-40,000	0
Gen Acquisitions	159	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	159	0	0	0
FUNCTION TOTAL	2,657,140	2,439,586	3,006,645	567,060
DRIVING WORKTAG TOTAL	2,657,140	2,439,586	3,006,645	567,060
DRIVING WORKTAG: PG000421   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,416	0	0	0
TOTAL PERSONAL SERVICES	4,416	0	0	0
FUNCTION TOTAL	4,416	0	0	0
DRIVING WORKTAG TOTAL	4,416	0	0	0
DRIVING WORKTAG: PG000422   LSUAM   Marketing - Research				
FUNCTION: 1-RESEARCH				
Salaries	91,880	0	48,889	48,889
Related Benefits	38,751	0	19,468	19,468
TOTAL PERSONAL SERVICES	130,631	0	68,357	68,357
FUNCTION TOTAL	130,631	0	68,357	68,357
DRIVING WORKTAG TOTAL	130,631	0	68,357	68,357
COST CENTER TOTAL	2,792,188	2,439,586	3,075,003	635,417
CCENTER: LSUAM   Col of BADM   Stephenson Department of Entrepreneurs				
DRIVING WORKTAG: PG000426   LSUAM   Stephenson Department of Ent				

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	2,661,277	2,603,844	2,457,521	-146,323
Other Compensation	211,183	190,385	231,585	41,200
Related Benefits	1,143,217	1,074,546	976,271	-98,275
TOTAL PERSONAL SERVICES	4,015,677	3,868,775	3,665,377	-203,398
Travel	0	2,864	2,864	0
Operating Services	9,784	13,293	13,293	0
Supplies	2,529	3,116	3,116	0
TOTAL OPERATING EXPENDITURES	12,313	19,273	19,273	0
Professional Services	74	2,493	2,493	0
Other Charges	0	-92,834	-192,534	-99,700
TOTAL OTHER CHARGES	74	-90,341	-190,041	-99,700
FUNCTION TOTAL	4,028,064	3,797,707	3,494,609	-303,098
DRIVING WORKTAG TOTAL	4,028,064	3,797,707	3,494,609	-303,098
DRIVING WORKTAG: PG000429   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,403	0	0	0
TOTAL PERSONAL SERVICES	6,403	0	0	0
Operating Services	14,162	0	0	0
TOTAL OPERATING EXPENDITURES	14,162	0	0	0
FUNCTION TOTAL	20,564	0	0	0
DRIVING WORKTAG TOTAL	20,564	0	0	0
DRIVING WORKTAG: PG000430   LSUAM   SDEIS - Research				
FUNCTION: 1-RESEARCH				
Salaries	75,515	0	37,846	37,846
Related Benefits	31,849	0	15,071	15,071
TOTAL PERSONAL SERVICES	107,364	0	52,917	52,917
FUNCTION TOTAL	107,364	0	52,917	52,917
DRIVING WORKTAG TOTAL	107,364	0	52,917	52,917
COST CENTER TOTAL	4,155,992	3,797,707	3,547,525	-250,182
CCENTER: LSUAM   Col of BADM   Public Administration Institute				
DRIVING WORKTAG: PG000437   LSUAM   Public Administration Instit				
FUNCTION: 0-INSTRUCTION				
Salaries	753,320	715,449	761,253	45,804
Other Compensation	59,941	48,000	48,000	0
Related Benefits	317,721	295,249	299,793	4,544
TOTAL PERSONAL SERVICES	1,130,982	1,058,698	1,109,046	50,348
Travel	8,401	5,543	5,543	0
Operating Services	8,048	9,185	9,185	0
Supplies	473	2,872	2,872	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	16,923	17,600	17,600	0
Professional Services	1,549	0	0	0
Other Charges	0	4,500	-24,561	-29,061
TOTAL OTHER CHARGES	1,549	4,500	-24,561	-29,061
FUNCTION TOTAL	1,149,454	1,080,798	1,102,085	21,287
DRIVING WORKTAG TOTAL	1,149,454	1,080,798	1,102,085	21,287
DRIVING WORKTAG: PG000439   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,534	0	0	0
TOTAL PERSONAL SERVICES	5,534	0	0	0
FUNCTION TOTAL	5,534	0	0	0
DRIVING WORKTAG TOTAL	5,534	0	0	0
DRIVING WORKTAG: PG000440   LSUAM   Public Administration Instit				
FUNCTION: 1-RESEARCH				
Salaries	90,039	0	29,069	29,069
Related Benefits	37,975	0	11,576	11,576
TOTAL PERSONAL SERVICES	128,014	0	40,645	40,645
FUNCTION TOTAL	128,014	0	40,645	40,645
DRIVING WORKTAG TOTAL	128,014	0	40,645	40,645
COST CENTER TOTAL	1,283,002	1,080,798	1,142,730	61,932
CCENTER: LSUAM   Col of BADM   Micro Computer Laboratory				
DRIVING WORKTAG: PG000444   LSUAM   Business Administration - Mi				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	134,214	134,214
Other Compensation	37,126	17,336	17,336	0
Related Benefits	0	0	52,521	52,521
TOTAL PERSONAL SERVICES	37,126	17,336	204,071	186,735
Operating Services	2,280	3,887	3,887	0
Supplies	119	6,477	6,477	0
TOTAL OPERATING EXPENDITURES	2,399	10,364	10,364	0
FUNCTION TOTAL	39,525	27,700	214,435	186,735
DRIVING WORKTAG TOTAL	39,525	27,700	214,435	186,735
DRIVING WORKTAG: PG000446   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	14,162	0	0	0
TOTAL OPERATING EXPENDITURES	14,162	0	0	0
FUNCTION TOTAL	14,162	0	0	0
DRIVING WORKTAG TOTAL	14,162	0	0	0
COST CENTER TOTAL	53,686	27,700	214,435	186,735
CCENTER: LSUAM   Col of BADM   Executive MBA Program				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG000447   LSUAM   Executive MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	106,850	72,000	100,000	28,000
Related Benefits	47,548	32,000	45,000	13,000
TOTAL PERSONAL SERVICES	154,398	104,000	145,000	41,000
Travel	756	0	0	0
Operating Services	164,533	125,000	180,000	55,000
TOTAL OPERATING EXPENDITURES	165,289	125,000	180,000	55,000
Professional Services	30,474	205,000	55,000	-150,000
Other Charges	475	116,000	70,000	-46,000
TOTAL OTHER CHARGES	30,948	321,000	125,000	-196,000
Gen Acquisitions	403	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	403	0	0	0
FUNCTION TOTAL	351,038	550,000	450,000	-100,000
DRIVING WORKTAG TOTAL	351,038	550,000	450,000	-100,000
DRIVING WORKTAG: PG000448   LSUAM   Professional MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	167,848	104,000	168,000	64,000
Related Benefits	74,692	50,000	75,000	25,000
TOTAL PERSONAL SERVICES	242,540	154,000	243,000	89,000
Operating Services	151,472	146,000	150,000	4,000
Supplies	1,081	0	0	0
TOTAL OPERATING EXPENDITURES	152,553	146,000	150,000	4,000
Professional Services	0	0	20,000	20,000
Other Charges	0	275,000	275,000	0
TOTAL OTHER CHARGES	0	275,000	295,000	20,000
Gen Acquisitions	7,804	0	12,000	12,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,804	0	12,000	12,000
FUNCTION TOTAL	402,898	575,000	700,000	125,000
DRIVING WORKTAG TOTAL	402,898	575,000	700,000	125,000
COST CENTER TOTAL	753,936	1,125,000	1,150,000	25,000
CCENTER: LSUAM   Col of BADM   MBA Program				
DRIVING WORKTAG: PG000453   LSUAM   MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	862,661	727,186	815,611	88,425
Other Compensation	359,844	0	275,000	275,000
Related Benefits	366,692	269,806	291,215	21,409
TOTAL PERSONAL SERVICES	1,589,196	996,992	1,381,826	384,834
Travel	21,020	1,333	30,000	28,667
Operating Services	16,301	1,667	81,391	79,724

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	34,962	0	0	0
TOTAL OPERATING EXPENDITURES	72,283	3,000	111,391	108,391
Professional Services	55,444	0	75,000	75,000
Other Charges	2,097	0	-485,000	-485,000
TOTAL OTHER CHARGES	57,541	0	-410,000	-410,000
Gen Acquisitions	1,580	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,580	0	0	0
FUNCTION TOTAL	1,720,600	999,992	1,083,217	83,225
DRIVING WORKTAG TOTAL	1,720,600	999,992	1,083,217	83,225
DRIVING WORKTAG: PG000454   LSUAM   MBA Full-Time Differential T				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	300,000	0	-300,000
TOTAL PERSONAL SERVICES	0	300,000	0	-300,000
Other Charges	0	0	485,000	485,000
TOTAL OTHER CHARGES	0	0	485,000	485,000
FUNCTION TOTAL	0	300,000	485,000	185,000
DRIVING WORKTAG TOTAL	0	300,000	485,000	185,000
DRIVING WORKTAG: PG000456   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,335	0	0	0
TOTAL PERSONAL SERVICES	2,335	0	0	0
Operating Services	401	0	0	0
TOTAL OPERATING EXPENDITURES	401	0	0	0
FUNCTION TOTAL	2,736	0	0	0
DRIVING WORKTAG TOTAL	2,736	0	0	0
DRIVING WORKTAG: PG000457   LSUAM   MBA Full-Time Merit Fellowsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	110,000	0	-110,000
TOTAL OTHER CHARGES	0	110,000	0	-110,000
FUNCTION TOTAL	0	110,000	0	-110,000
DRIVING WORKTAG TOTAL	0	110,000	0	-110,000
DRIVING WORKTAG: PG000458   LSUAM   MBA Financial Hardship Exemp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,000	15,000	15,000	0
TOTAL OTHER CHARGES	10,000	15,000	15,000	0
FUNCTION TOTAL	10,000	15,000	15,000	0
DRIVING WORKTAG TOTAL	10,000	15,000	15,000	0
COST CENTER TOTAL	1,733,336	1,424,992	1,583,217	158,225
CCENTER: LSUAM   Col of BADM   Institute for Entrepreneurial Educatio				
DRIVING WORKTAG: PG000459   LSUAM   Inst.For Entrepreneurial Edu				



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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Operating Services	700	0	0	0
TOTAL OPERATING EXPENDITURES	700	0	0	0
FUNCTION TOTAL	700	0	0	0
DRIVING WORKTAG TOTAL	700	0	0	0
DRIVING WORKTAG: PG000460   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
FUNCTION TOTAL	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
COST CENTER TOTAL	833	0	0	0
CCENTER: LSUAM   Col of BADM   Deans Office - Institutional Support				
DRIVING WORKTAG: PG000466   LSUAM   Business Administration - In				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	594	594
Related Benefits	0	0	242	242
TOTAL PERSONAL SERVICES	0	0	836	836
FUNCTION TOTAL	0	0	836	836
DRIVING WORKTAG TOTAL	0	0	836	836
COST CENTER TOTAL	0	0	836	836
CCENTER: LSUAM   Col of BADM   Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000469   LSUAM   Business Administration - In				
FUNCTION: 0-INSTRUCTION				
Salaries	11,200	13,882	53,265	39,383
Other Compensation	0	84,149	0	-84,149
Related Benefits	4,724	5,729	21,676	15,947
TOTAL PERSONAL SERVICES	15,924	103,760	74,941	-28,819
Operating Services	-894,568	0	0	0
TOTAL OPERATING EXPENDITURES	-894,568	0	0	0
FUNCTION TOTAL	-878,645	103,760	74,941	-28,819
DRIVING WORKTAG TOTAL	-878,645	103,760	74,941	-28,819
DRIVING WORKTAG: PG000471   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	1,200	1,200	0
TOTAL PERSONAL SERVICES	0	1,200	1,200	0
FUNCTION TOTAL	0	1,200	1,200	0
DRIVING WORKTAG TOTAL	0	1,200	1,200	0
DRIVING WORKTAG: PG000472   LSUAM   Alumni Professor - James Ric				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
FUNCTION TOTAL	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000476   LSUAM   Work/Study - Instruction Bus				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,788	0	0	0
TOTAL PERSONAL SERVICES	5,788	0	0	0
FUNCTION TOTAL	5,788	0	0	0
DRIVING WORKTAG TOTAL	5,788	0	0	0
COST CENTER TOTAL	-872,856	107,460	78,641	-28,819
CCENTER: LSUAM   Col of BADM   Highway Safety Research Group				
DRIVING WORKTAG: PG000431   LSUAM   Highway Safety Research Grou				
FUNCTION: 1-RESEARCH				
Salaries	8,764	0	0	0
Related Benefits	3,966	0	0	0
TOTAL PERSONAL SERVICES	12,730	0	0	0
Travel	31,365	0	0	0
Operating Services	20,040	0	0	0
Supplies	2,848	0	0	0
TOTAL OPERATING EXPENDITURES	54,252	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	67,007	0	0	0
DRIVING WORKTAG TOTAL	67,007	0	0	0
DRIVING WORKTAG: PG000434   LSUAM   HSRG - Crash Reports				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,903	0	0	0
Other Compensation	11,755	0	0	0
Related Benefits	847	0	0	0
TOTAL PERSONAL SERVICES	14,505	0	0	0
Travel	29,392	0	0	0
Operating Services	2,424	0	0	0
Supplies	37,644	0	0	0
TOTAL OPERATING EXPENDITURES	69,459	0	0	0
Other Charges	1,894	0	0	0
TOTAL OTHER CHARGES	1,894	0	0	0
Gen Acquisitions	30,001	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,001	0	0	0
FUNCTION TOTAL	115,859	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	115,859	0	0	0
COST CENTER TOTAL	182,866	0	0	0
UNIT/COLLEGE TOTAL	27,704,070	25,933,679	26,836,499	902,820
UNIT/COLLEGE: College of Engineering				
CCENTER: LSUAM   Col of ENGR   Deans Office				
DRIVING WORKTAG: PG000981   LSUAM   Harvey - Discretionary				
FUNCTION: 1-RESEARCH				
Travel	20,214	0	0	0
Supplies	374	0	0	0
TOTAL OPERATING EXPENDITURES	20,589	0	0	0
Other Charges	85	0	0	0
TOTAL OTHER CHARGES	85	0	0	0
FUNCTION TOTAL	20,674	0	0	0
DRIVING WORKTAG TOTAL	20,674	0	0	0
DRIVING WORKTAG: PG000982   LSUAM   Engineering - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	525,210	516,046	566,541	50,495
Other Compensation	66,066	76,306	20,000	-56,306
Related Benefits	221,893	198,728	221,698	22,970
TOTAL PERSONAL SERVICES	813,168	791,080	808,239	17,159
Travel	17,074	20,000	20,000	0
Operating Services	49,070	68,000	68,000	0
Supplies	26,234	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	92,377	108,000	108,000	0
Professional Services	4,210	0	0	0
Other Charges	3,637	0	0	0
TOTAL OTHER CHARGES	7,847	0	0	0
Gen Acquisitions	1,378	6,926	6,926	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,378	6,926	6,926	0
FUNCTION TOTAL	914,770	906,006	923,165	17,159
DRIVING WORKTAG TOTAL	914,770	906,006	923,165	17,159
DRIVING WORKTAG: PG000984   LSUAM   Student Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	411,764	458,599	462,386	3,787
Other Compensation	0	15,495	15,495	0
Related Benefits	181,765	176,606	180,941	4,335
TOTAL PERSONAL SERVICES	593,529	650,700	658,822	8,122
Travel	6,295	0	0	0
Operating Services	4,282	0	0	0
Supplies	6,588	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	17,164	0	0	0
Professional Services	4,438	0	0	0
Other Charges	2,513	0	0	0
TOTAL OTHER CHARGES	6,951	0	0	0
FUNCTION TOTAL	617,644	650,700	658,822	8,122
DRIVING WORKTAG TOTAL	617,644	650,700	658,822	8,122
DRIVING WORKTAG: PG000985   LSUAM   Engineering Communication an				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	158,185	110,500	110,205	-295
Other Compensation	17,478	0	0	0
Related Benefits	71,579	42,553	43,125	572
TOTAL PERSONAL SERVICES	247,242	153,053	153,330	277
Operating Services	36,555	0	0	0
Supplies	4,187	0	0	0
TOTAL OPERATING EXPENDITURES	40,742	0	0	0
Professional Services	22,031	0	0	0
TOTAL OTHER CHARGES	22,031	0	0	0
Gen Acquisitions	3,120	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,120	0	0	0
FUNCTION TOTAL	313,135	153,053	153,330	277
DRIVING WORKTAG TOTAL	313,135	153,053	153,330	277
DRIVING WORKTAG: PG000986   LSUAM   Stewardship and Alumni Relat				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	18,500	0	0	0
TOTAL OPERATING EXPENDITURES	18,500	0	0	0
FUNCTION TOTAL	18,500	0	0	0
DRIVING WORKTAG TOTAL	18,500	0	0	0
DRIVING WORKTAG: PG000987   LSUAM   Engineering Women And Minori				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	108,052	119,620	122,715	3,095
Other Compensation	5,741	1,700	1,700	0
Related Benefits	46,186	46,065	48,021	1,955
TOTAL PERSONAL SERVICES	159,979	167,385	172,436	5,050
Travel	3,365	0	0	0
Operating Services	780	5,000	5,000	0
Supplies	1,254	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	5,398	8,000	8,000	0
Professional Services	631	0	0	0
Other Charges	6,472	0	0	0
TOTAL OTHER CHARGES	7,103	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Gen Acquisitions	0	300	300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	300	300	0
FUNCTION TOTAL	172,480	175,685	180,736	5,050
DRIVING WORKTAG TOTAL	172,480	175,685	180,736	5,050
DRIVING WORKTAG: PG000991   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	39,410	0	0	0
TOTAL PERSONAL SERVICES	39,410	0	0	0
Operating Services	43,588	0	0	0
TOTAL OPERATING EXPENDITURES	43,588	0	0	0
FUNCTION TOTAL	82,998	0	0	0
DRIVING WORKTAG TOTAL	82,998	0	0	0
COST CENTER TOTAL	2,140,201	1,885,445	1,916,053	30,608
CCENTER: LSUAM   Col of ENGR   Biological and Agricultural Engineerin				
DRIVING WORKTAG: PG000995   LSUAM   Biological And Agricultural				
FUNCTION: 0-INSTRUCTION				
Salaries	676,418	612,949	627,164	14,215
Other Compensation	37,710	47,696	47,696	0
Related Benefits	285,287	252,950	255,221	2,272
TOTAL PERSONAL SERVICES	999,415	913,595	930,081	16,487
Travel	2	0	0	0
Operating Services	4,964	6,200	6,200	0
Supplies	9,633	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	14,599	21,308	21,308	0
Other Charges	95	0	0	0
TOTAL OTHER CHARGES	95	0	0	0
FUNCTION TOTAL	1,014,109	934,903	951,389	16,487
DRIVING WORKTAG TOTAL	1,014,109	934,903	951,389	16,487
DRIVING WORKTAG: PG000999   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	24,285	0	0	0
TOTAL PERSONAL SERVICES	24,285	0	0	0
Operating Services	24,164	0	0	0
TOTAL OPERATING EXPENDITURES	24,164	0	0	0
FUNCTION TOTAL	48,450	0	0	0
DRIVING WORKTAG TOTAL	48,450	0	0	0
DRIVING WORKTAG: PG001000   LSUAM   Biological And Agricultural				
FUNCTION: 1-RESEARCH				
Salaries	190,842	189,221	194,717	5,496
Related Benefits	80,490	78,153	77,539	-613

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	271,332	267,374	272,256	4,883
FUNCTION TOTAL	271,332	267,374	272,256	4,883
DRIVING WORKTAG TOTAL	271,332	267,374	272,256	4,883
DRIVING WORKTAG: PG001243   LSUAM   Alumni Professor - MaryBeth				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
FUNCTION TOTAL	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
DRIVING WORKTAG: PG007304   LSUAM   Alumni Professor - Cristina				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
FUNCTION TOTAL	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
DRIVING WORKTAG: PG007886   LSUAM   Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Supplies	223	0	0	0
TOTAL OPERATING EXPENDITURES	223	0	0	0
FUNCTION TOTAL	223	0	0	0
DRIVING WORKTAG TOTAL	223	0	0	0
DRIVING WORKTAG: PG008035   LSUAM   Alumni Professor - Todd Monr				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
FUNCTION TOTAL	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
COST CENTER TOTAL	1,334,113	1,202,276	1,231,146	28,869
CCENTER: LSUAM   Col of ENGR   Chemical Engineering				
DRIVING WORKTAG: LSUAM   CS   Shared Facilities for Materials Re				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	10,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,000	0	0	0
FUNCTION TOTAL	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: LSUAM   CS   Development of Automatic Online Mo				
FUNCTION: 1-RESEARCH				
Salaries	6,187	0	0	0
TOTAL PERSONAL SERVICES	6,187	0	0	0
FUNCTION TOTAL	6,187	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	6,187	0	0	0
DRIVING WORKTAG: PG001006   LSUAM   Chemical Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	1,591,906	1,760,467	1,842,115	81,648
Other Compensation	339,711	104,478	160,784	56,306
Related Benefits	691,605	726,504	749,640	23,136
TOTAL PERSONAL SERVICES	2,623,222	2,591,449	2,752,539	161,090
Travel	1,840	1,000	1,000	0
Operating Services	11,017	29,834	29,834	0
Supplies	59,613	69,431	69,431	0
TOTAL OPERATING EXPENDITURES	72,470	100,265	100,265	0
Professional Services	4,927	0	0	0
TOTAL OTHER CHARGES	4,927	0	0	0
FUNCTION TOTAL	2,700,619	2,691,714	2,852,804	161,090
DRIVING WORKTAG TOTAL	2,700,619	2,691,714	2,852,804	161,090
DRIVING WORKTAG: PG001008   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,000	11,100	11,100	0
TOTAL PERSONAL SERVICES	15,000	11,100	11,100	0
FUNCTION TOTAL	15,000	11,100	11,100	0
DRIVING WORKTAG TOTAL	15,000	11,100	11,100	0
DRIVING WORKTAG: PG001010   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	48,736	0	0	0
TOTAL PERSONAL SERVICES	48,736	0	0	0
FUNCTION TOTAL	48,736	0	0	0
DRIVING WORKTAG TOTAL	48,736	0	0	0
DRIVING WORKTAG: PG001013   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	28,246	0	0	0
TOTAL PERSONAL SERVICES	28,246	0	0	0
Operating Services	44,909	0	0	0
TOTAL OPERATING EXPENDITURES	44,909	0	0	0
FUNCTION TOTAL	73,156	0	0	0
DRIVING WORKTAG TOTAL	73,156	0	0	0
DRIVING WORKTAG: PG001014   LSUAM   Chemical Engineering - Resea				
FUNCTION: 1-RESEARCH				
Salaries	891,874	1,168,779	1,154,782	-13,997
Other Compensation	213,753	90,000	90,000	0
Related Benefits	384,286	482,732	459,851	-22,880

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	1,489,912	1,741,511	1,704,633	-36,877
Operating Services	172	0	0	0
TOTAL OPERATING EXPENDITURES	172	0	0	0
FUNCTION TOTAL	1,490,084	1,741,511	1,704,633	-36,877
DRIVING WORKTAG TOTAL	1,490,084	1,741,511	1,704,633	-36,877
DRIVING WORKTAG: PG007887   LSUAM   Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Supplies	3,917	0	0	0
TOTAL OPERATING EXPENDITURES	3,917	0	0	0
Gen Acquisitions	5,195	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,195	0	0	0
FUNCTION TOTAL	9,113	0	0	0
DRIVING WORKTAG TOTAL	9,113	0	0	0
COST CENTER TOTAL	4,352,894	4,444,325	4,568,538	124,213
CCENTER: LSUAM   Col of ENGR   Civil and Environmental Engineering				
DRIVING WORKTAG: LSUAM   CS   Innovative Probabilistic Control A				
FUNCTION: 1-RESEARCH				
Salaries	9,067	0	0	0
TOTAL PERSONAL SERVICES	9,067	0	0	0
FUNCTION TOTAL	9,067	0	0	0
DRIVING WORKTAG TOTAL	9,067	0	0	0
DRIVING WORKTAG: LSUAM   CS   Quantifying and Evaluating Communi				
FUNCTION: 1-RESEARCH				
Salaries	7,730	0	0	0
TOTAL PERSONAL SERVICES	7,730	0	0	0
FUNCTION TOTAL	7,730	0	0	0
DRIVING WORKTAG TOTAL	7,730	0	0	0
DRIVING WORKTAG: LSUAM   CS   Optimizing Highway Efficiency in R				
FUNCTION: 1-RESEARCH				
Salaries	21,231	0	0	0
TOTAL PERSONAL SERVICES	21,231	0	0	0
FUNCTION TOTAL	21,231	0	0	0
DRIVING WORKTAG TOTAL	21,231	0	0	0
DRIVING WORKTAG: LSUAM   CS   Maritime and Multimodal Transporta				
FUNCTION: 1-RESEARCH				
Salaries	197	0	0	0
TOTAL PERSONAL SERVICES	197	0	0	0
FUNCTION TOTAL	197	0	0	0
DRIVING WORKTAG TOTAL	197	0	0	0
DRIVING WORKTAG: LSUAM   CS   Impact of Clays on the Compressibi				



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 1-RESEARCH				
Salaries	28,876	0	0	0
TOTAL PERSONAL SERVICES	28,876	0	0	0
FUNCTION TOTAL	28,876	0	0	0
DRIVING WORKTAG TOTAL	28,876	0	0	0
DRIVING WORKTAG: LSUAM   CS   Performance Enhancement of Recycle				
FUNCTION: 1-RESEARCH				
Salaries	12,881	0	0	0
TOTAL PERSONAL SERVICES	12,881	0	0	0
FUNCTION TOTAL	12,881	0	0	0
DRIVING WORKTAG TOTAL	12,881	0	0	0
DRIVING WORKTAG: LSUAM   CS   Board of Regents Fellowships in En				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,501	0	0	0
TOTAL OTHER CHARGES	2,501	0	0	0
FUNCTION TOTAL	2,501	0	0	0
DRIVING WORKTAG TOTAL	2,501	0	0	0
DRIVING WORKTAG: LSUAM   CS   A Comprehensive Reliability-Based				
FUNCTION: 1-RESEARCH				
Salaries	2,346	0	0	0
TOTAL PERSONAL SERVICES	2,346	0	0	0
FUNCTION TOTAL	2,346	0	0	0
DRIVING WORKTAG TOTAL	2,346	0	0	0
DRIVING WORKTAG: LSUAM   CS   UT Austin - Evaluation and Analyti				
FUNCTION: 1-RESEARCH				
Salaries	11,076	0	0	0
TOTAL PERSONAL SERVICES	11,076	0	0	0
FUNCTION TOTAL	11,076	0	0	0
DRIVING WORKTAG TOTAL	11,076	0	0	0
DRIVING WORKTAG: LSUAM   CS   UT Austin - The Effect of Shadow E				
FUNCTION: 1-RESEARCH				
Salaries	11,076	0	0	0
TOTAL PERSONAL SERVICES	11,076	0	0	0
FUNCTION TOTAL	11,076	0	0	0
DRIVING WORKTAG TOTAL	11,076	0	0	0
DRIVING WORKTAG: LSUAM   CS   Prediction and Rehabilitation of H				
FUNCTION: 1-RESEARCH				
Salaries	5,125	0	0	0
TOTAL PERSONAL SERVICES	5,125	0	0	0
FUNCTION TOTAL	5,125	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	5,125	0	0	0
DRIVING WORKTAG: LSUAM   CS   Microbial Electrodialysis Cells fo				
FUNCTION: 1-RESEARCH				
Salaries	13,000	0	0	0
TOTAL PERSONAL SERVICES	13,000	0	0	0
FUNCTION TOTAL	13,000	0	0	0
DRIVING WORKTAG TOTAL	13,000	0	0	0
DRIVING WORKTAG: LSUAM   CS   Transportation Consortium of South				
FUNCTION: 1-RESEARCH				
Salaries	39,161	0	0	0
TOTAL PERSONAL SERVICES	39,161	0	0	0
FUNCTION TOTAL	39,161	0	0	0
DRIVING WORKTAG TOTAL	39,161	0	0	0
DRIVING WORKTAG: LSUAM   CS   UT Austin -Assessment of Post - Di				
FUNCTION: 1-RESEARCH				
Salaries	11,342	0	0	0
TOTAL PERSONAL SERVICES	11,342	0	0	0
FUNCTION TOTAL	11,342	0	0	0
DRIVING WORKTAG TOTAL	11,342	0	0	0
DRIVING WORKTAG: LSUAM   CS   UT Austin -Assessment of Post - Di				
FUNCTION: 1-RESEARCH				
Salaries	11,452	0	0	0
TOTAL PERSONAL SERVICES	11,452	0	0	0
FUNCTION TOTAL	11,452	0	0	0
DRIVING WORKTAG TOTAL	11,452	0	0	0
DRIVING WORKTAG: LSUAM   CS   Board of Regents Fellowships in En				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,002	0	0	0
TOTAL OTHER CHARGES	5,002	0	0	0
FUNCTION TOTAL	5,002	0	0	0
DRIVING WORKTAG TOTAL	5,002	0	0	0
DRIVING WORKTAG: PG001028   LSUAM   Civil and Environmental Engi				
FUNCTION: 0-INSTRUCTION				
Salaries	1,765,822	1,764,055	1,831,087	67,032
Other Compensation	136,366	142,249	142,249	0
Related Benefits	744,669	727,985	745,152	17,168
TOTAL PERSONAL SERVICES	2,646,857	2,634,289	2,718,488	84,200
Travel	8,157	20,254	20,254	0
Operating Services	113,061	127,119	127,119	0
Supplies	50,613	65,231	65,231	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	171,832	212,604	212,604	0
Professional Services	2,320	27,500	27,500	0
Other Charges	-4,990	0	0	0
TOTAL OTHER CHARGES	-2,670	27,500	27,500	0
Gen Acquisitions	131,788	30,223	37,926	7,703
TOTAL ACQUISITIONS & MAJOR REPAIRS	131,788	30,223	37,926	7,703
FUNCTION TOTAL	2,947,806	2,904,616	2,996,518	91,903
DRIVING WORKTAG TOTAL	2,947,806	2,904,616	2,996,518	91,903
DRIVING WORKTAG: PG001029   LSUAM   Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Salaries	4,155	0	0	0
Related Benefits	1,752	0	0	0
TOTAL PERSONAL SERVICES	5,907	0	0	0
FUNCTION TOTAL	5,907	0	0	0
DRIVING WORKTAG TOTAL	5,907	0	0	0
DRIVING WORKTAG: PG001030   LSUAM   Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Other Compensation	356	0	0	0
TOTAL PERSONAL SERVICES	356	0	0	0
Travel	688	0	0	0
Operating Services	149	0	0	0
Supplies	2,907	0	0	0
TOTAL OPERATING EXPENDITURES	3,744	0	0	0
Other Charges	425	0	0	0
TOTAL OTHER CHARGES	425	0	0	0
Gen Acquisitions	2,785	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,785	0	0	0
FUNCTION TOTAL	7,310	0	0	0
DRIVING WORKTAG TOTAL	7,310	0	0	0
DRIVING WORKTAG: PG001035   LSUAM   Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,859	0	0	0
TOTAL PERSONAL SERVICES	10,859	0	0	0
Travel	567	0	0	0
Operating Services	135	0	0	0
TOTAL OPERATING EXPENDITURES	702	0	0	0
Gen Acquisitions	522	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	522	0	0	0
FUNCTION TOTAL	12,084	0	0	0
DRIVING WORKTAG TOTAL	12,084	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG001036   LSUAM   Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Salaries	9,990	0	0	0
Other Compensation	23,298	0	0	0
Related Benefits	4,213	0	0	0
TOTAL PERSONAL SERVICES	37,501	0	0	0
Travel	6,624	0	0	0
Operating Services	119	0	0	0
Supplies	144	0	0	0
TOTAL OPERATING EXPENDITURES	6,887	0	0	0
FUNCTION TOTAL	44,389	0	0	0
DRIVING WORKTAG TOTAL	44,389	0	0	0
DRIVING WORKTAG: PG001037   LSUAM   Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Travel	14,667	0	0	0
Operating Services	2,599	0	0	0
Supplies	5,797	0	0	0
TOTAL OPERATING EXPENDITURES	23,063	0	0	0
Professional Services	56	0	0	0
TOTAL OTHER CHARGES	56	0	0	0
FUNCTION TOTAL	23,119	0	0	0
DRIVING WORKTAG TOTAL	23,119	0	0	0
DRIVING WORKTAG: PG001038   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	61,956	59,200	59,200	0
TOTAL PERSONAL SERVICES	61,956	59,200	59,200	0
FUNCTION TOTAL	61,956	59,200	59,200	0
DRIVING WORKTAG TOTAL	61,956	59,200	59,200	0
DRIVING WORKTAG: PG001040   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	87,004	0	0	0
TOTAL PERSONAL SERVICES	87,004	0	0	0
FUNCTION TOTAL	87,004	0	0	0
DRIVING WORKTAG TOTAL	87,004	0	0	0
DRIVING WORKTAG: PG001043   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,559	0	0	0
TOTAL PERSONAL SERVICES	25,559	0	0	0
Operating Services	39,279	0	0	0
TOTAL OPERATING EXPENDITURES	39,279	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	64,838	0	0	0
DRIVING WORKTAG TOTAL	64,838	0	0	0
DRIVING WORKTAG: PG001044   LSUAM   Civil and Environmental Engi				
FUNCTION: 1-RESEARCH				
Salaries	922,063	1,249,610	1,257,887	8,277
Related Benefits	467,064	516,117	500,909	-15,208
TOTAL PERSONAL SERVICES	1,389,127	1,765,727	1,758,796	-6,931
Operating Services	10	0	0	0
Supplies	38	0	0	0
TOTAL OPERATING EXPENDITURES	48	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	1,389,200	1,765,727	1,758,796	-6,931
DRIVING WORKTAG TOTAL	1,389,200	1,765,727	1,758,796	-6,931
DRIVING WORKTAG: PG001245   LSUAM   Boyd Professor - George Voyi				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	35,000	35,000
TOTAL OPERATING EXPENDITURES	0	0	35,000	35,000
FUNCTION TOTAL	0	0	35,000	35,000
DRIVING WORKTAG TOTAL	0	0	35,000	35,000
DRIVING WORKTAG: PG007781   LSUAM   Startup - Samuel Snow				
FUNCTION: 0-INSTRUCTION				
Salaries	4,674	0	0	0
Other Compensation	3,500	0	0	0
Related Benefits	1,971	0	0	0
TOTAL PERSONAL SERVICES	10,145	0	0	0
FUNCTION TOTAL	10,145	0	0	0
DRIVING WORKTAG TOTAL	10,145	0	0	0
DRIVING WORKTAG: PG007782   LSUAM   Startup - Zhu				
FUNCTION: 0-INSTRUCTION				
Salaries	4,674	0	0	0
Other Compensation	-3,319	0	0	0
Related Benefits	1,971	0	0	0
TOTAL PERSONAL SERVICES	3,326	0	0	0
FUNCTION TOTAL	3,326	0	0	0
DRIVING WORKTAG TOTAL	3,326	0	0	0
DRIVING WORKTAG: PG007783   LSUAM   Startup - Wang				
FUNCTION: 0-INSTRUCTION				
Salaries	4,674	0	0	0
Other Compensation	529	0	0	0

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	1,971	0	0	0
TOTAL PERSONAL SERVICES	7,174	0	0	0
Operating Services	53	0	0	0
Supplies	1,030	0	0	0
TOTAL OPERATING EXPENDITURES	1,083	0	0	0
FUNCTION TOTAL	8,257	0	0	0
DRIVING WORKTAG TOTAL	8,257	0	0	0
DRIVING WORKTAG: PG008495   LSUAM   Hazardous Substance Research				
FUNCTION: 1-RESEARCH				
Salaries	0	0	51,482	51,482
Other Compensation	0	0	46,771	46,771
Related Benefits	0	0	20,501	20,501
TOTAL PERSONAL SERVICES	0	0	118,754	118,754
Supplies	0	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	0	0	5,000	5,000
Gen Acquisitions	0	0	5,015	5,015
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,015	5,015
FUNCTION TOTAL	0	0	128,769	128,769
DRIVING WORKTAG TOTAL	0	0	128,769	128,769
DRIVING WORKTAG: PG008496   LSUAM   Biotechnology Research				
FUNCTION: 1-RESEARCH				
Other Compensation	0	0	73,605	73,605
TOTAL PERSONAL SERVICES	0	0	73,605	73,605
Supplies	0	0	18,284	18,284
TOTAL OPERATING EXPENDITURES	0	0	18,284	18,284
Gen Acquisitions	0	0	15,000	15,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	15,000	15,000
FUNCTION TOTAL	0	0	106,889	106,889
DRIVING WORKTAG TOTAL	0	0	106,889	106,889
COST CENTER TOTAL	4,857,402	4,729,542	5,085,173	355,630
CCENTER: LSUAM   Col of ENGR   EE and CS - Electrical Engineering				
DRIVING WORKTAG: LSUAM   CS   Integrating Storage Into Rooftop S				
FUNCTION: 1-RESEARCH				
Salaries	9,286	0	0	0
TOTAL PERSONAL SERVICES	9,286	0	0	0
FUNCTION TOTAL	9,286	0	0	0
DRIVING WORKTAG TOTAL	9,286	0	0	0
DRIVING WORKTAG: PG001060   LSUAM   Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Salaries	1,642,761	1,827,438	1,844,982	17,544

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	333,170	252,930	252,930	0
Related Benefits	695,339	754,141	750,807	-3,334
TOTAL PERSONAL SERVICES	2,671,270	2,834,509	2,848,719	14,210
Travel	34	5,000	5,000	0
Operating Services	34,294	47,503	47,503	0
Supplies	77,063	30,467	30,467	0
TOTAL OPERATING EXPENDITURES	111,391	82,970	82,970	0
Professional Services	2,412	0	0	0
Other Charges	2,334	0	0	0
TOTAL OTHER CHARGES	4,747	0	0	0
Gen Acquisitions	60,986	21,368	21,368	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	60,986	21,368	21,368	0
FUNCTION TOTAL	2,848,394	2,938,847	2,953,057	14,210
DRIVING WORKTAG TOTAL	2,848,394	2,938,847	2,953,057	14,210
DRIVING WORKTAG: PG001061   LSUAM   Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	4,000	4,000	0
Supplies	0	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	0	18,000	18,000	0
FUNCTION TOTAL	0	18,000	18,000	0
DRIVING WORKTAG TOTAL	0	18,000	18,000	0
DRIVING WORKTAG: PG001062   LSUAM   Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,378	1,500	1,500	0
Supplies	9,270	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	11,648	11,000	11,000	0
Gen Acquisitions	2,075	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,075	3,500	3,500	0
FUNCTION TOTAL	13,723	14,500	14,500	0
DRIVING WORKTAG TOTAL	13,723	14,500	14,500	0
DRIVING WORKTAG: PG001065   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	50,000	0	0	0
TOTAL PERSONAL SERVICES	50,000	0	0	0
FUNCTION TOTAL	50,000	0	0	0
DRIVING WORKTAG TOTAL	50,000	0	0	0
DRIVING WORKTAG: PG001067   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	48,727	0	0	0
TOTAL PERSONAL SERVICES	48,727	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	70,448	0	0	0
TOTAL OPERATING EXPENDITURES	70,448	0	0	0
FUNCTION TOTAL	119,175	0	0	0
DRIVING WORKTAG TOTAL	119,175	0	0	0
DRIVING WORKTAG: PG001068   LSUAM   Electrical Engineering and C				
FUNCTION: 1-RESEARCH				
Salaries	1,208,453	1,375,361	1,383,430	8,069
Other Compensation	1,330	0	0	0
Related Benefits	513,594	568,055	550,902	-17,152
TOTAL PERSONAL SERVICES	1,723,378	1,943,416	1,934,332	-9,083
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	1,723,402	1,943,416	1,934,332	-9,083
DRIVING WORKTAG TOTAL	1,723,402	1,943,416	1,934,332	-9,083
DRIVING WORKTAG: PG001069   LSUAM   Electrical Engineering and C				
FUNCTION: 1-RESEARCH				
Salaries	121,712	118,925	122,058	3,133
Related Benefits	51,333	49,119	48,605	-513
TOTAL PERSONAL SERVICES	173,045	168,044	170,663	2,620
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
FUNCTION TOTAL	173,047	168,044	170,663	2,620
DRIVING WORKTAG TOTAL	173,047	168,044	170,663	2,620
DRIVING WORKTAG: PG007187   LSUAM   Start-Up Funds For Amin Marv				
FUNCTION: 1-RESEARCH				
Travel	2,080	0	0	0
TOTAL OPERATING EXPENDITURES	2,080	0	0	0
FUNCTION TOTAL	2,080	0	0	0
DRIVING WORKTAG TOTAL	2,080	0	0	0
DRIVING WORKTAG: PG007188   LSUAM   Start-Up Funds For Xiangwei				
FUNCTION: 1-RESEARCH				
Salaries	9,667	0	0	0
Related Benefits	4,077	0	0	0
TOTAL PERSONAL SERVICES	13,744	0	0	0
Supplies	120	0	0	0
TOTAL OPERATING EXPENDITURES	120	0	0	0
FUNCTION TOTAL	13,864	0	0	0
DRIVING WORKTAG TOTAL	13,864	0	0	0
DRIVING WORKTAG: PG007189   LSUAM   Clarkson Salary Savings				
FUNCTION: 1-RESEARCH				



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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	8,770	0	0	0
Other Compensation	4,938	0	0	0
Related Benefits	3,699	0	0	0
TOTAL PERSONAL SERVICES	17,407	0	0	0
Supplies	9	0	0	0
TOTAL OPERATING EXPENDITURES	9	0	0	0
FUNCTION TOTAL	17,416	0	0	0
DRIVING WORKTAG TOTAL	17,416	0	0	0
DRIVING WORKTAG: PG007759   LSUAM   Startup - Jian Xu				
FUNCTION: 1-RESEARCH				
Salaries	13,859	0	0	0
Other Compensation	14,275	0	0	0
Related Benefits	5,845	0	0	0
TOTAL PERSONAL SERVICES	33,979	0	0	0
Travel	321	0	0	0
Operating Services	144	0	0	0
TOTAL OPERATING EXPENDITURES	465	0	0	0
FUNCTION TOTAL	34,444	0	0	0
DRIVING WORKTAG TOTAL	34,444	0	0	0
DRIVING WORKTAG: PG007902   LSUAM   Startup - LaVonda Brown				
FUNCTION: 1-RESEARCH				
Salaries	13,859	0	0	0
Other Compensation	7,063	0	0	0
Related Benefits	5,845	0	0	0
TOTAL PERSONAL SERVICES	26,767	0	0	0
Travel	3,362	0	0	0
Operating Services	378	0	0	0
Supplies	1,749	0	0	0
TOTAL OPERATING EXPENDITURES	5,490	0	0	0
Gen Acquisitions	9,600	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,600	0	0	0
FUNCTION TOTAL	41,857	0	0	0
DRIVING WORKTAG TOTAL	41,857	0	0	0
COST CENTER TOTAL	5,046,687	5,082,807	5,090,553	7,746
CCENTER: LSUAM   Col of ENGR   EE and CS - Computer Science				
DRIVING WORKTAG: PG001077   LSUAM   Electrical Engr and Computer				
FUNCTION: 0-INSTRUCTION				
Salaries	809,335	986,994	1,014,010	27,016
Other Compensation	294,912	277,001	277,001	0
Related Benefits	349,307	407,309	412,647	5,337

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	1,453,554	1,671,304	1,703,658	32,353
Travel	5,540	12,220	12,220	0
Operating Services	24,766	34,040	34,040	0
Supplies	12,232	19,800	19,800	0
TOTAL OPERATING EXPENDITURES	42,537	66,060	66,060	0
Professional Services	7,724	0	0	0
Other Charges	1,931	0	0	0
TOTAL OTHER CHARGES	9,655	0	0	0
FUNCTION TOTAL	1,505,746	1,737,364	1,769,718	32,353
DRIVING WORKTAG TOTAL	1,505,746	1,737,364	1,769,718	32,353
DRIVING WORKTAG: PG001079   LSUAM   Computer Science - Ethernet				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,671	5,000	5,000	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	1,671	9,000	9,000	0
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	1,671	14,000	14,000	0
DRIVING WORKTAG TOTAL	1,671	14,000	14,000	0
DRIVING WORKTAG: PG001080   LSUAM   Computer Science - Dual Enro				
FUNCTION: 0-INSTRUCTION				
Salaries	0	7,000	0	-7,000
Related Benefits	0	3,115	0	-3,115
TOTAL PERSONAL SERVICES	0	10,115	0	-10,115
Operating Services	0	-10,115	0	10,115
TOTAL OPERATING EXPENDITURES	0	-10,115	0	10,115
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG001084   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,673	0	0	0
TOTAL PERSONAL SERVICES	10,673	0	0	0
Operating Services	56,914	0	0	0
TOTAL OPERATING EXPENDITURES	56,914	0	0	0
FUNCTION TOTAL	67,587	0	0	0
DRIVING WORKTAG TOTAL	67,587	0	0	0
DRIVING WORKTAG: PG001085   LSUAM   Electrical Engr and Computer				
FUNCTION: 1-RESEARCH				
Salaries	964,456	1,130,675	1,162,891	32,216
Other Compensation	3,531	0	0	0

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	406,770	466,994	463,081	-3,914
TOTAL PERSONAL SERVICES	1,374,757	1,597,669	1,625,972	28,302
Operating Services	6	0	0	0
TOTAL OPERATING EXPENDITURES	6	0	0	0
FUNCTION TOTAL	1,374,763	1,597,669	1,625,972	28,302
DRIVING WORKTAG TOTAL	1,374,763	1,597,669	1,625,972	28,302
DRIVING WORKTAG: PG001089   LSUAM   Start-Up Funds For Feng Chen				
FUNCTION: 1-RESEARCH				
Salaries	1,994	0	0	0
Related Benefits	841	0	0	0
TOTAL PERSONAL SERVICES	2,835	0	0	0
FUNCTION TOTAL	2,835	0	0	0
DRIVING WORKTAG TOTAL	2,835	0	0	0
DRIVING WORKTAG: PG001090   LSUAM   Start-Up Funds For Anas Mahm				
FUNCTION: 1-RESEARCH				
Salaries	10,333	0	0	0
Related Benefits	4,358	0	0	0
TOTAL PERSONAL SERVICES	14,692	0	0	0
Travel	3,185	0	0	0
Operating Services	75	0	0	0
TOTAL OPERATING EXPENDITURES	3,260	0	0	0
FUNCTION TOTAL	17,951	0	0	0
DRIVING WORKTAG TOTAL	17,951	0	0	0
DRIVING WORKTAG: PG001091   LSUAM   Start-Up Funds For Qingyang				
FUNCTION: 1-RESEARCH				
Salaries	20,554	0	0	0
Related Benefits	8,669	0	0	0
TOTAL PERSONAL SERVICES	29,223	0	0	0
Operating Services	152	0	0	0
TOTAL OPERATING EXPENDITURES	152	0	0	0
FUNCTION TOTAL	29,375	0	0	0
DRIVING WORKTAG TOTAL	29,375	0	0	0
DRIVING WORKTAG: PG001092   LSUAM   Start-Up Funds For Mingxuan				
FUNCTION: 1-RESEARCH				
Salaries	10,556	0	0	0
Other Compensation	6,000	0	0	0
Related Benefits	4,452	0	0	0
TOTAL PERSONAL SERVICES	21,007	0	0	0
Operating Services	-152	0	0	0
TOTAL OPERATING EXPENDITURES	-152	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	20,856	0	0	0
DRIVING WORKTAG TOTAL	20,856	0	0	0
COST CENTER TOTAL	3,020,785	3,349,034	3,409,689	60,656
CCENTER: LSUAM   Col of ENGR   Construction Management				
DRIVING WORKTAG: LSUAM   CS   Planning for Advanced Chemical Man				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	34,795	0	0	0
TOTAL PERSONAL SERVICES	34,795	0	0	0
FUNCTION TOTAL	34,795	0	0	0
DRIVING WORKTAG TOTAL	34,795	0	0	0
DRIVING WORKTAG: LSUAM   CS   Louisiana State University - Indus				
FUNCTION: 1-RESEARCH				
Salaries	52,305	0	0	0
TOTAL PERSONAL SERVICES	52,305	0	0	0
FUNCTION TOTAL	52,305	0	0	0
DRIVING WORKTAG TOTAL	52,305	0	0	0
DRIVING WORKTAG: LSUAM   CS   Louisiana State University - Indus				
FUNCTION: 1-RESEARCH				
Salaries	52,881	0	0	0
TOTAL PERSONAL SERVICES	52,881	0	0	0
FUNCTION TOTAL	52,881	0	0	0
DRIVING WORKTAG TOTAL	52,881	0	0	0
DRIVING WORKTAG: LSUAM   CS   An Integrated Computational and Ex				
FUNCTION: 1-RESEARCH				
Salaries	8,091	0	0	0
TOTAL PERSONAL SERVICES	8,091	0	0	0
FUNCTION TOTAL	8,091	0	0	0
DRIVING WORKTAG TOTAL	8,091	0	0	0
DRIVING WORKTAG: LSUAM   CS   Multi-Scale Spatiotemporal Evaluat				
FUNCTION: 1-RESEARCH				
Salaries	9,055	0	0	0
TOTAL PERSONAL SERVICES	9,055	0	0	0
FUNCTION TOTAL	9,055	0	0	0
DRIVING WORKTAG TOTAL	9,055	0	0	0
DRIVING WORKTAG: LSUAM   CS   Parish Hazard Mitigation Plans Upd				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	25,647	0	0	0
TOTAL PERSONAL SERVICES	25,647	0	0	0
FUNCTION TOTAL	25,647	0	0	0
DRIVING WORKTAG TOTAL	25,647	0	0	0

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: LSUAM   CS   Recruiting, Retaining and Promotin				
FUNCTION: 1-RESEARCH				
Salaries	3,511	0	0	0
TOTAL PERSONAL SERVICES	3,511	0	0	0
FUNCTION TOTAL	3,511	0	0	0
DRIVING WORKTAG TOTAL	3,511	0	0	0
DRIVING WORKTAG: LSUAM   CS   Transportation Consortium of South				
FUNCTION: 1-RESEARCH				
Salaries	135,314	0	0	0
TOTAL PERSONAL SERVICES	135,314	0	0	0
FUNCTION TOTAL	135,314	0	0	0
DRIVING WORKTAG TOTAL	135,314	0	0	0
DRIVING WORKTAG: LSUAM   CS   GIS-Based Identification and Asses				
FUNCTION: 1-RESEARCH				
Salaries	6,438	0	0	0
TOTAL PERSONAL SERVICES	6,438	0	0	0
FUNCTION TOTAL	6,438	0	0	0
DRIVING WORKTAG TOTAL	6,438	0	0	0
DRIVING WORKTAG: PG001100   LSUAM   Construction Management				
FUNCTION: 0-INSTRUCTION				
Salaries	993,922	992,216	997,856	5,640
Other Compensation	11,534	67,037	67,037	0
Related Benefits	425,120	409,464	406,073	-3,392
TOTAL PERSONAL SERVICES	1,430,575	1,468,717	1,470,966	2,248
Travel	0	8,000	8,000	0
Operating Services	19,936	26,000	26,000	0
Supplies	288	11,014	11,014	0
TOTAL OPERATING EXPENDITURES	20,224	45,014	45,014	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	1,450,824	1,513,731	1,515,980	2,248
DRIVING WORKTAG TOTAL	1,450,824	1,513,731	1,515,980	2,248
DRIVING WORKTAG: PG001102   LSUAM   Construction Management Supp				
FUNCTION: 0-INSTRUCTION				
Operating Services	76	0	0	0
TOTAL OPERATING EXPENDITURES	76	0	0	0
FUNCTION TOTAL	76	0	0	0
DRIVING WORKTAG TOTAL	76	0	0	0
DRIVING WORKTAG: PG001114   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	15,012	0	0	0
TOTAL PERSONAL SERVICES	15,012	0	0	0
Operating Services	38,367	0	0	0
TOTAL OPERATING EXPENDITURES	38,367	0	0	0
FUNCTION TOTAL	53,378	0	0	0
DRIVING WORKTAG TOTAL	53,378	0	0	0
DRIVING WORKTAG: PG001115   LSUAM   Construction Management				
FUNCTION: 1-RESEARCH				
Salaries	203,854	397,366	430,251	32,885
Related Benefits	198,838	164,121	171,332	7,211
TOTAL PERSONAL SERVICES	402,692	561,487	601,583	40,096
Operating Services	26	0	0	0
TOTAL OPERATING EXPENDITURES	26	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	402,743	561,487	601,583	40,096
DRIVING WORKTAG TOTAL	402,743	561,487	601,583	40,096
DRIVING WORKTAG: PG001116   LSUAM   Construction Management				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-22,662	0	0	0
Related Benefits	15,934	0	0	0
TOTAL PERSONAL SERVICES	-6,728	0	0	0
FUNCTION TOTAL	-6,728	0	0	0
DRIVING WORKTAG TOTAL	-6,728	0	0	0
COST CENTER TOTAL	2,228,330	2,075,219	2,117,563	42,345
CCENTER: LSUAM   Col of ENGR   MECH and IE - Mechanical Engineering				
DRIVING WORKTAG: LSUAM   CS   Louisiana Alliance for Minority Pa				
FUNCTION: 0-INSTRUCTION				
Salaries	20,973	0	0	0
TOTAL PERSONAL SERVICES	20,973	0	0	0
FUNCTION TOTAL	20,973	0	0	0
DRIVING WORKTAG TOTAL	20,973	0	0	0
DRIVING WORKTAG: LSUAM   CS   LSU Fellowships Program in Nuclear				
FUNCTION: 0-INSTRUCTION				
Salaries	36,036	0	0	0
TOTAL PERSONAL SERVICES	36,036	0	0	0
FUNCTION TOTAL	36,036	0	0	0
DRIVING WORKTAG TOTAL	36,036	0	0	0
DRIVING WORKTAG: LSUAM   CS   Heat Transfer Enhancement by Asymm				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	3,754	0	0	0
TOTAL PERSONAL SERVICES	3,754	0	0	0
FUNCTION TOTAL	3,754	0	0	0
DRIVING WORKTAG TOTAL	3,754	0	0	0
DRIVING WORKTAG: LSUAM   CS   2016 Senior Design: Powder Maker a				
FUNCTION: 1-RESEARCH				
Salaries	976	0	0	0
TOTAL PERSONAL SERVICES	976	0	0	0
FUNCTION TOTAL	976	0	0	0
DRIVING WORKTAG TOTAL	976	0	0	0
DRIVING WORKTAG: LSUAM   CS   Project Andromeda   002				
FUNCTION: 1-RESEARCH				
Salaries	977	0	0	0
TOTAL PERSONAL SERVICES	977	0	0	0
FUNCTION TOTAL	977	0	0	0
DRIVING WORKTAG TOTAL	977	0	0	0
DRIVING WORKTAG: LSUAM   CS   New Generation Ithium Ion Batterie				
FUNCTION: 1-RESEARCH				
Salaries	14,413	0	0	0
TOTAL PERSONAL SERVICES	14,413	0	0	0
FUNCTION TOTAL	14,413	0	0	0
DRIVING WORKTAG TOTAL	14,413	0	0	0
DRIVING WORKTAG: LSUAM   CS   A Selective Laser Melting System t				
FUNCTION: 1-RESEARCH				
Salaries	17,989	0	0	0
TOTAL PERSONAL SERVICES	17,989	0	0	0
FUNCTION TOTAL	17,989	0	0	0
DRIVING WORKTAG TOTAL	17,989	0	0	0
DRIVING WORKTAG: LSUAM   CS   An Experimental Investigation of C				
FUNCTION: 1-RESEARCH				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
FUNCTION TOTAL	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: LSUAM   CS   Micro-Liter Fuel Characterization				
FUNCTION: 1-RESEARCH				
Salaries	18,642	0	0	0
TOTAL PERSONAL SERVICES	18,642	0	0	0
FUNCTION TOTAL	18,642	0	0	0
DRIVING WORKTAG TOTAL	18,642	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: LSUAM   CS   Dipole-Photonic-Plasmonic Resonanc				
FUNCTION: 1-RESEARCH				
Salaries	10,000	0	0	0
TOTAL PERSONAL SERVICES	10,000	0	0	0
FUNCTION TOTAL	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: LSUAM   CS   High-Resolution Raman System for M				
FUNCTION: 1-RESEARCH				
Salaries	10,000	0	0	0
TOTAL PERSONAL SERVICES	10,000	0	0	0
FUNCTION TOTAL	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: LSUAM   CS   A Low-Cost Experimental Testbed fo				
FUNCTION: 1-RESEARCH				
Salaries	3,754	0	0	0
TOTAL PERSONAL SERVICES	3,754	0	0	0
FUNCTION TOTAL	3,754	0	0	0
DRIVING WORKTAG TOTAL	3,754	0	0	0
DRIVING WORKTAG: LSUAM   CS   Tunable Laser Diode Based Temperat				
FUNCTION: 1-RESEARCH				
Salaries	10,000	0	0	0
TOTAL PERSONAL SERVICES	10,000	0	0	0
FUNCTION TOTAL	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: LSUAM   CS   Project Andromeda 2 (PG001133)   0				
FUNCTION: 1-RESEARCH				
Salaries	977	0	0	0
TOTAL PERSONAL SERVICES	977	0	0	0
FUNCTION TOTAL	977	0	0	0
DRIVING WORKTAG TOTAL	977	0	0	0
DRIVING WORKTAG: LSUAM   CS   Faculty Development in Nuclear Eng				
FUNCTION: 1-RESEARCH				
Travel	34	0	0	0
Operating Services	-651	0	0	0
TOTAL OPERATING EXPENDITURES	-617	0	0	0
FUNCTION TOTAL	-617	0	0	0
DRIVING WORKTAG TOTAL	-617	0	0	0
DRIVING WORKTAG: PG001122   LSUAM   Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	1,944,844	2,061,546	2,175,177	113,631



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	318,777	194,417	194,417	0
Related Benefits	849,511	850,752	885,178	34,426
<b>TOTAL PERSONAL SERVICES</b>	<b>3,113,132</b>	<b>3,106,715</b>	<b>3,254,772</b>	<b>148,057</b>
Travel	1,228	11,012	11,012	0
Operating Services	86,211	58,063	58,063	0
Supplies	21,785	35,857	35,857	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>109,224</b>	<b>104,932</b>	<b>104,932</b>	<b>0</b>
Professional Services	4,995	605	605	0
Other Charges	487	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>5,481</b>	<b>605</b>	<b>605</b>	<b>0</b>
Gen Acquisitions	81,349	3,533	3,533	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>81,349</b>	<b>3,533</b>	<b>3,533</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>3,309,187</b>	<b>3,215,785</b>	<b>3,363,842</b>	<b>148,057</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>3,309,187</b>	<b>3,215,785</b>	<b>3,363,842</b>	<b>148,057</b>
DRIVING WORKTAG: PG001123   LSUAM   Mechanical Engineering - Ins				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,161	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>6,161</b>	<b>0</b>	<b>0</b>	<b>0</b>
Operating Services	18,788	0	0	0
Supplies	12,745	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>31,533</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	-468	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>-468</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	100	15,000	15,000	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>100</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>37,325</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>37,325</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
DRIVING WORKTAG: PG001124   LSUAM   Mechanical Engineering - Eth				
FUNCTION: 0-INSTRUCTION				
Operating Services	386	0	0	0
Supplies	9,526	4,000	4,000	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>9,913</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
Gen Acquisitions	5,386	23,590	23,590	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>5,386</b>	<b>23,590</b>	<b>23,590</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>15,299</b>	<b>27,590</b>	<b>27,590</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>15,299</b>	<b>27,590</b>	<b>27,590</b>	<b>0</b>
DRIVING WORKTAG: PG001125   LSUAM   Mechanical Engineering - New				
FUNCTION: 0-INSTRUCTION				
Other Compensation	57,551	0	0	0
Related Benefits	3,302	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	60,853	0	0	0
Travel	4	0	0	0
Operating Services	1,016	0	0	0
Supplies	2,454	0	0	0
TOTAL OPERATING EXPENDITURES	3,474	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	3,373	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,373	0	0	0
FUNCTION TOTAL	67,725	0	0	0
DRIVING WORKTAG TOTAL	67,725	0	0	0
DRIVING WORKTAG: PG001126   LSUAM   Robotics Minor Support Fund				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
Other Compensation	3,334	0	0	0
Related Benefits	2,109	0	0	0
TOTAL PERSONAL SERVICES	10,443	0	0	0
Operating Services	119	0	0	0
Supplies	715	0	0	0
TOTAL OPERATING EXPENDITURES	834	0	0	0
Gen Acquisitions	2,380	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,380	0	0	0
FUNCTION TOTAL	13,657	0	0	0
DRIVING WORKTAG TOTAL	13,657	0	0	0
DRIVING WORKTAG: PG001127   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	78,672	77,700	77,700	0
TOTAL PERSONAL SERVICES	78,672	77,700	77,700	0
FUNCTION TOTAL	78,672	77,700	77,700	0
DRIVING WORKTAG TOTAL	78,672	77,700	77,700	0
DRIVING WORKTAG: PG001129   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	112,500	0	0	0
TOTAL PERSONAL SERVICES	112,500	0	0	0
FUNCTION TOTAL	112,500	0	0	0
DRIVING WORKTAG TOTAL	112,500	0	0	0
DRIVING WORKTAG: PG001132   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,847	0	0	0
TOTAL PERSONAL SERVICES	12,847	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	69,766	0	0	0
TOTAL OPERATING EXPENDITURES	69,766	0	0	0
FUNCTION TOTAL	82,613	0	0	0
DRIVING WORKTAG TOTAL	82,613	0	0	0
DRIVING WORKTAG: PG001133   LSUAM   Mechanical and Industrial En				
FUNCTION: 1-RESEARCH				
Salaries	1,263,070	1,611,097	1,526,217	-84,880
Other Compensation	5,947	0	0	0
Related Benefits	575,467	665,419	607,762	-57,657
TOTAL PERSONAL SERVICES	1,844,484	2,276,516	2,133,979	-142,537
Operating Services	651	0	0	0
Supplies	3	0	0	0
TOTAL OPERATING EXPENDITURES	654	0	0	0
Professional Services	37	0	0	0
TOTAL OTHER CHARGES	37	0	0	0
FUNCTION TOTAL	1,845,175	2,276,516	2,133,979	-142,537
DRIVING WORKTAG TOTAL	1,845,175	2,276,516	2,133,979	-142,537
DRIVING WORKTAG: PG001134   LSUAM   Nikitopolous - Discretionary				
FUNCTION: 1-RESEARCH				
Salaries	14,940	0	0	0
Other Compensation	8,125	0	0	0
Related Benefits	6,301	0	0	0
TOTAL PERSONAL SERVICES	29,366	0	0	0
FUNCTION TOTAL	29,366	0	0	0
DRIVING WORKTAG TOTAL	29,366	0	0	0
DRIVING WORKTAG: PG001139   LSUAM   Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	84,912	136,384	128,746	-7,638
Related Benefits	35,812	52,521	50,381	-2,140
TOTAL PERSONAL SERVICES	120,724	188,905	179,127	-9,778
Supplies	277	0	0	0
TOTAL OPERATING EXPENDITURES	277	0	0	0
FUNCTION TOTAL	121,001	188,905	179,127	-9,778
DRIVING WORKTAG TOTAL	121,001	188,905	179,127	-9,778
DRIVING WORKTAG: PG001140   LSUAM   Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	11,161	10,000	10,000	0
TOTAL PERSONAL SERVICES	11,161	10,000	10,000	0
Operating Services	-48,463	-30,000	-30,000	0
Supplies	32,607	20,000	20,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	-15,856	-10,000	-10,000	0
Gen Acquisitions	14,508	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,508	0	0	0
FUNCTION TOTAL	9,812	0	0	0
DRIVING WORKTAG TOTAL	9,812	0	0	0
DRIVING WORKTAG: PG001142   LSUAM   Materials Manufacturing, Tes				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	762	0	0	0
TOTAL OPERATING EXPENDITURES	762	0	0	0
Gen Acquisitions	3,365	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,365	0	0	0
FUNCTION TOTAL	4,127	0	0	0
DRIVING WORKTAG TOTAL	4,127	0	0	0
DRIVING WORKTAG: PG001143   LSUAM   Shared Instrumentation Facil				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	61,656	58,877	62,210	3,333
Related Benefits	26,004	22,673	24,344	1,671
TOTAL PERSONAL SERVICES	87,659	81,550	86,554	5,004
FUNCTION TOTAL	87,659	81,550	86,554	5,004
DRIVING WORKTAG TOTAL	87,659	81,550	86,554	5,004
DRIVING WORKTAG: PG001144   LSUAM   Materials Manufacturing, Tes				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	54,158	0	54,590	54,590
Related Benefits	22,842	0	21,362	21,362
TOTAL PERSONAL SERVICES	77,000	0	75,952	75,952
FUNCTION TOTAL	77,000	0	75,952	75,952
DRIVING WORKTAG TOTAL	77,000	0	75,952	75,952
DRIVING WORKTAG: PG001244   LSUAM   Alumni Professor - Ram Devir				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
FUNCTION TOTAL	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
DRIVING WORKTAG: PG007303   LSUAM   Alumni Professor - Guoqiang				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
FUNCTION TOTAL	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
DRIVING WORKTAG: PG007889   LSUAM   Student Excellence Fee - Col				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Supplies	2,280	0	0	0
TOTAL OPERATING EXPENDITURES	2,280	0	0	0
Other Charges	1	0	0	0
TOTAL OTHER CHARGES	1	0	0	0
Gen Acquisitions	14,708	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,708	0	0	0
FUNCTION TOTAL	16,989	0	0	0
DRIVING WORKTAG TOTAL	16,989	0	0	0
COST CENTER TOTAL	6,060,980	5,883,047	5,964,745	81,698
CCENTER: LSUAM   Col of ENGR   MECH and IE - Industrial Engineering				
DRIVING WORKTAG: LSUAM   CS   Louisiana State University - Indus				
FUNCTION: 1-RESEARCH				
Salaries	8,027	0	0	0
TOTAL PERSONAL SERVICES	8,027	0	0	0
FUNCTION TOTAL	8,027	0	0	0
DRIVING WORKTAG TOTAL	8,027	0	0	0
DRIVING WORKTAG: PG001162   LSUAM   Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	419,644	362,815	378,081	15,266
Other Compensation	105,244	16,109	16,109	0
Related Benefits	177,141	149,725	153,858	4,133
TOTAL PERSONAL SERVICES	702,029	528,649	548,048	19,399
Travel	-196	7,000	4,242	-2,758
Operating Services	3,199	17,000	11,839	-5,161
Supplies	3,073	13,183	13,183	0
TOTAL OPERATING EXPENDITURES	6,076	37,183	29,264	-7,919
Professional Services	71	0	0	0
Other Charges	144	0	0	0
TOTAL OTHER CHARGES	215	0	0	0
FUNCTION TOTAL	708,319	565,832	577,312	11,480
DRIVING WORKTAG TOTAL	708,319	565,832	577,312	11,480
DRIVING WORKTAG: PG001166   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,402	0	0	0
TOTAL PERSONAL SERVICES	2,402	0	0	0
FUNCTION TOTAL	2,402	0	0	0
DRIVING WORKTAG TOTAL	2,402	0	0	0
DRIVING WORKTAG: PG001167   LSUAM   Mechanical And Industrial En				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	366,211	362,817	378,084	15,267
Related Benefits	157,839	149,852	150,559	707
TOTAL PERSONAL SERVICES	524,050	512,669	528,643	15,974
FUNCTION TOTAL	524,050	512,669	528,643	15,974
DRIVING WORKTAG TOTAL	524,050	512,669	528,643	15,974
DRIVING WORKTAG: PG008176   LSUAM   Industrial Engineering - Dua				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	1,242,798	1,078,501	1,105,955	27,454
CCENTER: LSUAM   Col of ENGR   Petroleum Engineering				
DRIVING WORKTAG: LSUAM   CS   Integrated CCS in the Louisiana Ch				
FUNCTION: 1-RESEARCH				
Salaries	32,296	0	0	0
TOTAL PERSONAL SERVICES	32,296	0	0	0
FUNCTION TOTAL	32,296	0	0	0
DRIVING WORKTAG TOTAL	32,296	0	0	0
DRIVING WORKTAG: PG001171   LSUAM   Petroleum Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	1,154,124	1,102,685	1,138,359	35,674
Other Compensation	291,175	0	0	0
Related Benefits	486,764	455,052	463,250	8,197
TOTAL PERSONAL SERVICES	1,932,062	1,557,737	1,601,609	43,871
Operating Services	5,569	2,962	2,962	0
Supplies	48,586	24,885	19,885	-5,000
TOTAL OPERATING EXPENDITURES	54,155	27,847	22,847	-5,000
Professional Services	3,485	0	0	0
TOTAL OTHER CHARGES	3,485	0	0	0
FUNCTION TOTAL	1,989,703	1,585,584	1,624,456	38,871
DRIVING WORKTAG TOTAL	1,989,703	1,585,584	1,624,456	38,871
DRIVING WORKTAG: PG001173   LSUAM   Petroleum Engineering - LSU				
FUNCTION: 0-INSTRUCTION				
Salaries	-417	0	0	0
Related Benefits	-179	0	0	0
TOTAL PERSONAL SERVICES	-596	0	0	0
FUNCTION TOTAL	-596	0	0	0
DRIVING WORKTAG TOTAL	-596	0	0	0
DRIVING WORKTAG: PG001174   LSUAM   Graduate Student Stipend Pro				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Other Compensation	37,500	0	0	0
TOTAL PERSONAL SERVICES	37,500	0	0	0
FUNCTION TOTAL	37,500	0	0	0
DRIVING WORKTAG TOTAL	37,500	0	0	0
DRIVING WORKTAG: PG001177   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,305	0	0	0
TOTAL PERSONAL SERVICES	3,305	0	0	0
Operating Services	39,517	0	0	0
TOTAL OPERATING EXPENDITURES	39,517	0	0	0
FUNCTION TOTAL	42,821	0	0	0
DRIVING WORKTAG TOTAL	42,821	0	0	0
DRIVING WORKTAG: PG001179   LSUAM   Petroleum Engineering - Rese				
FUNCTION: 1-RESEARCH				
Salaries	732,417	815,060	834,894	19,834
Other Compensation	4,239	50,000	50,000	0
Related Benefits	326,699	336,638	332,467	-4,171
TOTAL PERSONAL SERVICES	1,063,355	1,201,698	1,217,361	15,663
FUNCTION TOTAL	1,063,355	1,201,698	1,217,361	15,663
DRIVING WORKTAG TOTAL	1,063,355	1,201,698	1,217,361	15,663
DRIVING WORKTAG: PG001180   LSUAM   Petroleum Engineering - R an				
FUNCTION: 1-RESEARCH				
Salaries	63,130	82,931	85,563	2,632
Related Benefits	26,626	34,252	34,072	-180
TOTAL PERSONAL SERVICES	89,756	117,183	119,635	2,452
Operating Services	3,906	0	0	0
TOTAL OPERATING EXPENDITURES	3,906	0	0	0
FUNCTION TOTAL	93,662	117,183	119,635	2,452
DRIVING WORKTAG TOTAL	93,662	117,183	119,635	2,452
COST CENTER TOTAL	3,258,741	2,904,466	2,961,453	56,987
CCENTER: LSUAM   Col of ENGR   Engineering Services				
DRIVING WORKTAG: PG001190   LSUAM   Engineering - Computing Serv				
FUNCTION: 0-INSTRUCTION				
Salaries	196,002	298,093	271,711	-26,382
Other Compensation	15,049	0	0	0
Related Benefits	84,561	123,016	110,572	-12,445
TOTAL PERSONAL SERVICES	295,612	421,109	382,283	-38,827
Operating Services	40,480	0	0	0
Supplies	70,361	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	110,841	0	0	0
Professional Services	26,147	0	0	0
Other Charges	9,580	0	0	0
TOTAL OTHER CHARGES	35,727	0	0	0
Gen Acquisitions	7,224	35,000	35,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,224	35,000	35,000	0
FUNCTION TOTAL	449,404	456,109	417,283	-38,827
DRIVING WORKTAG TOTAL	449,404	456,109	417,283	-38,827
DRIVING WORKTAG: PG001192   LSUAM   Engineering - Research Facil				
FUNCTION: 1-RESEARCH				
Salaries	239,365	211,058	230,862	19,804
Other Compensation	4,327	0	0	0
Related Benefits	100,955	87,172	91,933	4,761
TOTAL PERSONAL SERVICES	344,646	298,230	322,795	24,565
Travel	490	0	0	0
Operating Services	73	8,402	8,402	0
Supplies	2,177	6,675	6,675	0
TOTAL OPERATING EXPENDITURES	2,740	15,077	15,077	0
Professional Services	37	0	0	0
TOTAL OTHER CHARGES	37	0	0	0
FUNCTION TOTAL	347,422	313,307	337,872	24,565
DRIVING WORKTAG TOTAL	347,422	313,307	337,872	24,565
DRIVING WORKTAG: PG001193   LSUAM   Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	11,434	0	0	0
TOTAL OPERATING EXPENDITURES	11,434	0	0	0
FUNCTION TOTAL	11,434	0	0	0
DRIVING WORKTAG TOTAL	11,434	0	0	0
DRIVING WORKTAG: PG001194   LSUAM   Engineering - Finance And Hr				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	552,743	585,955	591,545	5,590
Other Compensation	14,036	32,000	32,000	0
Related Benefits	234,023	225,650	231,483	5,833
TOTAL PERSONAL SERVICES	800,802	843,605	855,028	11,423
Travel	0	1,000	1,000	0
Operating Services	4,145	5,000	5,000	0
Supplies	9,808	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	13,953	10,000	10,000	0
Professional Services	49	0	0	0
Other Charges	754	0	0	0



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OTHER CHARGES	803	0	0	0
Gen Acquisitions	0	486	486	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	486	486	0
FUNCTION TOTAL	815,558	854,091	865,514	11,423
DRIVING WORKTAG TOTAL	815,558	854,091	865,514	11,423
DRIVING WORKTAG: PG001197   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	9,224	0	0	0
TOTAL PERSONAL SERVICES	9,224	0	0	0
Operating Services	48,321	0	0	0
TOTAL OPERATING EXPENDITURES	48,321	0	0	0
FUNCTION TOTAL	57,544	0	0	0
DRIVING WORKTAG TOTAL	57,544	0	0	0
COST CENTER TOTAL	1,681,363	1,623,507	1,620,668	-2,839
CCENTER: LSUAM   Col of ENGR   Louisiana Transportation Research Cent				
DRIVING WORKTAG: PG001199   LSUAM   Louisiana Transportation Res				
FUNCTION: 1-RESEARCH				
Related Benefits	10,956	0	0	0
TOTAL PERSONAL SERVICES	10,956	0	0	0
FUNCTION TOTAL	10,956	0	0	0
DRIVING WORKTAG TOTAL	10,956	0	0	0
DRIVING WORKTAG: PG001200   LSUAM   Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	1,517	0	0	0
TOTAL OPERATING EXPENDITURES	1,517	0	0	0
FUNCTION TOTAL	1,517	0	0	0
DRIVING WORKTAG TOTAL	1,517	0	0	0
COST CENTER TOTAL	12,473	0	0	0
CCENTER: LSUAM   Col of ENGR   Hazardous Substance Research Center				
DRIVING WORKTAG: PG001203   LSUAM   Hazardous Substance Research				
FUNCTION: 1-RESEARCH				
Salaries	2,000	2,000	2,000	0
Other Compensation	12,017	17,421	17,421	0
Related Benefits	844	826	796	-30
TOTAL PERSONAL SERVICES	14,860	20,247	20,217	-30
Travel	3,789	1,000	1,000	0
Operating Services	2,632	3,300	3,300	0
Supplies	5,877	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	12,298	9,057	9,057	0
Gen Acquisitions	1,093	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,093	0	0	0
FUNCTION TOTAL	28,251	29,304	29,274	-30
DRIVING WORKTAG TOTAL	28,251	29,304	29,274	-30
DRIVING WORKTAG: PG001204   LSUAM   Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	668	0	0	0
TOTAL OPERATING EXPENDITURES	668	0	0	0
FUNCTION TOTAL	668	0	0	0
DRIVING WORKTAG TOTAL	668	0	0	0
COST CENTER TOTAL	28,919	29,304	29,274	-30
CCENTER: LSUAM   Col of ENGR   Water Resources Institute				
DRIVING WORKTAG: PG001217   LSUAM   Water Resources Institute -				
FUNCTION: 1-RESEARCH				
Salaries	13,610	11,873	11,873	0
Other Compensation	21,216	22,723	22,723	0
Related Benefits	5,740	4,904	4,728	-176
TOTAL PERSONAL SERVICES	40,566	39,500	39,324	-176
Travel	4,377	3,000	3,000	0
Operating Services	3,805	5,000	5,000	0
Supplies	2,487	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	10,668	11,000	11,000	0
Other Charges	381	0	0	0
TOTAL OTHER CHARGES	381	0	0	0
FUNCTION TOTAL	51,616	50,500	50,324	-176
DRIVING WORKTAG TOTAL	51,616	50,500	50,324	-176
COST CENTER TOTAL	51,616	50,500	50,324	-176
CCENTER: LSUAM   Col of ENGR   Digital Media Arts and Engineering				
DRIVING WORKTAG: PG001221   LSUAM   DMAE Program Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	36,335	0	0	0
Related Benefits	16,169	0	0	0
TOTAL PERSONAL SERVICES	52,504	0	0	0
FUNCTION TOTAL	52,504	0	0	0
DRIVING WORKTAG TOTAL	52,504	0	0	0
DRIVING WORKTAG: PG001222   LSUAM   DMAE University Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	60,894	0	0	0
Related Benefits	27,098	0	0	0
TOTAL PERSONAL SERVICES	87,992	0	0	0
FUNCTION TOTAL	87,992	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	87,992	0	0	0
DRIVING WORKTAG: PG001223   LSUAM   DMAE Nonresident Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	11,715	0	0	0
Related Benefits	5,213	0	0	0
TOTAL PERSONAL SERVICES	16,928	0	0	0
FUNCTION TOTAL	16,928	0	0	0
DRIVING WORKTAG TOTAL	16,928	0	0	0
COST CENTER TOTAL	157,424	0	0	0
CCENTER: LSUAM   Col of ENGR   Deans Office - Institutional Support				
DRIVING WORKTAG: PG001226   LSUAM   Engineering - Instructional				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	12,106	12,106
Related Benefits	0	0	4,926	4,926
TOTAL PERSONAL SERVICES	0	0	17,032	17,032
FUNCTION TOTAL	0	0	17,032	17,032
DRIVING WORKTAG TOTAL	0	0	17,032	17,032
COST CENTER TOTAL	0	0	17,032	17,032
CCENTER: LSUAM   Col of ENGR   Deans Office - Interdisciplinary				
DRIVING WORKTAG: LSUAM   CS   Micro-Liter Fuel Characterization				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	8,515	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,515	0	0	0
FUNCTION TOTAL	8,515	0	0	0
DRIVING WORKTAG TOTAL	8,515	0	0	0
DRIVING WORKTAG: LSUAM   CS   Shared Facilities for Materials Re				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
FUNCTION TOTAL	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: LSUAM   Operation of CPRA River Model (PG008486				
FUNCTION: 1-RESEARCH				
Operating Services	142,685	0	0	0
Supplies	679	0	0	0
TOTAL OPERATING EXPENDITURES	143,364	0	0	0
Gen Acquisitions	25,801	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,801	0	0	0
FUNCTION TOTAL	169,165	0	0	0
DRIVING WORKTAG TOTAL	169,165	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: LSUAM   CS   LSU Robotics Engineering   1274000				
FUNCTION: 0-INSTRUCTION				
Supplies	-1	0	0	0
TOTAL OPERATING EXPENDITURES	-1	0	0	0
FUNCTION TOTAL	-1	0	0	0
DRIVING WORKTAG TOTAL	-1	0	0	0
DRIVING WORKTAG: PG001230   LSUAM   Engineering - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	191,338	105,243	102,491	-2,752
Other Compensation	27,852	131,249	0	-131,249
Related Benefits	80,699	43,431	41,708	-1,723
TOTAL PERSONAL SERVICES	299,889	279,923	144,199	-135,724
Travel	0	2,000	0	-2,000
Operating Services	300	4,000	0	-4,000
Supplies	58	4,000	0	-4,000
TOTAL OPERATING EXPENDITURES	357	10,000	0	-10,000
Professional Services	25	0	0	0
Other Charges	201	0	0	0
TOTAL OTHER CHARGES	226	0	0	0
FUNCTION TOTAL	300,472	289,923	144,199	-145,724
DRIVING WORKTAG TOTAL	300,472	289,923	144,199	-145,724
DRIVING WORKTAG: PG001231   LSUAM   Engineering - Communication				
FUNCTION: 0-INSTRUCTION				
Salaries	137,391	128,863	146,950	18,087
Other Compensation	2,531	0	0	0
Related Benefits	57,777	53,179	59,801	6,622
TOTAL PERSONAL SERVICES	197,699	182,042	206,751	24,709
Travel	2,461	0	0	0
Operating Services	2	26,919	26,919	0
TOTAL OPERATING EXPENDITURES	2,463	26,919	26,919	0
FUNCTION TOTAL	200,162	208,961	233,670	24,709
DRIVING WORKTAG TOTAL	200,162	208,961	233,670	24,709
DRIVING WORKTAG: PG001232   LSUAM   Engineering Communication St				
FUNCTION: 0-INSTRUCTION				
Operating Services	82	0	0	0
Supplies	2,440	0	0	0
TOTAL OPERATING EXPENDITURES	2,522	0	0	0
FUNCTION TOTAL	2,522	0	0	0
DRIVING WORKTAG TOTAL	2,522	0	0	0
DRIVING WORKTAG: PG001233   LSUAM   Engineering - Graduate Progr				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	41,364	18,514	18,514	0
Other Compensation	3,067	0	0	0
Related Benefits	17,446	7,640	7,534	-106
TOTAL PERSONAL SERVICES	61,876	26,154	26,048	-106
Professional Services	4,611	0	0	0
Other Charges	643	0	0	0
TOTAL OTHER CHARGES	5,254	0	0	0
FUNCTION TOTAL	67,130	26,154	26,048	-106
DRIVING WORKTAG TOTAL	67,130	26,154	26,048	-106
DRIVING WORKTAG: PG001235   LSUAM   Undergraduate Recruiting				
FUNCTION: 0-INSTRUCTION				
Salaries	95,139	94,000	98,148	4,148
Other Compensation	19,932	0	0	0
Related Benefits	40,126	38,792	39,941	1,149
TOTAL PERSONAL SERVICES	155,196	132,792	138,089	5,297
Travel	6,057	0	0	0
Operating Services	11,134	0	0	0
Supplies	13,461	0	0	0
TOTAL OPERATING EXPENDITURES	30,651	0	0	0
Other Charges	3,185	0	0	0
TOTAL OTHER CHARGES	3,185	0	0	0
FUNCTION TOTAL	189,032	132,792	138,089	5,297
DRIVING WORKTAG TOTAL	189,032	132,792	138,089	5,297
DRIVING WORKTAG: PG001239   LSUAM   Engineering - Facilities				
FUNCTION: 0-INSTRUCTION				
Salaries	54,143	41,948	43,222	1,274
Other Compensation	69,494	0	31,249	31,249
Related Benefits	22,835	17,311	17,589	278
TOTAL PERSONAL SERVICES	146,473	59,259	92,060	32,801
Operating Services	110,183	0	0	0
Supplies	33,868	0	110,000	110,000
TOTAL OPERATING EXPENDITURES	144,050	0	110,000	110,000
Professional Services	2,999	0	0	0
TOTAL OTHER CHARGES	2,999	0	0	0
FUNCTION TOTAL	293,522	59,259	202,060	142,801
DRIVING WORKTAG TOTAL	293,522	59,259	202,060	142,801
DRIVING WORKTAG: PG001240   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	60,576	53,000	53,000	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	60,576	53,000	53,000	0
FUNCTION TOTAL	60,576	53,000	53,000	0
DRIVING WORKTAG TOTAL	60,576	53,000	53,000	0
DRIVING WORKTAG: PG001241   LSUAM   Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	62,516	60,000	60,000	0
TOTAL PERSONAL SERVICES	62,516	60,000	60,000	0
FUNCTION TOTAL	62,516	60,000	60,000	0
DRIVING WORKTAG TOTAL	62,516	60,000	60,000	0
DRIVING WORKTAG: PG001242   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	75,000	0	0	0
TOTAL PERSONAL SERVICES	75,000	0	0	0
FUNCTION TOTAL	75,000	0	0	0
DRIVING WORKTAG TOTAL	75,000	0	0	0
DRIVING WORKTAG: PG001243   LSUAM   Alumni Professor - MaryBeth				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,161	0	0	0
TOTAL PERSONAL SERVICES	1,161	0	0	0
Travel	1,298	0	0	0
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	1,298	2,500	0	-2,500
FUNCTION TOTAL	2,460	2,500	0	-2,500
DRIVING WORKTAG TOTAL	2,460	2,500	0	-2,500
DRIVING WORKTAG: PG001244   LSUAM   Alumni Professor - Ram Devir				
FUNCTION: 0-INSTRUCTION				
Travel	363	0	0	0
Operating Services	371	2,500	0	-2,500
Supplies	1,766	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	0	-2,500
FUNCTION TOTAL	2,500	2,500	0	-2,500
DRIVING WORKTAG TOTAL	2,500	2,500	0	-2,500
DRIVING WORKTAG: PG001245   LSUAM   Boyd Professor - George Voyi				
FUNCTION: 0-INSTRUCTION				
Other Compensation	20,919	0	0	0
TOTAL PERSONAL SERVICES	20,919	0	0	0
Travel	14,809	0	0	0
Operating Services	438	35,000	0	-35,000
Supplies	1,936	0	0	0
TOTAL OPERATING EXPENDITURES	17,184	35,000	0	-35,000

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Charges	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	38,127	35,000	0	-35,000
DRIVING WORKTAG TOTAL	38,127	35,000	0	-35,000
DRIVING WORKTAG: PG001246   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
FUNCTION TOTAL	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
DRIVING WORKTAG: PG001247   LSUAM   Work/Study - Instruction Eng				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,749	0	0	0
TOTAL PERSONAL SERVICES	10,749	0	0	0
FUNCTION TOTAL	10,749	0	0	0
DRIVING WORKTAG TOTAL	10,749	0	0	0
DRIVING WORKTAG: PG001250   LSUAM   Engineering - Interdisciplin				
FUNCTION: 1-RESEARCH				
Operating Services	1,600	0	0	0
TOTAL OPERATING EXPENDITURES	1,600	0	0	0
Gen Acquisitions	-2,897	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-2,897	0	0	0
FUNCTION TOTAL	-1,297	0	0	0
DRIVING WORKTAG TOTAL	-1,297	0	0	0
DRIVING WORKTAG: PG001251   LSUAM   Interdisciplinary Hazardous				
FUNCTION: 1-RESEARCH				
Salaries	55,523	50,104	0	-50,104
Other Compensation	13,306	46,771	0	-46,771
Related Benefits	25,367	20,694	0	-20,694
TOTAL PERSONAL SERVICES	94,196	117,569	0	-117,569
Travel	11,869	0	0	0
Operating Services	1,372	0	0	0
Supplies	25,642	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	38,882	5,000	0	-5,000
Gen Acquisitions	0	5,015	0	-5,015
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,015	0	-5,015
FUNCTION TOTAL	133,078	127,584	0	-127,584
DRIVING WORKTAG TOTAL	133,078	127,584	0	-127,584
DRIVING WORKTAG: PG001252   LSUAM   Interdisciplinary Biotechnol				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	54,447	73,605	0	-73,605
Related Benefits	2,403	0	0	0
TOTAL PERSONAL SERVICES	56,850	73,605	0	-73,605
Operating Services	7,827	0	0	0
Supplies	23,907	18,284	0	-18,284
TOTAL OPERATING EXPENDITURES	31,734	18,284	0	-18,284
Professional Services	35	0	0	0
TOTAL OTHER CHARGES	35	0	0	0
Gen Acquisitions	11,194	15,000	0	-15,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,194	15,000	0	-15,000
FUNCTION TOTAL	99,811	106,889	0	-106,889
DRIVING WORKTAG TOTAL	99,811	106,889	0	-106,889
DRIVING WORKTAG: PG001254   LSUAM   Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	20,189	0	0	0
TOTAL OPERATING EXPENDITURES	20,189	0	0	0
FUNCTION TOTAL	20,189	0	0	0
DRIVING WORKTAG TOTAL	20,189	0	0	0
DRIVING WORKTAG: PG007303   LSUAM   Alumni Professor - Guoqiang				
FUNCTION: 0-INSTRUCTION				
Operating Services	330	2,500	0	-2,500
Supplies	2,152	0	0	0
TOTAL OPERATING EXPENDITURES	2,482	2,500	0	-2,500
FUNCTION TOTAL	2,482	2,500	0	-2,500
DRIVING WORKTAG TOTAL	2,482	2,500	0	-2,500
DRIVING WORKTAG: PG007304   LSUAM   Alumni Professor - Cristina				
FUNCTION: 0-INSTRUCTION				
Other Compensation	72	0	0	0
TOTAL PERSONAL SERVICES	72	0	0	0
Operating Services	259	2,500	0	-2,500
Supplies	1,932	0	0	0
TOTAL OPERATING EXPENDITURES	2,191	2,500	0	-2,500
FUNCTION TOTAL	2,263	2,500	0	-2,500
DRIVING WORKTAG TOTAL	2,263	2,500	0	-2,500
DRIVING WORKTAG: PG007305   LSUAM   River Model Facility				
FUNCTION: 1-RESEARCH				
Other Compensation	13,990	0	0	0
TOTAL PERSONAL SERVICES	13,990	0	0	0
Operating Services	-1,115	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	-1,115	6,000	6,000	0



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FUNCTION TOTAL	12,875	6,000	6,000	0
DRIVING WORKTAG TOTAL	12,875	6,000	6,000	0
DRIVING WORKTAG: PG007927   LSUAM   Engineering - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	0	13,075	0	-13,075
Related Benefits	0	5,819	0	-5,819
TOTAL PERSONAL SERVICES	0	18,894	0	-18,894
Operating Services	0	-18,894	0	18,894
TOTAL OPERATING EXPENDITURES	0	-18,894	0	18,894
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008035   LSUAM   Alumni Professor - Todd Monr				
FUNCTION: 0-INSTRUCTION				
Other Compensation	630	0	0	0
TOTAL PERSONAL SERVICES	630	0	0	0
Operating Services	0	2,500	0	-2,500
Supplies	1,861	0	0	0
TOTAL OPERATING EXPENDITURES	1,861	2,500	0	-2,500
FUNCTION TOTAL	2,491	2,500	0	-2,500
DRIVING WORKTAG TOTAL	2,491	2,500	0	-2,500
COST CENTER TOTAL	1,759,475	1,118,062	863,066	-254,996
UNIT/COLLEGE TOTAL	37,234,200	35,456,034	36,031,232	575,198
UNIT/COLLEGE: College of Human Sciences and Education				
CCENTER: LSUAM   Col of HSE   Deans Office				
DRIVING WORKTAG: PG000816   LSUAM   CHSE Hall Of Distinction Cer				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	11,494	0	0	0
Supplies	649	0	0	0
TOTAL OPERATING EXPENDITURES	12,143	0	0	0
FUNCTION TOTAL	12,143	0	0	0
DRIVING WORKTAG TOTAL	12,143	0	0	0
DRIVING WORKTAG: PG000817   LSUAM   College Of Human Sciences an				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	889,363	755,769	782,621	26,852
Other Compensation	46,226	28,089	28,089	0
Related Benefits	375,354	291,045	306,255	15,209
TOTAL PERSONAL SERVICES	1,310,943	1,074,903	1,116,965	42,061
Travel	30,127	15,000	15,000	0
Operating Services	162,250	24,000	24,000	0
Supplies	52,083	8,000	8,000	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	244,460	47,000	47,000	0
Professional Services	20,032	0	0	0
Other Charges	7,546	0	0	0
TOTAL OTHER CHARGES	27,579	0	0	0
Gen Acquisitions	2,702	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,702	0	0	0
FUNCTION TOTAL	1,585,685	1,121,903	1,163,965	42,061
DRIVING WORKTAG TOTAL	1,585,685	1,121,903	1,163,965	42,061
DRIVING WORKTAG: PG000818   LSUAM   CHSE - Office Of Student Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	260,944	262,204	271,512	9,308
Other Compensation	34,881	36,000	36,000	0
Related Benefits	110,056	100,974	106,248	5,274
TOTAL PERSONAL SERVICES	405,880	399,178	413,760	14,582
Travel	14,195	1,000	1,000	0
Operating Services	14,689	9,000	9,000	0
Supplies	35,518	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	64,402	13,000	13,000	0
Professional Services	208	0	0	0
Other Charges	1,398	0	0	0
TOTAL OTHER CHARGES	1,606	0	0	0
FUNCTION TOTAL	471,887	412,178	426,760	14,582
DRIVING WORKTAG TOTAL	471,887	412,178	426,760	14,582
DRIVING WORKTAG: PG000819   LSUAM   CHSE Office Of Financial Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	148,557	167,974	277,111	109,137
Other Compensation	8,491	18,000	36,000	18,000
Related Benefits	62,656	64,686	108,439	43,752
TOTAL PERSONAL SERVICES	219,704	250,660	421,550	170,889
Travel	4,201	0	0	0
Operating Services	3,895	3,500	3,500	0
Supplies	3,310	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	11,405	6,500	6,500	0
Other Charges	244	0	0	0
TOTAL OTHER CHARGES	244	0	0	0
Gen Acquisitions	611	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	611	0	0	0
FUNCTION TOTAL	231,964	257,160	428,050	170,889
DRIVING WORKTAG TOTAL	231,964	257,160	428,050	170,889
DRIVING WORKTAG: PG000820   LSUAM   CHSE Office of Communication				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	217,936	119,294	219,482	100,188
Other Compensation	7,966	18,000	18,000	0
Related Benefits	94,582	45,940	85,888	39,948
TOTAL PERSONAL SERVICES	320,485	183,234	323,370	140,136
Travel	1,127	0	0	0
Operating Services	1,923	0	0	0
Supplies	10,238	0	0	0
TOTAL OPERATING EXPENDITURES	13,288	0	0	0
Professional Services	13,049	0	0	0
Other Charges	4,906	0	0	0
TOTAL OTHER CHARGES	17,955	0	0	0
Gen Acquisitions	1,937	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,937	0	0	0
FUNCTION TOTAL	353,665	183,234	323,370	140,136
DRIVING WORKTAG TOTAL	353,665	183,234	323,370	140,136
DRIVING WORKTAG: PG000821   LSUAM   CHSE Office Of Finance And A				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	94,099	103,386	0	-103,386
Other Compensation	0	18,000	0	-18,000
Related Benefits	51,814	39,814	0	-39,814
TOTAL PERSONAL SERVICES	145,914	161,200	0	-161,200
Travel	3,413	0	0	0
Operating Services	209	0	0	0
Supplies	7,089	0	0	0
TOTAL OPERATING EXPENDITURES	10,711	0	0	0
Gen Acquisitions	1,887	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,887	0	0	0
FUNCTION TOTAL	158,512	161,200	0	-161,200
DRIVING WORKTAG TOTAL	158,512	161,200	0	-161,200
DRIVING WORKTAG: PG000822   LSUAM   CHSE Office Of Professional				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	7,392	88,000	0	-88,000
Other Compensation	6,528	0	0	0
Related Benefits	3,706	33,889	0	-33,889
TOTAL PERSONAL SERVICES	17,626	121,889	0	-121,889
Travel	1,159	0	0	0
Operating Services	307	0	0	0
Supplies	68,034	0	0	0
TOTAL OPERATING EXPENDITURES	69,500	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Professional Services	196	0	0	0
Other Charges	236	0	0	0
TOTAL OTHER CHARGES	432	0	0	0
FUNCTION TOTAL	87,559	121,889	0	-121,889
DRIVING WORKTAG TOTAL	87,559	121,889	0	-121,889
DRIVING WORKTAG: PG000824   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	9,094	0	0	0
TOTAL PERSONAL SERVICES	9,094	0	0	0
Operating Services	13,598	0	0	0
TOTAL OPERATING EXPENDITURES	13,598	0	0	0
FUNCTION TOTAL	22,691	0	0	0
DRIVING WORKTAG TOTAL	22,691	0	0	0
DRIVING WORKTAG: PG008494   LSUAM   CHSE Office of Technology Se				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	158,922	158,922
Other Compensation	0	0	18,000	18,000
Related Benefits	0	0	64,673	64,673
TOTAL PERSONAL SERVICES	0	0	241,595	241,595
Operating Services	0	0	4,000	4,000
Supplies	42	0	7,665	7,665
TOTAL OPERATING EXPENDITURES	42	0	11,665	11,665
FUNCTION TOTAL	42	0	253,260	253,260
DRIVING WORKTAG TOTAL	42	0	253,260	253,260
COST CENTER TOTAL	2,924,148	2,257,564	2,595,404	337,839
CCENTER: LSUAM   Col of HSE   Human Resource Education and Workforce				
DRIVING WORKTAG: PG000825   LSUAM   Sch Of Leadership and Human				
FUNCTION: 0-INSTRUCTION				
Salaries	658,469	685,843	723,269	37,426
Other Compensation	106,609	104,323	108,470	4,147
Related Benefits	275,973	283,031	294,331	11,300
TOTAL PERSONAL SERVICES	1,041,051	1,073,197	1,126,070	52,873
Travel	5,130	7,406	12,000	4,594
Operating Services	12,757	20,000	6,493	-13,507
Supplies	7,609	1,241	2,000	759
TOTAL OPERATING EXPENDITURES	25,496	28,647	20,493	-8,154
Professional Services	233	0	0	0
Other Charges	1,378	0	500	500
TOTAL OTHER CHARGES	1,611	0	500	500
FUNCTION TOTAL	1,068,158	1,101,844	1,147,063	45,219

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	1,068,158	1,101,844	1,147,063	45,219
DRIVING WORKTAG: PG000826   LSUAM   SLHRD - Searches				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,127	0	0	0
TOTAL OPERATING EXPENDITURES	2,127	0	0	0
Professional Services	3,348	0	0	0
Other Charges	1,702	0	0	0
TOTAL OTHER CHARGES	5,050	0	0	0
FUNCTION TOTAL	7,178	0	0	0
DRIVING WORKTAG TOTAL	7,178	0	0	0
DRIVING WORKTAG: PG000830   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
Operating Services	6,522	0	0	0
TOTAL OPERATING EXPENDITURES	6,522	0	0	0
FUNCTION TOTAL	9,622	0	0	0
DRIVING WORKTAG TOTAL	9,622	0	0	0
COST CENTER TOTAL	1,084,958	1,101,844	1,147,063	45,219
CCENTER: LSUAM   Col of HSE   Kinesiology				
DRIVING WORKTAG: PG000838   LSUAM   School of Kinesiology - Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	2,095,537	2,063,371	2,143,115	79,744
Other Compensation	279,520	191,008	191,008	0
Related Benefits	883,815	851,505	872,131	20,625
TOTAL PERSONAL SERVICES	3,258,871	3,105,884	3,206,254	100,369
Travel	30,012	11,500	11,500	0
Operating Services	58,189	25,296	25,296	0
Supplies	40,512	11,271	11,271	0
TOTAL OPERATING EXPENDITURES	128,713	48,067	48,067	0
Professional Services	377	0	0	0
Other Charges	2,385	0	0	0
TOTAL OTHER CHARGES	2,762	0	0	0
Gen Acquisitions	19,974	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,974	0	0	0
FUNCTION TOTAL	3,410,321	3,153,951	3,254,321	100,369
DRIVING WORKTAG TOTAL	3,410,321	3,153,951	3,254,321	100,369
DRIVING WORKTAG: PG000839   LSUAM   Kinesiology - Search				
FUNCTION: 0-INSTRUCTION				
Operating Services	380	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	380	0	0	0
Professional Services	1,429	0	0	0
Other Charges	691	0	0	0
TOTAL OTHER CHARGES	2,120	0	0	0
FUNCTION TOTAL	2,500	0	0	0
DRIVING WORKTAG TOTAL	2,500	0	0	0
DRIVING WORKTAG: PG000842   LSUAM   School of Kinesiology - Athl				
FUNCTION: 0-INSTRUCTION				
Salaries	171,549	160,730	171,328	10,598
Related Benefits	72,353	66,330	69,721	3,392
TOTAL PERSONAL SERVICES	243,902	227,060	241,049	13,990
Travel	5,010	4,000	4,000	0
Operating Services	1,007	4,500	4,500	0
Supplies	6,698	4,500	4,500	0
TOTAL OPERATING EXPENDITURES	12,715	13,000	13,000	0
Professional Services	1,000	4,000	4,000	0
Other Charges	3,365	0	0	0
TOTAL OTHER CHARGES	4,365	4,000	4,000	0
Gen Acquisitions	0	5,750	5,750	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,750	5,750	0
FUNCTION TOTAL	260,982	249,810	263,799	13,990
DRIVING WORKTAG TOTAL	260,982	249,810	263,799	13,990
DRIVING WORKTAG: PG000843   LSUAM   Kinesiology - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	4,500	7,000	0	-7,000
Related Benefits	2,003	3,115	0	-3,115
TOTAL PERSONAL SERVICES	6,503	10,115	0	-10,115
Travel	1,897	0	0	0
Operating Services	0	-10,115	0	10,115
TOTAL OPERATING EXPENDITURES	1,897	-10,115	0	10,115
Other Charges	91	0	0	0
TOTAL OTHER CHARGES	91	0	0	0
FUNCTION TOTAL	8,490	0	0	0
DRIVING WORKTAG TOTAL	8,490	0	0	0
DRIVING WORKTAG: PG000844   LSUAM   Kinesiology - LSU Shreveport				
FUNCTION: 0-INSTRUCTION				
Salaries	8,200	0	0	0
Related Benefits	3,649	0	0	0
TOTAL PERSONAL SERVICES	11,849	0	0	0
Travel	1,926	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	120	0	0	0
TOTAL OPERATING EXPENDITURES	2,046	0	0	0
FUNCTION TOTAL	13,895	0	0	0
DRIVING WORKTAG TOTAL	13,895	0	0	0
DRIVING WORKTAG: PG000845   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	5,550	5,550	0
TOTAL PERSONAL SERVICES	0	5,550	5,550	0
Travel	839	0	0	0
TOTAL OPERATING EXPENDITURES	839	0	0	0
FUNCTION TOTAL	839	5,550	5,550	0
DRIVING WORKTAG TOTAL	839	5,550	5,550	0
DRIVING WORKTAG: PG000849   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,246	0	0	0
TOTAL PERSONAL SERVICES	6,246	0	0	0
Operating Services	23,179	0	0	0
TOTAL OPERATING EXPENDITURES	23,179	0	0	0
FUNCTION TOTAL	29,424	0	0	0
DRIVING WORKTAG TOTAL	29,424	0	0	0
COST CENTER TOTAL	3,726,451	3,409,311	3,523,670	114,359
CCENTER: LSUAM   Col of HSE   University Lab School				
DRIVING WORKTAG: PG000862   LSUAM   University Laboratory School				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	7,955,129	8,126,806	8,127,675	869
Other Compensation	183,155	145,675	145,675	0
Related Benefits	3,605,992	3,552,116	3,379,487	-172,629
TOTAL PERSONAL SERVICES	11,744,276	11,824,597	11,652,837	-171,760
Travel	28,972	37,000	37,000	0
Operating Services	165,820	161,369	309,333	147,964
Supplies	84,978	161,500	161,500	0
TOTAL OPERATING EXPENDITURES	279,770	359,869	507,833	147,964
Professional Services	17,176	22,100	22,100	0
Other Charges	10,022	1,200	1,200	0
TOTAL OTHER CHARGES	27,198	23,300	23,300	0
Gen Acquisitions	3,176	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,176	150,000	150,000	0
FUNCTION TOTAL	12,054,419	12,357,766	12,333,970	-23,796
DRIVING WORKTAG TOTAL	12,054,419	12,357,766	12,333,970	-23,796
DRIVING WORKTAG: PG000863   LSUAM   Laboratory School - Textbook				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	28,040	0	0	0
Related Benefits	12,478	0	0	0
TOTAL PERSONAL SERVICES	40,518	0	0	0
Travel	1,369	0	0	0
Operating Services	6,695	0	0	0
Supplies	75,282	273,488	273,488	0
TOTAL OPERATING EXPENDITURES	83,346	273,488	273,488	0
Gen Acquisitions	43,953	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,953	0	0	0
FUNCTION TOTAL	167,817	273,488	273,488	0
DRIVING WORKTAG TOTAL	167,817	273,488	273,488	0
DRIVING WORKTAG: PG000865   LSUAM   Laboratory School Substitute				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	52,213	37,694	37,694	0
Related Benefits	3,585	2,884	2,884	0
TOTAL PERSONAL SERVICES	55,798	40,578	40,578	0
FUNCTION TOTAL	55,798	40,578	40,578	0
DRIVING WORKTAG TOTAL	55,798	40,578	40,578	0
DRIVING WORKTAG: PG000868   LSUAM   Lab School - International B				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	4,000	0	0	0
Related Benefits	1,780	0	0	0
TOTAL PERSONAL SERVICES	5,780	0	0	0
Travel	4,754	6,280	6,280	0
Operating Services	453	13,400	13,400	0
Supplies	2,100	5,250	5,250	0
TOTAL OPERATING EXPENDITURES	7,307	24,930	24,930	0
Professional Services	0	6,740	6,740	0
Other Charges	5	0	0	0
TOTAL OTHER CHARGES	5	6,740	6,740	0
FUNCTION TOTAL	13,092	31,670	31,670	0
DRIVING WORKTAG TOTAL	13,092	31,670	31,670	0
DRIVING WORKTAG: PG000869   LSUAM   Operation And Maintenance Ch				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	42,975	554,576	574,576	20,000
Supplies	255,009	0	0	0
TOTAL OPERATING EXPENDITURES	297,984	554,576	574,576	20,000
FUNCTION TOTAL	297,984	554,576	574,576	20,000
DRIVING WORKTAG TOTAL	297,984	554,576	574,576	20,000



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG000870   LSUAM   Lab School Program Developme				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	18,231	37,160	37,160	0
Related Benefits	34	2,843	2,843	0
TOTAL PERSONAL SERVICES	18,265	40,003	40,003	0
FUNCTION TOTAL	18,265	40,003	40,003	0
DRIVING WORKTAG TOTAL	18,265	40,003	40,003	0
DRIVING WORKTAG: PG000871   LSUAM   Applicant Processing				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	160	0	0	0
Related Benefits	71	0	0	0
TOTAL PERSONAL SERVICES	231	0	0	0
Operating Services	486	0	0	0
Supplies	607	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	1,093	3,000	3,000	0
FUNCTION TOTAL	1,324	3,000	3,000	0
DRIVING WORKTAG TOTAL	1,324	3,000	3,000	0
DRIVING WORKTAG: PG000874   LSUAM   Inter Agency Trans - Lab Sch				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	84,583	0	5,000	5,000
Related Benefits	37,639	37,825	37,825	0
TOTAL PERSONAL SERVICES	122,223	37,825	42,825	5,000
FUNCTION TOTAL	122,223	37,825	42,825	5,000
DRIVING WORKTAG TOTAL	122,223	37,825	42,825	5,000
DRIVING WORKTAG: PG000875   LSUAM   Inter Agency Trans - Lab Sch				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	4,032	5,282	1,832	-3,450
Related Benefits	725	2,351	842	-1,509
TOTAL PERSONAL SERVICES	4,757	7,633	2,674	-4,959
Operating Services	0	-3,787	0	3,787
TOTAL OPERATING EXPENDITURES	0	-3,787	0	3,787
FUNCTION TOTAL	4,757	3,846	2,674	-1,172
DRIVING WORKTAG TOTAL	4,757	3,846	2,674	-1,172
DRIVING WORKTAG: PG000878   LSUAM   Inter Agency Trans - Nationa				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	10,000	10,000	10,000	0
Related Benefits	4,450	4,450	4,450	0
TOTAL PERSONAL SERVICES	14,450	14,450	14,450	0
FUNCTION TOTAL	14,450	14,450	14,450	0
DRIVING WORKTAG TOTAL	14,450	14,450	14,450	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG000880   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	27,892	0	0	0
TOTAL PERSONAL SERVICES	27,892	0	0	0
Operating Services	158,728	0	0	0
TOTAL OPERATING EXPENDITURES	158,728	0	0	0
FUNCTION TOTAL	186,620	0	0	0
DRIVING WORKTAG TOTAL	186,620	0	0	0
DRIVING WORKTAG: PG000883   LSUAM   University Lab School Fee Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	150,294	115,000	115,000	0
TOTAL OTHER CHARGES	150,294	115,000	115,000	0
FUNCTION TOTAL	150,294	115,000	115,000	0
DRIVING WORKTAG TOTAL	150,294	115,000	115,000	0
COST CENTER TOTAL	13,087,042	13,472,202	13,472,234	32
CCENTER: LSUAM   Col of HSE   Education				
DRIVING WORKTAG: LSUAM   CS   Writing that Works: Developing Ong				
FUNCTION: 0-INSTRUCTION				
Operating Services	216	0	0	0
TOTAL OPERATING EXPENDITURES	216	0	0	0
FUNCTION TOTAL	216	0	0	0
DRIVING WORKTAG TOTAL	216	0	0	0
DRIVING WORKTAG: PG000888   LSUAM   School Of Education				
FUNCTION: 0-INSTRUCTION				
Salaries	3,368,595	3,356,538	3,502,087	145,549
Other Compensation	438,084	367,415	367,415	0
Related Benefits	1,420,740	1,385,165	1,425,158	39,993
TOTAL PERSONAL SERVICES	5,227,419	5,109,118	5,294,660	185,542
Travel	43,346	36,500	36,500	0
Operating Services	60,155	79,750	79,750	0
Supplies	28,571	21,450	21,450	0
TOTAL OPERATING EXPENDITURES	132,071	137,700	137,700	0
Professional Services	404	5,000	5,000	0
Other Charges	2,947	1,159	1,159	0
TOTAL OTHER CHARGES	3,351	6,159	6,159	0
Gen Acquisitions	6,178	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,178	0	0	0
FUNCTION TOTAL	5,369,019	5,252,977	5,438,519	185,542
DRIVING WORKTAG TOTAL	5,369,019	5,252,977	5,438,519	185,542
DRIVING WORKTAG: PG000889   LSUAM   Soe - Office Of Field Experi				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	92,152	116,658	42,783	-73,875
Other Compensation	38,109	18,000	18,000	0
Related Benefits	38,866	48,142	17,410	-30,732
TOTAL PERSONAL SERVICES	169,127	182,800	78,193	-104,607
Travel	9,432	10,000	10,000	0
Operating Services	2,722	4,000	4,000	0
Supplies	371	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	12,525	17,000	17,000	0
Other Charges	72,901	52,567	52,567	0
TOTAL OTHER CHARGES	72,901	52,567	52,567	0
Gen Acquisitions	1,669	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,669	0	0	0
FUNCTION TOTAL	256,222	252,367	147,760	-104,607
DRIVING WORKTAG TOTAL	256,222	252,367	147,760	-104,607
DRIVING WORKTAG: PG000893   LSUAM   Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	74,403	70,658	75,996	5,338
Related Benefits	31,380	29,159	30,926	1,767
TOTAL PERSONAL SERVICES	105,783	99,817	106,922	7,105
FUNCTION TOTAL	105,783	99,817	106,922	7,105
DRIVING WORKTAG TOTAL	105,783	99,817	106,922	7,105
DRIVING WORKTAG: PG000897   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
Operating Services	31,102	0	0	0
TOTAL OPERATING EXPENDITURES	31,102	0	0	0
FUNCTION TOTAL	34,202	0	0	0
DRIVING WORKTAG TOTAL	34,202	0	0	0
DRIVING WORKTAG: PG000902   LSUAM   Soe - Candi Coastal Roots Pr				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	3,659	0	0	0
TOTAL OPERATING EXPENDITURES	3,659	0	0	0
Other Charges	5,240	0	0	0
TOTAL OTHER CHARGES	5,240	0	0	0
FUNCTION TOTAL	8,899	0	0	0
DRIVING WORKTAG TOTAL	8,899	0	0	0
DRIVING WORKTAG: PG008470   LSUAM   Alumni Professor - Margaret-				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
FUNCTION TOTAL	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
COST CENTER TOTAL	5,774,341	5,605,161	5,695,702	90,540
CCENTER: LSUAM   Col of HSE   Library and Information Science				
DRIVING WORKTAG: PG000916   LSUAM   Library and Information Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	639,422	708,470	731,126	22,656
Other Compensation	57,668	56,260	56,260	0
Related Benefits	269,683	292,369	297,528	5,159
TOTAL PERSONAL SERVICES	966,773	1,057,099	1,084,914	27,815
Travel	36,171	35,000	36,000	1,000
Operating Services	16,540	17,454	17,454	0
Supplies	13,458	10,500	10,500	0
TOTAL OPERATING EXPENDITURES	66,169	62,954	63,954	1,000
Professional Services	600	2,000	1,000	-1,000
Other Charges	1,454	500	500	0
TOTAL OTHER CHARGES	2,054	2,500	1,500	-1,000
Gen Acquisitions	5,365	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,365	3,500	3,500	0
FUNCTION TOTAL	1,040,360	1,126,053	1,153,868	27,815
DRIVING WORKTAG TOTAL	1,040,360	1,126,053	1,153,868	27,815
DRIVING WORKTAG: PG000919   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,395	0	0	0
TOTAL PERSONAL SERVICES	1,395	0	0	0
Operating Services	8,816	0	0	0
TOTAL OPERATING EXPENDITURES	8,816	0	0	0
FUNCTION TOTAL	10,211	0	0	0
DRIVING WORKTAG TOTAL	10,211	0	0	0
COST CENTER TOTAL	1,050,571	1,126,053	1,153,868	27,815
CCENTER: LSUAM   Col of HSE   Social Work				
DRIVING WORKTAG: LSUAM   CS   Title IV-E Child Welfare Training				
FUNCTION: 0-INSTRUCTION				
Salaries	281,402	0	0	0
TOTAL PERSONAL SERVICES	281,402	0	0	0
FUNCTION TOTAL	281,402	0	0	0
DRIVING WORKTAG TOTAL	281,402	0	0	0
DRIVING WORKTAG: PG000930   LSUAM   School of Social Work - Inst				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	1,237,640	1,434,195	1,869,734	435,539
Other Compensation	43,238	43,246	43,246	0
Related Benefits	650,022	591,859	760,880	169,021
TOTAL PERSONAL SERVICES	1,930,900	2,069,300	2,673,860	604,560
Travel	44,958	17,418	18,018	600
Operating Services	-168,879	40,937	42,637	1,700
Supplies	45,038	7,750	8,200	450
TOTAL OPERATING EXPENDITURES	-78,882	66,105	68,855	2,750
Professional Services	2,434	0	0	0
Other Charges	6,897	200	200	0
TOTAL OTHER CHARGES	9,331	200	200	0
Gen Acquisitions	63,300	4,152	4,152	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	63,300	4,152	4,152	0
FUNCTION TOTAL	1,924,648	2,139,757	2,747,067	607,310
DRIVING WORKTAG TOTAL	1,924,648	2,139,757	2,747,067	607,310
DRIVING WORKTAG: PG000931   LSUAM   School of Social Work - Chil				
FUNCTION: 0-INSTRUCTION				
Salaries	76,632	286,198	0	-286,198
Related Benefits	32,320	118,107	0	-118,107
TOTAL PERSONAL SERVICES	108,952	404,305	0	-404,305
Travel	7,724	600	0	-600
Operating Services	339	1,700	0	-1,700
Supplies	376	450	0	-450
TOTAL OPERATING EXPENDITURES	8,438	2,750	0	-2,750
Gen Acquisitions	253	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	253	0	0	0
FUNCTION TOTAL	117,644	407,055	0	-407,055
DRIVING WORKTAG TOTAL	117,644	407,055	0	-407,055
DRIVING WORKTAG: PG000933   LSUAM   School of Social Work - Sear				
FUNCTION: 0-INSTRUCTION				
Salaries	10,000	0	0	0
TOTAL PERSONAL SERVICES	10,000	0	0	0
Operating Services	1,100	0	0	0
TOTAL OPERATING EXPENDITURES	1,100	0	0	0
Professional Services	6,955	0	0	0
Other Charges	2,696	0	0	0
TOTAL OTHER CHARGES	9,651	0	0	0
FUNCTION TOTAL	20,751	0	0	0
DRIVING WORKTAG TOTAL	20,751	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG000935   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	5,550	5,550	0
TOTAL PERSONAL SERVICES	0	5,550	5,550	0
Travel	8,576	0	0	0
Operating Services	145	0	0	0
TOTAL OPERATING EXPENDITURES	8,721	0	0	0
FUNCTION TOTAL	8,721	5,550	5,550	0
DRIVING WORKTAG TOTAL	8,721	5,550	5,550	0
DRIVING WORKTAG: PG000937   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	35,417	0	0	0
TOTAL PERSONAL SERVICES	35,417	0	0	0
FUNCTION TOTAL	35,417	0	0	0
DRIVING WORKTAG TOTAL	35,417	0	0	0
DRIVING WORKTAG: PG000940   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	178	0	0	0
TOTAL PERSONAL SERVICES	178	0	0	0
Operating Services	16,460	0	0	0
TOTAL OPERATING EXPENDITURES	16,460	0	0	0
FUNCTION TOTAL	16,637	0	0	0
DRIVING WORKTAG TOTAL	16,637	0	0	0
COST CENTER TOTAL	2,405,220	2,552,362	2,752,617	200,254
CCENTER: LSUAM   Col of HSE   Deans Office - Institutional Support				
DRIVING WORKTAG: PG000957   LSUAM   Education - Instructional AI				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,523	2,523	0
Related Benefits	0	1,041	1,027	-14
TOTAL PERSONAL SERVICES	0	3,564	3,550	-14
FUNCTION TOTAL	0	3,564	3,550	-14
DRIVING WORKTAG TOTAL	0	3,564	3,550	-14
DRIVING WORKTAG: PG000958   LSUAM   Education - Instructional Su				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	9,286	9,286
Related Benefits	0	0	3,779	3,779
TOTAL PERSONAL SERVICES	0	0	13,065	13,065
FUNCTION TOTAL	0	0	13,065	13,065
DRIVING WORKTAG TOTAL	0	0	13,065	13,065
COST CENTER TOTAL	0	3,564	16,615	13,050

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
CCENTER: LSUAM   Col of HSE   Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000961   LSUAM   CHSE - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
Salaries	0	250,013	116,951	-133,062
Other Compensation	400	63,753	63,753	0
Related Benefits	65,966	103,175	47,593	-55,582
TOTAL PERSONAL SERVICES	66,366	416,941	228,297	-188,644
Travel	8,254	0	0	0
Operating Services	13,531	290,035	290,035	0
Supplies	27,707	0	0	0
TOTAL OPERATING EXPENDITURES	49,493	290,035	290,035	0
Professional Services	17,649	0	0	0
Other Charges	1,003	0	0	0
TOTAL OTHER CHARGES	18,652	0	0	0
Gen Acquisitions	26,207	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,207	0	0	0
FUNCTION TOTAL	160,718	706,976	518,332	-188,644
DRIVING WORKTAG TOTAL	160,718	706,976	518,332	-188,644
DRIVING WORKTAG: PG000962   LSUAM   CHSE Research and Travel Pro				
FUNCTION: 0-INSTRUCTION				
Travel	35,357	0	0	0
Operating Services	1,014	0	0	0
TOTAL OPERATING EXPENDITURES	36,371	0	0	0
Other Charges	211	0	0	0
TOTAL OTHER CHARGES	211	0	0	0
FUNCTION TOTAL	36,582	0	0	0
DRIVING WORKTAG TOTAL	36,582	0	0	0
DRIVING WORKTAG: PG000963   LSUAM   CHSE Globalization Initiativ				
FUNCTION: 0-INSTRUCTION				
Travel	21,189	0	0	0
Operating Services	-9,763	0	0	0
Supplies	239	0	0	0
TOTAL OPERATING EXPENDITURES	11,664	0	0	0
FUNCTION TOTAL	11,664	0	0	0
DRIVING WORKTAG TOTAL	11,664	0	0	0
DRIVING WORKTAG: PG000964   LSUAM   CHSE - Office Of Technology				
FUNCTION: 0-INSTRUCTION				
Salaries	142,791	154,648	0	-154,648
Other Compensation	15,224	18,000	0	-18,000
Related Benefits	61,569	63,820	0	-63,820

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	219,585	236,468	0	-236,468
Travel	3,211	0	0	0
Operating Services	5,967	4,000	0	-4,000
Supplies	15,959	7,665	0	-7,665
TOTAL OPERATING EXPENDITURES	25,136	11,665	0	-11,665
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
FUNCTION TOTAL	244,821	248,133	0	-248,133
DRIVING WORKTAG TOTAL	244,821	248,133	0	-248,133
DRIVING WORKTAG: PG000967   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	23,150	23,150	0
TOTAL PERSONAL SERVICES	0	23,150	23,150	0
FUNCTION TOTAL	0	23,150	23,150	0
DRIVING WORKTAG TOTAL	0	23,150	23,150	0
DRIVING WORKTAG: PG000969   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,360	0	0	0
TOTAL PERSONAL SERVICES	8,360	0	0	0
Operating Services	13,161	0	0	0
TOTAL OPERATING EXPENDITURES	13,161	0	0	0
FUNCTION TOTAL	21,521	0	0	0
DRIVING WORKTAG TOTAL	21,521	0	0	0
DRIVING WORKTAG: PG000970   LSUAM   Work/Study - Instruction Edu				
FUNCTION: 0-INSTRUCTION				
Other Compensation	16,531	0	0	0
TOTAL PERSONAL SERVICES	16,531	0	0	0
FUNCTION TOTAL	16,531	0	0	0
DRIVING WORKTAG TOTAL	16,531	0	0	0
DRIVING WORKTAG: PG000974   LSUAM   CHSE - Interdisc Public Serv				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	272	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	272	1,000	1,000	0
FUNCTION TOTAL	272	1,000	1,000	0
DRIVING WORKTAG TOTAL	272	1,000	1,000	0
DRIVING WORKTAG: PG000975   LSUAM   Col of HSE - Office Of Socia				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	328,805	164,201	169,127	4,926
Other Compensation	68,302	0	0	0
Related Benefits	153,128	75,974	68,824	-7,150



Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	550,236	240,175	237,951	-2,224
Travel	15,799	4,000	4,000	0
Operating Services	16,915	8,397	8,397	0
Supplies	7,100	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	39,813	14,897	14,897	0
Professional Services	70	3,359	3,359	0
Other Charges	817	2,000	2,000	0
TOTAL OTHER CHARGES	887	5,359	5,359	0
Gen Acquisitions	3,668	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,668	0	0	0
FUNCTION TOTAL	594,604	260,431	258,207	-2,224
DRIVING WORKTAG TOTAL	594,604	260,431	258,207	-2,224
DRIVING WORKTAG: PG007184   LSUAM   Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Travel	479	0	0	0
TOTAL OPERATING EXPENDITURES	479	0	0	0
FUNCTION TOTAL	479	0	0	0
DRIVING WORKTAG TOTAL	479	0	0	0
DRIVING WORKTAG: PG007185   LSUAM   CHSE Sponsored Research Publ				
FUNCTION: 2-PUBLIC SERVICE				
Travel	1,119	0	0	0
Operating Services	915	0	0	0
Supplies	465	0	0	0
TOTAL OPERATING EXPENDITURES	2,499	0	0	0
FUNCTION TOTAL	2,499	0	0	0
DRIVING WORKTAG TOTAL	2,499	0	0	0
DRIVING WORKTAG: PG007294   LSUAM   Alumni Professor - Reid Bate				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
FUNCTION TOTAL	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	1,089,692	1,242,190	803,189	-439,001
CCENTER: LSUAM   Col of HSE   Life Course and Aging Center				
DRIVING WORKTAG: PG001622   LSUAM   Life Course And Aging Center				
FUNCTION: 1-RESEARCH				
Operating Services	170	0	0	0
Supplies	74	0	0	0
TOTAL OPERATING EXPENDITURES	244	0	0	0
FUNCTION TOTAL	244	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	244	0	0	0
COST CENTER TOTAL	244	0	0	0
UNIT/COLLEGE TOTAL	31,142,666	30,770,252	31,160,361	390,109
UNIT/COLLEGE: College of Humanities and Social Sciences				
CCENTER: LSUAM   Col of HSS   Deans Office				
DRIVING WORKTAG: PG000111   LSUAM   Col of HSS - Public Service				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	51	0	0	0
TOTAL OPERATING EXPENDITURES	51	0	0	0
FUNCTION TOTAL	51	0	0	0
DRIVING WORKTAG TOTAL	51	0	0	0
DRIVING WORKTAG: PG000112   LSUAM   HSS Communications				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	425	10,000	32,000	22,000
TOTAL OPERATING EXPENDITURES	425	10,000	32,000	22,000
FUNCTION TOTAL	425	10,000	32,000	22,000
DRIVING WORKTAG TOTAL	425	10,000	32,000	22,000
DRIVING WORKTAG: PG000113   LSUAM   Col of HSS - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,645,679	1,373,985	1,540,837	166,852
Other Compensation	184,545	147,166	147,166	0
Related Benefits	699,968	529,119	602,959	73,840
TOTAL PERSONAL SERVICES	2,530,192	2,050,270	2,290,962	240,692
Travel	7,722	997	997	0
Operating Services	2,486	24,285	24,285	0
Supplies	48,190	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	58,398	34,782	34,782	0
Professional Services	12,034	0	0	0
Other Charges	3,491	0	0	0
TOTAL OTHER CHARGES	15,525	0	0	0
Gen Acquisitions	7,939	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,939	0	0	0
FUNCTION TOTAL	2,612,054	2,085,052	2,325,744	240,692
DRIVING WORKTAG TOTAL	2,612,054	2,085,052	2,325,744	240,692
DRIVING WORKTAG: PG000117   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	10,048	0	0	0
TOTAL PERSONAL SERVICES	10,048	0	0	0
Operating Services	13,362	0	0	0
TOTAL OPERATING EXPENDITURES	13,362	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	23,409	0	0	0
DRIVING WORKTAG TOTAL	23,409	0	0	0
DRIVING WORKTAG: PG000118   LSUAM   Col of HSS - Recruiting				
FUNCTION: 4-STUDENT SERVICES				
Salaries	16,500	0	0	0
Other Compensation	2,070	0	0	0
Related Benefits	6,959	0	0	0
TOTAL PERSONAL SERVICES	25,529	0	0	0
Travel	3,154	0	0	0
Operating Services	22,411	80,000	58,000	-22,000
Supplies	15,691	0	0	0
TOTAL OPERATING EXPENDITURES	41,255	80,000	58,000	-22,000
Professional Services	20,028	0	0	0
Other Charges	14,309	0	0	0
TOTAL OTHER CHARGES	34,337	0	0	0
FUNCTION TOTAL	101,122	80,000	58,000	-22,000
DRIVING WORKTAG TOTAL	101,122	80,000	58,000	-22,000
DRIVING WORKTAG: PG000328   LSUAM   Interdisciplinary Reserves				
FUNCTION: 0-INSTRUCTION				
Salaries	0	364,850	374,515	9,665
Related Benefits	0	150,565	152,407	1,842
TOTAL PERSONAL SERVICES	0	515,415	526,922	11,507
Travel	57,289	83,258	83,258	0
Operating Services	165	97,800	97,800	0
TOTAL OPERATING EXPENDITURES	57,454	181,058	181,058	0
Professional Services	1,787	0	0	0
TOTAL OTHER CHARGES	1,787	0	0	0
FUNCTION TOTAL	59,242	696,473	707,980	11,507
DRIVING WORKTAG TOTAL	59,242	696,473	707,980	11,507
DRIVING WORKTAG: PG007157   LSUAM   Geaux Pre-Law Week - Self Ge				
FUNCTION: 0-INSTRUCTION				
Operating Services	7,273	0	0	0
Supplies	2,019	0	0	0
TOTAL OPERATING EXPENDITURES	9,292	0	0	0
Other Charges	2,500	0	0	0
TOTAL OTHER CHARGES	2,500	0	0	0
FUNCTION TOTAL	11,792	0	0	0
DRIVING WORKTAG TOTAL	11,792	0	0	0
COST CENTER TOTAL	2,808,095	2,871,525	3,123,724	252,199
CCENTER: LSUAM   Col of HSS   Aerospace Studies				

Board of Regents				
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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG000119   LSUAM   Dept Of Aerospace Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	43,341	41,154	44,537	3,383
Other Compensation	1,663	2,170	2,170	0
Related Benefits	18,280	16,983	18,124	1,141
TOTAL PERSONAL SERVICES	63,283	60,307	64,831	4,524
Operating Services	4,200	4,835	4,835	0
Supplies	2,839	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	7,039	6,970	6,970	0
Professional Services	73	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	123	0	0	0
FUNCTION TOTAL	70,445	67,277	71,801	4,524
DRIVING WORKTAG TOTAL	70,445	67,277	71,801	4,524
DRIVING WORKTAG: PG000121   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,287	0	0	0
TOTAL PERSONAL SERVICES	1,287	0	0	0
Operating Services	2,401	0	0	0
TOTAL OPERATING EXPENDITURES	2,401	0	0	0
FUNCTION TOTAL	3,688	0	0	0
DRIVING WORKTAG TOTAL	3,688	0	0	0
COST CENTER TOTAL	74,134	67,277	71,801	4,524
CCENTER: LSUAM   Col of HSS   English				
DRIVING WORKTAG: LSUAM   CS   Civil Vengeance: Rethinking the Li				
FUNCTION: 1-RESEARCH				
Salaries	15,500	0	0	0
TOTAL PERSONAL SERVICES	15,500	0	0	0
FUNCTION TOTAL	15,500	0	0	0
DRIVING WORKTAG TOTAL	15,500	0	0	0
DRIVING WORKTAG: PG000124   LSUAM   English				
FUNCTION: 0-INSTRUCTION				
Salaries	5,095,140	5,709,132	5,477,604	-231,528
Other Compensation	834,641	829,590	829,590	0
Related Benefits	2,209,228	2,356,026	2,229,086	-126,940
TOTAL PERSONAL SERVICES	8,139,009	8,894,748	8,536,280	-358,468
Travel	93,173	0	0	0
Operating Services	116,192	116,600	116,600	0
Supplies	33,019	11,756	11,756	0
TOTAL OPERATING EXPENDITURES	242,384	128,356	128,356	0

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Professional Services	27,206	3,919	3,919	0
Other Charges	3,562	0	0	0
TOTAL OTHER CHARGES	30,768	3,919	3,919	0
Gen Acquisitions	33,590	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,590	0	0	0
FUNCTION TOTAL	8,445,750	9,027,023	8,668,555	-358,468
DRIVING WORKTAG TOTAL	8,445,750	9,027,023	8,668,555	-358,468
DRIVING WORKTAG: PG000127   LSUAM   English For International Gr				
FUNCTION: 0-INSTRUCTION				
Salaries	24,010	31,689	37,006	5,317
Other Compensation	12,750	13,881	13,881	0
Related Benefits	10,127	13,077	15,059	1,982
TOTAL PERSONAL SERVICES	46,887	58,647	65,946	7,299
Operating Services	-1,115	0	0	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	-1,115	2,500	2,500	0
FUNCTION TOTAL	45,772	61,147	68,446	7,299
DRIVING WORKTAG TOTAL	45,772	61,147	68,446	7,299
DRIVING WORKTAG: PG000129   LSUAM   Writing - Across The Curricu				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	0	3,500	3,500	0
FUNCTION TOTAL	0	3,500	3,500	0
DRIVING WORKTAG TOTAL	0	3,500	3,500	0
DRIVING WORKTAG: PG000130   LSUAM   Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	77,445	75,369	77,705	2,336
Related Benefits	32,663	31,103	31,622	519
TOTAL PERSONAL SERVICES	110,109	106,472	109,327	2,855
FUNCTION TOTAL	110,109	106,472	109,327	2,855
DRIVING WORKTAG TOTAL	110,109	106,472	109,327	2,855
DRIVING WORKTAG: PG000131   LSUAM   English - Dual Enrollment Pr				
FUNCTION: 0-INSTRUCTION				
Travel	899	0	0	0
Operating Services	745	0	0	0
Supplies	20	0	0	0
TOTAL OPERATING EXPENDITURES	1,663	0	0	0
Gen Acquisitions	1,068	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,068	0	0	0
FUNCTION TOTAL	2,731	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	2,731	0	0	0
DRIVING WORKTAG: PG000132   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	262,502	267,300	267,300	0
TOTAL PERSONAL SERVICES	262,502	267,300	267,300	0
FUNCTION TOTAL	262,502	267,300	267,300	0
DRIVING WORKTAG TOTAL	262,502	267,300	267,300	0
DRIVING WORKTAG: PG000134   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	37,500	0	0	0
TOTAL PERSONAL SERVICES	37,500	0	0	0
FUNCTION TOTAL	37,500	0	0	0
DRIVING WORKTAG TOTAL	37,500	0	0	0
DRIVING WORKTAG: PG000136   LSUAM   William A. Read Professorshi				
FUNCTION: 0-INSTRUCTION				
Salaries	10,500	0	10,500	10,500
Related Benefits	0	0	4,273	4,273
TOTAL PERSONAL SERVICES	10,500	0	14,773	14,773
Operating Services	0	5,000	2,000	-3,000
TOTAL OPERATING EXPENDITURES	0	5,000	2,000	-3,000
Professional Services	1,598	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	1,698	0	0	0
FUNCTION TOTAL	12,198	5,000	16,773	11,773
DRIVING WORKTAG TOTAL	12,198	5,000	16,773	11,773
DRIVING WORKTAG: PG000139   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,289	0	0	0
TOTAL PERSONAL SERVICES	7,289	0	0	0
Operating Services	30,101	0	0	0
TOTAL OPERATING EXPENDITURES	30,101	0	0	0
FUNCTION TOTAL	37,390	0	0	0
DRIVING WORKTAG TOTAL	37,390	0	0	0
DRIVING WORKTAG: PG000140   LSUAM   English - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	20,085	0	0	0
TOTAL PERSONAL SERVICES	20,085	0	0	0
Operating Services	40	0	0	0
TOTAL OPERATING EXPENDITURES	40	0	0	0
FUNCTION TOTAL	20,126	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	20,126	0	0	0
DRIVING WORKTAG: PG000345   LSUAM   Alumni Professor - Sharon We				
FUNCTION: 0-INSTRUCTION				
Travel	1,962	0	0	0
Operating Services	270	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	2,232	0	2,500	2,500
FUNCTION TOTAL	2,232	0	2,500	2,500
DRIVING WORKTAG TOTAL	2,232	0	2,500	2,500
DRIVING WORKTAG: PG000348   LSUAM   Alumni Professors - William				
FUNCTION: 0-INSTRUCTION				
Travel	3,330	0	0	0
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	3,330	0	2,500	2,500
FUNCTION TOTAL	3,330	0	2,500	2,500
DRIVING WORKTAG TOTAL	3,330	0	2,500	2,500
DRIVING WORKTAG: PG007265   LSUAM   Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	35,000	36,150	36,150	0
TOTAL PERSONAL SERVICES	35,000	36,150	36,150	0
FUNCTION TOTAL	35,000	36,150	36,150	0
DRIVING WORKTAG TOTAL	35,000	36,150	36,150	0
COST CENTER TOTAL	9,030,139	9,506,593	9,175,051	-331,542
CCENTER: LSUAM   Col of HSS   Foreign Languages and Literatures				
DRIVING WORKTAG: LSUAM   CS   Black-Arab Encounters: Representat				
FUNCTION: 1-RESEARCH				
Salaries	16,130	0	0	0
TOTAL PERSONAL SERVICES	16,130	0	0	0
FUNCTION TOTAL	16,130	0	0	0
DRIVING WORKTAG TOTAL	16,130	0	0	0
DRIVING WORKTAG: PG000151   LSUAM   Foreign Languages and Litera				
FUNCTION: 0-INSTRUCTION				
Salaries	2,657,695	2,435,219	2,552,469	117,250
Other Compensation	133,226	156,758	156,758	0
Related Benefits	1,120,911	1,004,958	1,038,715	33,757
TOTAL PERSONAL SERVICES	3,911,831	3,596,935	3,747,942	151,007
Travel	25,834	0	0	0
Operating Services	25,155	23,753	23,753	0
Supplies	41,952	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	92,940	33,073	33,073	0
Professional Services	909	1,436	1,436	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Charges	357	1,436	1,436	0
TOTAL OTHER CHARGES	1,266	2,872	2,872	0
Gen Acquisitions	2,708	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,708	0	0	0
FUNCTION TOTAL	4,008,745	3,632,880	3,783,887	151,007
DRIVING WORKTAG TOTAL	4,008,745	3,632,880	3,783,887	151,007
DRIVING WORKTAG: PG000155   LSUAM   Spanish Education Coordinato				
FUNCTION: 0-INSTRUCTION				
Operating Services	185	0	0	0
TOTAL OPERATING EXPENDITURES	185	0	0	0
FUNCTION TOTAL	185	0	0	0
DRIVING WORKTAG TOTAL	185	0	0	0
DRIVING WORKTAG: PG000156   LSUAM   Hispanic Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	6,816	5,000	7,000	2,000
Related Benefits	2,875	2,063	2,849	785
TOTAL PERSONAL SERVICES	9,691	7,063	9,849	2,785
Operating Services	215	2,000	2,000	0
Supplies	1,394	0	0	0
TOTAL OPERATING EXPENDITURES	1,609	2,000	2,000	0
Other Charges	399	0	0	0
TOTAL OTHER CHARGES	399	0	0	0
FUNCTION TOTAL	11,699	9,063	11,849	2,785
DRIVING WORKTAG TOTAL	11,699	9,063	11,849	2,785
DRIVING WORKTAG: PG000160   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,737	0	0	0
TOTAL OPERATING EXPENDITURES	1,737	0	0	0
FUNCTION TOTAL	1,737	0	0	0
DRIVING WORKTAG TOTAL	1,737	0	0	0
DRIVING WORKTAG: PG000161   LSUAM   Foreign Languages - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	6,803	0	0	0
TOTAL PERSONAL SERVICES	6,803	0	0	0
FUNCTION TOTAL	6,803	0	0	0
DRIVING WORKTAG TOTAL	6,803	0	0	0
DRIVING WORKTAG: PG000182   LSUAM   Foreign Languages Laboratory				
FUNCTION: 0-INSTRUCTION				
Salaries	28,648	27,559	28,387	828
Other Compensation	15,085	17,275	17,275	0



Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	12,083	11,373	11,552	179
TOTAL PERSONAL SERVICES	55,816	56,207	57,214	1,007
Travel	1,365	0	0	0
Operating Services	3,582	3,800	3,800	0
Supplies	2,859	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	7,805	9,800	9,800	0
FUNCTION TOTAL	63,622	66,007	67,014	1,007
DRIVING WORKTAG TOTAL	63,622	66,007	67,014	1,007
DRIVING WORKTAG: PG000184   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,221	0	0	0
TOTAL PERSONAL SERVICES	12,221	0	0	0
Operating Services	34,832	0	0	0
TOTAL OPERATING EXPENDITURES	34,832	0	0	0
FUNCTION TOTAL	47,053	0	0	0
DRIVING WORKTAG TOTAL	47,053	0	0	0
COST CENTER TOTAL	4,155,973	3,707,951	3,862,750	154,799
CCENTER: LSUAM   Col of HSS   French Studies				
DRIVING WORKTAG: LSUAM   CS   The Caribbean Basin and Slavery (P)				
FUNCTION: 1-RESEARCH				
Salaries	16,696	0	0	0
TOTAL PERSONAL SERVICES	16,696	0	0	0
FUNCTION TOTAL	16,696	0	0	0
DRIVING WORKTAG TOTAL	16,696	0	0	0
DRIVING WORKTAG: PG000168   LSUAM   French Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	1,648,343	1,631,085	1,644,252	13,167
Other Compensation	298,200	288,654	288,654	0
Related Benefits	695,206	673,111	669,121	-3,990
TOTAL PERSONAL SERVICES	2,641,749	2,592,850	2,602,027	9,177
Travel	21,532	0	0	0
Operating Services	23,443	20,203	20,203	0
Supplies	33,182	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	78,157	27,781	27,781	0
Professional Services	6,597	676	676	0
Other Charges	2,943	676	676	0
TOTAL OTHER CHARGES	9,540	1,352	1,352	0
FUNCTION TOTAL	2,729,446	2,621,983	2,631,160	9,177
DRIVING WORKTAG TOTAL	2,729,446	2,621,983	2,631,160	9,177
DRIVING WORKTAG: PG000169   LSUAM   Center For French Studies				

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Operating Services	75	0	0	0
TOTAL OPERATING EXPENDITURES	75	0	0	0
FUNCTION TOTAL	75	0	0	0
DRIVING WORKTAG TOTAL	75	0	0	0
DRIVING WORKTAG: PG000176   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,008	0	0	0
TOTAL PERSONAL SERVICES	6,008	0	0	0
Operating Services	8,380	0	0	0
TOTAL OPERATING EXPENDITURES	8,380	0	0	0
FUNCTION TOTAL	14,387	0	0	0
DRIVING WORKTAG TOTAL	14,387	0	0	0
DRIVING WORKTAG: PG000177   LSUAM   French Research				
FUNCTION: 1-RESEARCH				
Related Benefits	7,042	0	0	0
TOTAL PERSONAL SERVICES	7,042	0	0	0
FUNCTION TOTAL	7,042	0	0	0
DRIVING WORKTAG TOTAL	7,042	0	0	0
COST CENTER TOTAL	2,767,646	2,621,983	2,631,160	9,177
CCENTER: LSUAM   Col of HSS   Geography and Anthropology				
DRIVING WORKTAG: LSUAM   CS   Archeology Student Training   002				
FUNCTION: 0-INSTRUCTION				
Salaries	5,657	0	0	0
TOTAL PERSONAL SERVICES	5,657	0	0	0
FUNCTION TOTAL	5,657	0	0	0
DRIVING WORKTAG TOTAL	5,657	0	0	0
DRIVING WORKTAG: LSUAM   CS   Maya Forest Futures: Violence, Unc				
FUNCTION: 1-RESEARCH				
Salaries	9,225	0	0	0
TOTAL PERSONAL SERVICES	9,225	0	0	0
FUNCTION TOTAL	9,225	0	0	0
DRIVING WORKTAG TOTAL	9,225	0	0	0
DRIVING WORKTAG: LSUAM   CS   Estimating Combined Risk of Hurric				
FUNCTION: 1-RESEARCH				
Salaries	9,279	0	0	0
TOTAL PERSONAL SERVICES	9,279	0	0	0
FUNCTION TOTAL	9,279	0	0	0
DRIVING WORKTAG TOTAL	9,279	0	0	0
DRIVING WORKTAG: LSUAM   CS   Inductively Coupled Plasma Optical				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 1-RESEARCH				
Salaries	7,216	0	0	0
TOTAL PERSONAL SERVICES	7,216	0	0	0
FUNCTION TOTAL	7,216	0	0	0
DRIVING WORKTAG TOTAL	7,216	0	0	0
DRIVING WORKTAG: LSUAM   CS   A Proposal to Host the Department				
FUNCTION: 1-RESEARCH				
Salaries	12,578	0	0	0
TOTAL PERSONAL SERVICES	12,578	0	0	0
FUNCTION TOTAL	12,578	0	0	0
DRIVING WORKTAG TOTAL	12,578	0	0	0
DRIVING WORKTAG: LSUAM   CS   Investigation of an Ancient Bald C				
FUNCTION: 1-RESEARCH				
Salaries	20,153	0	0	0
TOTAL PERSONAL SERVICES	20,153	0	0	0
FUNCTION TOTAL	20,153	0	0	0
DRIVING WORKTAG TOTAL	20,153	0	0	0
DRIVING WORKTAG: LSUAM   CS   Barthelemy Lafon Survey Book #3 Ma				
FUNCTION: 1-RESEARCH				
Salaries	4,480	0	0	0
TOTAL PERSONAL SERVICES	4,480	0	0	0
FUNCTION TOTAL	4,480	0	0	0
DRIVING WORKTAG TOTAL	4,480	0	0	0
DRIVING WORKTAG: PG000185   LSUAM   Geography And Anthropology				
FUNCTION: 0-INSTRUCTION				
Salaries	2,078,599	2,237,898	2,380,856	142,958
Other Compensation	321,109	278,228	308,328	30,100
Related Benefits	874,542	923,529	968,878	45,350
TOTAL PERSONAL SERVICES	3,274,250	3,439,655	3,658,062	218,408
Travel	73,408	0	0	0
Operating Services	49,291	44,390	44,390	0
Supplies	83,189	10,177	10,177	0
TOTAL OPERATING EXPENDITURES	205,889	54,567	54,567	0
Professional Services	5,125	814	814	0
Other Charges	5,017	0	0	0
TOTAL OTHER CHARGES	10,141	814	814	0
Gen Acquisitions	97,200	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	97,200	0	0	0
FUNCTION TOTAL	3,587,480	3,495,036	3,713,443	218,408
DRIVING WORKTAG TOTAL	3,587,480	3,495,036	3,713,443	218,408

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG000186   LSUAM   Archaeology Field Camp				
FUNCTION: 0-INSTRUCTION				
Travel	1,593	500	500	0
Operating Services	663	500	500	0
Supplies	594	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	2,850	3,000	3,000	0
FUNCTION TOTAL	2,850	3,000	3,000	0
DRIVING WORKTAG TOTAL	2,850	3,000	3,000	0
DRIVING WORKTAG: PG000188   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	431	15,050	15,050	0
TOTAL PERSONAL SERVICES	431	15,050	15,050	0
FUNCTION TOTAL	431	15,050	15,050	0
DRIVING WORKTAG TOTAL	431	15,050	15,050	0
DRIVING WORKTAG: PG000191   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
FUNCTION TOTAL	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000194   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,263	0	0	0
TOTAL PERSONAL SERVICES	15,263	0	0	0
Operating Services	45,640	0	0	0
TOTAL OPERATING EXPENDITURES	45,640	0	0	0
FUNCTION TOTAL	60,903	0	0	0
DRIVING WORKTAG TOTAL	60,903	0	0	0
DRIVING WORKTAG: PG000195   LSUAM   Geography And Anthropology -				
FUNCTION: 1-RESEARCH				
Salaries	4,144	0	0	0
Related Benefits	28,290	0	0	0
TOTAL PERSONAL SERVICES	32,434	0	0	0
FUNCTION TOTAL	32,434	0	0	0
DRIVING WORKTAG TOTAL	32,434	0	0	0
DRIVING WORKTAG: PG000196   LSUAM   Geography and Anthropology -				
FUNCTION: 1-RESEARCH				
Salaries	40,458	54,653	55,837	1,184
Other Compensation	11,391	9,000	9,000	0
Related Benefits	17,064	22,573	22,235	-338

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	68,913	86,226	87,072	846
Travel	1,620	0	0	0
Operating Services	495	2,953	2,953	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	2,115	4,953	4,953	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	71,053	91,179	92,025	846
DRIVING WORKTAG TOTAL	71,053	91,179	92,025	846
DRIVING WORKTAG: PG000200   LSUAM   Geography and Anthrop - Face				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	-2,000	-2,000	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000201   LSUAM   Cartographic Information Cen				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,600	2,600	2,600	0
Other Compensation	0	12,000	12,000	0
Related Benefits	1,157	936	936	0
TOTAL PERSONAL SERVICES	3,757	15,536	15,536	0
Operating Services	18	0	0	0
Supplies	8,512	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	8,530	15,000	15,000	0
FUNCTION TOTAL	12,287	30,536	30,536	0
DRIVING WORKTAG TOTAL	12,287	30,536	30,536	0
DRIVING WORKTAG: PG000202   LSUAM   Louisiana Office Of State Cl				
FUNCTION: 2-PUBLIC SERVICE				
Travel	650	0	0	0
Operating Services	666	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	1,316	3,000	3,000	0
FUNCTION TOTAL	1,316	3,000	3,000	0
DRIVING WORKTAG TOTAL	1,316	3,000	3,000	0
DRIVING WORKTAG: PG000203   LSUAM   Southern Regional Climate Ce				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	277	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	277	1,000	1,000	0
FUNCTION TOTAL	277	1,000	1,000	0
DRIVING WORKTAG TOTAL	277	1,000	1,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG000204   LSUAM   Faces Laboratory				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	110,014	107,329	110,549	3,220
Related Benefits	46,399	49,660	44,987	-4,674
TOTAL PERSONAL SERVICES	156,413	156,989	155,536	-1,454
FUNCTION TOTAL	156,413	156,989	155,536	-1,454
DRIVING WORKTAG TOTAL	156,413	156,989	155,536	-1,454
DRIVING WORKTAG: PG000205   LSUAM   Faces Lab - La Repository Fo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	200,364	193,401	202,130	8,729
Other Compensation	51,336	40,000	40,000	0
Related Benefits	84,506	89,485	82,255	-7,230
TOTAL PERSONAL SERVICES	336,206	322,886	324,385	1,499
Travel	31,871	12,000	18,868	6,868
Operating Services	13,260	51,371	51,371	0
Supplies	28,011	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	73,142	86,371	93,239	6,868
Professional Services	0	105,414	105,414	0
Other Charges	4,230	200	200	0
TOTAL OTHER CHARGES	4,230	105,614	105,614	0
Gen Acquisitions	56,977	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56,977	21,000	21,000	0
FUNCTION TOTAL	470,555	535,871	544,238	8,367
DRIVING WORKTAG TOTAL	470,555	535,871	544,238	8,367
DRIVING WORKTAG: PG000344   LSUAM   Alumni Professor - Robert Ta				
FUNCTION: 0-INSTRUCTION				
Travel	2,417	0	0	0
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	2,417	0	2,500	2,500
FUNCTION TOTAL	2,417	0	2,500	2,500
DRIVING WORKTAG TOTAL	2,417	0	2,500	2,500
DRIVING WORKTAG: PG000346   LSUAM   Alumni Professor - Heather M				
FUNCTION: 0-INSTRUCTION				
Travel	2,500	0	0	0
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	2,500	0	2,500	2,500
FUNCTION TOTAL	2,500	0	2,500	2,500
DRIVING WORKTAG TOTAL	2,500	0	2,500	2,500
DRIVING WORKTAG: PG008410   LSUAM   Startup - Haberlie				
FUNCTION: 1-RESEARCH				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Gen Acquisitions	6,760	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,760	0	0	0
FUNCTION TOTAL	6,760	0	0	0
DRIVING WORKTAG TOTAL	6,760	0	0	0
COST CENTER TOTAL	4,501,263	4,331,661	4,562,828	231,167
CCENTER: LSUAM   Col of HSS   Political Science				
DRIVING WORKTAG: LSUAM   CS   Preaching to the Choir or Speaking				
FUNCTION: 1-RESEARCH				
Salaries	21,166	0	0	0
TOTAL PERSONAL SERVICES	21,166	0	0	0
FUNCTION TOTAL	21,166	0	0	0
DRIVING WORKTAG TOTAL	21,166	0	0	0
DRIVING WORKTAG: PG000213   LSUAM   Political Science				
FUNCTION: 0-INSTRUCTION				
Salaries	1,785,571	2,095,211	2,198,774	103,563
Other Compensation	256,633	256,350	256,350	0
Related Benefits	763,259	864,645	894,781	30,136
TOTAL PERSONAL SERVICES	2,805,464	3,216,206	3,349,905	133,699
Travel	25,736	0	0	0
Operating Services	24,586	22,756	22,756	0
Supplies	27,036	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	77,357	29,739	29,739	0
Professional Services	7,726	0	0	0
Other Charges	2,206	0	0	0
TOTAL OTHER CHARGES	9,932	0	0	0
FUNCTION TOTAL	2,892,753	3,245,945	3,379,644	133,699
DRIVING WORKTAG TOTAL	2,892,753	3,245,945	3,379,644	133,699
DRIVING WORKTAG: PG000217   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	29,996	30,100	30,100	0
TOTAL PERSONAL SERVICES	29,996	30,100	30,100	0
FUNCTION TOTAL	29,996	30,100	30,100	0
DRIVING WORKTAG TOTAL	29,996	30,100	30,100	0
DRIVING WORKTAG: PG000219   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,500	0	0	0
TOTAL PERSONAL SERVICES	12,500	0	0	0
FUNCTION TOTAL	12,500	0	0	0
DRIVING WORKTAG TOTAL	12,500	0	0	0
DRIVING WORKTAG: PG000221   LSUAM   Student Aides/Networking				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Other Compensation	17,635	0	0	0
TOTAL PERSONAL SERVICES	17,635	0	0	0
Operating Services	10,421	0	0	0
TOTAL OPERATING EXPENDITURES	10,421	0	0	0
FUNCTION TOTAL	28,056	0	0	0
DRIVING WORKTAG TOTAL	28,056	0	0	0
DRIVING WORKTAG: PG000222   LSUAM   Political Science - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	8,927	0	0	0
TOTAL PERSONAL SERVICES	8,927	0	0	0
FUNCTION TOTAL	8,927	0	0	0
DRIVING WORKTAG TOTAL	8,927	0	0	0
DRIVING WORKTAG: PG000317   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	668	0	0	0
TOTAL OPERATING EXPENDITURES	668	0	0	0
FUNCTION TOTAL	668	0	0	0
DRIVING WORKTAG TOTAL	668	0	0	0
DRIVING WORKTAG: PG000349   LSUAM   Alumni Professor - Cecil Eub				
FUNCTION: 0-INSTRUCTION				
Operating Services	41	0	2,500	2,500
Supplies	1,137	0	0	0
TOTAL OPERATING EXPENDITURES	1,177	0	2,500	2,500
Other Charges	83	0	0	0
TOTAL OTHER CHARGES	83	0	0	0
FUNCTION TOTAL	1,260	0	2,500	2,500
DRIVING WORKTAG TOTAL	1,260	0	2,500	2,500
DRIVING WORKTAG: PG000351   LSUAM   Alumni Professor - Stacia Ha				
FUNCTION: 0-INSTRUCTION				
Travel	758	0	0	0
Operating Services	568	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	1,326	0	2,500	2,500
Gen Acquisitions	1,174	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,174	0	0	0
FUNCTION TOTAL	2,500	0	2,500	2,500
DRIVING WORKTAG TOTAL	2,500	0	2,500	2,500
COST CENTER TOTAL	2,997,825	3,276,045	3,414,744	138,699
CCENTER: LSUAM   Col of HSS   History				
DRIVING WORKTAG: PG000228   LSUAM   History				



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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	2,106,476	2,124,350	2,181,188	56,838
Other Compensation	373,960	363,232	363,232	0
Related Benefits	888,428	876,670	887,624	10,954
TOTAL PERSONAL SERVICES	3,368,865	3,364,252	3,432,044	67,792
Travel	24,533	0	0	0
Operating Services	23,474	21,170	21,170	0
Supplies	24,823	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	72,829	25,404	25,404	0
Professional Services	998	0	0	0
Other Charges	554	0	0	0
TOTAL OTHER CHARGES	1,552	0	0	0
Gen Acquisitions	4,768	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,768	0	0	0
FUNCTION TOTAL	3,448,014	3,389,656	3,457,448	67,792
DRIVING WORKTAG TOTAL	3,448,014	3,389,656	3,457,448	67,792
DRIVING WORKTAG: PG000230   LSUAM   Modern Europe Colloquium				
FUNCTION: 0-INSTRUCTION				
Travel	1,689	0	0	0
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	1,689	5,000	5,000	0
Professional Services	3,211	0	0	0
Other Charges	93	0	0	0
TOTAL OTHER CHARGES	3,304	0	0	0
FUNCTION TOTAL	4,993	5,000	5,000	0
DRIVING WORKTAG TOTAL	4,993	5,000	5,000	0
DRIVING WORKTAG: PG000231   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	45,150	45,150	45,150	0
TOTAL PERSONAL SERVICES	45,150	45,150	45,150	0
FUNCTION TOTAL	45,150	45,150	45,150	0
DRIVING WORKTAG TOTAL	45,150	45,150	45,150	0
DRIVING WORKTAG: PG000235   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	16,556	0	0	0
TOTAL PERSONAL SERVICES	16,556	0	0	0
Operating Services	14,162	0	0	0
TOTAL OPERATING EXPENDITURES	14,162	0	0	0
FUNCTION TOTAL	30,717	0	0	0
DRIVING WORKTAG TOTAL	30,717	0	0	0

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG000238   LSUAM   T Harry Williams Professorsh				
FUNCTION: 1-RESEARCH				
Salaries	7,501	7,500	7,500	0
Related Benefits	3,163	3,098	2,987	-111
TOTAL PERSONAL SERVICES	10,664	10,598	10,487	-111
FUNCTION TOTAL	10,664	10,598	10,487	-111
DRIVING WORKTAG TOTAL	10,664	10,598	10,487	-111
DRIVING WORKTAG: PG000353   LSUAM   Boyd Professor - Suzanne Mar				
FUNCTION: 0-INSTRUCTION				
Travel	18,888	0	0	0
Operating Services	1,086	0	35,000	35,000
Supplies	4,570	0	0	0
TOTAL OPERATING EXPENDITURES	24,544	0	35,000	35,000
Professional Services	8,083	0	0	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	8,333	0	0	0
Gen Acquisitions	48	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	48	0	0	0
FUNCTION TOTAL	32,926	0	35,000	35,000
DRIVING WORKTAG TOTAL	32,926	0	35,000	35,000
COST CENTER TOTAL	3,572,465	3,450,404	3,553,085	102,681
CCENTER: LSUAM   Col of HSS   Military Science				
DRIVING WORKTAG: PG000248   LSUAM   Dept Of Military Science				
FUNCTION: 0-INSTRUCTION				
Salaries	50,913	72,266	38,357	-33,909
Other Compensation	1,387	1,562	1,562	0
Related Benefits	21,473	29,822	15,609	-14,213
TOTAL PERSONAL SERVICES	73,773	103,650	55,528	-48,122
Operating Services	5,710	5,841	5,841	0
Supplies	4,142	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	9,852	8,041	8,041	0
Professional Services	25	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGES	25	677	677	0
FUNCTION TOTAL	83,651	112,368	64,246	-48,122
DRIVING WORKTAG TOTAL	83,651	112,368	64,246	-48,122
DRIVING WORKTAG: PG000250   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,376	0	0	0
TOTAL PERSONAL SERVICES	1,376	0	0	0

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	4,763	0	0	0
TOTAL OPERATING EXPENDITURES	4,763	0	0	0
FUNCTION TOTAL	6,139	0	0	0
DRIVING WORKTAG TOTAL	6,139	0	0	0
COST CENTER TOTAL	89,790	112,368	64,246	-48,122
CCENTER: LSUAM   Col of HSS   Philosophy and Religious Studies				
DRIVING WORKTAG: LSUAM   CS   Speculative Derrida: Deconstructio				
FUNCTION: 1-RESEARCH				
Salaries	15,000	0	0	0
TOTAL PERSONAL SERVICES	15,000	0	0	0
FUNCTION TOTAL	15,000	0	0	0
DRIVING WORKTAG TOTAL	15,000	0	0	0
DRIVING WORKTAG: LSUAM   CS   In and Out of This World: Material				
FUNCTION: 1-RESEARCH				
Salaries	17,878	0	0	0
TOTAL PERSONAL SERVICES	17,878	0	0	0
FUNCTION TOTAL	17,878	0	0	0
DRIVING WORKTAG TOTAL	17,878	0	0	0
DRIVING WORKTAG: PG000251   LSUAM   Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	1,121,159	1,139,792	1,144,161	4,369
Other Compensation	103,413	95,237	95,237	0
Related Benefits	472,861	470,366	465,611	-4,755
TOTAL PERSONAL SERVICES	1,697,433	1,705,395	1,705,009	-386
Travel	25,024	0	0	0
Operating Services	45,679	13,473	13,473	0
Supplies	28,599	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	99,302	21,577	21,577	0
Professional Services	2,125	1,109	1,109	0
Other Charges	329	0	0	0
TOTAL OTHER CHARGES	2,454	1,109	1,109	0
Gen Acquisitions	8,295	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,295	0	0	0
FUNCTION TOTAL	1,807,484	1,728,081	1,727,695	-386
DRIVING WORKTAG TOTAL	1,807,484	1,728,081	1,727,695	-386
DRIVING WORKTAG: PG000252   LSUAM   Dept Of Philosophy Religious				
FUNCTION: 0-INSTRUCTION				
Salaries	221,609	280,507	222,747	-57,760
Related Benefits	93,466	115,759	90,646	-25,113
TOTAL PERSONAL SERVICES	315,075	396,266	313,393	-82,873

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	315,075	396,266	313,393	-82,873
DRIVING WORKTAG TOTAL	315,075	396,266	313,393	-82,873
DRIVING WORKTAG: PG000255   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,614	0	0	0
TOTAL PERSONAL SERVICES	5,614	0	0	0
Operating Services	6,315	0	0	0
TOTAL OPERATING EXPENDITURES	6,315	0	0	0
FUNCTION TOTAL	11,929	0	0	0
DRIVING WORKTAG TOTAL	11,929	0	0	0
DRIVING WORKTAG: PG000256   LSUAM   Philosophy - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	6,326	0	0	0
TOTAL PERSONAL SERVICES	6,326	0	0	0
FUNCTION TOTAL	6,326	0	0	0
DRIVING WORKTAG TOTAL	6,326	0	0	0
DRIVING WORKTAG: PG000257   LSUAM   Religious Studies - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	7,540	0	0	0
TOTAL PERSONAL SERVICES	7,540	0	0	0
FUNCTION TOTAL	7,540	0	0	0
DRIVING WORKTAG TOTAL	7,540	0	0	0
COST CENTER TOTAL	2,181,233	2,124,346	2,041,088	-83,259
CCENTER: LSUAM   Col of HSS   Psychology				
DRIVING WORKTAG: LSUAM   CS   Delineating Individual Differences				
FUNCTION: 1-RESEARCH				
Salaries	17,197	0	0	0
TOTAL PERSONAL SERVICES	17,197	0	0	0
FUNCTION TOTAL	17,197	0	0	0
DRIVING WORKTAG TOTAL	17,197	0	0	0
DRIVING WORKTAG: PG000260   LSUAM   Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	2,602,286	2,741,699	2,941,781	200,082
Other Compensation	558,633	544,727	544,727	0
Related Benefits	1,097,821	1,131,435	1,197,144	65,709
TOTAL PERSONAL SERVICES	4,258,740	4,417,861	4,683,652	265,791
Travel	38,188	0	0	0
Operating Services	58,189	35,950	35,950	0
Supplies	66,982	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	163,359	47,656	47,656	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Professional Services	32,699	0	0	0
Other Charges	1,874	0	0	0
TOTAL OTHER CHARGES	34,572	0	0	0
Gen Acquisitions	7,746	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,746	0	0	0
FUNCTION TOTAL	4,464,417	4,465,517	4,731,308	265,791
DRIVING WORKTAG TOTAL	4,464,417	4,465,517	4,731,308	265,791
DRIVING WORKTAG: PG000263   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Operating Services	19	0	0	0
TOTAL OPERATING EXPENDITURES	19	0	0	0
FUNCTION TOTAL	19	0	0	0
DRIVING WORKTAG TOTAL	19	0	0	0
DRIVING WORKTAG: PG000265   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	47,735	0	0	0
TOTAL PERSONAL SERVICES	47,735	0	0	0
FUNCTION TOTAL	47,735	0	0	0
DRIVING WORKTAG TOTAL	47,735	0	0	0
DRIVING WORKTAG: PG000267   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	27,946	0	0	0
TOTAL PERSONAL SERVICES	27,946	0	0	0
Operating Services	28,858	0	0	0
TOTAL OPERATING EXPENDITURES	28,858	0	0	0
FUNCTION TOTAL	56,804	0	0	0
DRIVING WORKTAG TOTAL	56,804	0	0	0
DRIVING WORKTAG: PG000268   LSUAM   Psychology - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	7,253	0	0	0
TOTAL PERSONAL SERVICES	7,253	0	0	0
FUNCTION TOTAL	7,253	0	0	0
DRIVING WORKTAG TOTAL	7,253	0	0	0
DRIVING WORKTAG: PG000270   LSUAM   Startup - Steven Greening				
FUNCTION: 1-RESEARCH				
Salaries	15,573	0	0	0
Related Benefits	8,736	0	0	0
TOTAL PERSONAL SERVICES	24,309	0	0	0
Travel	4,424	0	0	0
Operating Services	3,262	0	0	0

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	3,820	0	0	0
TOTAL OPERATING EXPENDITURES	11,506	0	0	0
Professional Services	2,449	0	0	0
TOTAL OTHER CHARGES	2,449	0	0	0
Gen Acquisitions	3,537	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,537	0	0	0
FUNCTION TOTAL	41,801	0	0	0
DRIVING WORKTAG TOTAL	41,801	0	0	0
DRIVING WORKTAG: PG000271   LSUAM   Startup - Harman				
FUNCTION: 1-RESEARCH				
Travel	1,490	0	0	0
Supplies	1,037	0	0	0
TOTAL OPERATING EXPENDITURES	2,527	0	0	0
Professional Services	975	0	0	0
TOTAL OTHER CHARGES	975	0	0	0
Gen Acquisitions	1,049	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,049	0	0	0
FUNCTION TOTAL	4,551	0	0	0
DRIVING WORKTAG TOTAL	4,551	0	0	0
DRIVING WORKTAG: PG000274   LSUAM   Psychology Clinic				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	15,050	0	0	0
TOTAL PERSONAL SERVICES	15,050	0	0	0
Operating Services	0	1,650	1,650	0
Supplies	9,161	900	900	0
TOTAL OPERATING EXPENDITURES	9,161	2,550	2,550	0
FUNCTION TOTAL	24,211	2,550	2,550	0
DRIVING WORKTAG TOTAL	24,211	2,550	2,550	0
DRIVING WORKTAG: PG000275   LSUAM   Psychological Services Cente				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	39,097	25,000	25,000	0
Other Compensation	35,546	53,750	53,750	0
Related Benefits	17,398	10,750	10,750	0
TOTAL PERSONAL SERVICES	92,041	89,500	89,500	0
Travel	0	1,000	1,000	0
Operating Services	3,988	-6,500	-6,500	0
Supplies	19,554	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	23,542	10,500	10,500	0
Other Charges	639	0	0	0
TOTAL OTHER CHARGES	639	0	0	0

Board of Regents				
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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	116,221	100,000	100,000	0
DRIVING WORKTAG TOTAL	116,221	100,000	100,000	0
DRIVING WORKTAG: PG000277   LSUAM   Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	3,741	0	0	0
TOTAL OPERATING EXPENDITURES	3,741	0	0	0
FUNCTION TOTAL	3,741	0	0	0
DRIVING WORKTAG TOTAL	3,741	0	0	0
DRIVING WORKTAG: PG007268   LSUAM   Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	24,534	30,100	30,100	0
TOTAL PERSONAL SERVICES	24,534	30,100	30,100	0
FUNCTION TOTAL	24,534	30,100	30,100	0
DRIVING WORKTAG TOTAL	24,534	30,100	30,100	0
DRIVING WORKTAG: PG008030   LSUAM   Startup - Heather Lucas				
FUNCTION: 1-RESEARCH				
Operating Services	1,025	0	0	0
Supplies	2,287	0	0	0
TOTAL OPERATING EXPENDITURES	3,312	0	0	0
Gen Acquisitions	3,473	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,473	0	0	0
FUNCTION TOTAL	6,785	0	0	0
DRIVING WORKTAG TOTAL	6,785	0	0	0
DRIVING WORKTAG: PG008031   LSUAM   Startup - Paul Soto				
FUNCTION: 1-RESEARCH				
Supplies	1,437	0	0	0
TOTAL OPERATING EXPENDITURES	1,437	0	0	0
Gen Acquisitions	2,055	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,055	0	0	0
FUNCTION TOTAL	3,492	0	0	0
DRIVING WORKTAG TOTAL	3,492	0	0	0
DRIVING WORKTAG: PG008032   LSUAM   Startup - Tucker				
FUNCTION: 1-RESEARCH				
Operating Services	1,540	0	0	0
Supplies	4,988	0	0	0
TOTAL OPERATING EXPENDITURES	6,528	0	0	0
Gen Acquisitions	9,306	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,306	0	0	0
FUNCTION TOTAL	15,834	0	0	0
DRIVING WORKTAG TOTAL	15,834	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG008150   LSUAM   Startup - Don Zhang				
FUNCTION: 1-RESEARCH				
Travel	968	0	0	0
Operating Services	1,380	0	0	0
Supplies	8,168	0	0	0
TOTAL OPERATING EXPENDITURES	10,516	0	0	0
Gen Acquisitions	3,463	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,463	0	0	0
FUNCTION TOTAL	13,979	0	0	0
DRIVING WORKTAG TOTAL	13,979	0	0	0
DRIVING WORKTAG: PG008151   LSUAM   Startup - Jeanne Donaldson				
FUNCTION: 1-RESEARCH				
Supplies	3,595	0	0	0
TOTAL OPERATING EXPENDITURES	3,595	0	0	0
Gen Acquisitions	1,042	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,042	0	0	0
FUNCTION TOTAL	4,637	0	0	0
DRIVING WORKTAG TOTAL	4,637	0	0	0
DRIVING WORKTAG: PG008453   LSUAM   Startup - Rachel Williamson				
FUNCTION: 1-RESEARCH				
Supplies	2,785	0	0	0
TOTAL OPERATING EXPENDITURES	2,785	0	0	0
Gen Acquisitions	1,315	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,315	0	0	0
FUNCTION TOTAL	4,099	0	0	0
DRIVING WORKTAG TOTAL	4,099	0	0	0
COST CENTER TOTAL	4,857,310	4,598,167	4,863,958	265,791
CCENTER: LSUAM   Col of HSS   Sociology				
DRIVING WORKTAG: PG000282   LSUAM   Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	1,443,666	1,537,129	1,598,130	61,001
Other Compensation	357,198	361,200	361,200	0
Related Benefits	608,881	634,337	650,352	16,014
TOTAL PERSONAL SERVICES	2,409,745	2,532,666	2,609,682	77,015
Travel	28,364	0	0	0
Operating Services	46,535	16,914	16,914	0
Supplies	14,486	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	89,385	24,094	24,094	0
Professional Services	3,106	0	0	0
Other Charges	1,998	0	0	0



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OTHER CHARGES	5,104	0	0	0
Gen Acquisitions	45,362	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	45,362	0	0	0
FUNCTION TOTAL	2,549,596	2,556,760	2,633,776	77,015
DRIVING WORKTAG TOTAL	2,549,596	2,556,760	2,633,776	77,015
DRIVING WORKTAG: PG000287   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	746	0	0	0
TOTAL PERSONAL SERVICES	746	0	0	0
Operating Services	22,922	0	0	0
TOTAL OPERATING EXPENDITURES	22,922	0	0	0
FUNCTION TOTAL	23,669	0	0	0
DRIVING WORKTAG TOTAL	23,669	0	0	0
DRIVING WORKTAG: PG000288   LSUAM   Sociology - Research				
FUNCTION: 1-RESEARCH				
Operating Services	19,300	11,260	11,260	0
TOTAL OPERATING EXPENDITURES	19,300	11,260	11,260	0
FUNCTION TOTAL	19,300	11,260	11,260	0
DRIVING WORKTAG TOTAL	19,300	11,260	11,260	0
DRIVING WORKTAG: PG007269   LSUAM   Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,100	30,100	30,100	0
TOTAL PERSONAL SERVICES	30,100	30,100	30,100	0
FUNCTION TOTAL	30,100	30,100	30,100	0
DRIVING WORKTAG TOTAL	30,100	30,100	30,100	0
COST CENTER TOTAL	2,622,664	2,598,120	2,675,136	77,015
CCENTER: LSUAM   Col of HSS   Communication Studies				
DRIVING WORKTAG: PG000292   LSUAM   Communication Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	1,600,653	1,649,234	1,766,838	117,604
Other Compensation	451,072	376,250	376,250	0
Related Benefits	672,983	680,601	719,007	38,406
TOTAL PERSONAL SERVICES	2,724,708	2,706,085	2,862,095	156,010
Travel	21,165	0	0	0
Operating Services	16,172	17,522	17,522	0
Supplies	2,597	8,035	8,035	0
TOTAL OPERATING EXPENDITURES	39,935	25,557	25,557	0
Professional Services	7,652	0	0	0
Other Charges	4,993	0	0	0
TOTAL OTHER CHARGES	12,646	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Gen Acquisitions	36,465	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,465	0	0	0
FUNCTION TOTAL	2,813,754	2,731,642	2,887,652	156,010
DRIVING WORKTAG TOTAL	2,813,754	2,731,642	2,887,652	156,010
DRIVING WORKTAG: PG000293   LSUAM   Communication Studies - Deba				
FUNCTION: 0-INSTRUCTION				
Travel	6,831	5,575	5,575	0
Operating Services	0	225	225	0
Supplies	203	200	200	0
TOTAL OPERATING EXPENDITURES	7,034	6,000	6,000	0
FUNCTION TOTAL	7,034	6,000	6,000	0
DRIVING WORKTAG TOTAL	7,034	6,000	6,000	0
DRIVING WORKTAG: PG000295   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	44,908	45,150	45,150	0
TOTAL PERSONAL SERVICES	44,908	45,150	45,150	0
FUNCTION TOTAL	44,908	45,150	45,150	0
DRIVING WORKTAG TOTAL	44,908	45,150	45,150	0
DRIVING WORKTAG: PG000299   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,296	0	0	0
TOTAL PERSONAL SERVICES	4,296	0	0	0
Operating Services	22,950	0	0	0
TOTAL OPERATING EXPENDITURES	22,950	0	0	0
FUNCTION TOTAL	27,246	0	0	0
DRIVING WORKTAG TOTAL	27,246	0	0	0
COST CENTER TOTAL	2,892,942	2,782,792	2,938,802	156,010
CCENTER: LSUAM   Col of HSS   Communication Sciences and Disorders				
DRIVING WORKTAG: PG000304   LSUAM   Communication Sciences and D				
FUNCTION: 0-INSTRUCTION				
Salaries	1,231,925	1,167,494	1,202,957	35,463
Other Compensation	136,889	122,900	122,900	0
Related Benefits	527,517	481,798	489,538	7,740
TOTAL PERSONAL SERVICES	1,896,331	1,772,192	1,815,395	43,203
Travel	20,065	0	0	0
Operating Services	101,342	18,458	18,458	0
Supplies	56,788	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	178,196	22,458	22,458	0
Professional Services	8,495	0	0	0
Other Charges	2,683	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OTHER CHARGES	11,177	0	0	0
Gen Acquisitions	754	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	754	0	0	0
FUNCTION TOTAL	2,086,459	1,794,650	1,837,853	43,203
DRIVING WORKTAG TOTAL	2,086,459	1,794,650	1,837,853	43,203
DRIVING WORKTAG: PG000305   LSUAM   Startup - Hartzheim				
FUNCTION: 0-INSTRUCTION				
Supplies	3,083	0	0	0
TOTAL OPERATING EXPENDITURES	3,083	0	0	0
Professional Services	235	0	0	0
TOTAL OTHER CHARGES	235	0	0	0
Gen Acquisitions	3,102	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,102	0	0	0
FUNCTION TOTAL	6,420	0	0	0
DRIVING WORKTAG TOTAL	6,420	0	0	0
DRIVING WORKTAG: PG000308   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,708	0	0	0
TOTAL PERSONAL SERVICES	8,708	0	0	0
Operating Services	11,231	0	0	0
TOTAL OPERATING EXPENDITURES	11,231	0	0	0
FUNCTION TOTAL	19,938	0	0	0
DRIVING WORKTAG TOTAL	19,938	0	0	0
DRIVING WORKTAG: PG000312   LSUAM   LSU Speech And Hearing Clini				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	24,423	26,000	26,000	0
Other Compensation	32,042	16,000	16,000	0
Related Benefits	13,289	11,000	11,000	0
TOTAL PERSONAL SERVICES	69,753	53,000	53,000	0
Travel	8,159	12,000	12,000	0
Operating Services	-3,135	14,000	14,000	0
Supplies	57,862	67,000	67,000	0
TOTAL OPERATING EXPENDITURES	62,886	93,000	93,000	0
Professional Services	183	500	500	0
Other Charges	634	1,500	1,500	0
TOTAL OTHER CHARGES	817	2,000	2,000	0
Gen Acquisitions	4,310	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,310	2,000	2,000	0
FUNCTION TOTAL	137,765	150,000	150,000	0
DRIVING WORKTAG TOTAL	137,765	150,000	150,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG000313   LSUAM   LSU Speech and Hearing Clini				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	34,892	32,400	32,400	0
Related Benefits	15,527	13,932	13,932	0
TOTAL PERSONAL SERVICES	50,419	46,332	46,332	0
Travel	1,039	2,000	2,000	0
Operating Services	72	0	0	0
Supplies	2,558	1,668	1,668	0
TOTAL OPERATING EXPENDITURES	3,669	3,668	3,668	0
Other Charges	158	0	0	0
TOTAL OTHER CHARGES	158	0	0	0
FUNCTION TOTAL	54,246	50,000	50,000	0
DRIVING WORKTAG TOTAL	54,246	50,000	50,000	0
DRIVING WORKTAG: PG007664   LSUAM   Startup - Chung				
FUNCTION: 1-RESEARCH				
Travel	1,410	0	0	0
Supplies	820	0	0	0
TOTAL OPERATING EXPENDITURES	2,230	0	0	0
FUNCTION TOTAL	2,230	0	0	0
DRIVING WORKTAG TOTAL	2,230	0	0	0
DRIVING WORKTAG: PG007665   LSUAM   Startup - Duncan				
FUNCTION: 1-RESEARCH				
Travel	162	0	0	0
Operating Services	2,630	0	0	0
Supplies	1,641	0	0	0
TOTAL OPERATING EXPENDITURES	4,433	0	0	0
Professional Services	305	0	0	0
TOTAL OTHER CHARGES	305	0	0	0
Gen Acquisitions	2,242	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,242	0	0	0
FUNCTION TOTAL	6,980	0	0	0
DRIVING WORKTAG TOTAL	6,980	0	0	0
DRIVING WORKTAG: PG008022   LSUAM   Startup - Haebig				
FUNCTION: 1-RESEARCH				
Other Compensation	560	0	0	0
TOTAL PERSONAL SERVICES	560	0	0	0
Operating Services	1,469	0	0	0
Supplies	19,049	0	0	0
TOTAL OPERATING EXPENDITURES	20,518	0	0	0
Other Charges	198	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OTHER CHARGES	198	0	0	0
Gen Acquisitions	1,951	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,951	0	0	0
FUNCTION TOTAL	23,227	0	0	0
DRIVING WORKTAG TOTAL	23,227	0	0	0
COST CENTER TOTAL	2,337,265	1,994,650	2,037,853	43,203
CCENTER: LSUAM   Col of HSS   Deans Office - Interdisciplinary				
DRIVING WORKTAG: LSUAM   CS   Black-Arab Encounters: Representat				
FUNCTION: 1-RESEARCH				
Salaries	15,516	0	0	0
TOTAL PERSONAL SERVICES	15,516	0	0	0
FUNCTION TOTAL	15,516	0	0	0
DRIVING WORKTAG TOTAL	15,516	0	0	0
DRIVING WORKTAG: LSUAM   CS   In and Out of This World: Material				
FUNCTION: 1-RESEARCH				
Salaries	17,166	0	0	0
TOTAL PERSONAL SERVICES	17,166	0	0	0
FUNCTION TOTAL	17,166	0	0	0
DRIVING WORKTAG TOTAL	17,166	0	0	0
DRIVING WORKTAG: PG000244   LSUAM   Linguistics				
FUNCTION: 0-INSTRUCTION				
Travel	1,024	0	0	0
Operating Services	104	2,000	2,000	0
Supplies	24	0	0	0
TOTAL OPERATING EXPENDITURES	1,152	2,000	2,000	0
Professional Services	1,389	0	0	0
Other Charges	384	0	0	0
TOTAL OTHER CHARGES	1,773	0	0	0
FUNCTION TOTAL	2,925	2,000	2,000	0
DRIVING WORKTAG TOTAL	2,925	2,000	2,000	0
DRIVING WORKTAG: PG000325   LSUAM   Interdisciplinary Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	102,603	93,053	94,619	1,566
Related Benefits	43,274	38,401	38,505	104
TOTAL PERSONAL SERVICES	145,877	131,454	133,124	1,670
Travel	1,642	0	0	0
Operating Services	809	2,500	2,500	0
Supplies	4,427	875	875	0
TOTAL OPERATING EXPENDITURES	6,878	3,375	3,375	0
Professional Services	225	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Charges	920	0	0	0
TOTAL OTHER CHARGES	1,144	0	0	0
FUNCTION TOTAL	153,899	134,829	136,499	1,670
DRIVING WORKTAG TOTAL	153,899	134,829	136,499	1,670
DRIVING WORKTAG: PG000326   LSUAM   Comparative Literature				
FUNCTION: 0-INSTRUCTION				
Salaries	2,246	0	2,500	2,500
Other Compensation	135,492	150,500	150,500	0
Related Benefits	947	0	1,017	1,017
TOTAL PERSONAL SERVICES	138,686	150,500	154,017	3,517
Travel	1,267	0	0	0
Operating Services	57	2,000	2,000	0
Supplies	188	0	0	0
TOTAL OPERATING EXPENDITURES	1,512	2,000	2,000	0
Professional Services	1,400	0	0	0
Other Charges	2,008	0	0	0
TOTAL OTHER CHARGES	3,408	0	0	0
FUNCTION TOTAL	143,606	152,500	156,017	3,517
DRIVING WORKTAG TOTAL	143,606	152,500	156,017	3,517
DRIVING WORKTAG: PG000329   LSUAM   Womens and Gender Studies Pr				
FUNCTION: 0-INSTRUCTION				
Salaries	208,163	188,340	206,756	18,416
Other Compensation	28,741	15,050	15,050	0
Related Benefits	87,795	77,724	84,138	6,415
TOTAL PERSONAL SERVICES	324,699	281,114	305,944	24,831
Travel	350	1,000	1,000	0
Operating Services	3,999	6,505	6,505	0
Supplies	10,065	500	500	0
TOTAL OPERATING EXPENDITURES	14,414	8,005	8,005	0
Professional Services	2,576	0	0	0
Other Charges	1,470	0	0	0
TOTAL OTHER CHARGES	4,046	0	0	0
FUNCTION TOTAL	343,159	289,119	313,949	24,831
DRIVING WORKTAG TOTAL	343,159	289,119	313,949	24,831
DRIVING WORKTAG: PG000332   LSUAM   International Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	99,323	106,721	116,216	9,495
Related Benefits	41,890	44,041	47,294	3,252
TOTAL PERSONAL SERVICES	141,213	150,762	163,510	12,747
Travel	1,511	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	862	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	2,373	2,000	2,000	0
Professional Services	788	0	0	0
Other Charges	269	0	0	0
TOTAL OTHER CHARGES	1,058	0	0	0
FUNCTION TOTAL	144,644	152,762	165,510	12,747
DRIVING WORKTAG TOTAL	144,644	152,762	165,510	12,747
DRIVING WORKTAG: PG000334   LSUAM   African And African American				
FUNCTION: 0-INSTRUCTION				
Salaries	113,273	94,178	136,161	41,983
Other Compensation	15,050	15,050	15,050	0
Related Benefits	47,774	38,865	55,410	16,545
TOTAL PERSONAL SERVICES	176,097	148,093	206,621	58,528
Travel	1,810	0	0	0
Operating Services	3,570	3,000	3,000	0
Supplies	1,871	0	0	0
TOTAL OPERATING EXPENDITURES	7,251	3,000	3,000	0
Professional Services	170	0	0	0
Other Charges	185	0	0	0
TOTAL OTHER CHARGES	355	0	0	0
FUNCTION TOTAL	183,702	151,093	209,621	58,528
DRIVING WORKTAG TOTAL	183,702	151,093	209,621	58,528
DRIVING WORKTAG: PG000336   LSUAM   Film and Media Arts				
FUNCTION: 0-INSTRUCTION				
Salaries	121,650	93,500	96,200	2,700
Other Compensation	30,278	30,100	30,100	0
Related Benefits	51,307	38,585	39,148	563
TOTAL PERSONAL SERVICES	203,235	162,185	165,448	3,263
Travel	1,200	0	0	0
Operating Services	75,098	3,500	3,500	0
Supplies	39,490	0	0	0
TOTAL OPERATING EXPENDITURES	115,789	3,500	3,500	0
Professional Services	37	0	0	0
Other Charges	392	0	0	0
TOTAL OTHER CHARGES	428	0	0	0
Gen Acquisitions	22,883	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,883	0	0	0
FUNCTION TOTAL	342,335	165,685	168,948	3,263
DRIVING WORKTAG TOTAL	342,335	165,685	168,948	3,263
DRIVING WORKTAG: PG000337   LSUAM   Secondary Education				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	22,990	55,177	30,000	-25,177
Related Benefits	17,655	22,770	12,208	-10,562
TOTAL PERSONAL SERVICES	40,645	77,947	42,208	-35,739
Operating Services	121	0	0	0
Supplies	2,793	0	0	0
TOTAL OPERATING EXPENDITURES	2,914	0	0	0
FUNCTION TOTAL	43,559	77,947	42,208	-35,739
DRIVING WORKTAG TOTAL	43,559	77,947	42,208	-35,739
DRIVING WORKTAG: PG000338   LSUAM   Col of HSS Communication Stu				
FUNCTION: 0-INSTRUCTION				
Salaries	48,530	47,347	48,767	1,420
Related Benefits	20,468	19,539	19,846	306
TOTAL PERSONAL SERVICES	68,998	66,886	68,613	1,726
FUNCTION TOTAL	68,998	66,886	68,613	1,726
DRIVING WORKTAG TOTAL	68,998	66,886	68,613	1,726
DRIVING WORKTAG: PG000339   LSUAM   Hss - Dual Enrollment Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	113,602	104,813	0	-104,813
Related Benefits	50,553	46,642	0	-46,642
TOTAL PERSONAL SERVICES	164,154	151,455	0	-151,455
Operating Services	0	-151,455	0	151,455
TOTAL OPERATING EXPENDITURES	0	-151,455	0	151,455
FUNCTION TOTAL	164,154	0	0	0
DRIVING WORKTAG TOTAL	164,154	0	0	0
DRIVING WORKTAG: PG000342   LSUAM   Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	8,650	8,650	0
TOTAL PERSONAL SERVICES	0	8,650	8,650	0
FUNCTION TOTAL	0	8,650	8,650	0
DRIVING WORKTAG TOTAL	0	8,650	8,650	0
DRIVING WORKTAG: PG000344   LSUAM   Alumni Professor - Robert Ta				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000345   LSUAM   Alumni Professor - Sharon We				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000346   LSUAM   Alumni Professor - Heather M				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000348   LSUAM   Alumni Professors - William				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000349   LSUAM   Alumni Professor - Cecil Eub				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000351   LSUAM   Alumni Professor - Stacia Ha				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000353   LSUAM   Boyd Professor - Suzanne Mar				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	0	-35,000
TOTAL OPERATING EXPENDITURES	0	35,000	0	-35,000
FUNCTION TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG: PG000355   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,927	0	0	0
TOTAL PERSONAL SERVICES	10,927	0	0	0
Operating Services	7,039	0	0	0
TOTAL OPERATING EXPENDITURES	7,039	0	0	0
FUNCTION TOTAL	17,966	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	17,966	0	0	0
DRIVING WORKTAG: PG000356   LSUAM   Work/Study - Instruction Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	17,980	0	0	0
TOTAL PERSONAL SERVICES	17,980	0	0	0
FUNCTION TOTAL	17,980	0	0	0
DRIVING WORKTAG TOTAL	17,980	0	0	0
DRIVING WORKTAG: PG000361   LSUAM   International Studies - Rese				
FUNCTION: 1-RESEARCH				
Related Benefits	6,544	0	0	0
TOTAL PERSONAL SERVICES	6,544	0	0	0
FUNCTION TOTAL	6,544	0	0	0
DRIVING WORKTAG TOTAL	6,544	0	0	0
DRIVING WORKTAG: PG000362   LSUAM   African and African American				
FUNCTION: 1-RESEARCH				
Related Benefits	7,240	0	0	0
TOTAL PERSONAL SERVICES	7,240	0	0	0
FUNCTION TOTAL	7,240	0	0	0
DRIVING WORKTAG TOTAL	7,240	0	0	0
DRIVING WORKTAG: PG000363   LSUAM   Undergraduate Research Progr				
FUNCTION: 1-RESEARCH				
Salaries	2,500	2,500	2,500	0
Other Compensation	11,008	0	0	0
Related Benefits	1,054	1,033	996	-37
TOTAL PERSONAL SERVICES	14,562	3,533	3,496	-37
Travel	20,639	0	30,000	30,000
TOTAL OPERATING EXPENDITURES	20,639	0	30,000	30,000
Professional Services	3,707	0	0	0
TOTAL OTHER CHARGES	3,707	0	0	0
FUNCTION TOTAL	38,908	3,533	33,496	29,963
DRIVING WORKTAG TOTAL	38,908	3,533	33,496	29,963
DRIVING WORKTAG: PG007964   LSUAM   HSS - Global Scholarship Pro				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	46,513	0	50,000	50,000
TOTAL OTHER CHARGES	46,513	0	50,000	50,000
FUNCTION TOTAL	46,513	0	50,000	50,000
DRIVING WORKTAG TOTAL	46,513	0	50,000	50,000
COST CENTER TOTAL	1,758,814	1,255,004	1,355,511	100,507
UNIT/COLLEGE TOTAL	46,647,559	45,298,886	46,371,736	1,072,850
UNIT/COLLEGE: College of Music and Dramatic Arts				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
CCENTER: LSUAM   Col of MDA   Deans Office				
DRIVING WORKTAG: PG001513   LSUAM   Music and Dramatic Arts - Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	665,666	694,542	739,835	45,293
Other Compensation	1,954	67,218	64,645	-2,573
Related Benefits	285,501	267,467	289,512	22,045
TOTAL PERSONAL SERVICES	953,121	1,029,227	1,093,992	64,765
Operating Services	3,551	0	0	0
Supplies	2,159	0	0	0
TOTAL OPERATING EXPENDITURES	5,710	0	0	0
Gen Acquisitions	2,549	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,549	0	0	0
FUNCTION TOTAL	961,379	1,029,227	1,093,992	64,765
DRIVING WORKTAG TOTAL	961,379	1,029,227	1,093,992	64,765
COST CENTER TOTAL	961,379	1,029,227	1,093,992	64,765
CCENTER: LSUAM   Col of MDA   Bands				
DRIVING WORKTAG: PG001518   LSUAM   Bands				
FUNCTION: 0-INSTRUCTION				
Salaries	126,799	134,123	142,221	8,098
Other Compensation	12,500	12,500	12,500	0
Related Benefits	53,479	55,349	57,876	2,527
TOTAL PERSONAL SERVICES	192,779	201,972	212,597	10,625
Operating Services	3,666	2,000	2,000	0
Supplies	4,389	0	0	0
TOTAL OPERATING EXPENDITURES	8,055	2,000	2,000	0
Professional Services	3,830	0	0	0
Other Charges	275	0	0	0
TOTAL OTHER CHARGES	4,105	0	0	0
FUNCTION TOTAL	204,938	203,972	214,597	10,625
DRIVING WORKTAG TOTAL	204,938	203,972	214,597	10,625
DRIVING WORKTAG: PG001520   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	720	0	0	0
TOTAL PERSONAL SERVICES	720	0	0	0
Operating Services	1,770	0	0	0
TOTAL OPERATING EXPENDITURES	1,770	0	0	0
FUNCTION TOTAL	2,490	0	0	0
DRIVING WORKTAG TOTAL	2,490	0	0	0
COST CENTER TOTAL	207,428	203,972	214,597	10,625
CCENTER: LSUAM   Col of MDA   Music				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG001525   LSUAM   Music - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	4,010,500	3,893,954	4,072,159	178,205
Other Compensation	728,488	451,371	451,371	0
Related Benefits	1,749,141	1,606,944	1,657,146	50,202
TOTAL PERSONAL SERVICES	6,488,129	5,952,269	6,180,676	228,407
Travel	48,689	60,500	60,500	0
Operating Services	-88,383	22,000	22,000	0
Supplies	12,221	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	-27,472	102,500	102,500	0
Professional Services	21,097	0	0	0
Other Charges	7,309	0	0	0
TOTAL OTHER CHARGES	28,407	0	0	0
Gen Acquisitions	1,249	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,249	0	0	0
FUNCTION TOTAL	6,490,313	6,054,769	6,283,176	228,407
DRIVING WORKTAG TOTAL	6,490,313	6,054,769	6,283,176	228,407
DRIVING WORKTAG: PG001526   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	215,179	210,600	188,750	-21,850
TOTAL PERSONAL SERVICES	215,179	210,600	188,750	-21,850
FUNCTION TOTAL	215,179	210,600	188,750	-21,850
DRIVING WORKTAG TOTAL	215,179	210,600	188,750	-21,850
DRIVING WORKTAG: PG001531   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	21,730	0	0	0
TOTAL PERSONAL SERVICES	21,730	0	0	0
Operating Services	31,322	0	0	0
TOTAL OPERATING EXPENDITURES	31,322	0	0	0
FUNCTION TOTAL	53,052	0	0	0
DRIVING WORKTAG TOTAL	53,052	0	0	0
DRIVING WORKTAG: PG008512   LSUAM   School of Music Dual Enrollm				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	6,758,544	6,265,369	6,471,926	206,557
CCENTER: LSUAM   Col of MDA   Theatre				
DRIVING WORKTAG: PG001548   LSUAM   Theatre - Instruction				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	1,330,261	1,230,919	1,264,497	33,578
Other Compensation	241,575	404,429	401,766	-2,663
Related Benefits	569,646	540,307	545,426	5,119
TOTAL PERSONAL SERVICES	2,141,482	2,175,655	2,211,689	36,034
Travel	37,730	7,500	7,500	0
Operating Services	34,479	21,000	21,000	0
Supplies	51,589	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	123,799	62,387	62,387	0
Professional Services	92,564	0	0	0
Other Charges	6,128	0	0	0
TOTAL OTHER CHARGES	98,692	0	0	0
Gen Acquisitions	8,619	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,619	0	0	0
FUNCTION TOTAL	2,372,591	2,238,042	2,274,076	36,034
DRIVING WORKTAG TOTAL	2,372,591	2,238,042	2,274,076	36,034
DRIVING WORKTAG: PG001549   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,350	12,350	0	-12,350
TOTAL PERSONAL SERVICES	12,350	12,350	0	-12,350
FUNCTION TOTAL	12,350	12,350	0	-12,350
DRIVING WORKTAG TOTAL	12,350	12,350	0	-12,350
DRIVING WORKTAG: PG001552   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	13,446	0	0	0
TOTAL PERSONAL SERVICES	13,446	0	0	0
Operating Services	11,222	0	0	0
TOTAL OPERATING EXPENDITURES	11,222	0	0	0
FUNCTION TOTAL	24,669	0	0	0
DRIVING WORKTAG TOTAL	24,669	0	0	0
DRIVING WORKTAG: PG001554   LSUAM   Theatre - Swine Palace Produ				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	200	0	0	0
Related Benefits	84	0	0	0
TOTAL PERSONAL SERVICES	284	0	0	0
Operating Services	7,215	7,415	7,415	0
TOTAL OPERATING EXPENDITURES	7,215	7,415	7,415	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
FUNCTION TOTAL	7,699	7,415	7,415	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	7,699	7,415	7,415	0
DRIVING WORKTAG: PG001556   LSUAM   Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	2,928	0	0	0
TOTAL OPERATING EXPENDITURES	2,928	0	0	0
FUNCTION TOTAL	2,928	0	0	0
DRIVING WORKTAG TOTAL	2,928	0	0	0
COST CENTER TOTAL	2,420,237	2,257,807	2,281,491	23,684
CCENTER: LSUAM   Col of MDA   Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001566   LSUAM   CMDA - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	40,000	40,000
Other Compensation	22,748	0	0	0
Related Benefits	7,265	0	16,278	16,278
TOTAL PERSONAL SERVICES	30,013	0	56,278	56,278
Travel	26,273	0	0	0
Operating Services	8,085	184,200	144,200	-40,000
Supplies	4,921	0	0	0
TOTAL OPERATING EXPENDITURES	39,279	184,200	144,200	-40,000
Professional Services	26,343	0	0	0
Other Charges	389	0	0	0
TOTAL OTHER CHARGES	26,732	0	0	0
Gen Acquisitions	2,638	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,638	0	0	0
FUNCTION TOTAL	98,662	184,200	200,478	16,278
DRIVING WORKTAG TOTAL	98,662	184,200	200,478	16,278
DRIVING WORKTAG: PG001567   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	-34,200	0	34,200
TOTAL PERSONAL SERVICES	0	-34,200	0	34,200
FUNCTION TOTAL	0	-34,200	0	34,200
DRIVING WORKTAG TOTAL	0	-34,200	0	34,200
DRIVING WORKTAG: PG001568   LSUAM   Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	19,962	30,000	30,000	0
TOTAL PERSONAL SERVICES	19,962	30,000	30,000	0
FUNCTION TOTAL	19,962	30,000	30,000	0
DRIVING WORKTAG TOTAL	19,962	30,000	30,000	0
DRIVING WORKTAG: PG001569   LSUAM   Alumni Professor - Katherine				
FUNCTION: 0-INSTRUCTION				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Travel	1,350	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,350	2,500	2,500	0
Professional Services	1,150	0	0	0
TOTAL OTHER CHARGES	1,150	0	0	0
FUNCTION TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG001570   LSUAM   Alumni Professor - Griffin C				
FUNCTION: 0-INSTRUCTION				
Travel	1,459	0	0	0
Operating Services	4	2,500	2,500	0
Supplies	1,037	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
FUNCTION TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG001571   LSUAM   Boyd Professor - C D Constan				
FUNCTION: 0-INSTRUCTION				
Salaries	2,200	0	0	0
Other Compensation	1,600	3,000	3,000	0
Related Benefits	508	0	0	0
TOTAL PERSONAL SERVICES	4,308	3,000	3,000	0
Travel	1,888	10,600	10,600	0
Operating Services	0	15,800	15,800	0
Supplies	256	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	2,144	28,600	28,600	0
Professional Services	20,318	3,400	3,400	0
TOTAL OTHER CHARGES	20,318	3,400	3,400	0
FUNCTION TOTAL	26,771	35,000	35,000	0
DRIVING WORKTAG TOTAL	26,771	35,000	35,000	0
DRIVING WORKTAG: PG001572   LSUAM   Work/Study - Instruction Mus				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,271	0	0	0
TOTAL PERSONAL SERVICES	6,271	0	0	0
FUNCTION TOTAL	6,271	0	0	0
DRIVING WORKTAG TOTAL	6,271	0	0	0
COST CENTER TOTAL	156,666	220,000	270,478	50,478
UNIT/COLLEGE TOTAL	10,504,254	9,976,376	10,332,484	356,108
UNIT/COLLEGE: College of Science				
CCENTER: LSUAM   Col of SCI   Deans Office				
DRIVING WORKTAG: PG000484   LSUAM   College Of Science - Adminis				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>FUNCTION: 3-ACADEMIC SUPPORT</b>				
Salaries	1,184,901	1,101,921	1,139,418	37,497
Other Compensation	129,506	78,759	102,600	23,841
Related Benefits	507,505	424,348	445,876	21,528
<b>TOTAL PERSONAL SERVICES</b>	<b>1,821,911</b>	<b>1,605,028</b>	<b>1,687,894</b>	<b>82,866</b>
Travel	24,975	10,000	10,161	161
Operating Services	57,694	100,878	37,000	-63,878
Supplies	38,051	30,000	26,000	-4,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>120,720</b>	<b>140,878</b>	<b>73,161</b>	<b>-67,717</b>
Professional Services	12,792	0	40,000	40,000
Other Charges	13,083	1,500	11,000	9,500
<b>TOTAL OTHER CHARGES</b>	<b>25,875</b>	<b>1,500</b>	<b>51,000</b>	<b>49,500</b>
Gen Acquisitions	2,752	5,000	5,000	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>2,752</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>1,971,259</b>	<b>1,752,406</b>	<b>1,817,055</b>	<b>64,649</b>
<b>DRIVING WORKTAG TOTAL</b>				
	<b>1,971,259</b>	<b>1,752,406</b>	<b>1,817,055</b>	<b>64,649</b>
DRIVING WORKTAG: PG000486   LSUAM   Student Aides/Networking				
<b>FUNCTION: 3-ACADEMIC SUPPORT</b>				
Other Compensation	13,298	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>13,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
Operating Services	27,880	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>27,880</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>41,178</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>41,178</b>	<b>0</b>	<b>0</b>	<b>0</b>
DRIVING WORKTAG: PG008095   LSUAM   Science Diversity Programs				
<b>FUNCTION: 3-ACADEMIC SUPPORT</b>				
Salaries	9,500	0	0	0
Other Compensation	10,146	0	0	0
Related Benefits	4,032	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>23,678</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	9,239	0	0	0
Operating Services	2,603	0	0	0
Supplies	4,872	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>16,714</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	74	0	0	0
Other Charges	1,993	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>2,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	8,379	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>8,379</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>50,838</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	50,838	0	0	0
DRIVING WORKTAG: PG008096   LSUAM   Science Geaux Teach				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	3,162	0	0	0
Other Compensation	7,531	0	0	0
Related Benefits	1,684	0	0	0
TOTAL PERSONAL SERVICES	12,377	0	0	0
Travel	3,003	0	0	0
Operating Services	2,282	0	0	0
Supplies	1,803	0	0	0
TOTAL OPERATING EXPENDITURES	7,088	0	0	0
Professional Services	1,250	0	0	0
Other Charges	2,062	0	0	0
TOTAL OTHER CHARGES	3,312	0	0	0
FUNCTION TOTAL	22,777	0	0	0
DRIVING WORKTAG TOTAL	22,777	0	0	0
COST CENTER TOTAL	2,086,052	1,752,406	1,817,055	64,649
CCENTER: LSUAM   Col of SCI   Chemistry				
DRIVING WORKTAG: LSUAM   CS   Ultrafast Nonlinear Excited State				
FUNCTION: 1-RESEARCH				
Salaries	8,167	0	0	0
TOTAL PERSONAL SERVICES	8,167	0	0	0
FUNCTION TOTAL	8,167	0	0	0
DRIVING WORKTAG TOTAL	8,167	0	0	0
DRIVING WORKTAG: LSUAM   CS   Bimetallic Systems for Hydroformyl				
FUNCTION: 1-RESEARCH				
Supplies	279	0	0	0
TOTAL OPERATING EXPENDITURES	279	0	0	0
FUNCTION TOTAL	279	0	0	0
DRIVING WORKTAG TOTAL	279	0	0	0
DRIVING WORKTAG: LSUAM   CS   Damage Healing of Polymer Composit				
FUNCTION: 1-RESEARCH				
Salaries	113,046	0	0	0
TOTAL PERSONAL SERVICES	113,046	0	0	0
FUNCTION TOTAL	113,046	0	0	0
DRIVING WORKTAG TOTAL	113,046	0	0	0
DRIVING WORKTAG: LSUAM   CS   Shared Facilities for Materials Re				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	15,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,000	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	15,000	0	0	0
DRIVING WORKTAG TOTAL	15,000	0	0	0
DRIVING WORKTAG: LSUAM   CS   Shared Facilities for Materials Re				
FUNCTION: 1-RESEARCH				
Other Compensation	12,000	0	0	0
TOTAL PERSONAL SERVICES	12,000	0	0	0
FUNCTION TOTAL	12,000	0	0	0
DRIVING WORKTAG TOTAL	12,000	0	0	0
DRIVING WORKTAG: PG000487   LSUAM   Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	2,793,190	2,811,570	3,012,195	200,625
Other Compensation	1,258,456	1,597,181	1,633,914	36,733
Related Benefits	1,178,465	1,160,270	1,225,799	65,529
TOTAL PERSONAL SERVICES	5,230,111	5,569,021	5,871,908	302,887
Travel	2,775	1,000	7,000	6,000
Operating Services	127,465	112,952	112,952	0
Supplies	35,579	112,837	112,837	0
TOTAL OPERATING EXPENDITURES	165,819	226,789	232,789	6,000
Professional Services	144	0	0	0
Other Charges	6,269	10,045	1,045	-9,000
TOTAL OTHER CHARGES	6,413	10,045	1,045	-9,000
Gen Acquisitions	11,207	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,207	13,000	13,000	0
FUNCTION TOTAL	5,413,550	5,818,855	6,118,742	299,887
DRIVING WORKTAG TOTAL	5,413,550	5,818,855	6,118,742	299,887
DRIVING WORKTAG: PG000488   LSUAM   Chemistry - Undergraduate La				
FUNCTION: 0-INSTRUCTION				
Salaries	0	900	900	0
Related Benefits	0	371	366	-5
TOTAL PERSONAL SERVICES	0	1,271	1,266	-5
Operating Services	7,014	0	0	0
Supplies	84,975	9,100	9,100	0
TOTAL OPERATING EXPENDITURES	91,990	9,100	9,100	0
Gen Acquisitions	167	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	167	0	0	0
FUNCTION TOTAL	92,157	10,371	10,366	-5
DRIVING WORKTAG TOTAL	92,157	10,371	10,366	-5
DRIVING WORKTAG: PG000491   LSUAM   Chemistry - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	6,644	9,965	0	-9,965

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	2,956	4,435	0	-4,435
TOTAL PERSONAL SERVICES	9,600	14,400	0	-14,400
Operating Services	0	-14,400	0	14,400
TOTAL OPERATING EXPENDITURES	0	-14,400	0	14,400
FUNCTION TOTAL	9,600	0	0	0
DRIVING WORKTAG TOTAL	9,600	0	0	0
DRIVING WORKTAG: PG000492   LSUAM   Chemistry - Recruiting				
FUNCTION: 0-INSTRUCTION				
Travel	1,367	0	0	0
Operating Services	3,118	0	0	0
Supplies	59	0	0	0
TOTAL OPERATING EXPENDITURES	4,544	0	0	0
Professional Services	8,959	0	0	0
Other Charges	7,832	0	0	0
TOTAL OTHER CHARGES	16,791	0	0	0
FUNCTION TOTAL	21,334	0	0	0
DRIVING WORKTAG TOTAL	21,334	0	0	0
DRIVING WORKTAG: PG000493   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	253,207	212,400	212,400	0
TOTAL PERSONAL SERVICES	253,207	212,400	212,400	0
FUNCTION TOTAL	253,207	212,400	212,400	0
DRIVING WORKTAG TOTAL	253,207	212,400	212,400	0
DRIVING WORKTAG: PG000495   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	64,583	0	0	0
TOTAL PERSONAL SERVICES	64,583	0	0	0
FUNCTION TOTAL	64,583	0	0	0
DRIVING WORKTAG TOTAL	64,583	0	0	0
DRIVING WORKTAG: PG000498   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	43,017	0	0	0
TOTAL PERSONAL SERVICES	43,017	0	0	0
Operating Services	164,225	0	0	0
TOTAL OPERATING EXPENDITURES	164,225	0	0	0
FUNCTION TOTAL	207,242	0	0	0
DRIVING WORKTAG TOTAL	207,242	0	0	0
DRIVING WORKTAG: PG000499   LSUAM   Chemistry - Seminars				
FUNCTION: 0-INSTRUCTION				
Supplies	2	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	2	0	0	0
Professional Services	2,362	0	6,000	6,000
Other Charges	4,451	0	9,000	9,000
TOTAL OTHER CHARGES	6,813	0	15,000	15,000
FUNCTION TOTAL	6,815	0	15,000	15,000
DRIVING WORKTAG TOTAL	6,815	0	15,000	15,000
DRIVING WORKTAG: PG000500   LSUAM   Chemistry - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,020,931	2,285,804	2,474,061	188,257
Other Compensation	25,764	79,741	79,741	0
Related Benefits	909,157	944,088	985,208	41,120
TOTAL PERSONAL SERVICES	2,955,853	3,309,633	3,539,010	229,377
Travel	1,156	9,766	3,766	-6,000
Operating Services	26,616	0	0	0
Supplies	7,164	39,339	39,339	0
TOTAL OPERATING EXPENDITURES	34,936	49,105	43,105	-6,000
Professional Services	6,055	10,000	4,000	-6,000
Other Charges	4,478	1,500	1,500	0
TOTAL OTHER CHARGES	10,534	11,500	5,500	-6,000
Gen Acquisitions	7,521	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,521	7,000	7,000	0
FUNCTION TOTAL	3,008,844	3,377,238	3,594,615	217,377
DRIVING WORKTAG TOTAL	3,008,844	3,377,238	3,594,615	217,377
DRIVING WORKTAG: PG000501   LSUAM   Chemistry Stockroom				
FUNCTION: 1-RESEARCH				
Salaries	2,420	2,367	2,367	0
Related Benefits	1,077	978	943	-35
TOTAL PERSONAL SERVICES	3,497	3,345	3,310	-35
Travel	71	0	0	0
Operating Services	-72,633	-2,367	-2,367	0
Supplies	91,251	0	0	0
TOTAL OPERATING EXPENDITURES	18,689	-2,367	-2,367	0
FUNCTION TOTAL	22,187	978	943	-35
DRIVING WORKTAG TOTAL	22,187	978	943	-35
DRIVING WORKTAG: PG000502   LSUAM   Chemistry Stockroom Subsidy				
FUNCTION: 1-RESEARCH				
Salaries	37,919	37,085	38,150	1,065
Related Benefits	15,993	15,317	15,192	-125
TOTAL PERSONAL SERVICES	53,912	52,402	53,342	940
FUNCTION TOTAL	53,912	52,402	53,342	940

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	53,912	52,402	53,342	940
DRIVING WORKTAG: PG000503   LSUAM   Chemistry - Mass Spectrometr				
FUNCTION: 1-RESEARCH				
Salaries	150,707	147,084	151,431	4,347
Related Benefits	63,562	60,749	60,302	-447
TOTAL PERSONAL SERVICES	214,269	207,833	211,733	3,900
FUNCTION TOTAL	214,269	207,833	211,733	3,900
DRIVING WORKTAG TOTAL	214,269	207,833	211,733	3,900
DRIVING WORKTAG: PG000504   LSUAM   Crystallography Service Cent				
FUNCTION: 1-RESEARCH				
Salaries	86,187	84,290	86,566	2,276
Related Benefits	36,350	34,814	34,472	-342
TOTAL PERSONAL SERVICES	122,537	119,104	121,038	1,934
FUNCTION TOTAL	122,537	119,104	121,038	1,934
DRIVING WORKTAG TOTAL	122,537	119,104	121,038	1,934
DRIVING WORKTAG: PG000505   LSUAM   Xie Startup				
FUNCTION: 1-RESEARCH				
Salaries	38,730	0	0	0
Other Compensation	1,425	0	0	0
Related Benefits	19,566	0	0	0
TOTAL PERSONAL SERVICES	59,721	0	0	0
Travel	2,561	0	0	0
Operating Services	809	0	0	0
Supplies	8,459	0	0	0
TOTAL OPERATING EXPENDITURES	11,829	0	0	0
Other Charges	-146	0	0	0
TOTAL OTHER CHARGES	-146	0	0	0
Gen Acquisitions	2,918	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,918	0	0	0
FUNCTION TOTAL	74,321	0	0	0
DRIVING WORKTAG TOTAL	74,321	0	0	0
DRIVING WORKTAG: PG000508   LSUAM   Start-Up/Marzilli				
FUNCTION: 1-RESEARCH				
Salaries	6,036	0	0	0
Other Compensation	1,811	0	0	0
Related Benefits	2,546	0	0	0
TOTAL PERSONAL SERVICES	10,393	0	0	0
Operating Services	3,853	0	0	0
Supplies	1,254	0	0	0
TOTAL OPERATING EXPENDITURES	5,107	0	0	0

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	15,500	0	0	0
DRIVING WORKTAG TOTAL	15,500	0	0	0
DRIVING WORKTAG: PG000509   LSUAM   Research Assistant Support				
FUNCTION: 1-RESEARCH				
Salaries	162	0	0	0
Other Compensation	83,091	0	0	0
Related Benefits	68	0	0	0
TOTAL PERSONAL SERVICES	83,321	0	0	0
Travel	635	0	0	0
Operating Services	-19,355	0	0	0
Supplies	28,329	0	0	0
TOTAL OPERATING EXPENDITURES	9,609	0	0	0
Professional Services	288	0	0	0
Other Charges	-82	0	0	0
TOTAL OTHER CHARGES	206	0	0	0
Gen Acquisitions	210,925	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	210,925	0	0	0
FUNCTION TOTAL	304,061	0	0	0
DRIVING WORKTAG TOTAL	304,061	0	0	0
DRIVING WORKTAG: PG000512   LSUAM   Start-Up/Gilman				
FUNCTION: 1-RESEARCH				
Operating Services	30	0	0	0
TOTAL OPERATING EXPENDITURES	30	0	0	0
Gen Acquisitions	1,945	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,945	0	0	0
FUNCTION TOTAL	1,975	0	0	0
DRIVING WORKTAG TOTAL	1,975	0	0	0
DRIVING WORKTAG: PG000514   LSUAM   Wang Startup				
FUNCTION: 1-RESEARCH				
Salaries	33,016	0	0	0
Other Compensation	1,907	0	0	0
Related Benefits	13,925	0	0	0
TOTAL PERSONAL SERVICES	48,847	0	0	0
Travel	6,674	0	0	0
Operating Services	42,300	0	0	0
Supplies	47,938	0	0	0
TOTAL OPERATING EXPENDITURES	96,913	0	0	0
Gen Acquisitions	24,904	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,904	0	0	0
FUNCTION TOTAL	170,664	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	170,664	0	0	0
DRIVING WORKTAG: PG000515   LSUAM   Kartika Start Up Funds				
FUNCTION: 1-RESEARCH				
Travel	1,907	0	0	0
Operating Services	423	0	0	0
Supplies	482	0	0	0
TOTAL OPERATING EXPENDITURES	2,811	0	0	0
Gen Acquisitions	4,878	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,878	0	0	0
FUNCTION TOTAL	7,689	0	0	0
DRIVING WORKTAG TOTAL	7,689	0	0	0
DRIVING WORKTAG: PG000517   LSUAM   Start-Up/Taylor				
FUNCTION: 1-RESEARCH				
Salaries	12,235	0	0	0
Related Benefits	5,160	0	0	0
TOTAL PERSONAL SERVICES	17,395	0	0	0
Operating Services	4,999	0	0	0
Supplies	3,240	0	0	0
TOTAL OPERATING EXPENDITURES	8,239	0	0	0
FUNCTION TOTAL	25,634	0	0	0
DRIVING WORKTAG TOTAL	25,634	0	0	0
DRIVING WORKTAG: PG000518   LSUAM   Retention/St Stanley				
FUNCTION: 1-RESEARCH				
Other Compensation	7,548	0	0	0
Related Benefits	3,167	0	0	0
TOTAL PERSONAL SERVICES	10,715	0	0	0
Operating Services	518	0	0	0
Supplies	2,897	0	0	0
TOTAL OPERATING EXPENDITURES	3,415	0	0	0
Gen Acquisitions	5,205	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,205	0	0	0
FUNCTION TOTAL	19,336	0	0	0
DRIVING WORKTAG TOTAL	19,336	0	0	0
DRIVING WORKTAG: PG000519   LSUAM   Start-Up/Zhang				
FUNCTION: 1-RESEARCH				
Operating Services	162	0	0	0
Supplies	2,266	0	0	0
TOTAL OPERATING EXPENDITURES	2,428	0	0	0
FUNCTION TOTAL	2,428	0	0	0
DRIVING WORKTAG TOTAL	2,428	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG000520   LSUAM   Start-Up/Macnaughtan				
FUNCTION: 1-RESEARCH				
Operating Services	149	0	0	0
TOTAL OPERATING EXPENDITURES	149	0	0	0
FUNCTION TOTAL	149	0	0	0
DRIVING WORKTAG TOTAL	149	0	0	0
DRIVING WORKTAG: PG000521   LSUAM   Start-Up/Pojman				
FUNCTION: 1-RESEARCH				
Other Compensation	62	0	0	0
TOTAL PERSONAL SERVICES	62	0	0	0
Travel	3,115	0	0	0
Operating Services	375	0	0	0
Supplies	1,674	0	0	0
TOTAL OPERATING EXPENDITURES	5,164	0	0	0
Professional Services	1,401	0	0	0
TOTAL OTHER CHARGES	1,401	0	0	0
FUNCTION TOTAL	6,627	0	0	0
DRIVING WORKTAG TOTAL	6,627	0	0	0
DRIVING WORKTAG: PG000523   LSUAM   Start-Up - Haber				
FUNCTION: 1-RESEARCH				
Travel	1,009	0	0	0
Operating Services	4,383	0	0	0
Supplies	520	0	0	0
TOTAL OPERATING EXPENDITURES	5,912	0	0	0
Gen Acquisitions	39,370	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	39,370	0	0	0
FUNCTION TOTAL	45,282	0	0	0
DRIVING WORKTAG TOTAL	45,282	0	0	0
DRIVING WORKTAG: PG000524   LSUAM   Start-Up - Lopata				
FUNCTION: 1-RESEARCH				
Salaries	15,948	0	0	0
Other Compensation	12,010	0	0	0
Related Benefits	9,688	0	0	0
TOTAL PERSONAL SERVICES	37,645	0	0	0
Travel	320	0	0	0
Operating Services	15	0	0	0
Supplies	2,235	0	0	0
TOTAL OPERATING EXPENDITURES	2,570	0	0	0
FUNCTION TOTAL	40,216	0	0	0
DRIVING WORKTAG TOTAL	40,216	0	0	0



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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG000525   LSUAM   Start-Up - Kumar				
FUNCTION: 1-RESEARCH				
Other Compensation	17,688	0	0	0
TOTAL PERSONAL SERVICES	17,688	0	0	0
Travel	2,947	0	0	0
Operating Services	180	0	0	0
Supplies	506	0	0	0
TOTAL OPERATING EXPENDITURES	3,634	0	0	0
Other Charges	318	0	0	0
TOTAL OTHER CHARGES	318	0	0	0
FUNCTION TOTAL	21,640	0	0	0
DRIVING WORKTAG TOTAL	21,640	0	0	0
DRIVING WORKTAG: PG000526   LSUAM   Start-Up - Kuroda				
FUNCTION: 1-RESEARCH				
Salaries	2,202	0	0	0
Other Compensation	-59	0	0	0
Related Benefits	4,035	0	0	0
TOTAL PERSONAL SERVICES	6,178	0	0	0
Travel	2,600	0	0	0
Operating Services	172	0	0	0
Supplies	686	0	0	0
TOTAL OPERATING EXPENDITURES	3,458	0	0	0
FUNCTION TOTAL	9,636	0	0	0
DRIVING WORKTAG TOTAL	9,636	0	0	0
DRIVING WORKTAG: PG000527   LSUAM   Start-Up - Schneider				
FUNCTION: 1-RESEARCH				
Other Compensation	3,282	0	0	0
TOTAL PERSONAL SERVICES	3,282	0	0	0
Operating Services	9	0	0	0
TOTAL OPERATING EXPENDITURES	9	0	0	0
FUNCTION TOTAL	3,291	0	0	0
DRIVING WORKTAG TOTAL	3,291	0	0	0
DRIVING WORKTAG: PG000529   LSUAM   Rivera Startup				
FUNCTION: 1-RESEARCH				
Salaries	12,668	0	0	0
Related Benefits	5,343	0	0	0
TOTAL PERSONAL SERVICES	18,011	0	0	0
Travel	2,137	0	0	0
Operating Services	8,350	0	0	0
Supplies	19,504	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	29,991	0	0	0
Professional Services	219	0	0	0
TOTAL OTHER CHARGES	219	0	0	0
Gen Acquisitions	57,564	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	57,564	0	0	0
FUNCTION TOTAL	105,785	0	0	0
DRIVING WORKTAG TOTAL	105,785	0	0	0
DRIVING WORKTAG: PG000531   LSUAM   Nuclear Magnetic Resonance (				
FUNCTION: 1-RESEARCH				
Salaries	141,857	138,530	142,522	3,992
Related Benefits	59,830	57,216	56,754	-462
TOTAL PERSONAL SERVICES	201,686	195,746	199,276	3,530
FUNCTION TOTAL	201,686	195,746	199,276	3,530
DRIVING WORKTAG TOTAL	201,686	195,746	199,276	3,530
DRIVING WORKTAG: PG000532   LSUAM   Chemistry - Analytical Servi				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Operating Services	200	0	0	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	200	8,000	8,000	0
Gen Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
FUNCTION TOTAL	200	15,000	15,000	0
DRIVING WORKTAG TOTAL	200	15,000	15,000	0
DRIVING WORKTAG: PG000533   LSUAM   Chemistry Mass Spectrometry				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,443	2,500	2,500	0
TOTAL PERSONAL SERVICES	2,443	2,500	2,500	0
Travel	2,634	1,000	1,000	0
Operating Services	-35,457	-9,000	-9,000	0
Supplies	20,681	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	-12,142	-2,000	-2,000	0
Other Charges	18,579	0	0	0
TOTAL OTHER CHARGES	18,579	0	0	0
Gen Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	8,880	5,000	5,000	0
DRIVING WORKTAG TOTAL	8,880	5,000	5,000	0
DRIVING WORKTAG: PG000534   LSUAM   Crystallography Service Cent				
FUNCTION: 3-ACADEMIC SUPPORT				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	20,251	0	0	0
Supplies	6,828	0	0	0
TOTAL OPERATING EXPENDITURES	27,079	0	0	0
FUNCTION TOTAL	27,079	0	0	0
DRIVING WORKTAG TOTAL	27,079	0	0	0
DRIVING WORKTAG: PG000535   LSUAM   NMR Facility - Self Generate				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-85,039	0	0	0
Supplies	32,378	0	0	0
TOTAL OPERATING EXPENDITURES	-52,661	0	0	0
Gen Acquisitions	28,698	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,698	0	0	0
FUNCTION TOTAL	-23,963	0	0	0
DRIVING WORKTAG TOTAL	-23,963	0	0	0
DRIVING WORKTAG: PG000536   LSUAM   Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,313	0	0	0
TOTAL OTHER CHARGES	15,313	0	0	0
FUNCTION TOTAL	15,313	0	0	0
DRIVING WORKTAG TOTAL	15,313	0	0	0
DRIVING WORKTAG: PG000751   LSUAM   Boyd Professors - Isiah Warn				
FUNCTION: 0-INSTRUCTION				
Salaries	6,075	0	0	0
Related Benefits	1,544	0	0	0
TOTAL PERSONAL SERVICES	7,619	0	0	0
Travel	10,928	0	0	0
Operating Services	4,444	0	35,000	35,000
Supplies	7,334	0	0	0
TOTAL OPERATING EXPENDITURES	22,707	0	35,000	35,000
Other Charges	80	0	0	0
TOTAL OTHER CHARGES	80	0	0	0
Gen Acquisitions	4,594	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,594	0	0	0
FUNCTION TOTAL	35,000	0	35,000	35,000
DRIVING WORKTAG TOTAL	35,000	0	35,000	35,000
DRIVING WORKTAG: PG000758   LSUAM   Alumni Professor - Robin Mcc				
FUNCTION: 0-INSTRUCTION				
Operating Services	70	0	2,500	2,500
Supplies	879	0	0	0
TOTAL OPERATING EXPENDITURES	949	0	2,500	2,500

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Gen Acquisitions	1,551	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,551	0	0	0
FUNCTION TOTAL	2,500	0	2,500	2,500
DRIVING WORKTAG TOTAL	2,500	0	2,500	2,500
DRIVING WORKTAG: PG000760   LSUAM   Alumni Professor - George St				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
Supplies	2,500	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	0	2,500	2,500
FUNCTION TOTAL	2,500	0	2,500	2,500
DRIVING WORKTAG TOTAL	2,500	0	2,500	2,500
DRIVING WORKTAG: PG007971   LSUAM   Lee Startup				
FUNCTION: 1-RESEARCH				
Salaries	21,274	0	0	0
Other Compensation	1,907	0	0	0
Related Benefits	8,973	0	0	0
TOTAL PERSONAL SERVICES	32,153	0	0	0
Travel	196	0	0	0
Operating Services	616	0	0	0
Supplies	8,144	0	0	0
TOTAL OPERATING EXPENDITURES	8,955	0	0	0
Professional Services	32	0	0	0
TOTAL OTHER CHARGES	32	0	0	0
FUNCTION TOTAL	41,140	0	0	0
DRIVING WORKTAG TOTAL	41,140	0	0	0
DRIVING WORKTAG: PG007972   LSUAM   Elgrishi Startup				
FUNCTION: 1-RESEARCH				
Salaries	8,667	0	0	0
Related Benefits	3,655	0	0	0
TOTAL PERSONAL SERVICES	12,322	0	0	0
Travel	633	0	0	0
Operating Services	2,216	0	0	0
Supplies	44,193	0	0	0
TOTAL OPERATING EXPENDITURES	47,042	0	0	0
Professional Services	375	0	0	0
TOTAL OTHER CHARGES	375	0	0	0
Gen Acquisitions	893	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	893	0	0	0
FUNCTION TOTAL	60,632	0	0	0
DRIVING WORKTAG TOTAL	60,632	0	0	0

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG007973   LSUAM   Chambers Startup				
FUNCTION: 1-RESEARCH				
Salaries	4,753	0	0	0
Related Benefits	2,004	0	0	0
TOTAL PERSONAL SERVICES	6,757	0	0	0
Travel	715	0	0	0
Operating Services	713	0	0	0
Supplies	13,210	0	0	0
TOTAL OPERATING EXPENDITURES	14,638	0	0	0
Professional Services	240	0	0	0
TOTAL OTHER CHARGES	240	0	0	0
FUNCTION TOTAL	21,635	0	0	0
DRIVING WORKTAG TOTAL	21,635	0	0	0
COST CENTER TOTAL	10,885,563	10,014,926	10,597,455	582,529
CCENTER: LSUAM   Col of SCI   Physics and Astronomy				
DRIVING WORKTAG: LSUAM   CS   Graduate Fellows in Physics and As				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
FUNCTION TOTAL	1,000	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0
DRIVING WORKTAG: LSUAM   CS   Search for High-Energy Electromagn				
FUNCTION: 1-RESEARCH				
Salaries	98	0	0	0
TOTAL PERSONAL SERVICES	98	0	0	0
FUNCTION TOTAL	98	0	0	0
DRIVING WORKTAG TOTAL	98	0	0	0
DRIVING WORKTAG: LSUAM   CS   Decay Spectroscopy of Neutron-Rich				
FUNCTION: 1-RESEARCH				
Salaries	18,271	0	0	0
TOTAL PERSONAL SERVICES	18,271	0	0	0
FUNCTION TOTAL	18,271	0	0	0
DRIVING WORKTAG TOTAL	18,271	0	0	0
DRIVING WORKTAG: LSUAM   CS   Viewing the 2017 Solar Eclipse in				
FUNCTION: 0-INSTRUCTION				
Salaries	5,288	0	0	0
TOTAL PERSONAL SERVICES	5,288	0	0	0
FUNCTION TOTAL	5,288	0	0	0
DRIVING WORKTAG TOTAL	5,288	0	0	0
DRIVING WORKTAG: LSUAM   CS   Time Resolved High Harmonic Spectr				

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 1-RESEARCH				
Other Compensation	17,057	0	0	0
TOTAL PERSONAL SERVICES	17,057	0	0	0
FUNCTION TOTAL	17,057	0	0	0
DRIVING WORKTAG TOTAL	17,057	0	0	0
DRIVING WORKTAG: LSUAM   CS   Graduate Fellows in Physics and As				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,500	0	0	0
TOTAL OTHER CHARGES	5,500	0	0	0
FUNCTION TOTAL	5,500	0	0	0
DRIVING WORKTAG TOTAL	5,500	0	0	0
DRIVING WORKTAG: LSUAM   CS   MRI Collaborative: Development of				
FUNCTION: 1-RESEARCH				
Salaries	2,292	0	0	0
Related Benefits	-17,343	0	0	0
TOTAL PERSONAL SERVICES	-15,052	0	0	0
FUNCTION TOTAL	-15,052	0	0	0
DRIVING WORKTAG TOTAL	-15,052	0	0	0
DRIVING WORKTAG: LSUAM   CS   Shared Facilities for Materials Re				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	10,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,000	0	0	0
FUNCTION TOTAL	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: LSUAM   CS   Technology Development for Advance				
FUNCTION: 1-RESEARCH				
Salaries	41,523	0	0	0
TOTAL PERSONAL SERVICES	41,523	0	0	0
Operating Services	84	0	0	0
TOTAL OPERATING EXPENDITURES	84	0	0	0
FUNCTION TOTAL	41,607	0	0	0
DRIVING WORKTAG TOTAL	41,607	0	0	0
DRIVING WORKTAG: LSUAM   CS   LSU Fellowships Program in Health				
FUNCTION: 1-RESEARCH				
Salaries	74,061	0	0	0
TOTAL PERSONAL SERVICES	74,061	0	0	0
FUNCTION TOTAL	74,061	0	0	0
DRIVING WORKTAG TOTAL	74,061	0	0	0
DRIVING WORKTAG: LSUAM   CS   2015 LaSpace: A Bridge to Louisian				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	67,800	70,000	70,000	0
Other Compensation	0	4,000	4,000	0
Related Benefits	0	28,912	27,875	-1,037
TOTAL PERSONAL SERVICES	67,800	102,912	101,875	-1,037
Travel	337	0	0	0
Operating Services	4,707	0	0	0
Supplies	1,475	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	6,519	1,000	1,000	0
FUNCTION TOTAL	74,319	103,912	102,875	-1,037
DRIVING WORKTAG TOTAL	74,319	103,912	102,875	-1,037
DRIVING WORKTAG: PG000567   LSUAM   Physics and Astronomy				
FUNCTION: 0-INSTRUCTION				
Salaries	2,850,631	2,985,749	3,014,109	28,360
Other Compensation	569,757	633,598	657,107	23,509
Related Benefits	1,206,882	1,232,149	1,226,578	-5,572
TOTAL PERSONAL SERVICES	4,627,270	4,851,496	4,897,794	46,297
Travel	26,413	2,000	2,000	0
Operating Services	114,251	78,296	78,296	0
Supplies	35,878	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	176,542	114,073	114,073	0
Professional Services	38,656	6,000	6,000	0
Other Charges	12,111	9,500	9,500	0
TOTAL OTHER CHARGES	50,767	15,500	15,500	0
Gen Acquisitions	12,588	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,588	0	0	0
FUNCTION TOTAL	4,867,168	4,981,069	5,027,367	46,297
DRIVING WORKTAG TOTAL	4,867,168	4,981,069	5,027,367	46,297
DRIVING WORKTAG: PG000569   LSUAM   Communication and Public Rel				
FUNCTION: 0-INSTRUCTION				
Other Compensation	448	0	0	0
TOTAL PERSONAL SERVICES	448	0	0	0
Operating Services	2,293	0	0	0
Supplies	532	0	0	0
TOTAL OPERATING EXPENDITURES	2,825	0	0	0
FUNCTION TOTAL	3,273	0	0	0
DRIVING WORKTAG TOTAL	3,273	0	0	0
DRIVING WORKTAG: PG000572   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	192,416	191,200	191,200	0
TOTAL PERSONAL SERVICES	192,416	191,200	191,200	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	192,416	191,200	191,200	0
DRIVING WORKTAG TOTAL	192,416	191,200	191,200	0
DRIVING WORKTAG: PG000575   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	150,001	0	0	0
TOTAL PERSONAL SERVICES	150,001	0	0	0
FUNCTION TOTAL	150,001	0	0	0
DRIVING WORKTAG TOTAL	150,001	0	0	0
DRIVING WORKTAG: PG000578   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	17,213	0	0	0
TOTAL PERSONAL SERVICES	17,213	0	0	0
Operating Services	171,342	0	0	0
TOTAL OPERATING EXPENDITURES	171,342	0	0	0
FUNCTION TOTAL	188,555	0	0	0
DRIVING WORKTAG TOTAL	188,555	0	0	0
DRIVING WORKTAG: PG000579   LSUAM   Physics - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,301,235	2,733,790	2,748,997	15,207
Other Compensation	79,462	81,138	81,138	0
Related Benefits	1,078,131	1,129,116	1,094,692	-34,425
TOTAL PERSONAL SERVICES	3,458,828	3,944,044	3,924,827	-19,218
Travel	993	2,000	2,000	0
Operating Services	1,444	39,007	36,507	-2,500
Supplies	3,722	14,058	14,058	0
TOTAL OPERATING EXPENDITURES	6,159	55,065	52,565	-2,500
Professional Services	27,679	0	0	0
Other Charges	636	0	0	0
TOTAL OTHER CHARGES	28,315	0	0	0
Gen Acquisitions	0	15,857	15,857	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,857	15,857	0
FUNCTION TOTAL	3,493,302	4,014,966	3,993,249	-21,718
DRIVING WORKTAG TOTAL	3,493,302	4,014,966	3,993,249	-21,718
DRIVING WORKTAG: PG000580   LSUAM   Technical Services Group - P				
FUNCTION: 1-RESEARCH				
Salaries	333,771	336,524	346,083	9,559
Related Benefits	140,772	138,992	137,815	-1,177
TOTAL PERSONAL SERVICES	474,543	475,516	483,898	8,382
FUNCTION TOTAL	474,543	475,516	483,898	8,382
DRIVING WORKTAG TOTAL	474,543	475,516	483,898	8,382



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DRIVING WORKTAG: PG000581   LSUAM   Physics - CAMD				
FUNCTION: 1-RESEARCH				
Salaries	140,353	136,753	140,799	4,046
Related Benefits	59,195	56,482	56,068	-414
TOTAL PERSONAL SERVICES	199,548	193,235	196,867	3,632
FUNCTION TOTAL	199,548	193,235	196,867	3,632
DRIVING WORKTAG TOTAL	199,548	193,235	196,867	3,632
DRIVING WORKTAG: PG000587   LSUAM   Southeastern SECion Of The A				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	20	0	0	0
TOTAL OPERATING EXPENDITURES	20	0	0	0
FUNCTION TOTAL	20	0	0	0
DRIVING WORKTAG TOTAL	20	0	0	0
DRIVING WORKTAG: PG000590   LSUAM   Technical Services Group - P				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	133,481	90,508	134,058	43,550
Other Compensation	0	30,000	0	-30,000
Related Benefits	59,399	30,000	59,656	29,656
TOTAL PERSONAL SERVICES	192,880	150,508	193,714	43,206
Operating Services	-188,999	-150,508	-193,714	-43,206
Supplies	8,174	0	0	0
TOTAL OPERATING EXPENDITURES	-180,825	-150,508	-193,714	-43,206
Gen Acquisitions	5,767	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,767	0	0	0
FUNCTION TOTAL	17,822	0	0	0
DRIVING WORKTAG TOTAL	17,822	0	0	0
DRIVING WORKTAG: PG000592   LSUAM   Nitrogen Cost Center - Self-				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-10,862	0	0	0
Supplies	11,912	0	0	0
TOTAL OPERATING EXPENDITURES	1,050	0	0	0
FUNCTION TOTAL	1,050	0	0	0
DRIVING WORKTAG TOTAL	1,050	0	0	0
DRIVING WORKTAG: PG000596   LSUAM   Helium Cost Center - Self Ge				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	12,770	0	0	0
Related Benefits	5,683	0	0	0
TOTAL PERSONAL SERVICES	18,453	0	0	0
Operating Services	-47,850	0	0	0
Supplies	28,627	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	-19,223	0	0	0
Gen Acquisitions	5,565	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,565	0	0	0
FUNCTION TOTAL	4,795	0	0	0
DRIVING WORKTAG TOTAL	4,795	0	0	0
DRIVING WORKTAG: PG000598   LSUAM   Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
FUNCTION TOTAL	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: PG000755   LSUAM   Alumni Professor - A Ravi P.				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
FUNCTION TOTAL	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
DRIVING WORKTAG: PG000756   LSUAM   Alumni Professor - Schaefer				
FUNCTION: 0-INSTRUCTION				
Travel	2,500	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	0	0	0
FUNCTION TOTAL	2,500	0	0	0
DRIVING WORKTAG TOTAL	2,500	0	0	0
DRIVING WORKTAG: PG000759   LSUAM   Alumni Professor - David P.				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
Supplies	395	0	0	0
TOTAL OPERATING EXPENDITURES	395	0	2,500	2,500
Gen Acquisitions	1,125	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,125	0	0	0
FUNCTION TOTAL	1,520	0	2,500	2,500
DRIVING WORKTAG TOTAL	1,520	0	2,500	2,500
DRIVING WORKTAG: PG008136   LSUAM   Startup - J. Dey				
FUNCTION: 1-RESEARCH				
Salaries	2,000	0	0	0
Other Compensation	20,636	0	0	0
Related Benefits	844	0	0	0
TOTAL PERSONAL SERVICES	23,480	0	0	0
Travel	395	0	0	0
Operating Services	689	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	395	0	0	0
TOTAL OPERATING EXPENDITURES	1,479	0	0	0
Gen Acquisitions	93	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	93	0	0	0
FUNCTION TOTAL	25,052	0	0	0
DRIVING WORKTAG TOTAL	25,052	0	0	0
DRIVING WORKTAG: PG008137   LSUAM   Startup - M. Chatzopoulos				
FUNCTION: 1-RESEARCH				
Salaries	67,888	0	0	0
Other Compensation	630	0	0	0
Related Benefits	28,737	0	0	0
TOTAL PERSONAL SERVICES	97,254	0	0	0
Operating Services	188	0	0	0
Supplies	1,615	0	0	0
TOTAL OPERATING EXPENDITURES	1,803	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	1,645	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,645	0	0	0
FUNCTION TOTAL	100,727	0	0	0
DRIVING WORKTAG TOTAL	100,727	0	0	0
DRIVING WORKTAG: PG008138   LSUAM   Startup - T. Boyajian				
FUNCTION: 1-RESEARCH				
Salaries	28,889	0	0	0
Other Compensation	2,338	0	0	0
Related Benefits	12,184	0	0	0
TOTAL PERSONAL SERVICES	43,411	0	0	0
Travel	5,465	0	0	0
Operating Services	1,250	0	0	0
Supplies	2,104	0	0	0
TOTAL OPERATING EXPENDITURES	8,819	0	0	0
Professional Services	1,135	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	1,285	0	0	0
FUNCTION TOTAL	53,515	0	0	0
DRIVING WORKTAG TOTAL	53,515	0	0	0
DRIVING WORKTAG: PG008139   LSUAM   Startup - I. Agullo				
FUNCTION: 1-RESEARCH				
Salaries	5,507	0	0	0
Related Benefits	2,323	0	0	0

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TOTAL PERSONAL SERVICES	7,830	0	0	0
Travel	2,674	0	0	0
Supplies	155	0	0	0
TOTAL OPERATING EXPENDITURES	2,830	0	0	0
Professional Services	278	0	0	0
TOTAL OTHER CHARGES	278	0	0	0
FUNCTION TOTAL	10,938	0	0	0
DRIVING WORKTAG TOTAL	10,938	0	0	0
DRIVING WORKTAG: PG008140   LSUAM   Startup - R. Zhang				
FUNCTION: 1-RESEARCH				
Salaries	56,526	0	0	0
Related Benefits	24,547	0	0	0
TOTAL PERSONAL SERVICES	81,073	0	0	0
Operating Services	1,307	0	0	0
Supplies	855	0	0	0
TOTAL OPERATING EXPENDITURES	2,162	0	0	0
FUNCTION TOTAL	83,234	0	0	0
DRIVING WORKTAG TOTAL	83,234	0	0	0
DRIVING WORKTAG: PG008141   LSUAM   Startup - S. Marley				
FUNCTION: 1-RESEARCH				
Salaries	12,634	0	0	0
Other Compensation	553	0	0	0
Related Benefits	5,328	0	0	0
TOTAL PERSONAL SERVICES	18,515	0	0	0
Travel	646	0	0	0
Operating Services	541	0	0	0
Supplies	537	0	0	0
TOTAL OPERATING EXPENDITURES	1,725	0	0	0
Gen Acquisitions	24,330	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,330	0	0	0
FUNCTION TOTAL	44,569	0	0	0
DRIVING WORKTAG TOTAL	44,569	0	0	0
DRIVING WORKTAG: PG008142   LSUAM   Startup - K. Launey				
FUNCTION: 1-RESEARCH				
Salaries	47,872	0	0	0
Other Compensation	41,065	0	0	0
Related Benefits	21,583	0	0	0
TOTAL PERSONAL SERVICES	110,520	0	0	0
Travel	2,128	0	0	0
Operating Services	2,358	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	4,485	0	0	0
FUNCTION TOTAL	115,005	0	0	0
DRIVING WORKTAG TOTAL	115,005	0	0	0
DRIVING WORKTAG: PG008226   LSUAM   Learning Improvements				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
Other Compensation	19,588	0	0	0
Related Benefits	2,109	0	0	0
TOTAL PERSONAL SERVICES	26,696	0	0	0
FUNCTION TOTAL	26,696	0	0	0
DRIVING WORKTAG TOTAL	26,696	0	0	0
DRIVING WORKTAG: PG008311   LSUAM   Boyd Professor - Earl Plumme				
FUNCTION: 0-INSTRUCTION				
Salaries	13,500	0	0	0
Related Benefits	3,432	0	0	0
TOTAL PERSONAL SERVICES	16,932	0	0	0
Operating Services	0	0	35,000	35,000
TOTAL OPERATING EXPENDITURES	0	0	35,000	35,000
FUNCTION TOTAL	16,932	0	35,000	35,000
DRIVING WORKTAG TOTAL	16,932	0	35,000	35,000
COST CENTER TOTAL	10,310,331	9,959,898	10,035,456	75,558
CCENTER: LSUAM   Col of SCI   Geology and Geophysics				
DRIVING WORKTAG: LSUAM   CS   Developing the Martian Boulder Aut				
FUNCTION: 1-RESEARCH				
Salaries	3,806	0	0	0
TOTAL PERSONAL SERVICES	3,806	0	0	0
FUNCTION TOTAL	3,806	0	0	0
DRIVING WORKTAG TOTAL	3,806	0	0	0
DRIVING WORKTAG: LSUAM   CS   Investigation of an Ancient Bald C				
FUNCTION: 1-RESEARCH				
Salaries	50,182	0	0	0
TOTAL PERSONAL SERVICES	50,182	0	0	0
FUNCTION TOTAL	50,182	0	0	0
DRIVING WORKTAG TOTAL	50,182	0	0	0
DRIVING WORKTAG: LSUAM   CS   Assessment of Ship Shoal Borrow Ar				
FUNCTION: 1-RESEARCH				
Salaries	41,097	0	0	0
TOTAL PERSONAL SERVICES	41,097	0	0	0
FUNCTION TOTAL	41,097	0	0	0
DRIVING WORKTAG TOTAL	41,097	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: LSUAM   CS   LSU Fellowships Program in Nuclear				
FUNCTION: 0-INSTRUCTION				
Salaries	8,050	0	0	0
TOTAL PERSONAL SERVICES	8,050	0	0	0
FUNCTION TOTAL	8,050	0	0	0
DRIVING WORKTAG TOTAL	8,050	0	0	0
DRIVING WORKTAG: PG000616   LSUAM   Geology and Geophysics				
FUNCTION: 0-INSTRUCTION				
Salaries	1,309,447	1,270,501	1,313,852	43,351
Other Compensation	409,898	343,184	351,177	7,993
Related Benefits	553,281	524,306	534,666	10,360
TOTAL PERSONAL SERVICES	2,272,626	2,137,991	2,199,695	61,704
Travel	17,830	15,000	15,000	0
Operating Services	103,522	57,266	57,266	0
Supplies	35,772	20,820	17,018	-3,802
TOTAL OPERATING EXPENDITURES	157,124	93,086	89,284	-3,802
Professional Services	2,736	0	0	0
Other Charges	-598	0	0	0
TOTAL OTHER CHARGES	2,137	0	0	0
Gen Acquisitions	57,795	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	57,795	10,000	10,000	0
FUNCTION TOTAL	2,489,682	2,241,077	2,298,979	57,902
DRIVING WORKTAG TOTAL	2,489,682	2,241,077	2,298,979	57,902
DRIVING WORKTAG: PG000618   LSUAM   Geology and Geophysics - Sum				
FUNCTION: 0-INSTRUCTION				
Salaries	21,410	21,027	21,595	568
Related Benefits	9,030	8,677	8,788	111
TOTAL PERSONAL SERVICES	30,440	29,704	30,383	679
FUNCTION TOTAL	30,440	29,704	30,383	679
DRIVING WORKTAG TOTAL	30,440	29,704	30,383	679
DRIVING WORKTAG: PG000626   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,342	0	0	0
TOTAL PERSONAL SERVICES	2,342	0	0	0
Operating Services	49,421	0	0	0
TOTAL OPERATING EXPENDITURES	49,421	0	0	0
FUNCTION TOTAL	51,763	0	0	0
DRIVING WORKTAG TOTAL	51,763	0	0	0
DRIVING WORKTAG: PG000627   LSUAM   Geology and Geophysics - Res				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	923,409	1,042,151	1,084,166	42,015
Other Compensation	1,713	0	0	0
Related Benefits	430,283	430,432	431,731	1,299
TOTAL PERSONAL SERVICES	1,355,405	1,472,583	1,515,897	43,314
Operating Services	1,253	5,000	2,930	-2,070
Supplies	6,622	2,763	2,763	0
TOTAL OPERATING EXPENDITURES	7,875	7,763	5,693	-2,070
FUNCTION TOTAL	1,363,279	1,480,346	1,521,590	41,244
DRIVING WORKTAG TOTAL	1,363,279	1,480,346	1,521,590	41,244
DRIVING WORKTAG: PG000628   LSUAM   Electron Beam Imaging and Mi				
FUNCTION: 1-RESEARCH				
Travel	0	500	500	0
Operating Services	0	-1,500	-1,500	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000629   LSUAM   X-Ray Diffraction Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	37,141	36,567	37,663	1,096
Related Benefits	15,665	15,103	14,998	-105
TOTAL PERSONAL SERVICES	52,805	51,670	52,661	991
Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
FUNCTION TOTAL	52,807	51,670	52,661	991
DRIVING WORKTAG TOTAL	52,807	51,670	52,661	991
DRIVING WORKTAG: PG000633   LSUAM   Bao Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	135,630	50,000	102,700	52,700
Other Compensation	16,386	0	0	0
Related Benefits	61,096	20,651	40,897	20,246
TOTAL PERSONAL SERVICES	213,112	70,651	143,597	72,946
Travel	24,029	0	0	0
Operating Services	28,082	-50,000	-102,700	-52,700
Supplies	50,440	0	0	0
TOTAL OPERATING EXPENDITURES	102,551	-50,000	-102,700	-52,700
Professional Services	4,595	0	0	0
Other Charges	2,185	0	0	0
TOTAL OTHER CHARGES	6,780	0	0	0
Gen Acquisitions	68	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL ACQUISITIONS & MAJOR REPAIRS	68	0	0	0
FUNCTION TOTAL	322,510	20,651	40,897	20,246
DRIVING WORKTAG TOTAL	322,510	20,651	40,897	20,246
DRIVING WORKTAG: PG000636   LSUAM   X-Ray Diffraction Laboratory				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-3,757	0	0	0
Supplies	4,043	0	0	0
TOTAL OPERATING EXPENDITURES	286	0	0	0
FUNCTION TOTAL	286	0	0	0
DRIVING WORKTAG TOTAL	286	0	0	0
DRIVING WORKTAG: PG000637   LSUAM   Mass Spectrometer Facility -				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	4,000	0	0	0
TOTAL PERSONAL SERVICES	4,000	0	0	0
Operating Services	-5,173	-8,000	-8,000	0
Supplies	2,840	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-2,332	-3,000	-3,000	0
Gen Acquisitions	0	3,000	3,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,000	3,000	0
FUNCTION TOTAL	1,668	0	0	0
DRIVING WORKTAG TOTAL	1,668	0	0	0
DRIVING WORKTAG: PG008468   LSUAM   Alumni Professor - Barbara D				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
FUNCTION TOTAL	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
COST CENTER TOTAL	4,415,570	3,823,448	3,947,010	123,561
CCENTER: LSUAM   Col of SCI   Mathematics				
DRIVING WORKTAG: LSUAM   CS   Mathematics Doctorates for Innovat				
FUNCTION: 1-RESEARCH				
Salaries	19,890	0	0	0
TOTAL PERSONAL SERVICES	19,890	0	0	0
FUNCTION TOTAL	19,890	0	0	0
DRIVING WORKTAG TOTAL	19,890	0	0	0
DRIVING WORKTAG: LSUAM   CS   Recruitment of Superior Doctoral S				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,000	0	0	0
TOTAL OTHER CHARGES	10,000	0	0	0
FUNCTION TOTAL	10,000	0	0	0



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: PG000657   LSUAM   Mathematics - Departmental I				
FUNCTION: 0-INSTRUCTION				
Salaries	3,512,921	3,790,110	3,917,698	127,588
Other Compensation	1,002,900	953,417	976,276	22,859
Related Benefits	1,502,090	1,564,090	1,594,289	30,199
TOTAL PERSONAL SERVICES	6,017,912	6,307,617	6,488,263	180,646
Travel	101,490	41,970	41,970	0
Operating Services	81,021	75,566	75,566	0
Supplies	193,158	17,955	17,955	0
TOTAL OPERATING EXPENDITURES	375,669	135,491	135,491	0
Professional Services	22,935	0	0	0
Other Charges	6,296	0	0	0
TOTAL OTHER CHARGES	29,231	0	0	0
Gen Acquisitions	33,321	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,321	0	0	0
FUNCTION TOTAL	6,456,133	6,443,108	6,623,754	180,646
DRIVING WORKTAG TOTAL	6,456,133	6,443,108	6,623,754	180,646
DRIVING WORKTAG: PG000658   LSUAM   Mathematics Colloquium				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	7,491	7,491	0
Supplies	685	0	0	0
TOTAL OPERATING EXPENDITURES	685	7,491	7,491	0
Professional Services	9,522	0	0	0
Other Charges	1,172	0	0	0
TOTAL OTHER CHARGES	10,694	0	0	0
FUNCTION TOTAL	11,378	7,491	7,491	0
DRIVING WORKTAG TOTAL	11,378	7,491	7,491	0
DRIVING WORKTAG: PG000659   LSUAM   Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	99,691	94,640	100,322	5,682
Related Benefits	42,046	39,056	40,826	1,770
TOTAL PERSONAL SERVICES	141,736	133,696	141,148	7,452
FUNCTION TOTAL	141,736	133,696	141,148	7,452
DRIVING WORKTAG TOTAL	141,736	133,696	141,148	7,452
DRIVING WORKTAG: PG000661   LSUAM   Mathematics - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	247,637	285,500	215,000	-70,500
Other Compensation	11,435	0	0	0
Related Benefits	110,674	127,048	96,750	-30,298

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	369,747	412,548	311,750	-100,798
Travel	9,417	12,000	16,000	4,000
Operating Services	119	-444,548	-342,750	101,798
Supplies	11,855	20,000	15,000	-5,000
TOTAL OPERATING EXPENDITURES	21,391	-412,548	-311,750	100,798
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	7,346	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,346	0	0	0
FUNCTION TOTAL	398,508	0	0	0
DRIVING WORKTAG TOTAL	398,508	0	0	0
DRIVING WORKTAG: PG000662   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	192,450	202,450	202,450	0
TOTAL PERSONAL SERVICES	192,450	202,450	202,450	0
FUNCTION TOTAL	192,450	202,450	202,450	0
DRIVING WORKTAG TOTAL	192,450	202,450	202,450	0
DRIVING WORKTAG: PG000666   LSUAM   Nicholson Professorship				
FUNCTION: 0-INSTRUCTION				
Salaries	15,301	15,000	15,000	0
Related Benefits	6,453	6,190	6,104	-86
TOTAL PERSONAL SERVICES	21,754	21,190	21,104	-86
Travel	1,822	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	678	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
FUNCTION TOTAL	24,254	23,690	23,604	-86
DRIVING WORKTAG TOTAL	24,254	23,690	23,604	-86
DRIVING WORKTAG: PG000668   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	21,192	0	0	0
TOTAL PERSONAL SERVICES	21,192	0	0	0
Operating Services	46,760	0	0	0
TOTAL OPERATING EXPENDITURES	46,760	0	0	0
FUNCTION TOTAL	67,952	0	0	0
DRIVING WORKTAG TOTAL	67,952	0	0	0
DRIVING WORKTAG: PG000669   LSUAM   Mathematics - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,355,713	2,468,192	2,567,067	98,875
Other Compensation	4,722	0	0	0

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	1,008,721	1,019,419	1,022,244	2,826
TOTAL PERSONAL SERVICES	3,369,156	3,487,611	3,589,311	101,701
Travel	8,582	0	0	0
Operating Services	5,199	0	0	0
Supplies	2,758	0	0	0
TOTAL OPERATING EXPENDITURES	16,539	0	0	0
Professional Services	1,118	0	0	0
TOTAL OTHER CHARGES	1,118	0	0	0
Gen Acquisitions	2,539	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,539	0	0	0
FUNCTION TOTAL	3,389,352	3,487,611	3,589,311	101,701
DRIVING WORKTAG TOTAL	3,389,352	3,487,611	3,589,311	101,701
DRIVING WORKTAG: PG000672   LSUAM   Math Consultation Clinic - S				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
FUNCTION TOTAL	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0
DRIVING WORKTAG: PG000752   LSUAM   Alumni Professor - Frank Neu				
FUNCTION: 0-INSTRUCTION				
Travel	1,354	0	0	0
Operating Services	0	0	2,500	2,500
Supplies	1,154	0	0	0
TOTAL OPERATING EXPENDITURES	2,508	0	2,500	2,500
FUNCTION TOTAL	2,508	0	2,500	2,500
DRIVING WORKTAG TOTAL	2,508	0	2,500	2,500
DRIVING WORKTAG: PG000754   LSUAM   Alumni Professor - Gestur Ol				
FUNCTION: 0-INSTRUCTION				
Travel	760	0	0	0
Operating Services	365	0	2,500	2,500
Supplies	74	0	0	0
TOTAL OPERATING EXPENDITURES	1,200	0	2,500	2,500
Professional Services	348	0	0	0
TOTAL OTHER CHARGES	348	0	0	0
FUNCTION TOTAL	1,548	0	2,500	2,500
DRIVING WORKTAG TOTAL	1,548	0	2,500	2,500
DRIVING WORKTAG: PG000763   LSUAM   Boyd Professor - James Oxley				
FUNCTION: 0-INSTRUCTION				
Salaries	12,019	0	0	0

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	13,460	0	0	0
Related Benefits	3,055	0	0	0
TOTAL PERSONAL SERVICES	28,535	0	0	0
Travel	10,851	0	0	0
Operating Services	0	0	35,000	35,000
TOTAL OPERATING EXPENDITURES	10,851	0	35,000	35,000
Professional Services	292	0	0	0
TOTAL OTHER CHARGES	292	0	0	0
FUNCTION TOTAL	39,677	0	35,000	35,000
DRIVING WORKTAG TOTAL	39,677	0	35,000	35,000
DRIVING WORKTAG: PG008310   LSUAM   Boyd Professor - Susanne Bre				
FUNCTION: 0-INSTRUCTION				
Salaries	13,953	0	0	0
Related Benefits	3,547	0	0	0
TOTAL PERSONAL SERVICES	17,500	0	0	0
Operating Services	0	0	35,000	35,000
TOTAL OPERATING EXPENDITURES	0	0	35,000	35,000
FUNCTION TOTAL	17,500	0	35,000	35,000
DRIVING WORKTAG TOTAL	17,500	0	35,000	35,000
COST CENTER TOTAL	10,772,887	10,301,046	10,665,758	364,713
CCENTER: LSUAM   Col of SCI   Biological Sciences				
DRIVING WORKTAG: LSUAM   CS   Pilot Synthesis of Nootkatone for				
FUNCTION: 1-RESEARCH				
Salaries	12,278	0	0	0
TOTAL PERSONAL SERVICES	12,278	0	0	0
FUNCTION TOTAL	12,278	0	0	0
DRIVING WORKTAG TOTAL	12,278	0	0	0
DRIVING WORKTAG: LSUAM   CS   The Genomic Basis of Stress Adapta				
FUNCTION: 1-RESEARCH				
Salaries	19,577	0	0	0
TOTAL PERSONAL SERVICES	19,577	0	0	0
Operating Services	353	0	0	0
Supplies	2,948	0	0	0
TOTAL OPERATING EXPENDITURES	3,301	0	0	0
FUNCTION TOTAL	22,877	0	0	0
DRIVING WORKTAG TOTAL	22,877	0	0	0
DRIVING WORKTAG: LSUAM   CS   Sea Grant Omnibus Cost Sharing (PG				
FUNCTION: 1-RESEARCH				
Salaries	12,559	0	0	0
TOTAL PERSONAL SERVICES	12,559	0	0	0

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	1,345	0	0	0
Supplies	3,329	0	0	0
TOTAL OPERATING EXPENDITURES	4,674	0	0	0
FUNCTION TOTAL	17,234	0	0	0
DRIVING WORKTAG TOTAL	17,234	0	0	0
DRIVING WORKTAG: LSUAM   CS   Chemosensory Signaling and Olfacto				
FUNCTION: 1-RESEARCH				
Supplies	2,546	0	0	0
TOTAL OPERATING EXPENDITURES	2,546	0	0	0
FUNCTION TOTAL	2,546	0	0	0
DRIVING WORKTAG TOTAL	2,546	0	0	0
DRIVING WORKTAG: LSUAM   CS   Acquisition of a Widefield Microsc				
FUNCTION: 1-RESEARCH				
Operating Services	2,631	0	0	0
TOTAL OPERATING EXPENDITURES	2,631	0	0	0
FUNCTION TOTAL	2,631	0	0	0
DRIVING WORKTAG TOTAL	2,631	0	0	0
DRIVING WORKTAG: PG000679   LSUAM   Department Of Biological Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	4,343,819	4,600,651	4,672,064	71,413
Other Compensation	1,331,169	1,472,538	1,505,098	32,560
Related Benefits	1,840,917	1,898,582	1,901,275	2,693
TOTAL PERSONAL SERVICES	7,515,904	7,971,771	8,078,437	106,666
Travel	4,215	4,077	4,077	0
Operating Services	358,418	108,854	89,440	-19,414
Supplies	53,888	74,497	74,497	0
TOTAL OPERATING EXPENDITURES	416,521	187,428	168,014	-19,414
Professional Services	32,036	4,000	4,000	0
Other Charges	9,405	2,000	2,000	0
TOTAL OTHER CHARGES	41,441	6,000	6,000	0
Gen Acquisitions	0	14,712	14,712	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,712	14,712	0
FUNCTION TOTAL	7,973,867	8,179,911	8,267,163	87,252
DRIVING WORKTAG TOTAL	7,973,867	8,179,911	8,267,163	87,252
DRIVING WORKTAG: PG000680   LSUAM   Biological Sciences Instruct				
FUNCTION: 0-INSTRUCTION				
Operating Services	533	0	0	0
Supplies	2,302	96,554	96,554	0
TOTAL OPERATING EXPENDITURES	2,835	96,554	96,554	0
Other Charges	600	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OTHER CHARGES	600	0	0	0
Gen Acquisitions	30,383	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,383	0	0	0
FUNCTION TOTAL	33,817	96,554	96,554	0
DRIVING WORKTAG TOTAL	33,817	96,554	96,554	0
DRIVING WORKTAG: PG000681   LSUAM   Freshman Biology				
FUNCTION: 0-INSTRUCTION				
Salaries	93,523	91,173	93,889	2,716
Other Compensation	3,469	3,147	3,147	0
Related Benefits	46,955	37,625	38,208	583
TOTAL PERSONAL SERVICES	143,948	131,945	135,244	3,299
Travel	0	1,500	1,500	0
Operating Services	15,888	10,000	10,000	0
Supplies	16,871	5,967	5,967	0
TOTAL OPERATING EXPENDITURES	32,759	17,467	17,467	0
Gen Acquisitions	915	3,300	3,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	915	3,300	3,300	0
FUNCTION TOTAL	177,621	152,712	156,011	3,299
DRIVING WORKTAG TOTAL	177,621	152,712	156,011	3,299
DRIVING WORKTAG: PG000682   LSUAM   One-Time Equipment Funds				
FUNCTION: 0-INSTRUCTION				
Operating Services	15	0	0	0
TOTAL OPERATING EXPENDITURES	15	0	0	0
FUNCTION TOTAL	15	0	0	0
DRIVING WORKTAG TOTAL	15	0	0	0
DRIVING WORKTAG: PG000683   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	185,836	166,150	166,150	0
TOTAL PERSONAL SERVICES	185,836	166,150	166,150	0
FUNCTION TOTAL	185,836	166,150	166,150	0
DRIVING WORKTAG TOTAL	185,836	166,150	166,150	0
DRIVING WORKTAG: PG000684   LSUAM   Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	120,000	120,000	120,000	0
TOTAL PERSONAL SERVICES	120,000	120,000	120,000	0
FUNCTION TOTAL	120,000	120,000	120,000	0
DRIVING WORKTAG TOTAL	120,000	120,000	120,000	0
DRIVING WORKTAG: PG000686   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	49,891	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	49,891	0	0	0
FUNCTION TOTAL	49,891	0	0	0
DRIVING WORKTAG TOTAL	49,891	0	0	0
DRIVING WORKTAG: PG000689   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	169,847	0	0	0
TOTAL PERSONAL SERVICES	169,847	0	0	0
Operating Services	147,861	0	0	0
TOTAL OPERATING EXPENDITURES	147,861	0	0	0
FUNCTION TOTAL	317,709	0	0	0
DRIVING WORKTAG TOTAL	317,709	0	0	0
DRIVING WORKTAG: PG000690   LSUAM   Biological Sciences - Resear				
FUNCTION: 1-RESEARCH				
Salaries	3,405,253	3,659,966	3,731,703	71,737
Other Compensation	60,635	0	0	0
Related Benefits	1,468,599	1,511,648	1,486,020	-25,628
TOTAL PERSONAL SERVICES	4,934,488	5,171,614	5,217,723	46,109
Travel	15,094	5,500	0	-5,500
Operating Services	55,116	69,030	97,016	27,986
Supplies	149,350	47,323	47,323	0
TOTAL OPERATING EXPENDITURES	219,560	121,853	144,339	22,486
Professional Services	1,450	1,000	1,000	0
Other Charges	-277	0	0	0
TOTAL OTHER CHARGES	1,173	1,000	1,000	0
Gen Acquisitions	31,369	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,369	11,743	11,743	0
FUNCTION TOTAL	5,186,590	5,306,210	5,374,805	68,595
DRIVING WORKTAG TOTAL	5,186,590	5,306,210	5,374,805	68,595
DRIVING WORKTAG: PG000691   LSUAM   Native Flora Of Louisiana Pr				
FUNCTION: 1-RESEARCH				
Salaries	2,214	2,111	2,111	0
Related Benefits	934	872	841	-31
TOTAL PERSONAL SERVICES	3,147	2,983	2,952	-31
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	3,172	2,983	2,952	-31
DRIVING WORKTAG TOTAL	3,172	2,983	2,952	-31
DRIVING WORKTAG: PG000692   LSUAM   Biological Sciences - Excess				
FUNCTION: 1-RESEARCH				
Salaries	17,563	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	7,816	0	0	0
TOTAL PERSONAL SERVICES	25,379	0	0	0
Operating Services	151	0	0	0
Supplies	678	0	0	0
TOTAL OPERATING EXPENDITURES	828	0	0	0
Gen Acquisitions	500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	500	0	0	0
FUNCTION TOTAL	26,708	0	0	0
DRIVING WORKTAG TOTAL	26,708	0	0	0
DRIVING WORKTAG: PG000693   LSUAM   Shared Instrumentation Facil				
FUNCTION: 1-RESEARCH				
Salaries	44,497	53,470	47,862	-5,608
Related Benefits	18,767	22,084	19,059	-3,025
TOTAL PERSONAL SERVICES	63,265	75,554	66,921	-8,633
FUNCTION TOTAL	63,265	75,554	66,921	-8,633
DRIVING WORKTAG TOTAL	63,265	75,554	66,921	-8,633
DRIVING WORKTAG: PG000696   LSUAM   Biological Sciences - Public				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	7	3,344	3,344	0
Related Benefits	3	1,547	1,361	-186
TOTAL PERSONAL SERVICES	10	4,891	4,705	-186
FUNCTION TOTAL	10	4,891	4,705	-186
DRIVING WORKTAG TOTAL	10	4,891	4,705	-186
DRIVING WORKTAG: PG000701   LSUAM   Herbarium Fund - Self. Gen.				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG000705   LSUAM   Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	9,168	0	0	0
TOTAL OTHER CHARGES	9,168	0	0	0
FUNCTION TOTAL	9,168	0	0	0
DRIVING WORKTAG TOTAL	9,168	0	0	0
DRIVING WORKTAG: PG000764   LSUAM   Boyd Professor - Mark Batzer				
FUNCTION: 0-INSTRUCTION				
Salaries	27,900	0	0	0
Related Benefits	7,092	0	0	0
TOTAL PERSONAL SERVICES	34,992	0	0	0



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	0	0	35,000	35,000
TOTAL OPERATING EXPENDITURES	0	0	35,000	35,000
FUNCTION TOTAL	34,992	0	35,000	35,000
DRIVING WORKTAG TOTAL	34,992	0	35,000	35,000
DRIVING WORKTAG: PG008295   LSUAM   Cormier Startup				
FUNCTION: 1-RESEARCH				
Salaries	49,924	0	0	0
Other Compensation	10,890	0	0	0
Related Benefits	18,068	0	0	0
TOTAL PERSONAL SERVICES	78,881	0	0	0
Travel	535	0	0	0
Operating Services	11,141	0	0	0
Supplies	44,108	0	0	0
TOTAL OPERATING EXPENDITURES	55,784	0	0	0
Professional Services	293	0	0	0
Other Charges	75	0	0	0
TOTAL OTHER CHARGES	368	0	0	0
Gen Acquisitions	362	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	362	0	0	0
FUNCTION TOTAL	135,395	0	0	0
DRIVING WORKTAG TOTAL	135,395	0	0	0
DRIVING WORKTAG: PG008313   LSUAM   Newcomer CoS Bio Sci Bridge				
FUNCTION: 1-RESEARCH				
Salaries	10,000	0	0	0
Related Benefits	4,218	0	0	0
TOTAL PERSONAL SERVICES	14,218	0	0	0
FUNCTION TOTAL	14,218	0	0	0
DRIVING WORKTAG TOTAL	14,218	0	0	0
DRIVING WORKTAG: PG008314   LSUAM   Bohnert CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	8,873	0	0	0
Other Compensation	2,186	0	0	0
Related Benefits	4,664	0	0	0
TOTAL PERSONAL SERVICES	15,724	0	0	0
Operating Services	41	0	0	0
TOTAL OPERATING EXPENDITURES	41	0	0	0
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
FUNCTION TOTAL	15,813	0	0	0
DRIVING WORKTAG TOTAL	15,813	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG008315   LSUAM   Johnson CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	8,873	0	0	0
Other Compensation	1,120	0	0	0
Related Benefits	3,742	0	0	0
TOTAL PERSONAL SERVICES	13,735	0	0	0
FUNCTION TOTAL	13,735	0	0	0
DRIVING WORKTAG TOTAL	13,735	0	0	0
DRIVING WORKTAG: PG008469   LSUAM   Alumni Professor - Anne Grov				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
FUNCTION TOTAL	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
COST CENTER TOTAL	14,419,387	14,105,965	14,293,760	187,795
CCENTER: LSUAM   Col of SCI   Museum of Natural Science				
DRIVING WORKTAG: PG000730   LSUAM   Museum Of Natural Science -				
FUNCTION: 1-RESEARCH				
Salaries	36,898	52,109	53,881	1,772
Related Benefits	15,562	21,522	21,456	-66
TOTAL PERSONAL SERVICES	52,459	73,631	75,337	1,706
FUNCTION TOTAL	52,459	73,631	75,337	1,706
DRIVING WORKTAG TOTAL	52,459	73,631	75,337	1,706
DRIVING WORKTAG: PG000731   LSUAM   Museum Of Natural Science				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	566,351	552,873	570,137	17,264
Other Compensation	143,700	152,231	155,160	2,929
Related Benefits	238,864	212,910	223,106	10,195
TOTAL PERSONAL SERVICES	948,915	918,014	948,403	30,388
Travel	9,317	350	350	0
Operating Services	25,329	13,035	13,035	0
Supplies	34,605	15,970	15,970	0
TOTAL OPERATING EXPENDITURES	69,250	29,355	29,355	0
Professional Services	2,461	0	0	0
Other Charges	166	0	0	0
TOTAL OTHER CHARGES	2,626	0	0	0
Gen Acquisitions	2,636	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,636	1,250	1,250	0
FUNCTION TOTAL	1,023,427	948,619	979,008	30,388
DRIVING WORKTAG TOTAL	1,023,427	948,619	979,008	30,388

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG000734   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,107	0	0	0
TOTAL PERSONAL SERVICES	7,107	0	0	0
Operating Services	9,632	0	0	0
TOTAL OPERATING EXPENDITURES	9,632	0	0	0
FUNCTION TOTAL	16,739	0	0	0
DRIVING WORKTAG TOTAL	16,739	0	0	0
COST CENTER TOTAL	1,092,626	1,022,251	1,054,345	32,094
CCENTER: LSUAM   Col of SCI   Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000745   LSUAM   College of Science - Interdi				
FUNCTION: 0-INSTRUCTION				
Salaries	131,074	232,594	183,968	-48,626
Other Compensation	0	135,152	0	-135,152
Related Benefits	55,282	95,986	74,865	-21,121
TOTAL PERSONAL SERVICES	186,356	463,732	258,833	-204,899
Operating Services	0	78,325	78,325	0
TOTAL OPERATING EXPENDITURES	0	78,325	78,325	0
FUNCTION TOTAL	186,356	542,057	337,158	-204,899
DRIVING WORKTAG TOTAL	186,356	542,057	337,158	-204,899
DRIVING WORKTAG: PG000747   LSUAM   Biotechnology Laboratory - S				
FUNCTION: 0-INSTRUCTION				
Salaries	20,293	0	0	0
Related Benefits	8,559	0	0	0
TOTAL PERSONAL SERVICES	28,852	0	0	0
FUNCTION TOTAL	28,852	0	0	0
DRIVING WORKTAG TOTAL	28,852	0	0	0
DRIVING WORKTAG: PG000751   LSUAM   Boyd Professors - Isiah Warn				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	0	-35,000
TOTAL OPERATING EXPENDITURES	0	35,000	0	-35,000
FUNCTION TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG: PG000752   LSUAM   Alumni Professor - Frank Neu				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000753   LSUAM   Alumni Professor - Perlis				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000754   LSUAM   Alumni Professor - Gestur OI				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000755   LSUAM   Alumni Professor - A Ravi P.				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000756   LSUAM   Alumni Professor - Schaefer				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000758   LSUAM   Alumni Professor - Robin Mcc				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000759   LSUAM   Alumni Professor - David P.				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000760   LSUAM   Alumni Professor - George St				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000763   LSUAM   Boyd Professor - James Oxley				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	0	-35,000
TOTAL OPERATING EXPENDITURES	0	35,000	0	-35,000
FUNCTION TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG: PG000764   LSUAM   Boyd Professor - Mark Batzer				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	0	-35,000
TOTAL OPERATING EXPENDITURES	0	35,000	0	-35,000
FUNCTION TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG TOTAL	0	35,000	0	-35,000
DRIVING WORKTAG: PG000765   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
FUNCTION TOTAL	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
DRIVING WORKTAG: PG000766   LSUAM   Work/Study - Instruction Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	27,311	0	0	0
TOTAL PERSONAL SERVICES	27,311	0	0	0
FUNCTION TOTAL	27,311	0	0	0
DRIVING WORKTAG TOTAL	27,311	0	0	0
DRIVING WORKTAG: PG000768   LSUAM   College Of Science Est Colle				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	5,142	5,142
TOTAL PERSONAL SERVICES	0	0	5,142	5,142
FUNCTION TOTAL	0	0	5,142	5,142
DRIVING WORKTAG TOTAL	0	0	5,142	5,142
DRIVING WORKTAG: PG000769   LSUAM   College Of Science - Interdi				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
FUNCTION TOTAL	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
COST CENTER TOTAL	247,652	667,057	342,300	-324,757
UNIT/COLLEGE TOTAL	54,230,069	51,646,998	52,753,140	1,106,142
UNIT/COLLEGE: College of the Coast and Environment				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
CCENTER: LSUAM   Col of Coast and Envir   Deans Office				
DRIVING WORKTAG: PG002379   LSUAM   Col of Coast and Envir - Co				
FUNCTION: 1-RESEARCH				
Salaries	41,931	40,621	41,840	1,219
Related Benefits	17,685	16,777	16,661	-116
TOTAL PERSONAL SERVICES	59,615	57,398	58,501	1,103
Supplies	650	0	0	0
TOTAL OPERATING EXPENDITURES	650	0	0	0
FUNCTION TOTAL	60,265	57,398	58,501	1,103
DRIVING WORKTAG TOTAL	60,265	57,398	58,501	1,103
DRIVING WORKTAG: PG002384   LSUAM   Col of Coast And Envir - Adm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	801,502	867,413	884,308	16,895
Other Compensation	24,495	55,234	55,234	0
Related Benefits	341,935	334,039	346,047	12,008
TOTAL PERSONAL SERVICES	1,167,932	1,256,686	1,285,589	28,903
Travel	7,157	10,500	10,500	0
Operating Services	14,517	21,951	21,951	0
Supplies	6,467	15,900	15,900	0
TOTAL OPERATING EXPENDITURES	28,141	48,351	48,351	0
Professional Services	5,497	0	0	0
Other Charges	7,407	0	0	0
TOTAL OTHER CHARGES	12,904	0	0	0
Gen Acquisitions	3,334	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,334	16,121	16,121	0
FUNCTION TOTAL	1,212,311	1,321,158	1,350,061	28,903
DRIVING WORKTAG TOTAL	1,212,311	1,321,158	1,350,061	28,903
DRIVING WORKTAG: PG002386   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	14,883	0	0	0
TOTAL OPERATING EXPENDITURES	14,883	0	0	0
FUNCTION TOTAL	14,883	0	0	0
DRIVING WORKTAG TOTAL	14,883	0	0	0
DRIVING WORKTAG: PG002466   LSUAM   Special Programs/Col Of The				
FUNCTION: 1-RESEARCH				
Operating Services	174	0	0	0
TOTAL OPERATING EXPENDITURES	174	0	0	0
FUNCTION TOTAL	174	0	0	0
DRIVING WORKTAG TOTAL	174	0	0	0
DRIVING WORKTAG: PG002467   LSUAM   Student Aides/Networking				

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 1-RESEARCH				
Operating Services	4,142	0	0	0
TOTAL OPERATING EXPENDITURES	4,142	0	0	0
FUNCTION TOTAL	4,142	0	0	0
DRIVING WORKTAG TOTAL	4,142	0	0	0
DRIVING WORKTAG: PG002470   LSUAM   La Geographic Information Ce				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	22	0	0	0
TOTAL OPERATING EXPENDITURES	22	0	0	0
FUNCTION TOTAL	22	0	0	0
DRIVING WORKTAG TOTAL	22	0	0	0
DRIVING WORKTAG: PG008344   LSUAM   Matthew Hiatt Startup				
FUNCTION: 1-RESEARCH				
Travel	1,545	0	0	0
Operating Services	375	0	0	0
Supplies	2,886	0	0	0
TOTAL OPERATING EXPENDITURES	4,806	0	0	0
Gen Acquisitions	65,226	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	65,226	0	0	0
FUNCTION TOTAL	70,031	0	0	0
DRIVING WORKTAG TOTAL	70,031	0	0	0
COST CENTER TOTAL	1,361,828	1,378,557	1,408,562	30,005
CCENTER: LSUAM   Col of Coast and Envir   Coastal Fisheries Institute				
DRIVING WORKTAG: PG002389   LSUAM   Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	14,696	0	0	0
TOTAL OPERATING EXPENDITURES	14,696	0	0	0
FUNCTION TOTAL	14,696	0	0	0
DRIVING WORKTAG TOTAL	14,696	0	0	0
COST CENTER TOTAL	14,696	0	0	0
CCENTER: LSUAM   Col of Coast and Envir   Coastal Ecology Institute				
DRIVING WORKTAG: PG002392   LSUAM   Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	13,494	0	0	0
TOTAL OPERATING EXPENDITURES	13,494	0	0	0
FUNCTION TOTAL	13,494	0	0	0
DRIVING WORKTAG TOTAL	13,494	0	0	0
COST CENTER TOTAL	13,494	0	0	0
CCENTER: LSUAM   Col of Coast and Envir   Wetland Biogeochemistry Ins				
DRIVING WORKTAG: PG002394   LSUAM   Student Aides/Networking				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 1-RESEARCH				
Operating Services	14,696	0	0	0
TOTAL OPERATING EXPENDITURES	14,696	0	0	0
FUNCTION TOTAL	14,696	0	0	0
DRIVING WORKTAG TOTAL	14,696	0	0	0
DRIVING WORKTAG: PG002395   LSUAM   Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	72,951	0	0	0
Other Compensation	19,506	1,500	1,500	0
Related Benefits	32,571	0	0	0
TOTAL PERSONAL SERVICES	125,028	1,500	1,500	0
Travel	11,356	0	0	0
Operating Services	-66,138	0	0	0
Supplies	38,987	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	-15,796	3,000	3,000	0
Professional Services	1,477	0	0	0
Other Charges	13,803	0	0	0
TOTAL OTHER CHARGES	15,280	0	0	0
Gen Acquisitions	1,967	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,967	7,500	7,500	0
FUNCTION TOTAL	126,479	12,000	12,000	0
DRIVING WORKTAG TOTAL	126,479	12,000	12,000	0
DRIVING WORKTAG: PG002396   LSUAM   Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	29,649	33,165	33,165	0
Related Benefits	12,505	12,772	12,978	206
TOTAL PERSONAL SERVICES	42,153	45,937	46,143	206
Supplies	3,516	0	0	0
TOTAL OPERATING EXPENDITURES	3,516	0	0	0
FUNCTION TOTAL	45,670	45,937	46,143	206
DRIVING WORKTAG TOTAL	45,670	45,937	46,143	206
COST CENTER TOTAL	186,845	57,937	58,143	206
CCENTER: LSUAM   Col of Coast and Envir   Oceanography and Coastal Sc				
DRIVING WORKTAG: LSUAM   CS   a Critical Real-Time Louisiana Coa				
FUNCTION: 1-RESEARCH				
Salaries	68,679	0	0	0
TOTAL PERSONAL SERVICES	68,679	0	0	0
FUNCTION TOTAL	68,679	0	0	0
DRIVING WORKTAG TOTAL	68,679	0	0	0
DRIVING WORKTAG: LSUAM   CS   Quantifying and Characterizing the				



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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 1-RESEARCH				
Salaries	6,716	0	0	0
TOTAL PERSONAL SERVICES	6,716	0	0	0
FUNCTION TOTAL	6,716	0	0	0
DRIVING WORKTAG TOTAL	6,716	0	0	0
DRIVING WORKTAG: LSUAM   CS   Assessment of Ship Shoal Borrow Ar				
FUNCTION: 1-RESEARCH				
Salaries	18,007	0	0	0
TOTAL PERSONAL SERVICES	18,007	0	0	0
FUNCTION TOTAL	18,007	0	0	0
DRIVING WORKTAG TOTAL	18,007	0	0	0
DRIVING WORKTAG: LSUAM   CS   a Critical Real-Time Louisiana Coa				
FUNCTION: 1-RESEARCH				
Salaries	1,250	0	0	0
TOTAL PERSONAL SERVICES	1,250	0	0	0
FUNCTION TOTAL	1,250	0	0	0
DRIVING WORKTAG TOTAL	1,250	0	0	0
DRIVING WORKTAG: LSUAM   CS   Investigation of an Ancient Bald C				
FUNCTION: 1-RESEARCH				
Salaries	14,593	0	0	0
TOTAL PERSONAL SERVICES	14,593	0	0	0
FUNCTION TOTAL	14,593	0	0	0
DRIVING WORKTAG TOTAL	14,593	0	0	0
DRIVING WORKTAG: LSUAM   CS   Assessment of Mud-Capped Dredge Pi				
FUNCTION: 1-RESEARCH				
Salaries	29,524	0	0	0
TOTAL PERSONAL SERVICES	29,524	0	0	0
FUNCTION TOTAL	29,524	0	0	0
DRIVING WORKTAG TOTAL	29,524	0	0	0
DRIVING WORKTAG: LSUAM   CS   Acquisition of Acoustic and Optica				
FUNCTION: 1-RESEARCH				
Salaries	4,051	0	0	0
TOTAL PERSONAL SERVICES	4,051	0	0	0
FUNCTION TOTAL	4,051	0	0	0
DRIVING WORKTAG TOTAL	4,051	0	0	0
DRIVING WORKTAG: LSUAM   CS   Assessment of Ship Shoal Borrow Ar				
FUNCTION: 1-RESEARCH				
Salaries	36,475	0	0	0
TOTAL PERSONAL SERVICES	36,475	0	0	0
FUNCTION TOTAL	36,475	0	0	0

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DRIVING WORKTAG TOTAL	36,475	0	0	0
DRIVING WORKTAG: LSUAM   CS   Development of a Monitoring Progra				
FUNCTION: 1-RESEARCH				
Salaries	16,361	0	0	0
TOTAL PERSONAL SERVICES	16,361	0	0	0
FUNCTION TOTAL	16,361	0	0	0
DRIVING WORKTAG TOTAL	16,361	0	0	0
DRIVING WORKTAG: LSUAM   CS   Sea Grant Omnibus Cost Sharing (PG				
FUNCTION: 1-RESEARCH				
Salaries	11,612	0	0	0
TOTAL PERSONAL SERVICES	11,612	0	0	0
FUNCTION TOTAL	11,612	0	0	0
DRIVING WORKTAG TOTAL	11,612	0	0	0
DRIVING WORKTAG: LSUAM   CS   Sea Grant Omnibus Cost Sharing (PG				
FUNCTION: 1-RESEARCH				
Salaries	30,616	0	0	0
TOTAL PERSONAL SERVICES	30,616	0	0	0
FUNCTION TOTAL	30,616	0	0	0
DRIVING WORKTAG TOTAL	30,616	0	0	0
DRIVING WORKTAG: LSUAM   CS   Sea Grant Omnibus Cost Sharing (PG				
FUNCTION: 1-RESEARCH				
Salaries	23,329	0	0	0
TOTAL PERSONAL SERVICES	23,329	0	0	0
FUNCTION TOTAL	23,329	0	0	0
DRIVING WORKTAG TOTAL	23,329	0	0	0
DRIVING WORKTAG: LSUAM   CS   Development of a Monitoring Progr				
FUNCTION: 1-RESEARCH				
Salaries	15,453	0	0	0
TOTAL PERSONAL SERVICES	15,453	0	0	0
FUNCTION TOTAL	15,453	0	0	0
DRIVING WORKTAG TOTAL	15,453	0	0	0
DRIVING WORKTAG: LSUAM   CS   Development of a Monitoring Progra				
FUNCTION: 1-RESEARCH				
Salaries	32,269	0	0	0
TOTAL PERSONAL SERVICES	32,269	0	0	0
FUNCTION TOTAL	32,269	0	0	0
DRIVING WORKTAG TOTAL	32,269	0	0	0
DRIVING WORKTAG: LSUAM   CS   The Louisiana Delta Research Minor				
FUNCTION: 0-INSTRUCTION				
Salaries	190	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	190	0	0	0
FUNCTION TOTAL	190	0	0	0
DRIVING WORKTAG TOTAL	190	0	0	0
DRIVING WORKTAG: LSUAM   CS   Abundance Estimate of Red Snapper				
FUNCTION: 1-RESEARCH				
Salaries	59,233	0	0	0
TOTAL PERSONAL SERVICES	59,233	0	0	0
FUNCTION TOTAL	59,233	0	0	0
DRIVING WORKTAG TOTAL	59,233	0	0	0
DRIVING WORKTAG: LSUAM   CS   Abundance Estimate of Red Snapper				
FUNCTION: 1-RESEARCH				
Salaries	10,666	0	0	0
TOTAL PERSONAL SERVICES	10,666	0	0	0
FUNCTION TOTAL	10,666	0	0	0
DRIVING WORKTAG TOTAL	10,666	0	0	0
DRIVING WORKTAG: LSUAM   CS   GIS-Based Identification and Asses				
FUNCTION: 1-RESEARCH				
Salaries	5,659	0	0	0
TOTAL PERSONAL SERVICES	5,659	0	0	0
FUNCTION TOTAL	5,659	0	0	0
DRIVING WORKTAG TOTAL	5,659	0	0	0
DRIVING WORKTAG: PG002400   LSUAM   Oceanography And Coastal Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	1,098,320	1,325,406	1,417,134	91,728
Other Compensation	90,628	86,155	86,155	0
Related Benefits	463,308	546,964	576,696	29,732
TOTAL PERSONAL SERVICES	1,652,256	1,958,525	2,079,985	121,460
Travel	600	0	0	0
Operating Services	11,977	19,685	19,685	0
Supplies	3,235	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	15,812	30,957	30,957	0
Professional Services	8,125	0	0	0
Other Charges	6,594	0	0	0
TOTAL OTHER CHARGES	14,720	0	0	0
Gen Acquisitions	270	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	270	0	0	0
FUNCTION TOTAL	1,683,057	1,989,482	2,110,942	121,460
DRIVING WORKTAG TOTAL	1,683,057	1,989,482	2,110,942	121,460
DRIVING WORKTAG: PG002401   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	5,058	5,550	5,550	0
TOTAL PERSONAL SERVICES	5,058	5,550	5,550	0
FUNCTION TOTAL	5,058	5,550	5,550	0
DRIVING WORKTAG TOTAL	5,058	5,550	5,550	0
DRIVING WORKTAG: PG002403   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	14,837	0	0	0
TOTAL PERSONAL SERVICES	14,837	0	0	0
Operating Services	12,692	0	0	0
TOTAL OPERATING EXPENDITURES	12,692	0	0	0
FUNCTION TOTAL	27,529	0	0	0
DRIVING WORKTAG TOTAL	27,529	0	0	0
DRIVING WORKTAG: PG002404   LSUAM   Oceanography and Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	170,531	269,235	390,937	121,702
Other Compensation	132,048	122,500	122,500	0
Related Benefits	74,310	111,200	155,677	44,477
TOTAL PERSONAL SERVICES	376,889	502,935	669,114	166,179
Travel	400	0	0	0
Operating Services	21,577	33,502	33,502	0
Supplies	2,509	27,186	27,186	0
TOTAL OPERATING EXPENDITURES	24,486	60,688	60,688	0
FUNCTION TOTAL	401,376	563,623	729,802	166,179
DRIVING WORKTAG TOTAL	401,376	563,623	729,802	166,179
DRIVING WORKTAG: PG002411   LSUAM   Oceanography - Indirect Cost				
FUNCTION: 1-RESEARCH				
Travel	1,438	0	0	0
TOTAL OPERATING EXPENDITURES	1,438	0	0	0
FUNCTION TOTAL	1,438	0	0	0
DRIVING WORKTAG TOTAL	1,438	0	0	0
DRIVING WORKTAG: PG002418   LSUAM   Oceanogrphy And Coastal Scie				
FUNCTION: 1-RESEARCH				
Salaries	264,137	324,925	341,965	17,040
Other Compensation	2,343	0	0	0
Related Benefits	140,200	134,201	136,176	1,974
TOTAL PERSONAL SERVICES	406,680	459,126	478,141	19,014
Travel	3,503	0	0	0
Operating Services	6,129	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	9,631	9,000	9,000	0
Gen Acquisitions	10,195	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,195	0	0	0
FUNCTION TOTAL	426,506	468,126	487,141	19,014
DRIVING WORKTAG TOTAL	426,506	468,126	487,141	19,014
DRIVING WORKTAG: PG002424   LSUAM   Oceanography And Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	223,037	418,190	361,934	-56,256
Related Benefits	138,247	172,722	144,128	-28,594
TOTAL PERSONAL SERVICES	361,285	590,912	506,062	-84,850
Travel	32	0	0	0
Operating Services	5,561	4,000	4,000	0
Supplies	613	0	0	0
TOTAL OPERATING EXPENDITURES	6,206	4,000	4,000	0
FUNCTION TOTAL	367,490	594,912	510,062	-84,850
DRIVING WORKTAG TOTAL	367,490	594,912	510,062	-84,850
DRIVING WORKTAG: PG002431   LSUAM   Oceanogrphy And Coastal Scie				
FUNCTION: 1-RESEARCH				
Salaries	207,730	337,594	347,723	10,129
Other Compensation	18,693	0	0	0
Related Benefits	163,520	139,434	138,468	-965
TOTAL PERSONAL SERVICES	389,943	477,028	486,191	9,164
Travel	9,383	0	0	0
Operating Services	83	0	0	0
Supplies	1,554	0	0	0
TOTAL OPERATING EXPENDITURES	11,021	0	0	0
Gen Acquisitions	2,999	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,999	0	0	0
FUNCTION TOTAL	403,963	477,028	486,191	9,164
DRIVING WORKTAG TOTAL	403,963	477,028	486,191	9,164
DRIVING WORKTAG: PG002436   LSUAM   Oceanogrphy And Coastal Scie				
FUNCTION: 1-RESEARCH				
Salaries	270,660	315,821	325,296	9,475
Related Benefits	140,188	130,441	129,538	-903
TOTAL PERSONAL SERVICES	410,848	446,262	454,834	8,572
Travel	42	0	0	0
Operating Services	5,659	10,200	10,200	0
Supplies	1,918	0	0	0
TOTAL OPERATING EXPENDITURES	7,619	10,200	10,200	0
FUNCTION TOTAL	418,467	456,462	465,034	8,572
DRIVING WORKTAG TOTAL	418,467	456,462	465,034	8,572
DRIVING WORKTAG: PG002465   LSUAM   Graduate Student Stipend Pro				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Other Compensation	76,630	0	0	0
TOTAL PERSONAL SERVICES	76,630	0	0	0
FUNCTION TOTAL	76,630	0	0	0
DRIVING WORKTAG TOTAL	76,630	0	0	0
DRIVING WORKTAG: PG007206   LSUAM   Startup Funds - Steve Midway				
FUNCTION: 1-RESEARCH				
Other Compensation	155	0	0	0
Related Benefits	65	0	0	0
TOTAL PERSONAL SERVICES	220	0	0	0
FUNCTION TOTAL	220	0	0	0
DRIVING WORKTAG TOTAL	220	0	0	0
DRIVING WORKTAG: PG007915   LSUAM   Jennifer Brum Startup Account				
FUNCTION: 1-RESEARCH				
Salaries	7,486	0	0	0
Related Benefits	3,157	0	0	0
TOTAL PERSONAL SERVICES	10,643	0	0	0
Travel	6,062	0	0	0
Operating Services	122	0	0	0
Supplies	58,731	0	0	0
TOTAL OPERATING EXPENDITURES	64,915	0	0	0
Professional Services	600	0	0	0
Other Charges	53	0	0	0
TOTAL OTHER CHARGES	653	0	0	0
Gen Acquisitions	91,196	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	91,196	0	0	0
FUNCTION TOTAL	167,408	0	0	0
DRIVING WORKTAG TOTAL	167,408	0	0	0
DRIVING WORKTAG: PG008116   LSUAM   DOCS-LUMCON - Rabalais Suppo				
FUNCTION: 0-INSTRUCTION				
Salaries	77,461	0	0	0
Related Benefits	21,689	0	0	0
TOTAL PERSONAL SERVICES	99,150	0	0	0
FUNCTION TOTAL	99,150	0	0	0
DRIVING WORKTAG TOTAL	99,150	0	0	0
DRIVING WORKTAG: PG008117   LSUAM   DOCS-LUMCON - Rabalais Suppo				
FUNCTION: 1-RESEARCH				
Salaries	77,461	0	0	0
Related Benefits	21,689	0	0	0
TOTAL PERSONAL SERVICES	99,150	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	99,150	0	0	0
DRIVING WORKTAG TOTAL	99,150	0	0	0
COST CENTER TOTAL	4,562,127	4,555,184	4,794,721	239,538
CCENTER: LSUAM   Col of Coast and Envir   Field Support Services				
DRIVING WORKTAG: PG002444   LSUAM   Col of Coast and Envir - Fie				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	30,134	29,402	30,284	882
Other Compensation	8,587	5,000	5,000	0
Related Benefits	13,410	7,536	7,536	0
TOTAL PERSONAL SERVICES	52,131	41,938	42,820	882
Travel	0	500	500	0
Operating Services	-57,196	-77,138	-78,020	-882
Supplies	11,885	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	-45,311	-51,138	-52,020	-882
Other Charges	980	0	0	0
TOTAL OTHER CHARGES	980	0	0	0
Gen Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
FUNCTION TOTAL	7,800	2,800	2,800	0
DRIVING WORKTAG TOTAL	7,800	2,800	2,800	0
DRIVING WORKTAG: PG002445   LSUAM   ScandE Field Support Service				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	37,190	36,280	37,368	1,088
Related Benefits	15,685	13,971	14,623	651
TOTAL PERSONAL SERVICES	52,875	50,251	51,991	1,739
FUNCTION TOTAL	52,875	50,251	51,991	1,739
DRIVING WORKTAG TOTAL	52,875	50,251	51,991	1,739
COST CENTER TOTAL	60,675	53,051	54,791	1,739
CCENTER: LSUAM   Col of Coast and Envir   DOCS - Coastal Studies Inst				
DRIVING WORKTAG: PG002451   LSUAM   Coastal Studies Institute				
FUNCTION: 1-RESEARCH				
Salaries	50,203	144,127	147,369	3,242
Other Compensation	214	0	0	0
Related Benefits	21,174	59,528	58,685	-843
TOTAL PERSONAL SERVICES	71,591	203,655	206,054	2,399
Travel	1,647	0	0	0
Operating Services	14,176	0	0	0
Supplies	1,243	0	0	0
TOTAL OPERATING EXPENDITURES	17,066	0	0	0
FUNCTION TOTAL	88,658	203,655	206,054	2,399

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	88,658	203,655	206,054	2,399
DRIVING WORKTAG: PG002452   LSUAM   Coastal Studies - Services -				
FUNCTION: 1-RESEARCH				
Salaries	0	13,429	13,429	0
Other Compensation	0	20,000	20,000	0
Related Benefits	0	5,546	5,348	-199
TOTAL PERSONAL SERVICES	0	38,975	38,777	-199
Travel	0	5,000	5,000	0
Operating Services	0	9,300	9,300	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	24,300	24,300	0
FUNCTION TOTAL	0	63,275	63,077	-199
DRIVING WORKTAG TOTAL	0	63,275	63,077	-199
DRIVING WORKTAG: PG002454   LSUAM   Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	24,657	0	0	0
TOTAL OPERATING EXPENDITURES	24,657	0	0	0
FUNCTION TOTAL	24,657	0	0	0
DRIVING WORKTAG TOTAL	24,657	0	0	0
DRIVING WORKTAG: PG002458   LSUAM   Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	48,525	139,653	143,842	4,189
Other Compensation	1,634	0	0	0
Related Benefits	25,224	53,780	56,288	2,508
TOTAL PERSONAL SERVICES	75,382	193,433	200,130	6,697
Travel	3,015	0	0	0
Operating Services	-103,877	-139,653	-143,842	-4,189
Supplies	23,162	0	0	0
TOTAL OPERATING EXPENDITURES	-77,700	-139,653	-143,842	-4,189
Other Charges	79	0	0	0
TOTAL OTHER CHARGES	79	0	0	0
Gen Acquisitions	16,785	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,785	0	0	0
FUNCTION TOTAL	14,546	53,780	56,288	2,508
DRIVING WORKTAG TOTAL	14,546	53,780	56,288	2,508
DRIVING WORKTAG: PG002459   LSUAM   Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	108,211	18,874	19,441	567
Related Benefits	54,869	7,268	7,608	339
TOTAL PERSONAL SERVICES	163,081	26,142	27,049	906



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	163,081	26,142	27,049	906
DRIVING WORKTAG TOTAL	163,081	26,142	27,049	906
COST CENTER TOTAL	290,941	346,853	352,467	5,614
CCENTER: LSUAM   Col of Coast and Envir   Environmental Sciences				
DRIVING WORKTAG: LSUAM   CS   Integrated CCS in the Louisiana Ch				
FUNCTION: 1-RESEARCH				
Salaries	15,559	0	0	0
TOTAL PERSONAL SERVICES	15,559	0	0	0
FUNCTION TOTAL	15,559	0	0	0
DRIVING WORKTAG TOTAL	15,559	0	0	0
DRIVING WORKTAG: LSUAM   CS   Sea Grant Omnibus Cost Sharing (PG				
FUNCTION: 1-RESEARCH				
Salaries	4,500	0	0	0
TOTAL PERSONAL SERVICES	4,500	0	0	0
FUNCTION TOTAL	4,500	0	0	0
DRIVING WORKTAG TOTAL	4,500	0	0	0
DRIVING WORKTAG: LSUAM   CS   Offshore Oil and Gas Activity Impa				
FUNCTION: 1-RESEARCH				
Salaries	15,556	0	0	0
TOTAL PERSONAL SERVICES	15,556	0	0	0
FUNCTION TOTAL	15,556	0	0	0
DRIVING WORKTAG TOTAL	15,556	0	0	0
DRIVING WORKTAG: PG002473   LSUAM   Environmental Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	749,783	774,640	826,674	52,034
Other Compensation	5,032	12,000	12,000	0
Related Benefits	331,436	319,676	336,411	16,735
TOTAL PERSONAL SERVICES	1,086,251	1,106,316	1,175,085	68,769
Travel	557	0	0	0
Operating Services	969	4,000	4,000	0
Supplies	3,200	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	4,727	7,629	7,629	0
Professional Services	1,341	0	0	0
Other Charges	3,654	0	0	0
TOTAL OTHER CHARGES	4,995	0	0	0
Gen Acquisitions	4,905	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,905	0	0	0
FUNCTION TOTAL	1,100,879	1,113,945	1,182,714	68,769
DRIVING WORKTAG TOTAL	1,100,879	1,113,945	1,182,714	68,769
DRIVING WORKTAG: PG002474   LSUAM   Environmental Sciences - Dua				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,353	0	-2,353
Related Benefits	0	1,047	0	-1,047
TOTAL PERSONAL SERVICES	0	3,400	0	-3,400
Operating Services	0	-3,400	0	3,400
TOTAL OPERATING EXPENDITURES	0	-3,400	0	3,400
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002476   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	548	0	0	0
TOTAL PERSONAL SERVICES	548	0	0	0
Operating Services	27,522	0	0	0
TOTAL OPERATING EXPENDITURES	27,522	0	0	0
FUNCTION TOTAL	28,069	0	0	0
DRIVING WORKTAG TOTAL	28,069	0	0	0
DRIVING WORKTAG: PG002477   LSUAM   Environmental Sciences				
FUNCTION: 1-RESEARCH				
Salaries	615,705	637,265	774,072	136,807
Other Compensation	13,845	15,971	15,971	0
Related Benefits	274,701	263,205	308,247	45,042
TOTAL PERSONAL SERVICES	904,252	916,441	1,098,290	181,849
Travel	3,900	0	0	0
Operating Services	21,921	13,033	13,033	0
Supplies	1,713	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	27,533	18,662	18,662	0
FUNCTION TOTAL	931,785	935,103	1,116,952	181,849
DRIVING WORKTAG TOTAL	931,785	935,103	1,116,952	181,849
DRIVING WORKTAG: PG002479   LSUAM   Portier - Salary Release				
FUNCTION: 1-RESEARCH				
Operating Services	20	0	0	0
TOTAL OPERATING EXPENDITURES	20	0	0	0
FUNCTION TOTAL	20	0	0	0
DRIVING WORKTAG TOTAL	20	0	0	0
DRIVING WORKTAG: PG002480   LSUAM   Environmental Sciences - Re				
FUNCTION: 1-RESEARCH				
Operating Services	486	0	0	0
TOTAL OPERATING EXPENDITURES	486	0	0	0
FUNCTION TOTAL	486	0	0	0
DRIVING WORKTAG TOTAL	486	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG002486   LSUAM   Dept Of Environmental Scienc				
FUNCTION: 1-RESEARCH				
Operating Services	2,000	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
FUNCTION TOTAL	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG002489   LSUAM   Environmental Sciences - Lab				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	19,561	0	0	0
Other Compensation	14,295	0	0	0
Related Benefits	8,705	0	0	0
TOTAL PERSONAL SERVICES	42,561	0	0	0
Travel	6,676	0	0	0
Operating Services	10,927	10,000	10,000	0
Supplies	14,224	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	31,827	20,000	20,000	0
Professional Services	1,720	0	0	0
TOTAL OTHER CHARGES	1,720	0	0	0
Gen Acquisitions	4,242	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,242	0	0	0
FUNCTION TOTAL	80,350	20,000	20,000	0
DRIVING WORKTAG TOTAL	80,350	20,000	20,000	0
DRIVING WORKTAG: PG007328   LSUAM   Start-Up/Snyder				
FUNCTION: 1-RESEARCH				
Other Compensation	611	0	0	0
TOTAL PERSONAL SERVICES	611	0	0	0
FUNCTION TOTAL	611	0	0	0
DRIVING WORKTAG TOTAL	611	0	0	0
COST CENTER TOTAL	2,179,815	2,069,048	2,319,666	250,619
CCENTER: LSUAM   Col of Coast and Envir   Deans Office - Research and				
DRIVING WORKTAG: PG002496   LSUAM   Col of Coast and Envir - Ins				
FUNCTION: 0-INSTRUCTION				
Supplies	356	0	0	0
TOTAL OPERATING EXPENDITURES	356	0	0	0
FUNCTION TOTAL	356	0	0	0
DRIVING WORKTAG TOTAL	356	0	0	0
DRIVING WORKTAG: PG002499   LSUAM   Col of Coast and Envir - Res				
FUNCTION: 1-RESEARCH				
Salaries	4,596	4,596	14,588	9,992
Related Benefits	1,938	1,898	5,809	3,911

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TOTAL PERSONAL SERVICES	6,534	6,494	20,397	13,903
FUNCTION TOTAL	6,534	6,494	20,397	13,903
DRIVING WORKTAG TOTAL	6,534	6,494	20,397	13,903
COST CENTER TOTAL	6,890	6,494	20,397	13,903
CCENTER: LSUAM   Col of Coast and Envir   Deans Office - Interdiscipl				
DRIVING WORKTAG: LSUAM   CS   Assessment of Mud-Capped Dredge Pi				
FUNCTION: 1-RESEARCH				
Supplies	2,016	0	0	0
TOTAL OPERATING EXPENDITURES	2,016	0	0	0
FUNCTION TOTAL	2,016	0	0	0
DRIVING WORKTAG TOTAL	2,016	0	0	0
DRIVING WORKTAG: PG002501   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,200	1,200	1,200	0
TOTAL PERSONAL SERVICES	1,200	1,200	1,200	0
FUNCTION TOTAL	1,200	1,200	1,200	0
DRIVING WORKTAG TOTAL	1,200	1,200	1,200	0
DRIVING WORKTAG: PG002502   LSUAM   Boyd Professor - R Eugene Tu				
FUNCTION: 0-INSTRUCTION				
Salaries	23,228	0	0	0
Related Benefits	5,905	0	0	0
TOTAL PERSONAL SERVICES	29,133	0	0	0
Travel	4,372	0	0	0
Operating Services	1,495	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	5,867	35,000	35,000	0
FUNCTION TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG002503   LSUAM   Col of Coast and Envir - Int				
FUNCTION: 1-RESEARCH				
Salaries	352,184	266,325	30,723	-235,602
Other Compensation	140,509	0	0	0
Related Benefits	175,639	109,998	12,234	-97,764
TOTAL PERSONAL SERVICES	668,333	376,323	42,957	-333,366
Travel	53,668	0	0	0
Operating Services	27,484	138,664	138,664	0
Supplies	77,041	0	0	0
TOTAL OPERATING EXPENDITURES	158,193	138,664	138,664	0
Professional Services	26,228	0	0	0
Other Charges	5,343	0	0	0
TOTAL OTHER CHARGES	31,571	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Gen Acquisitions	17,101	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,101	0	0	0
FUNCTION TOTAL	875,198	514,987	181,621	-333,366
DRIVING WORKTAG TOTAL	875,198	514,987	181,621	-333,366
DRIVING WORKTAG: PG002504   LSUAM   Work/Study - Research Sce -				
FUNCTION: 1-RESEARCH				
Other Compensation	1,876	0	0	0
TOTAL PERSONAL SERVICES	1,876	0	0	0
FUNCTION TOTAL	1,876	0	0	0
DRIVING WORKTAG TOTAL	1,876	0	0	0
COST CENTER TOTAL	915,290	551,187	217,821	-333,366
UNIT/COLLEGE TOTAL	9,592,600	9,018,310	9,226,569	208,259
UNIT/COLLEGE: Continuing Education				
CCENTER: LSUAM   Continuing Ed   Administration				
DRIVING WORKTAG: PG000777   LSUAM   Continuing Education - Admin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	217,843	464,617	233,792	-230,825
Other Compensation	12,901	0	0	0
Related Benefits	98,157	23,678	55,589	31,911
TOTAL PERSONAL SERVICES	328,901	488,295	289,381	-198,914
Travel	1,378	0	0	0
Operating Services	51,581	19,821	19,628	-193
Supplies	4,305	0	0	0
TOTAL OPERATING EXPENDITURES	57,265	19,821	19,628	-193
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
FUNCTION TOTAL	386,192	508,116	309,009	-199,107
DRIVING WORKTAG TOTAL	386,192	508,116	309,009	-199,107
DRIVING WORKTAG: PG000778   LSUAM   Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	139,649	149,018	156,014	6,996
Other Compensation	17,734	1,500	8,700	7,200
Related Benefits	58,932	68,263	69,022	759
TOTAL PERSONAL SERVICES	216,315	218,781	233,736	14,955
Operating Services	13,228	6,313	9,000	2,687
Supplies	7,053	3,306	5,000	1,694
TOTAL OPERATING EXPENDITURES	20,281	9,619	14,000	4,381
Professional Services	349	0	0	0
TOTAL OTHER CHARGES	349	0	0	0
Gen Acquisitions	19,022	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,022	0	0	0
FUNCTION TOTAL	255,968	228,400	247,736	19,336
DRIVING WORKTAG TOTAL	255,968	228,400	247,736	19,336
DRIVING WORKTAG: PG000779   LSUAM   Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	110,734	62,338	121,591	59,253
Other Compensation	16,514	12,000	8,000	-4,000
Related Benefits	49,422	26,495	58,000	31,505
TOTAL PERSONAL SERVICES	176,669	100,833	187,591	86,758
Operating Services	98,163	12,225	116,100	103,875
Supplies	29,989	11,442	35,000	23,558
TOTAL OPERATING EXPENDITURES	128,151	23,667	151,100	127,433
Professional Services	11,050	0	11,050	11,050
TOTAL OTHER CHARGES	11,050	0	11,050	11,050
FUNCTION TOTAL	315,871	124,500	349,741	225,241
DRIVING WORKTAG TOTAL	315,871	124,500	349,741	225,241
DRIVING WORKTAG: PG000780   LSUAM   Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	280,090	273,258	316,456	43,198
Other Compensation	234,628	18,500	183,000	164,500
Related Benefits	138,104	105,147	140,650	35,503
TOTAL PERSONAL SERVICES	652,822	396,905	640,106	243,201
Travel	115	0	0	0
Operating Services	69,642	15,181	117,350	102,169
Supplies	54,968	2,500	25,000	22,500
TOTAL OPERATING EXPENDITURES	124,724	17,681	142,350	124,669
Professional Services	36,703	0	44,600	44,600
Other Charges	64	0	18,000	18,000
TOTAL OTHER CHARGES	36,767	0	62,600	62,600
FUNCTION TOTAL	814,313	414,586	845,056	430,470
DRIVING WORKTAG TOTAL	814,313	414,586	845,056	430,470
DRIVING WORKTAG: PG000781   LSUAM   Continuing Education Campus				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	257,845	257,845	161,287	-96,558
Related Benefits	144,068	99,296	63,115	-36,181
TOTAL PERSONAL SERVICES	401,913	357,141	224,402	-132,739
Operating Services	206,491	206,491	157,447	-49,044
TOTAL OPERATING EXPENDITURES	206,491	206,491	157,447	-49,044
FUNCTION TOTAL	608,404	563,632	381,849	-181,783
DRIVING WORKTAG TOTAL	608,404	563,632	381,849	-181,783

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DRIVING WORKTAG: PG000782   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1,080	0	0	0
TOTAL OPERATING EXPENDITURES	1,080	0	0	0
FUNCTION TOTAL	1,080	0	0	0
DRIVING WORKTAG TOTAL	1,080	0	0	0
COST CENTER TOTAL	2,381,827	1,839,234	2,133,391	294,157
CCENTER: LSUAM   Continuing Ed   Program Support				
DRIVING WORKTAG: PG000783   LSUAM   Continuing Education - Curr				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	268,793	213,017	295,418	82,401
Other Compensation	30,712	0	30,000	30,000
Related Benefits	120,348	75,500	98,500	23,000
TOTAL PERSONAL SERVICES	419,853	288,517	423,918	135,401
Operating Services	2,658	1,483	3,100	1,617
Supplies	446	0	0	0
TOTAL OPERATING EXPENDITURES	3,104	1,483	3,100	1,617
FUNCTION TOTAL	422,957	290,000	427,018	137,018
DRIVING WORKTAG TOTAL	422,957	290,000	427,018	137,018
DRIVING WORKTAG: PG000784   LSUAM   Continuing Education - Lear				
FUNCTION: 4-STUDENT SERVICES				
Salaries	209,754	336,469	209,121	-127,348
Other Compensation	62,829	13,500	1,500	-12,000
Related Benefits	96,950	129,346	92,500	-36,846
TOTAL PERSONAL SERVICES	369,532	479,315	303,121	-176,194
Travel	3,444	0	0	0
Operating Services	94,556	16,500	65,500	49,000
Supplies	1,824	4,500	4,500	0
TOTAL OPERATING EXPENDITURES	99,824	21,000	70,000	49,000
Professional Services	49	0	0	0
Other Charges	575	0	0	0
TOTAL OTHER CHARGES	624	0	0	0
FUNCTION TOTAL	469,981	500,315	373,121	-127,194
DRIVING WORKTAG TOTAL	469,981	500,315	373,121	-127,194
COST CENTER TOTAL	892,938	790,315	800,139	9,824
CCENTER: LSUAM   Continuing Ed   Distance Learning				
DRIVING WORKTAG: PG000786   LSUAM   Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	280,387	98,500	275,000	176,500
Other Compensation	32,711	56,500	28,500	-28,000

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	126,619	86,900	122,375	35,475
TOTAL PERSONAL SERVICES	439,717	241,900	425,875	183,975
Operating Services	19,432	15,000	9,700	-5,300
Supplies	45	0	0	0
TOTAL OPERATING EXPENDITURES	19,477	15,000	9,700	-5,300
Professional Services	172	0	0	0
TOTAL OTHER CHARGES	172	0	0	0
FUNCTION TOTAL	459,365	256,900	435,575	178,675
DRIVING WORKTAG TOTAL	459,365	256,900	435,575	178,675
DRIVING WORKTAG: PG000789   LSUAM   Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	223,217	324,732	302,220	-22,512
Related Benefits	98,911	56,000	125,000	69,000
TOTAL PERSONAL SERVICES	322,128	380,732	427,220	46,488
Operating Services	689	10,768	650	-10,118
Supplies	113	0	500	500
TOTAL OPERATING EXPENDITURES	801	10,768	1,150	-9,618
Other Charges	253	0	0	0
TOTAL OTHER CHARGES	253	0	0	0
FUNCTION TOTAL	323,182	391,500	428,370	36,870
DRIVING WORKTAG TOTAL	323,182	391,500	428,370	36,870
DRIVING WORKTAG: PG000790   LSUAM   LSU Student Aid Program				
FUNCTION: 0-INSTRUCTION				
Supplies	428	0	0	0
TOTAL OPERATING EXPENDITURES	428	0	0	0
FUNCTION TOTAL	428	0	0	0
DRIVING WORKTAG TOTAL	428	0	0	0
DRIVING WORKTAG: PG000792   LSUAM   IDL LA National Guard Fee Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	552	0	0	0
TOTAL OTHER CHARGES	552	0	0	0
FUNCTION TOTAL	552	0	0	0
DRIVING WORKTAG TOTAL	552	0	0	0
DRIVING WORKTAG: PG007285   LSUAM   Student Excellence Fee - Ind				
FUNCTION: 0-INSTRUCTION				
Salaries	62,759	0	29,500	29,500
Related Benefits	27,928	0	12,005	12,005
TOTAL PERSONAL SERVICES	90,686	0	41,505	41,505
FUNCTION TOTAL	90,686	0	41,505	41,505
DRIVING WORKTAG TOTAL	90,686	0	41,505	41,505



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
COST CENTER TOTAL	874,214	648,400	905,450	257,050
CCENTER: LSUAM   Continuing Ed   Pre-College Programs				
DRIVING WORKTAG: PG000797   LSUAM   Pre-College - Youth Programs				
FUNCTION: 0-INSTRUCTION				
Salaries	28,300	0	0	0
Other Compensation	33,036	0	0	0
Related Benefits	14,771	0	0	0
TOTAL PERSONAL SERVICES	76,107	0	0	0
Travel	1,549	0	0	0
Operating Services	277,791	0	0	0
Supplies	129	0	0	0
TOTAL OPERATING EXPENDITURES	279,468	0	0	0
Professional Services	394	0	0	0
Other Charges	51,170	0	0	0
TOTAL OTHER CHARGES	51,564	0	0	0
FUNCTION TOTAL	407,140	0	0	0
DRIVING WORKTAG TOTAL	407,140	0	0	0
DRIVING WORKTAG: PG000799   LSUAM   Continuing Ed - La. Science				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	81,400	55,110	116,545	61,435
Related Benefits	35,546	25,499	17,618	-7,881
TOTAL PERSONAL SERVICES	116,946	80,609	134,163	53,554
Travel	-796	0	21,000	21,000
Operating Services	12,086	0	11,750	11,750
Supplies	3,417	0	0	0
TOTAL OPERATING EXPENDITURES	14,708	0	32,750	32,750
Professional Services	20,931	0	0	0
Other Charges	4,037	0	8,300	8,300
TOTAL OTHER CHARGES	24,969	0	8,300	8,300
FUNCTION TOTAL	156,622	80,609	175,213	94,604
DRIVING WORKTAG TOTAL	156,622	80,609	175,213	94,604
COST CENTER TOTAL	563,762	80,609	175,213	94,604
CCENTER: LSUAM   Continuing Ed   Professional Development				
DRIVING WORKTAG: PG000801   LSUAM   Professional Development - S				
FUNCTION: 0-INSTRUCTION				
Salaries	42,706	58,400	23,400	-35,000
Other Compensation	154,274	68,000	125,000	57,000
Related Benefits	30,477	9,945	24,825	14,880
TOTAL PERSONAL SERVICES	227,457	136,345	173,225	36,880
Travel	8,711	0	1,000	1,000

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	-302,675	-159,943	-445,000	-285,057
Supplies	1,570	15,350	1,000	-14,350
TOTAL OPERATING EXPENDITURES	-292,394	-144,593	-443,000	-298,407
Professional Services	154,368	45,000	125,000	80,000
Other Charges	9,538	0	0	0
TOTAL OTHER CHARGES	163,905	45,000	125,000	80,000
FUNCTION TOTAL	98,968	36,752	-144,775	-181,527
DRIVING WORKTAG TOTAL	98,968	36,752	-144,775	-181,527
DRIVING WORKTAG: PG000802   LSUAM   Professional Development - C				
FUNCTION: 0-INSTRUCTION				
Salaries	18,060	35,000	10,000	-25,000
Other Compensation	149,886	52,000	124,191	72,191
Related Benefits	17,822	38,000	24,550	-13,450
TOTAL PERSONAL SERVICES	185,768	125,000	158,741	33,741
Operating Services	-30,958	-105,000	-40,000	65,000
Supplies	6,095	1,500	0	-1,500
TOTAL OPERATING EXPENDITURES	-24,863	-103,500	-40,000	63,500
Professional Services	164,560	5,000	154,000	149,000
Other Charges	1,995	0	0	0
TOTAL OTHER CHARGES	166,555	5,000	154,000	149,000
FUNCTION TOTAL	327,460	26,500	272,741	246,241
DRIVING WORKTAG TOTAL	327,460	26,500	272,741	246,241
DRIVING WORKTAG: PG000803   LSUAM   Professional Development - P				
FUNCTION: 0-INSTRUCTION				
Other Compensation	70,505	29,500	51,000	21,500
Related Benefits	5,394	6,000	4,000	-2,000
TOTAL PERSONAL SERVICES	75,899	35,500	55,000	19,500
Travel	0	0	2,000	2,000
Operating Services	17,922	5,000	15,000	10,000
Supplies	1,257	8,500	1,000	-7,500
TOTAL OPERATING EXPENDITURES	19,178	13,500	18,000	4,500
Professional Services	21,774	0	15,000	15,000
Other Charges	191	0	0	0
TOTAL OTHER CHARGES	21,964	0	15,000	15,000
FUNCTION TOTAL	117,041	49,000	88,000	39,000
DRIVING WORKTAG TOTAL	117,041	49,000	88,000	39,000
DRIVING WORKTAG: PG000804   LSUAM   Professional Development - C				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,997	0	0	0
Related Benefits	229	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	3,226	0	0	0
FUNCTION TOTAL	3,226	0	0	0
DRIVING WORKTAG TOTAL	3,226	0	0	0
DRIVING WORKTAG: PG000805   LSUAM   Professional Development - G				
FUNCTION: 0-INSTRUCTION				
Salaries	353,149	382,549	473,926	91,377
Other Compensation	20,723	0	11,000	11,000
Related Benefits	157,151	35,416	196,201	160,785
TOTAL PERSONAL SERVICES	531,022	417,965	681,127	263,162
Travel	1,675	0	6,000	6,000
Operating Services	12,391	675	12,300	11,625
Supplies	464	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	14,530	675	28,300	27,625
Professional Services	25	0	48,000	48,000
Other Charges	1,223	0	0	0
TOTAL OTHER CHARGES	1,248	0	48,000	48,000
FUNCTION TOTAL	546,800	418,640	757,427	338,787
DRIVING WORKTAG TOTAL	546,800	418,640	757,427	338,787
DRIVING WORKTAG: PG000806   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	865	0	0	0
TOTAL OPERATING EXPENDITURES	865	0	0	0
FUNCTION TOTAL	865	0	0	0
DRIVING WORKTAG TOTAL	865	0	0	0
COST CENTER TOTAL	1,094,361	530,892	973,393	442,501
CCENTER: LSUAM   Continuing Ed   Personal Enrichment Programs				
DRIVING WORKTAG: PG000810   LSUAM   Osher Lifelong Learning Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	4,843	0	33,000	33,000
Other Compensation	12,644	0	5,000	5,000
Related Benefits	7,173	0	15,464	15,464
TOTAL PERSONAL SERVICES	24,660	0	53,464	53,464
Travel	517	0	0	0
Operating Services	38,117	2,850	2,850	0
Supplies	530	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	39,165	4,350	4,350	0
Professional Services	42,979	1,500	1,500	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	43,029	1,500	1,500	0
FUNCTION TOTAL	106,854	5,850	59,314	53,464

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	106,854	5,850	59,314	53,464
DRIVING WORKTAG: PG000811   LSUAM   Personal Enrichment Programs				
FUNCTION: 0-INSTRUCTION				
Salaries	59,293	0	67,623	67,623
Other Compensation	2,394	0	0	0
Related Benefits	26,386	0	27,519	27,519
TOTAL PERSONAL SERVICES	88,073	0	95,142	95,142
Operating Services	1,203	0	0	0
TOTAL OPERATING EXPENDITURES	1,203	0	0	0
Professional Services	630	0	0	0
TOTAL OTHER CHARGES	630	0	0	0
FUNCTION TOTAL	89,906	0	95,142	95,142
DRIVING WORKTAG TOTAL	89,906	0	95,142	95,142
DRIVING WORKTAG: PG000812   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	432	0	0	0
TOTAL OPERATING EXPENDITURES	432	0	0	0
FUNCTION TOTAL	432	0	0	0
DRIVING WORKTAG TOTAL	432	0	0	0
COST CENTER TOTAL	197,191	5,850	154,456	148,606
UNIT/COLLEGE TOTAL	6,004,293	3,895,300	5,142,041	1,246,742
UNIT/COLLEGE: Graduate School				
CCENTER: LSUAM   Grad School   Deans Office				
DRIVING WORKTAG: LSUAM   CS   Board of Regents/SREB Graduate Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	39,167	0	0	0
TOTAL OTHER CHARGES	39,167	0	0	0
FUNCTION TOTAL	39,167	0	0	0
DRIVING WORKTAG TOTAL	39,167	0	0	0
DRIVING WORKTAG: LSUAM   CS   Board of Regents Graduate Fellow P				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	17,084	0	0	0
TOTAL OTHER CHARGES	17,084	0	0	0
FUNCTION TOTAL	17,084	0	0	0
DRIVING WORKTAG TOTAL	17,084	0	0	0
DRIVING WORKTAG: LSUAM   CS   Board of Regents/SREB Graduate Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-10,833	0	0	0
TOTAL OTHER CHARGES	-10,833	0	0	0
FUNCTION TOTAL	-10,833	0	0	0

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	-10,833	0	0	0
DRIVING WORKTAG: LSUAM   CS   Board of Regents/SREB Graduate Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	833	0	0	0
TOTAL OTHER CHARGES	833	0	0	0
FUNCTION TOTAL	833	0	0	0
DRIVING WORKTAG TOTAL	833	0	0	0
DRIVING WORKTAG: LSUAM   CS   Board of Regents/SREB Graduate Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	19,996	0	0	0
TOTAL OTHER CHARGES	19,996	0	0	0
FUNCTION TOTAL	19,996	0	0	0
DRIVING WORKTAG TOTAL	19,996	0	0	0
DRIVING WORKTAG: PG001458   LSUAM   Graduate School Assistantshi				
FUNCTION: 0-INSTRUCTION				
Other Compensation	230,956	250,162	250,162	0
TOTAL PERSONAL SERVICES	230,956	250,162	250,162	0
Operating Services	18	0	0	0
TOTAL OPERATING EXPENDITURES	18	0	0	0
FUNCTION TOTAL	230,973	250,162	250,162	0
DRIVING WORKTAG TOTAL	230,973	250,162	250,162	0
DRIVING WORKTAG: PG001459   LSUAM   Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	61,532	292,000	292,000	0
TOTAL PERSONAL SERVICES	61,532	292,000	292,000	0
FUNCTION TOTAL	61,532	292,000	292,000	0
DRIVING WORKTAG TOTAL	61,532	292,000	292,000	0
DRIVING WORKTAG: PG001460   LSUAM   Graduate School Scholars Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	702,931	640,431	-62,500
TOTAL PERSONAL SERVICES	0	702,931	640,431	-62,500
FUNCTION TOTAL	0	702,931	640,431	-62,500
DRIVING WORKTAG TOTAL	0	702,931	640,431	-62,500
DRIVING WORKTAG: PG001461   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	1,188,424	1,188,424	0
TOTAL PERSONAL SERVICES	0	1,188,424	1,188,424	0
FUNCTION TOTAL	0	1,188,424	1,188,424	0
DRIVING WORKTAG TOTAL	0	1,188,424	1,188,424	0
DRIVING WORKTAG: PG001463   LSUAM   Work/Study - Research Gradua				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,766	0	0	0
Related Benefits	745	0	0	0
TOTAL PERSONAL SERVICES	2,510	0	0	0
FUNCTION TOTAL	2,510	0	0	0
DRIVING WORKTAG TOTAL	2,510	0	0	0
DRIVING WORKTAG: PG001466   LSUAM   Graduate School - Administra				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,008,921	966,816	1,054,906	88,090
Other Compensation	106,221	102,766	102,766	0
Related Benefits	441,675	382,139	422,784	40,645
TOTAL PERSONAL SERVICES	1,556,816	1,451,721	1,580,456	128,735
Travel	50,031	3,892	3,892	0
Operating Services	56,062	240,500	175,237	-65,263
Supplies	56,794	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	162,887	252,902	187,639	-65,263
Professional Services	12,531	0	0	0
Other Charges	4,977	0	0	0
TOTAL OTHER CHARGES	17,508	0	0	0
Gen Acquisitions	8,410	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,410	4,661	4,661	0
FUNCTION TOTAL	1,745,621	1,709,284	1,772,756	63,472
DRIVING WORKTAG TOTAL	1,745,621	1,709,284	1,772,756	63,472
DRIVING WORKTAG: PG001470   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,147	0	0	0
TOTAL PERSONAL SERVICES	7,147	0	0	0
Operating Services	9,360	0	0	0
TOTAL OPERATING EXPENDITURES	9,360	0	0	0
FUNCTION TOTAL	16,507	0	0	0
DRIVING WORKTAG TOTAL	16,507	0	0	0
COST CENTER TOTAL	2,123,391	4,142,801	4,143,773	972
CCENTER: LSUAM   Grad School   Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001476   LSUAM   Graduate School Scholars Pro				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	290,000	290,000	0
TOTAL OTHER CHARGES	0	290,000	290,000	0
FUNCTION TOTAL	0	290,000	290,000	0
DRIVING WORKTAG TOTAL	0	290,000	290,000	0
COST CENTER TOTAL	0	290,000	290,000	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
UNIT/COLLEGE TOTAL	2,123,391	4,432,801	4,433,773	972
UNIT/COLLEGE: Honors College				
CCENTER: LSUAM   HNRs College   Deans Office				
DRIVING WORKTAG: PG001503   LSUAM   The Honors College				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	516,129	502,430	526,266	23,836
Other Compensation	6,478	267	267	0
Related Benefits	218,495	193,485	205,938	12,453
TOTAL PERSONAL SERVICES	741,103	696,182	732,471	36,289
Travel	18,599	1,000	1,000	0
Operating Services	65,608	378,062	372,584	-5,478
Supplies	39,360	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	123,567	389,062	383,584	-5,478
Professional Services	134	0	0	0
Other Charges	30,700	1,041	1,041	0
TOTAL OTHER CHARGES	30,833	1,041	1,041	0
Gen Acquisitions	52,802	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,802	0	0	0
FUNCTION TOTAL	948,305	1,086,285	1,117,096	30,811
DRIVING WORKTAG TOTAL	948,305	1,086,285	1,117,096	30,811
DRIVING WORKTAG: PG001504   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	11,701	0	0	0
TOTAL PERSONAL SERVICES	11,701	0	0	0
Operating Services	10,887	0	0	0
TOTAL OPERATING EXPENDITURES	10,887	0	0	0
FUNCTION TOTAL	22,588	0	0	0
DRIVING WORKTAG TOTAL	22,588	0	0	0
DRIVING WORKTAG: PG008258   LSUAM   Ogden Honors College - Globa				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	11,318	0	0	0
TOTAL OTHER CHARGES	11,318	0	0	0
FUNCTION TOTAL	11,318	0	0	0
DRIVING WORKTAG TOTAL	11,318	0	0	0
COST CENTER TOTAL	982,212	1,086,285	1,117,096	30,811
CCENTER: LSUAM   HNRs College   Honors - Instruction				
DRIVING WORKTAG: PG001508   LSUAM   Honors College - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	287,405	287,177	293,773	6,596
Other Compensation	10,971	10,971	10,971	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	121,216	118,511	119,550	1,038
TOTAL PERSONAL SERVICES	419,592	416,659	424,294	7,634
Travel	1,045	500	500	0
Operating Services	686	150,000	150,000	0
Supplies	3,664	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	5,394	151,500	151,500	0
Professional Services	821	0	0	0
Other Charges	141	0	0	0
TOTAL OTHER CHARGES	961	0	0	0
FUNCTION TOTAL	425,948	568,159	575,794	7,634
DRIVING WORKTAG TOTAL	425,948	568,159	575,794	7,634
DRIVING WORKTAG: PG007197   LSUAM   Student Excellence Fee - Hon				
FUNCTION: 0-INSTRUCTION				
Operating Services	999	0	0	0
Supplies	1,597	0	0	0
TOTAL OPERATING EXPENDITURES	2,597	0	0	0
Professional Services	297	0	0	0
TOTAL OTHER CHARGES	297	0	0	0
FUNCTION TOTAL	2,893	0	0	0
DRIVING WORKTAG TOTAL	2,893	0	0	0
COST CENTER TOTAL	428,841	568,159	575,794	7,634
UNIT/COLLEGE TOTAL	1,411,053	1,654,444	1,692,890	38,445
UNIT/COLLEGE: International Programs				
CCENTER: LSUAM   Acad Affairs   International Services				
DRIVING WORKTAG: PG002665   LSUAM   International Services				
FUNCTION: 4-STUDENT SERVICES				
Salaries	300,464	289,187	297,888	8,701
Other Compensation	347	0	0	0
Related Benefits	126,724	114,048	117,351	3,303
TOTAL PERSONAL SERVICES	427,535	403,235	415,239	12,004
Operating Services	496	0	0	0
Supplies	1,591	1,474	1,474	0
TOTAL OPERATING EXPENDITURES	2,087	1,474	1,474	0
FUNCTION TOTAL	429,622	404,709	416,713	12,004
DRIVING WORKTAG TOTAL	429,622	404,709	416,713	12,004
DRIVING WORKTAG: PG002666   LSUAM   International Services - Ori				
FUNCTION: 4-STUDENT SERVICES				
Travel	750	0	0	0
Operating Services	5,208	7,000	7,000	0
Supplies	0	1,000	1,000	0



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	5,958	8,000	8,000	0
FUNCTION TOTAL	5,958	8,000	8,000	0
DRIVING WORKTAG TOTAL	5,958	8,000	8,000	0
DRIVING WORKTAG: PG002668   LSUAM   International Student Status				
FUNCTION: 4-STUDENT SERVICES				
Salaries	63,702	70,166	72,249	2,083
Other Compensation	48,316	52,000	42,000	-10,000
Related Benefits	29,578	27,439	27,439	0
TOTAL PERSONAL SERVICES	141,597	149,605	141,688	-7,917
Travel	20,015	17,000	19,000	2,000
Operating Services	27,626	14,000	21,000	7,000
Supplies	4,464	6,959	5,876	-1,083
TOTAL OPERATING EXPENDITURES	52,105	37,959	45,876	7,917
Professional Services	63	0	0	0
Other Charges	1,371	0	0	0
TOTAL OTHER CHARGES	1,434	0	0	0
Gen Acquisitions	900	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	900	0	0	0
FUNCTION TOTAL	196,036	187,564	187,564	0
DRIVING WORKTAG TOTAL	196,036	187,564	187,564	0
DRIVING WORKTAG: PG002669   LSUAM   Repatriation and Medical Eva				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	0	50,000	50,000	0
FUNCTION TOTAL	0	50,000	50,000	0
DRIVING WORKTAG TOTAL	0	50,000	50,000	0
DRIVING WORKTAG: PG002671   LSUAM   Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	534	0	0	0
TOTAL OPERATING EXPENDITURES	534	0	0	0
FUNCTION TOTAL	534	0	0	0
DRIVING WORKTAG TOTAL	534	0	0	0
COST CENTER TOTAL	632,151	650,273	662,277	12,004
CCENTER: LSUAM   Acad Affairs   International Cultural Center				
DRIVING WORKTAG: PG002674   LSUAM   Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	2,405	0	0	0
TOTAL OPERATING EXPENDITURES	2,405	0	0	0
FUNCTION TOTAL	2,405	0	0	0
DRIVING WORKTAG TOTAL	2,405	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
COST CENTER TOTAL	2,405	0	0	0
CCENTER: LSUAM   Acad Affairs   International Programs				
DRIVING WORKTAG: PG002837   LSUAM   International Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	325,537	405,608	413,517	7,909
Other Compensation	34,888	20,977	20,977	0
Related Benefits	140,077	159,961	162,902	2,941
TOTAL PERSONAL SERVICES	500,502	586,546	597,396	10,850
Travel	12,497	21,821	21,821	0
Operating Services	7,865	9,074	9,074	0
Supplies	8,689	800	800	0
TOTAL OPERATING EXPENDITURES	29,050	31,695	31,695	0
Professional Services	25	0	0	0
Other Charges	748	300	300	0
TOTAL OTHER CHARGES	773	300	300	0
Gen Acquisitions	0	700	700	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	700	700	0
FUNCTION TOTAL	530,325	619,241	630,091	10,850
DRIVING WORKTAG TOTAL	530,325	619,241	630,091	10,850
DRIVING WORKTAG: PG002838   LSUAM   Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	6,546	0	0	0
TOTAL OPERATING EXPENDITURES	6,546	0	0	0
FUNCTION TOTAL	6,546	0	0	0
DRIVING WORKTAG TOTAL	6,546	0	0	0
COST CENTER TOTAL	536,872	619,241	630,091	10,850
CCENTER: LSUAM   Acad Affairs   Academic Programs Abroad				
DRIVING WORKTAG: PG002841   LSUAM   Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Travel	14,800	41,000	14,000	-27,000
Operating Services	70,523	30,000	30,000	0
Supplies	45,918	35,000	19,503	-15,497
TOTAL OPERATING EXPENDITURES	131,241	106,000	63,503	-42,497
Professional Services	3,202	0	0	0
TOTAL OTHER CHARGES	3,202	0	0	0
Gen Acquisitions	2,939	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,939	0	0	0
FUNCTION TOTAL	137,382	106,000	63,503	-42,497
DRIVING WORKTAG TOTAL	137,382	106,000	63,503	-42,497
DRIVING WORKTAG: PG002844   LSUAM   National Student Exchange				

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FUNCTION: 0-INSTRUCTION				
Salaries	28,000	0	0	0
Related Benefits	12,460	0	0	0
TOTAL PERSONAL SERVICES	40,460	0	0	0
Travel	22,353	24,000	24,000	0
Operating Services	187,126	216,000	216,000	0
Supplies	0	4,000	5,000	1,000
TOTAL OPERATING EXPENDITURES	209,479	244,000	245,000	1,000
Professional Services	9,958	0	0	0
TOTAL OTHER CHARGES	9,958	0	0	0
FUNCTION TOTAL	259,897	244,000	245,000	1,000
DRIVING WORKTAG TOTAL	259,897	244,000	245,000	1,000
DRIVING WORKTAG: PG002845   LSUAM   Academic Programs Abroad - G				
FUNCTION: 0-INSTRUCTION				
Salaries	204,475	195,122	231,139	36,017
Other Compensation	26,707	40,000	34,501	-5,499
Related Benefits	90,991	83,903	102,857	18,954
TOTAL PERSONAL SERVICES	322,173	319,025	368,497	49,472
Operating Services	107	0	0	0
Supplies	43	0	0	0
TOTAL OPERATING EXPENDITURES	150	0	0	0
FUNCTION TOTAL	322,323	319,025	368,497	49,472
DRIVING WORKTAG TOTAL	322,323	319,025	368,497	49,472
DRIVING WORKTAG: PG002846   LSUAM   Academic Programs Abroad - S				
FUNCTION: 0-INSTRUCTION				
Salaries	118,185	215,000	234,000	19,000
Other Compensation	7,516	0	0	0
Related Benefits	52,592	88,726	95,225	6,500
TOTAL PERSONAL SERVICES	178,293	303,726	329,225	25,500
Travel	101,438	200,000	240,000	40,000
Operating Services	871,498	1,020,975	760,000	-260,975
TOTAL OPERATING EXPENDITURES	972,936	1,220,975	1,000,000	-220,975
Professional Services	64	0	0	0
TOTAL OTHER CHARGES	64	0	0	0
FUNCTION TOTAL	1,151,293	1,524,701	1,329,225	-195,475
DRIVING WORKTAG TOTAL	1,151,293	1,524,701	1,329,225	-195,475
DRIVING WORKTAG: PG002847   LSUAM   Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Travel	0	5,000	5,000	0
Operating Services	2,861	35,000	35,000	0

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TOTAL OPERATING EXPENDITURES	2,861	40,000	40,000	0
FUNCTION TOTAL	2,861	40,000	40,000	0
DRIVING WORKTAG TOTAL	2,861	40,000	40,000	0
DRIVING WORKTAG: PG002848   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,069	0	0	0
TOTAL OPERATING EXPENDITURES	1,069	0	0	0
FUNCTION TOTAL	1,069	0	0	0
DRIVING WORKTAG TOTAL	1,069	0	0	0
DRIVING WORKTAG: PG002849   LSUAM   Work Study - Instr - Acad Pr				
FUNCTION: 0-INSTRUCTION				
Other Compensation	500	0	0	0
TOTAL PERSONAL SERVICES	500	0	0	0
FUNCTION TOTAL	500	0	0	0
DRIVING WORKTAG TOTAL	500	0	0	0
COST CENTER TOTAL	1,875,325	2,233,726	2,046,225	-187,500
UNIT/COLLEGE TOTAL	3,046,752	3,503,240	3,338,594	-164,646
UNIT/COLLEGE: Intersession				
CCENTER: LSUAM   Intersession   Col of HSS				
DRIVING WORKTAG: PG001767   LSUAM   Intersession - English				
FUNCTION: 0-INSTRUCTION				
Salaries	14,000	0	0	0
Related Benefits	3,998	0	0	0
TOTAL PERSONAL SERVICES	17,998	0	0	0
FUNCTION TOTAL	17,998	0	0	0
DRIVING WORKTAG TOTAL	17,998	0	0	0
DRIVING WORKTAG: PG001771   LSUAM   Intersession - Political Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	1,750	0	0	0
Related Benefits	500	0	0	0
TOTAL PERSONAL SERVICES	2,250	0	0	0
FUNCTION TOTAL	2,250	0	0	0
DRIVING WORKTAG TOTAL	2,250	0	0	0
DRIVING WORKTAG: PG001775   LSUAM   Intersession - Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	13,750	0	0	0
Related Benefits	3,927	0	0	0
TOTAL PERSONAL SERVICES	17,677	0	0	0
FUNCTION TOTAL	17,677	0	0	0
DRIVING WORKTAG TOTAL	17,677	0	0	0

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DRIVING WORKTAG: PG001776   LSUAM   Intercession - Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	13,125	0	0	0
Related Benefits	3,749	0	0	0
TOTAL PERSONAL SERVICES	16,874	0	0	0
FUNCTION TOTAL	16,874	0	0	0
DRIVING WORKTAG TOTAL	16,874	0	0	0
DRIVING WORKTAG: PG001777   LSUAM   Intercession - Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	15,750	0	0	0
Related Benefits	4,498	0	0	0
TOTAL PERSONAL SERVICES	20,248	0	0	0
FUNCTION TOTAL	20,248	0	0	0
DRIVING WORKTAG TOTAL	20,248	0	0	0
DRIVING WORKTAG: PG001778   LSUAM   Intercession - Speech				
FUNCTION: 0-INSTRUCTION				
Salaries	11,500	0	0	0
Related Benefits	3,284	0	0	0
TOTAL PERSONAL SERVICES	14,784	0	0	0
FUNCTION TOTAL	14,784	0	0	0
DRIVING WORKTAG TOTAL	14,784	0	0	0
COST CENTER TOTAL	89,831	0	0	0
CCENTER: LSUAM   Intercession   Col of Bus				
DRIVING WORKTAG: PG001781   LSUAM   Intercession - Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	5,750	0	0	0
Related Benefits	1,642	0	0	0
TOTAL PERSONAL SERVICES	7,392	0	0	0
FUNCTION TOTAL	7,392	0	0	0
DRIVING WORKTAG TOTAL	7,392	0	0	0
DRIVING WORKTAG: PG001782   LSUAM   Intercession - Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Other Compensation	8,000	0	0	0
Related Benefits	1,000	0	0	0
TOTAL PERSONAL SERVICES	12,500	0	0	0
FUNCTION TOTAL	12,500	0	0	0
DRIVING WORKTAG TOTAL	12,500	0	0	0
DRIVING WORKTAG: PG001783   LSUAM   Intercession - Management				
FUNCTION: 0-INSTRUCTION				

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Salaries	3,500	0	0	0
Related Benefits	1,000	0	0	0
TOTAL PERSONAL SERVICES	4,500	0	0	0
FUNCTION TOTAL	4,500	0	0	0
DRIVING WORKTAG TOTAL	4,500	0	0	0
DRIVING WORKTAG: PG001784   LSUAM   Interession - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	10,250	0	0	0
Related Benefits	2,927	0	0	0
TOTAL PERSONAL SERVICES	13,177	0	0	0
FUNCTION TOTAL	13,177	0	0	0
DRIVING WORKTAG TOTAL	13,177	0	0	0
COST CENTER TOTAL	37,569	0	0	0
CCENTER: LSUAM   Interession   Col of Sci				
DRIVING WORKTAG: PG001786   LSUAM   Interession - Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	0	0	0
Related Benefits	1,999	0	0	0
TOTAL PERSONAL SERVICES	8,999	0	0	0
FUNCTION TOTAL	8,999	0	0	0
DRIVING WORKTAG TOTAL	8,999	0	0	0
DRIVING WORKTAG: PG001788   LSUAM   Interession - Mathematics				
FUNCTION: 0-INSTRUCTION				
Salaries	14,000	0	0	0
Related Benefits	3,998	0	0	0
TOTAL PERSONAL SERVICES	17,998	0	0	0
FUNCTION TOTAL	17,998	0	0	0
DRIVING WORKTAG TOTAL	17,998	0	0	0
DRIVING WORKTAG: PG001789   LSUAM   Interession - Biological Sc				
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	0	0	0
Related Benefits	1,999	0	0	0
TOTAL PERSONAL SERVICES	8,999	0	0	0
FUNCTION TOTAL	8,999	0	0	0
DRIVING WORKTAG TOTAL	8,999	0	0	0
COST CENTER TOTAL	35,997	0	0	0
CCENTER: LSUAM   Interession   Col of HSE				
DRIVING WORKTAG: PG001790   LSUAM   Interession - Leadership an				
FUNCTION: 0-INSTRUCTION				
Salaries	10,500	0	0	0

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Related Benefits	2,999	0	0	0
TOTAL PERSONAL SERVICES	13,499	0	0	0
FUNCTION TOTAL	13,499	0	0	0
DRIVING WORKTAG TOTAL	13,499	0	0	0
DRIVING WORKTAG: PG001791   LSUAM   Intersession - Kinesiology				
FUNCTION: 0-INSTRUCTION				
Salaries	24,500	0	0	0
Related Benefits	6,997	0	0	0
TOTAL PERSONAL SERVICES	31,497	0	0	0
FUNCTION TOTAL	31,497	0	0	0
DRIVING WORKTAG TOTAL	31,497	0	0	0
DRIVING WORKTAG: PG001793   LSUAM   School of Social Work - Inte				
FUNCTION: 0-INSTRUCTION				
Salaries	4,500	0	0	0
Related Benefits	1,285	0	0	0
TOTAL PERSONAL SERVICES	5,785	0	0	0
FUNCTION TOTAL	5,785	0	0	0
DRIVING WORKTAG TOTAL	5,785	0	0	0
COST CENTER TOTAL	50,781	0	0	0
CCENTER: LSUAM   Intersession   Interdisciplinary				
DRIVING WORKTAG: PG001807   LSUAM   Intersession - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	175,000	164,000	-11,000
Other Compensation	0	9,300	9,300	0
Related Benefits	0	50,000	46,000	-4,000
TOTAL PERSONAL SERVICES	0	234,300	219,300	-15,000
FUNCTION TOTAL	0	234,300	219,300	-15,000
DRIVING WORKTAG TOTAL	0	234,300	219,300	-15,000
COST CENTER TOTAL	0	234,300	219,300	-15,000
UNIT/COLLEGE TOTAL	214,178	234,300	219,300	-15,000
UNIT/COLLEGE: Libraries				
CCENTER: LSUAM   Library   Administration				
DRIVING WORKTAG: PG002562   LSUAM   LSU Libraries - Administrati				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	4,336,588	4,927,218	5,034,338	107,120
Other Compensation	416,653	446,801	321,801	-125,000
Related Benefits	1,831,551	1,897,463	1,970,034	72,571
TOTAL PERSONAL SERVICES	6,584,792	7,271,482	7,326,173	54,691
Travel	78,381	10,000	10,000	0
Operating Services	369,619	375,060	475,060	100,000

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Supplies	101,541	93,949	93,949	0
TOTAL OPERATING EXPENDITURES	549,541	479,009	579,009	100,000
Professional Services	5,361	12,000	12,000	0
Other Charges	8,167	9,000	9,000	0
TOTAL OTHER CHARGES	13,528	21,000	21,000	0
Library Acquisitions	60,483	87,000	97,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	60,483	87,000	97,000	10,000
FUNCTION TOTAL	7,208,344	7,858,491	8,023,182	164,691
DRIVING WORKTAG TOTAL	7,208,344	7,858,491	8,023,182	164,691
DRIVING WORKTAG: PG002568   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,406	0	0	0
TOTAL PERSONAL SERVICES	7,406	0	0	0
Operating Services	81,349	0	0	0
TOTAL OPERATING EXPENDITURES	81,349	0	0	0
FUNCTION TOTAL	88,755	0	0	0
DRIVING WORKTAG TOTAL	88,755	0	0	0
DRIVING WORKTAG: PG002569   LSUAM   Work/Study - Academic Suppor				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,570	0	0	0
TOTAL PERSONAL SERVICES	3,570	0	0	0
FUNCTION TOTAL	3,570	0	0	0
DRIVING WORKTAG TOTAL	3,570	0	0	0
DRIVING WORKTAG: PG002570   LSUAM   Library - Estimated Realloca				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	553,959	0	0	0
TOTAL OPERATING EXPENDITURES	553,959	0	0	0
Library Acquisitions	622	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	622	0	0	0
FUNCTION TOTAL	554,581	0	0	0
DRIVING WORKTAG TOTAL	554,581	0	0	0
COST CENTER TOTAL	7,855,251	7,858,491	8,023,182	164,691
CCENTER: LSUAM   Library   Books				
DRIVING WORKTAG: PG002584   LSUAM   Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	208,753	0	0	0
TOTAL OPERATING EXPENDITURES	208,753	0	0	0
Library Acquisitions	286,990	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	286,990	135,130	135,130	0
FUNCTION TOTAL	495,743	135,130	135,130	0



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DRIVING WORKTAG TOTAL	495,743	135,130	135,130	0
COST CENTER TOTAL	495,743	135,130	135,130	0
CCENTER: LSUAM   Library   Book Binding				
DRIVING WORKTAG: PG002588   LSUAM   Book Binding				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	8,048	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,048	10,000	10,000	0
FUNCTION TOTAL	8,048	10,000	10,000	0
DRIVING WORKTAG TOTAL	8,048	10,000	10,000	0
COST CENTER TOTAL	8,048	10,000	10,000	0
CCENTER: LSUAM   Library   Louisiana Library Network Charge				
DRIVING WORKTAG: PG002589   LSUAM   Louisiana Library Network Ch				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	556,405	556,405	569,381	12,976
TOTAL OPERATING EXPENDITURES	556,405	556,405	569,381	12,976
FUNCTION TOTAL	556,405	556,405	569,381	12,976
DRIVING WORKTAG TOTAL	556,405	556,405	569,381	12,976
COST CENTER TOTAL	556,405	556,405	569,381	12,976
CCENTER: LSUAM   Library   Online Computer Library Center (OCLC)				
DRIVING WORKTAG: PG002591   LSUAM   Online Computer Library Cent				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	263,146	264,307	279,307	15,000
TOTAL OPERATING EXPENDITURES	263,146	264,307	279,307	15,000
FUNCTION TOTAL	263,146	264,307	279,307	15,000
DRIVING WORKTAG TOTAL	263,146	264,307	279,307	15,000
COST CENTER TOTAL	263,146	264,307	279,307	15,000
CCENTER: LSUAM   Library   Periodicals				
DRIVING WORKTAG: PG002592   LSUAM   Periodicals				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,117,043	4,020,581	4,020,581	0
TOTAL OPERATING EXPENDITURES	4,117,043	4,020,581	4,020,581	0
Library Acquisitions	105,972	351,020	551,020	200,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	105,972	351,020	551,020	200,000
FUNCTION TOTAL	4,223,015	4,371,601	4,571,601	200,000
DRIVING WORKTAG TOTAL	4,223,015	4,371,601	4,571,601	200,000
DRIVING WORKTAG: PG002593   LSUAM   Document Delivery				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	39,597	0	0	0
TOTAL OPERATING EXPENDITURES	39,597	0	0	0
Library Acquisitions	1,208	49,571	49,571	0

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TOTAL ACQUISITIONS & MAJOR REPAIRS	1,208	49,571	49,571	0
FUNCTION TOTAL	40,805	49,571	49,571	0
DRIVING WORKTAG TOTAL	40,805	49,571	49,571	0
DRIVING WORKTAG: PG002596   LSUAM   Library Self-Generated - Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	192,000	192,000	0
TOTAL OPERATING EXPENDITURES	0	192,000	192,000	0
FUNCTION TOTAL	0	192,000	192,000	0
DRIVING WORKTAG TOTAL	0	192,000	192,000	0
COST CENTER TOTAL	4,263,820	4,613,172	4,813,172	200,000
CCENTER: LSUAM   Library   U.S. Civil War Center				
DRIVING WORKTAG: PG002603   LSUAM   U.S. Civil War Center (Self				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
FUNCTION TOTAL	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	0	2,000	2,000	0
COST CENTER TOTAL	0	2,000	2,000	0
UNIT/COLLEGE TOTAL	13,442,413	13,439,505	13,832,172	392,667
UNIT/COLLEGE: Paul M. Hebert Law Center				
CCENTER: LSUAM   Law Center   Center of Civil Law Studies				
DRIVING WORKTAG: PG005464   LSUAM   Center Of Civil Law Studies				
FUNCTION: 1-RESEARCH				
Salaries	128,572	158,317	162,149	3,832
Other Compensation	9,880	2,000	2,000	0
Related Benefits	46,286	65,388	64,570	-818
TOTAL PERSONAL SERVICES	184,738	225,705	228,719	3,014
Travel	155	0	0	0
Operating Services	3,872	1,500	1,500	0
Supplies	1,302	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	5,329	3,000	3,000	0
Professional Services	61	0	0	0
TOTAL OTHER CHARGES	61	0	0	0
FUNCTION TOTAL	190,128	228,705	231,719	3,014
DRIVING WORKTAG TOTAL	190,128	228,705	231,719	3,014
COST CENTER TOTAL	190,128	228,705	231,719	3,014
CCENTER: LSUAM   Law Center   Public Interest Law Program				
DRIVING WORKTAG: PG005466   LSUAM   Public Interest Law Program				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	31,930	20,000	20,000	0

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	31,930	20,000	20,000	0
Operating Services	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	500	500	0
FUNCTION TOTAL	31,930	20,500	20,500	0
DRIVING WORKTAG TOTAL	31,930	20,500	20,500	0
COST CENTER TOTAL	31,930	20,500	20,500	0
CCENTER: LSUAM   Law Center   Mineral Law Institute				
DRIVING WORKTAG: PG005468   LSUAM   Mineral Law Institute				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	34	500	500	0
TOTAL OPERATING EXPENDITURES	34	500	500	0
FUNCTION TOTAL	34	500	500	0
DRIVING WORKTAG TOTAL	34	500	500	0
COST CENTER TOTAL	34	500	500	0
CCENTER: LSUAM   Law Center   Center of Continuing Professional Educa				
DRIVING WORKTAG: PG005474   LSUAM   Center Of Continuing Profess				
FUNCTION: 0-INSTRUCTION				
Salaries	235,549	221,682	226,682	5,000
Other Compensation	1,838	2,400	2,400	0
Related Benefits	83,620	91,483	92,247	764
TOTAL PERSONAL SERVICES	321,007	315,565	321,329	5,764
Travel	11,010	10,000	10,000	0
Operating Services	203,092	245,000	245,000	0
Supplies	3,416	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	217,518	257,000	257,000	0
Professional Services	23,457	20,000	20,000	0
Other Charges	1,582	3,000	3,000	0
TOTAL OTHER CHARGES	25,039	23,000	23,000	0
FUNCTION TOTAL	563,564	595,565	601,329	5,764
DRIVING WORKTAG TOTAL	563,564	595,565	601,329	5,764
COST CENTER TOTAL	563,564	595,565	601,329	5,764
CCENTER: LSUAM   Law Center   Bar Review				
DRIVING WORKTAG: PG005477   LSUAM   Bar Review Expenditures				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
CCENTER: LSUAM   Law Center   Instruction				
DRIVING WORKTAG: PG005481   LSUAM   Law Center - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	4,068,062	4,070,920	4,339,287	268,367
Other Compensation	16,231	0	0	0
Related Benefits	1,383,700	1,679,974	1,765,853	85,879
TOTAL PERSONAL SERVICES	5,467,993	5,750,894	6,105,140	354,246
Travel	37,528	20,000	20,000	0
Operating Services	164,759	534,196	432,352	-101,844
Supplies	34,142	25,000	25,000	0
TOTAL OPERATING EXPENDITURES	236,429	579,196	477,352	-101,844
Professional Services	12,605	2,500	2,500	0
Other Charges	435	0	0	0
TOTAL OTHER CHARGES	13,040	2,500	2,500	0
Gen Acquisitions	4,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,800	0	0	0
FUNCTION TOTAL	5,722,262	6,332,590	6,584,992	252,402
DRIVING WORKTAG TOTAL	5,722,262	6,332,590	6,584,992	252,402
DRIVING WORKTAG: PG005482   LSUAM   Law Center-Instruction				
FUNCTION: 0-INSTRUCTION				
Other Compensation	57,860	60,000	60,000	0
TOTAL PERSONAL SERVICES	57,860	60,000	60,000	0
Supplies	11,031	0	0	0
TOTAL OPERATING EXPENDITURES	11,031	0	0	0
FUNCTION TOTAL	68,891	60,000	60,000	0
DRIVING WORKTAG TOTAL	68,891	60,000	60,000	0
DRIVING WORKTAG: PG005483   LSUAM   Law Center - Trial Advocacy				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,053	2,500	2,500	0
TOTAL PERSONAL SERVICES	2,053	2,500	2,500	0
Operating Services	266	100	100	0
Supplies	8,889	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	9,155	5,100	5,100	0
Professional Services	9,353	20,000	20,000	0
Other Charges	57	0	0	0
TOTAL OTHER CHARGES	9,410	20,000	20,000	0
Gen Acquisitions	5,719	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,719	0	0	0
FUNCTION TOTAL	26,336	27,600	27,600	0
DRIVING WORKTAG TOTAL	26,336	27,600	27,600	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG005484   LSUAM   Law Center Instruction - Adj				
FUNCTION: 0-INSTRUCTION				
Salaries	79,810	166,425	166,425	0
Related Benefits	28,332	68,680	67,726	-954
TOTAL PERSONAL SERVICES	108,142	235,105	234,151	-954
Operating Services	4,055	3,200	3,200	0
TOTAL OPERATING EXPENDITURES	4,055	3,200	3,200	0
FUNCTION TOTAL	112,197	238,305	237,351	-954
DRIVING WORKTAG TOTAL	112,197	238,305	237,351	-954
DRIVING WORKTAG: PG005485   LSUAM   Appellate Advocacy				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,750	3,750	0
Related Benefits	0	1,548	1,526	-21
TOTAL PERSONAL SERVICES	0	5,298	5,276	-21
FUNCTION TOTAL	0	5,298	5,276	-21
DRIVING WORKTAG TOTAL	0	5,298	5,276	-21
DRIVING WORKTAG: PG005486   LSUAM   Legal Writing				
FUNCTION: 0-INSTRUCTION				
Salaries	313,752	289,109	305,783	16,674
Other Compensation	3,196	5,000	5,000	0
Related Benefits	111,382	119,309	124,437	5,128
TOTAL PERSONAL SERVICES	428,329	413,418	435,220	21,802
Travel	0	3,200	3,200	0
Operating Services	4,246	3,000	3,000	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	4,246	6,700	6,700	0
Other Charges	0	1,300	1,300	0
TOTAL OTHER CHARGES	0	1,300	1,300	0
Gen Acquisitions	20	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20	0	0	0
FUNCTION TOTAL	432,596	421,418	443,220	21,802
DRIVING WORKTAG TOTAL	432,596	421,418	443,220	21,802
DRIVING WORKTAG: PG005487   LSUAM   Moot Court				
FUNCTION: 0-INSTRUCTION				
Salaries	87,409	46,000	90,380	44,380
Other Compensation	1,610	0	0	0
Related Benefits	31,030	18,983	36,780	17,797
TOTAL PERSONAL SERVICES	120,049	64,983	127,160	62,177
Travel	18,613	82,000	82,000	0
Operating Services	1,179	500	500	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	2,498	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	22,290	83,500	83,500	0
Professional Services	100,695	10,000	10,000	0
Other Charges	1,189	2,000	2,000	0
TOTAL OTHER CHARGES	101,884	12,000	12,000	0
FUNCTION TOTAL	244,223	160,483	222,660	62,177
DRIVING WORKTAG TOTAL	244,223	160,483	222,660	62,177
DRIVING WORKTAG: PG005489   LSUAM   Clinical Program				
FUNCTION: 0-INSTRUCTION				
Salaries	479,675	503,750	647,640	143,890
Other Compensation	6,570	6,500	6,500	0
Related Benefits	173,063	207,886	263,554	55,668
TOTAL PERSONAL SERVICES	659,309	718,136	917,694	199,558
Travel	11,673	9,000	9,000	0
Operating Services	11,709	10,500	10,500	0
Supplies	2,268	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	25,649	22,500	22,500	0
Professional Services	160	500	500	0
Other Charges	10	800	800	0
TOTAL OTHER CHARGES	170	1,300	1,300	0
FUNCTION TOTAL	685,129	741,936	941,494	199,558
DRIVING WORKTAG TOTAL	685,129	741,936	941,494	199,558
DRIVING WORKTAG: PG005492   LSUAM   Law Center - Legal Research				
FUNCTION: 1-RESEARCH				
Salaries	158,000	343,000	325,000	-18,000
Related Benefits	56,090	141,667	129,420	-12,247
TOTAL PERSONAL SERVICES	214,090	484,667	454,420	-30,247
FUNCTION TOTAL	214,090	484,667	454,420	-30,247
DRIVING WORKTAG TOTAL	214,090	484,667	454,420	-30,247
DRIVING WORKTAG: PG005493   LSUAM   Information Systems Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	196,731	189,585	195,344	5,759
Related Benefits	69,840	73,009	76,442	3,433
TOTAL PERSONAL SERVICES	266,571	262,594	271,786	9,192
Travel	0	5,000	5,000	0
Operating Services	23,205	10,000	10,000	0
Supplies	5,678	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	28,883	25,000	25,000	0
Other Charges	16	70,000	70,000	0
TOTAL OTHER CHARGES	16	70,000	70,000	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Gen Acquisitions	54,980	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	54,980	0	0	0
FUNCTION TOTAL	350,450	357,594	366,786	9,192
DRIVING WORKTAG TOTAL	350,450	357,594	366,786	9,192
DRIVING WORKTAG: PG005494   LSUAM   Law Center Sacs Accreditatio				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	10,000	20,000	20,000	0
Related Benefits	3,550	7,702	7,826	124
TOTAL PERSONAL SERVICES	13,550	27,702	27,826	124
Travel	0	2,500	2,500	0
Operating Services	118	0	0	0
TOTAL OPERATING EXPENDITURES	118	2,500	2,500	0
Professional Services	289	2,500	2,500	0
TOTAL OTHER CHARGES	289	2,500	2,500	0
FUNCTION TOTAL	13,957	32,702	32,826	124
DRIVING WORKTAG TOTAL	13,957	32,702	32,826	124
DRIVING WORKTAG: PG007248   LSUAM   Student Excellence Fee - Law				
FUNCTION: 0-INSTRUCTION				
Supplies	121	0	0	0
TOTAL OPERATING EXPENDITURES	121	0	0	0
Gen Acquisitions	4,178	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,178	0	0	0
FUNCTION TOTAL	4,299	0	0	0
DRIVING WORKTAG TOTAL	4,299	0	0	0
COST CENTER TOTAL	7,874,431	8,862,592	9,376,625	514,033
CCENTER: LSUAM   Law Center   Center for Energy Law				
DRIVING WORKTAG: PG005499   LSUAM   Center For Energy Law				
FUNCTION: 0-INSTRUCTION				
Travel	141	0	0	0
Operating Services	45	1,000	1,000	0
Supplies	32	500	500	0
TOTAL OPERATING EXPENDITURES	218	1,500	1,500	0
FUNCTION TOTAL	218	1,500	1,500	0
DRIVING WORKTAG TOTAL	218	1,500	1,500	0
COST CENTER TOTAL	218	1,500	1,500	0
CCENTER: LSUAM   Law Center   Louisiana Law Review				
DRIVING WORKTAG: PG005500   LSUAM   Louisiana Law Review				
FUNCTION: 0-INSTRUCTION				
Salaries	23,512	0	25,000	25,000
Related Benefits	8,347	0	10,174	10,174

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	31,859	0	35,174	35,174
Operating Services	1,385	2,500	2,500	0
Supplies	1,147	100	100	0
TOTAL OPERATING EXPENDITURES	2,532	2,600	2,600	0
Professional Services	7,794	0	0	0
Other Charges	19	0	0	0
TOTAL OTHER CHARGES	7,813	0	0	0
FUNCTION TOTAL	42,204	2,600	37,774	35,174
DRIVING WORKTAG TOTAL	42,204	2,600	37,774	35,174
COST CENTER TOTAL	42,204	2,600	37,774	35,174
CCENTER: LSUAM   Law Center   Energy Law Journal				
DRIVING WORKTAG: PG005502   LSUAM   Energy Law Journal				
FUNCTION: 0-INSTRUCTION				
Operating Services	4,918	0	0	0
TOTAL OPERATING EXPENDITURES	4,918	0	0	0
Professional Services	4,058	0	0	0
Other Charges	69	0	0	0
TOTAL OTHER CHARGES	4,127	0	0	0
FUNCTION TOTAL	9,044	0	0	0
DRIVING WORKTAG TOTAL	9,044	0	0	0
COST CENTER TOTAL	9,044	0	0	0
CCENTER: LSUAM   Law Center   Summer Session				
DRIVING WORKTAG: PG005504   LSUAM   Summer Session - First Sessi				
FUNCTION: 0-INSTRUCTION				
Salaries	6,250	37,600	37,600	0
Related Benefits	1,668	15,517	15,301	-216
TOTAL PERSONAL SERVICES	7,918	53,117	52,901	-216
FUNCTION TOTAL	7,918	53,117	52,901	-216
DRIVING WORKTAG TOTAL	7,918	53,117	52,901	-216
DRIVING WORKTAG: PG005506   LSUAM   Summer Session In France				
FUNCTION: 0-INSTRUCTION				
Salaries	5,500	29,000	29,000	0
Other Compensation	545	0	0	0
Related Benefits	1,953	11,968	11,801	-166
TOTAL PERSONAL SERVICES	7,998	40,968	40,801	-166
Travel	10,844	12,500	12,500	0
Operating Services	41,693	15,000	15,000	0
Supplies	-721	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	51,816	32,500	32,500	0
Professional Services	250	32,500	32,500	0



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Charges	1,000	0	0	0
TOTAL OTHER CHARGES	1,250	32,500	32,500	0
Gen Acquisitions	2,643	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,643	0	0	0
FUNCTION TOTAL	63,707	105,968	105,801	-166
DRIVING WORKTAG TOTAL	63,707	105,968	105,801	-166
COST CENTER TOTAL	71,625	159,084	158,703	-382
CCENTER: LSUAM   Law Center   Law Library - Administration				
DRIVING WORKTAG: PG005509   LSUAM   Law Library - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	507,743	732,948	762,893	29,945
Other Compensation	64,844	50,000	50,000	0
Related Benefits	180,249	282,257	298,535	16,278
TOTAL PERSONAL SERVICES	752,836	1,065,205	1,111,428	46,223
Travel	18,601	18,000	18,000	0
Operating Services	-37,759	35,000	35,000	0
Supplies	2,695	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	-16,463	61,000	61,000	0
Professional Services	4,550	0	0	0
Other Charges	225	0	0	0
TOTAL OTHER CHARGES	4,775	0	0	0
FUNCTION TOTAL	741,147	1,126,205	1,172,428	46,223
DRIVING WORKTAG TOTAL	741,147	1,126,205	1,172,428	46,223
DRIVING WORKTAG: PG005510   LSUAM   Library Collection Managemen				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	64,146	35,000	35,000	0
Supplies	2,811	0	0	0
TOTAL OPERATING EXPENDITURES	66,957	35,000	35,000	0
FUNCTION TOTAL	66,957	35,000	35,000	0
DRIVING WORKTAG TOTAL	66,957	35,000	35,000	0
DRIVING WORKTAG: PG005512   LSUAM   Electronic Journals And Data				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	108,267	550,000	550,000	0
Supplies	38,819	0	0	0
TOTAL OPERATING EXPENDITURES	147,086	550,000	550,000	0
FUNCTION TOTAL	147,086	550,000	550,000	0
DRIVING WORKTAG TOTAL	147,086	550,000	550,000	0
DRIVING WORKTAG: PG005513   LSUAM   Law Library - Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	211,329	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	26	0	0	0
TOTAL OPERATING EXPENDITURES	211,355	0	0	0
Library Acquisitions	52,212	185,000	185,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,212	185,000	185,000	0
FUNCTION TOTAL	263,567	185,000	185,000	0
DRIVING WORKTAG TOTAL	263,567	185,000	185,000	0
DRIVING WORKTAG: PG005514   LSUAM   Books - Faculty Research				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	234	0	0	0
TOTAL OPERATING EXPENDITURES	234	0	0	0
Library Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	234	2,500	2,500	0
DRIVING WORKTAG TOTAL	234	2,500	2,500	0
DRIVING WORKTAG: PG005516   LSUAM   Law Library - Binding				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	764	5,000	5,000	0
Supplies	1,003	0	0	0
TOTAL OPERATING EXPENDITURES	1,767	5,000	5,000	0
FUNCTION TOTAL	1,767	5,000	5,000	0
DRIVING WORKTAG TOTAL	1,767	5,000	5,000	0
COST CENTER TOTAL	1,220,758	1,903,705	1,949,928	46,223
CCENTER: LSUAM   Law Center   Law Center - Admissions				
DRIVING WORKTAG: PG005526   LSUAM   Law Center - Admissions And				
FUNCTION: 4-STUDENT SERVICES				
Salaries	233,931	276,050	282,897	6,847
Other Compensation	17,933	7,500	7,500	0
Related Benefits	83,559	108,867	111,446	2,579
TOTAL PERSONAL SERVICES	335,423	392,417	401,843	9,426
Travel	33,419	45,000	45,000	0
Operating Services	48,195	35,000	35,000	0
Supplies	6,198	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	87,812	85,000	85,000	0
Professional Services	33,505	9,000	9,000	0
Other Charges	7,770	12,500	12,500	0
TOTAL OTHER CHARGES	41,275	21,500	21,500	0
FUNCTION TOTAL	464,511	498,917	508,343	9,426
DRIVING WORKTAG TOTAL	464,511	498,917	508,343	9,426
COST CENTER TOTAL	464,511	498,917	508,343	9,426
CCENTER: LSUAM   Law Center   Student Records				

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG005533   LSUAM   Law Center Student Records				
FUNCTION: 4-STUDENT SERVICES				
Salaries	179,853	339,152	343,029	3,877
Related Benefits	63,848	133,753	135,134	1,381
TOTAL PERSONAL SERVICES	243,702	472,905	478,163	5,258
Travel	2,826	2,000	2,000	0
Operating Services	24,594	33,000	33,000	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	27,420	35,500	35,500	0
Professional Services	3,000	0	0	0
TOTAL OTHER CHARGES	3,000	0	0	0
FUNCTION TOTAL	274,121	508,405	513,663	5,258
DRIVING WORKTAG TOTAL	274,121	508,405	513,663	5,258
COST CENTER TOTAL	274,121	508,405	513,663	5,258
CCENTER: LSUAM   Law Center   Career Services				
DRIVING WORKTAG: PG005534   LSUAM   Office Of Career Services				
FUNCTION: 4-STUDENT SERVICES				
Salaries	267,563	203,488	211,319	7,831
Related Benefits	94,985	80,250	83,248	2,997
TOTAL PERSONAL SERVICES	362,548	283,738	294,567	10,828
Travel	8,560	7,500	7,500	0
Operating Services	10,276	12,500	12,500	0
Supplies	14,338	11,000	11,000	0
TOTAL OPERATING EXPENDITURES	33,174	31,000	31,000	0
Other Charges	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
FUNCTION TOTAL	395,722	318,738	329,567	10,828
DRIVING WORKTAG TOTAL	395,722	318,738	329,567	10,828
COST CENTER TOTAL	395,722	318,738	329,567	10,828
CCENTER: LSUAM   Law Center   International Programs				
DRIVING WORKTAG: PG005535   LSUAM   International Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	1,072	1,045	1,076	31
Related Benefits	381	412	424	12
TOTAL PERSONAL SERVICES	1,453	1,457	1,500	43
FUNCTION TOTAL	1,453	1,457	1,500	43
DRIVING WORKTAG TOTAL	1,453	1,457	1,500	43
COST CENTER TOTAL	1,453	1,457	1,500	43
CCENTER: LSUAM   Law Center   Student Activities				
DRIVING WORKTAG: PG005537   LSUAM   Student Activities				

Board of Regents				
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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 4-STUDENT SERVICES				
Travel	1,908	7,500	7,500	0
Operating Services	2,932	4,500	4,500	0
Supplies	33	0	0	0
TOTAL OPERATING EXPENDITURES	4,873	12,000	12,000	0
Professional Services	7,059	0	0	0
TOTAL OTHER CHARGES	7,059	0	0	0
FUNCTION TOTAL	11,932	12,000	12,000	0
DRIVING WORKTAG TOTAL	11,932	12,000	12,000	0
COST CENTER TOTAL	11,932	12,000	12,000	0
CCENTER: LSUAM   Law Center   Student Services from LSU				
DRIVING WORKTAG: PG00539   LSUAM   Student Services - From Bato				
FUNCTION: 4-STUDENT SERVICES				
Salaries	38,474	38,474	38,474	0
Related Benefits	4,664	15,173	15,157	-17
TOTAL PERSONAL SERVICES	43,138	53,647	53,631	-17
Operating Services	15,157	15,157	15,157	0
TOTAL OPERATING EXPENDITURES	15,157	15,157	15,157	0
FUNCTION TOTAL	58,295	68,804	68,788	-17
DRIVING WORKTAG TOTAL	58,295	68,804	68,788	-17
COST CENTER TOTAL	58,295	68,804	68,788	-17
CCENTER: LSUAM   Law Center   Law Center - Administration				
DRIVING WORKTAG: PG00540   LSUAM   Law Center - Administration				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	546,974	239,568	258,249	18,681
Other Compensation	7,678	6,000	6,000	0
Related Benefits	194,176	89,810	92,448	2,638
TOTAL PERSONAL SERVICES	748,828	335,378	356,697	21,319
Travel	1,402	0	0	0
Operating Services	7,654	12,500	12,500	0
Supplies	4,930	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	13,987	14,500	14,500	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
FUNCTION TOTAL	762,815	369,878	391,197	21,319
DRIVING WORKTAG TOTAL	762,815	369,878	391,197	21,319
DRIVING WORKTAG: PG00541   LSUAM   Law Center Publications				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	59,450	41,326	43,066	1,740
Other Compensation	0	6,000	6,000	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	21,105	15,492	15,417	-76
TOTAL PERSONAL SERVICES	80,555	62,818	64,483	1,664
Operating Services	539	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	539	2,000	2,000	0
Professional Services	1,935	10,000	10,000	0
TOTAL OTHER CHARGES	1,935	10,000	10,000	0
FUNCTION TOTAL	83,028	74,818	76,483	1,664
DRIVING WORKTAG TOTAL	83,028	74,818	76,483	1,664
DRIVING WORKTAG: PG005542   LSUAM   Human Resource Management				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	6,240	0	7,153	7,153
Related Benefits	2,215	0	2,561	2,561
TOTAL PERSONAL SERVICES	8,456	0	9,714	9,714
Operating Services	0	250	250	0
Supplies	0	150	150	0
TOTAL OPERATING EXPENDITURES	0	400	400	0
FUNCTION TOTAL	8,456	400	10,114	9,714
DRIVING WORKTAG TOTAL	8,456	400	10,114	9,714
DRIVING WORKTAG: PG005543   LSUAM   Business Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	170,433	201,225	206,214	4,989
Related Benefits	60,504	75,436	73,820	-1,616
TOTAL PERSONAL SERVICES	230,937	276,661	280,034	3,373
Operating Services	125	250	250	0
Supplies	22	150	150	0
TOTAL OPERATING EXPENDITURES	147	400	400	0
FUNCTION TOTAL	231,083	277,061	280,434	3,373
DRIVING WORKTAG TOTAL	231,083	277,061	280,434	3,373
DRIVING WORKTAG: PG005544   LSUAM   Administration - Chancellor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	280,000	280,000	0
Related Benefits	0	104,968	100,234	-4,733
TOTAL PERSONAL SERVICES	0	384,968	380,234	-4,733
Travel	625	0	0	0
TOTAL OPERATING EXPENDITURES	625	0	0	0
FUNCTION TOTAL	625	384,968	380,234	-4,733
DRIVING WORKTAG TOTAL	625	384,968	380,234	-4,733
DRIVING WORKTAG: PG005545   LSUAM   Administration - Vice Chance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	90,999	262,072	70,029	-192,043

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	32,305	98,247	25,069	-73,178
TOTAL PERSONAL SERVICES	123,304	360,319	95,098	-265,221
FUNCTION TOTAL	123,304	360,319	95,098	-265,221
DRIVING WORKTAG TOTAL	123,304	360,319	95,098	-265,221
DRIVING WORKTAG: PG005546   LSUAM   Law Vending Commissions				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	177	0	0	0
TOTAL OPERATING EXPENDITURES	177	0	0	0
FUNCTION TOTAL	177	0	0	0
DRIVING WORKTAG TOTAL	177	0	0	0
COST CENTER TOTAL	1,209,488	1,467,444	1,233,560	-233,884
CCENTER: LSUAM   Law Center   Diploma and Commencement Expense				
DRIVING WORKTAG: PG005570   LSUAM   Diploma/Commencement Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	375	0	0	0
Related Benefits	133	0	0	0
TOTAL PERSONAL SERVICES	508	0	0	0
Operating Services	5,359	5,000	5,000	0
Supplies	129	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	5,488	7,000	7,000	0
Professional Services	250	500	500	0
Other Charges	978	0	0	0
TOTAL OTHER CHARGES	1,228	500	500	0
FUNCTION TOTAL	7,223	7,500	7,500	0
DRIVING WORKTAG TOTAL	7,223	7,500	7,500	0
COST CENTER TOTAL	7,223	7,500	7,500	0
CCENTER: LSUAM   Law Center   General Administration				
DRIVING WORKTAG: PG005571   LSUAM   General Administration - Fro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	191,124	191,124	191,124	0
Related Benefits	26,279	71,649	68,418	-3,231
TOTAL PERSONAL SERVICES	217,403	262,773	259,542	-3,231
Operating Services	21,501	21,501	21,501	0
TOTAL OPERATING EXPENDITURES	21,501	21,501	21,501	0
FUNCTION TOTAL	238,904	284,274	281,043	-3,231
DRIVING WORKTAG TOTAL	238,904	284,274	281,043	-3,231
COST CENTER TOTAL	238,904	284,274	281,043	-3,231
CCENTER: LSUAM   Law Center   Employees Group Health				
DRIVING WORKTAG: PG005589   LSUAM   WorkerS Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	21,345	45,000	45,000	0
TOTAL OPERATING EXPENDITURES	21,345	45,000	45,000	0
FUNCTION TOTAL	21,345	45,000	45,000	0
DRIVING WORKTAG TOTAL	21,345	45,000	45,000	0
COST CENTER TOTAL	21,345	45,000	45,000	0
CCENTER: LSUAM   Law Center   Casualty Insurance				
DRIVING WORKTAG: PG005592   LSUAM   Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	76,061	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	76,061	30,000	30,000	0
FUNCTION TOTAL	76,061	30,000	30,000	0
DRIVING WORKTAG TOTAL	76,061	30,000	30,000	0
COST CENTER TOTAL	76,061	30,000	30,000	0
CCENTER: LSUAM   Law Center   LSU Police Security				
DRIVING WORKTAG: PG005593   LSUAM   LSU Police Security				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	57,523	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	57,523	60,000	60,000	0
FUNCTION TOTAL	57,523	60,000	60,000	0
DRIVING WORKTAG TOTAL	57,523	60,000	60,000	0
COST CENTER TOTAL	57,523	60,000	60,000	0
CCENTER: LSUAM   Law Center   System Services				
DRIVING WORKTAG: PG005595   LSUAM   System Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	57,000	58,710	1,710
Related Benefits	0	21,368	21,017	-351
TOTAL PERSONAL SERVICES	0	78,368	79,727	1,359
FUNCTION TOTAL	0	78,368	79,727	1,359
DRIVING WORKTAG TOTAL	0	78,368	79,727	1,359
COST CENTER TOTAL	0	78,368	79,727	1,359
CCENTER: LSUAM   Law Center   Alumni Affairs				
DRIVING WORKTAG: PG005596   LSUAM   Alumni Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	122,438	126,880	4,442
Other Compensation	3,096	0	0	0
Related Benefits	0	45,900	45,420	-480
TOTAL PERSONAL SERVICES	3,096	168,338	172,300	3,962
Travel	159	2,000	2,000	0
Operating Services	19,099	13,000	13,000	0
Supplies	1,490	2,000	2,000	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	20,747	17,000	17,000	0
Gen Acquisitions	84	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	84	0	0	0
FUNCTION TOTAL	23,927	185,338	189,300	3,962
DRIVING WORKTAG TOTAL	23,927	185,338	189,300	3,962
COST CENTER TOTAL	23,927	185,338	189,300	3,962
CCENTER: LSUAM   Law Center   Memberships in Organizations				
DRIVING WORKTAG: PG005598   LSUAM   Memberships In Organizations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	34,424	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	34,424	35,000	35,000	0
FUNCTION TOTAL	34,424	35,000	35,000	0
DRIVING WORKTAG TOTAL	34,424	35,000	35,000	0
COST CENTER TOTAL	34,424	35,000	35,000	0
CCENTER: LSUAM   Law Center   Pass Through				
DRIVING WORKTAG: PG005600   LSUAM   Pass Through - Civil Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,763	1,763	0
TOTAL OPERATING EXPENDITURES	0	1,763	1,763	0
FUNCTION TOTAL	0	1,763	1,763	0
DRIVING WORKTAG TOTAL	0	1,763	1,763	0
COST CENTER TOTAL	0	1,763	1,763	0
CCENTER: LSUAM   Law Center   Official Functions				
DRIVING WORKTAG: PG005606   LSUAM   Official Functions				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
Professional Services	888	0	0	0
Other Charges	0	15,000	15,000	0
TOTAL OTHER CHARGES	888	15,000	15,000	0
FUNCTION TOTAL	888	17,000	17,000	0
DRIVING WORKTAG TOTAL	888	17,000	17,000	0
COST CENTER TOTAL	888	17,000	17,000	0
CCENTER: LSUAM   Law Center   General Expenses from LSU				
DRIVING WORKTAG: PG005607   LSUAM   General Expenses - From Bato				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	129,085	129,085	129,085	0
Related Benefits	17,603	48,392	46,210	-2,182
TOTAL PERSONAL SERVICES	146,688	177,477	175,295	-2,182
Operating Services	146,689	146,689	146,689	0



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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	146,689	146,689	146,689	0
FUNCTION TOTAL	293,377	324,166	321,984	-2,182
DRIVING WORKTAG TOTAL	293,377	324,166	321,984	-2,182
COST CENTER TOTAL	293,377	324,166	321,984	-2,182
CCENTER: LSUAM   Law Center   Building Operations				
DRIVING WORKTAG: PG005608   LSUAM   Building Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	6,500	6,500	0
Other Compensation	129	0	0	0
Related Benefits	0	2,639	2,591	-48
TOTAL PERSONAL SERVICES	129	9,139	9,091	-48
Operating Services	167,355	151,000	151,000	0
Supplies	4,315	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	171,669	166,000	166,000	0
FUNCTION TOTAL	171,798	175,139	175,091	-48
DRIVING WORKTAG TOTAL	171,798	175,139	175,091	-48
COST CENTER TOTAL	171,798	175,139	175,091	-48
CCENTER: LSUAM   Law Center   Alterations and Repairs				
DRIVING WORKTAG: PG005610   LSUAM   Alterations And Repairs				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	134,019	27,500	27,500	0
Supplies	5,912	0	0	0
TOTAL OPERATING EXPENDITURES	139,931	27,500	27,500	0
Gen Acquisitions	4,316	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,316	0	0	0
FUNCTION TOTAL	144,248	27,500	27,500	0
DRIVING WORKTAG TOTAL	144,248	27,500	27,500	0
COST CENTER TOTAL	144,248	27,500	27,500	0
CCENTER: LSUAM   Law Center   Property Insurance				
DRIVING WORKTAG: PG005615   LSUAM   Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	130,319	135,000	135,000	0
TOTAL OPERATING EXPENDITURES	130,319	135,000	135,000	0
FUNCTION TOTAL	130,319	135,000	135,000	0
DRIVING WORKTAG TOTAL	130,319	135,000	135,000	0
COST CENTER TOTAL	130,319	135,000	135,000	0
CCENTER: LSUAM   Law Center   Utilities				
DRIVING WORKTAG: PG005616   LSUAM   Utilities				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	362,073	300,000	300,000	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	362,073	300,000	300,000	0
FUNCTION TOTAL	362,073	300,000	300,000	0
DRIVING WORKTAG TOTAL	362,073	300,000	300,000	0
COST CENTER TOTAL	362,073	300,000	300,000	0
CCENTER: LSUAM   Law Center   Exemptions				
DRIVING WORKTAG: PG005618   LSUAM   Board Of Supervisor Scholars				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	190,046	150,000	150,000	0
TOTAL OTHER CHARGES	190,046	150,000	150,000	0
FUNCTION TOTAL	190,046	150,000	150,000	0
DRIVING WORKTAG TOTAL	190,046	150,000	150,000	0
DRIVING WORKTAG: PG005619   LSUAM   Law Review Editor Tuition An				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	39,000	30,000	30,000	0
TOTAL OTHER CHARGES	39,000	30,000	30,000	0
FUNCTION TOTAL	39,000	30,000	30,000	0
DRIVING WORKTAG TOTAL	39,000	30,000	30,000	0
DRIVING WORKTAG: PG005620   LSUAM   Moot Court Tuition And Fee W				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
DRIVING WORKTAG: PG005621   LSUAM   Law Fellow Tuition And Fee W				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	277,130	0	0	0
TOTAL OTHER CHARGES	277,130	0	0	0
FUNCTION TOTAL	277,130	0	0	0
DRIVING WORKTAG TOTAL	277,130	0	0	0
DRIVING WORKTAG: PG005622   LSUAM   Fee Exemptions				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,629,312	5,900,000	5,900,000	0
TOTAL OTHER CHARGES	5,629,312	5,900,000	5,900,000	0
FUNCTION TOTAL	5,629,312	5,900,000	5,900,000	0
DRIVING WORKTAG TOTAL	5,629,312	5,900,000	5,900,000	0
DRIVING WORKTAG: PG005628   LSUAM   Law Admission Application Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	30,800	5,000	5,000	0
TOTAL OTHER CHARGES	30,800	5,000	5,000	0
FUNCTION TOTAL	30,800	5,000	5,000	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	30,800	5,000	5,000	0
DRIVING WORKTAG: PG005630   LSUAM   Va Yellow Ribbon Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,481	0	0	0
TOTAL OTHER CHARGES	10,481	0	0	0
FUNCTION TOTAL	10,481	0	0	0
DRIVING WORKTAG TOTAL	10,481	0	0	0
COST CENTER TOTAL	6,176,769	6,095,000	6,095,000	0
UNIT/COLLEGE TOTAL	20,158,336	22,451,565	22,846,906	395,340
UNIT/COLLEGE: School of Mass Communication				
CCENTER: LSUAM   Sch of MCOM   Deans Office				
DRIVING WORKTAG: PG001584   LSUAM   Mass Communication - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	474,180	530,260	499,946	-30,314
Other Compensation	78,751	50,337	50,337	0
Related Benefits	237,046	204,202	195,639	-8,564
TOTAL PERSONAL SERVICES	789,978	784,799	745,922	-38,878
Travel	8,131	0	0	0
Operating Services	6,563	10,567	10,567	0
Supplies	13,091	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	27,785	12,167	12,167	0
Professional Services	2,697	0	0	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	2,697	100	100	0
FUNCTION TOTAL	820,460	797,066	758,189	-38,878
DRIVING WORKTAG TOTAL	820,460	797,066	758,189	-38,878
COST CENTER TOTAL	820,460	797,066	758,189	-38,878
CCENTER: LSUAM   Sch of MCOM   Mass Communication				
DRIVING WORKTAG: LSUAM   CS   Preaching to the Choir or Speaking				
FUNCTION: 1-RESEARCH				
Salaries	20,332	0	0	0
TOTAL PERSONAL SERVICES	20,332	0	0	0
FUNCTION TOTAL	20,332	0	0	0
DRIVING WORKTAG TOTAL	20,332	0	0	0
DRIVING WORKTAG: PG001587   LSUAM   Mass Communication - Instruc				
FUNCTION: 0-INSTRUCTION				
Salaries	2,699,343	2,691,333	2,965,965	274,632
Other Compensation	290,442	290,519	245,019	-45,500
Related Benefits	1,142,235	1,110,651	1,206,986	96,335
TOTAL PERSONAL SERVICES	4,132,020	4,092,503	4,417,970	325,467

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Travel	22,249	0	0	0
Operating Services	89,945	118,659	118,659	0
Supplies	22,790	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	134,984	158,659	158,659	0
Professional Services	10,055	500	500	0
Other Charges	3,992	15,500	15,500	0
TOTAL OTHER CHARGES	14,047	16,000	16,000	0
Gen Acquisitions	28,585	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,585	20,000	20,000	0
FUNCTION TOTAL	4,309,637	4,287,162	4,612,629	325,467
DRIVING WORKTAG TOTAL	4,309,637	4,287,162	4,612,629	325,467
DRIVING WORKTAG: PG001588   LSUAM   Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	98,380	86,750	86,750	0
TOTAL PERSONAL SERVICES	98,380	86,750	86,750	0
FUNCTION TOTAL	98,380	86,750	86,750	0
DRIVING WORKTAG TOTAL	98,380	86,750	86,750	0
DRIVING WORKTAG: PG001589   LSUAM   Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	31,760	30,000	30,000	0
TOTAL PERSONAL SERVICES	31,760	30,000	30,000	0
FUNCTION TOTAL	31,760	30,000	30,000	0
DRIVING WORKTAG TOTAL	31,760	30,000	30,000	0
DRIVING WORKTAG: PG001593   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,318	0	0	0
TOTAL PERSONAL SERVICES	11,318	0	0	0
Operating Services	71,430	0	0	0
TOTAL OPERATING EXPENDITURES	71,430	0	0	0
FUNCTION TOTAL	82,748	0	0	0
DRIVING WORKTAG TOTAL	82,748	0	0	0
DRIVING WORKTAG: PG001594   LSUAM   Mass Communication - Researc				
FUNCTION: 1-RESEARCH				
Related Benefits	8,575	0	0	0
TOTAL PERSONAL SERVICES	8,575	0	0	0
FUNCTION TOTAL	8,575	0	0	0
DRIVING WORKTAG TOTAL	8,575	0	0	0
COST CENTER TOTAL	4,551,433	4,403,912	4,729,379	325,467
CCENTER: LSUAM   Sch of MCOM   Reilly Center				
DRIVING WORKTAG: PG001604   LSUAM   Reilly Center				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 2-PUBLIC SERVICE				
Salaries	378,695	436,269	446,558	10,289
Other Compensation	56,250	57,173	57,173	0
Related Benefits	328,238	77,023	183,827	106,804
TOTAL PERSONAL SERVICES	763,182	570,465	687,558	117,093
Operating Services	5,358	6,000	6,000	0
Supplies	3,525	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	8,883	15,424	15,424	0
Professional Services	9,417	16,762	16,762	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	9,417	19,762	19,762	0
Gen Acquisitions	1,993	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,993	3,355	3,355	0
FUNCTION TOTAL	783,475	609,006	726,099	117,093
DRIVING WORKTAG TOTAL	783,475	609,006	726,099	117,093
DRIVING WORKTAG: PG001605   LSUAM   Reilly Center - Public Polic				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	191,672	184,548	193,975	9,427
Other Compensation	540,225	0	0	0
Related Benefits	109,168	85,389	78,936	-6,453
TOTAL PERSONAL SERVICES	841,065	269,937	272,911	2,974
Travel	10,910	0	0	0
Operating Services	-423,288	-178,904	-188,331	-9,427
Supplies	45,345	0	0	0
TOTAL OPERATING EXPENDITURES	-367,033	-178,904	-188,331	-9,427
Professional Services	9,386	0	0	0
TOTAL OTHER CHARGES	9,386	0	0	0
FUNCTION TOTAL	483,418	91,033	84,580	-6,453
DRIVING WORKTAG TOTAL	483,418	91,033	84,580	-6,453
DRIVING WORKTAG: PG001607   LSUAM   Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	1,500	0	0	0
TOTAL PERSONAL SERVICES	1,500	0	0	0
FUNCTION TOTAL	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
COST CENTER TOTAL	1,268,393	700,039	810,679	110,640
CCENTER: LSUAM   Sch of MCOM   Deans Office - Institutional Support				
DRIVING WORKTAG: PG001612   LSUAM   Mass.Comm. - Instructional S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	0	619	610	-9
TOTAL PERSONAL SERVICES	0	2,119	2,110	-9
FUNCTION TOTAL	0	2,119	2,110	-9
DRIVING WORKTAG TOTAL	0	2,119	2,110	-9
COST CENTER TOTAL	0	2,119	2,110	-9
CCENTER: LSUAM   Sch of MCOM   Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001614   LSUAM   Alumni Professor - Day				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
FUNCTION TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG001615   LSUAM   Work/Study - Intruction - Ma				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,745	0	0	0
TOTAL PERSONAL SERVICES	2,745	0	0	0
FUNCTION TOTAL	2,745	0	0	0
DRIVING WORKTAG TOTAL	2,745	0	0	0
COST CENTER TOTAL	2,745	2,500	0	-2,500
UNIT/COLLEGE TOTAL	6,643,031	5,905,636	6,300,357	394,721
UNIT/COLLEGE: School of Veterinary Medicine				
CCENTER: LSUAM   Sch of VETM   Deans Office				
DRIVING WORKTAG: PG001986   LSUAM   School Of Veterinary Medicin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	612,036	597,856	838,712	240,856
Other Compensation	1,891	2,000	2,000	0
Related Benefits	260,137	254,089	356,453	102,364
TOTAL PERSONAL SERVICES	874,064	853,945	1,197,165	343,220
Travel	13,495	13,000	13,000	0
Operating Services	59,138	100,000	100,000	0
Supplies	3,561	0	0	0
TOTAL OPERATING EXPENDITURES	76,194	113,000	113,000	0
Professional Services	12,508	0	0	0
Other Charges	3,758	0	0	0
TOTAL OTHER CHARGES	16,266	0	0	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
FUNCTION TOTAL	966,524	976,945	1,320,165	343,220
DRIVING WORKTAG TOTAL	966,524	976,945	1,320,165	343,220
DRIVING WORKTAG: PG001988   LSUAM   Veterinary Medicine Business				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	375,468	371,419	386,203	14,784
Other Compensation	2,369	0	0	0
Related Benefits	159,819	157,853	164,136	6,283
TOTAL PERSONAL SERVICES	537,656	529,272	550,339	21,067
Travel	1,153	0	0	0
Operating Services	206,632	183,950	184,600	650
Supplies	1,758	0	0	0
TOTAL OPERATING EXPENDITURES	209,542	183,950	184,600	650
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	747,223	713,222	734,939	21,717
DRIVING WORKTAG TOTAL	747,223	713,222	734,939	21,717
DRIVING WORKTAG: PG001989   LSUAM   Alumni And Public Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	64,529	93,356	64,845	-28,511
Related Benefits	27,425	39,676	27,559	-12,117
TOTAL PERSONAL SERVICES	91,954	133,032	92,404	-40,628
Travel	1,860	0	0	0
Operating Services	3,286	8,250	8,250	0
Supplies	3,857	0	0	0
TOTAL OPERATING EXPENDITURES	9,003	8,250	8,250	0
Other Charges	3,475	0	0	0
TOTAL OTHER CHARGES	3,475	0	0	0
Gen Acquisitions	364	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	364	0	0	0
FUNCTION TOTAL	104,797	141,282	100,654	-40,628
DRIVING WORKTAG TOTAL	104,797	141,282	100,654	-40,628
DRIVING WORKTAG: PG001990   LSUAM   HansenS Disease - Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	342,411	0	0	0
Supplies	3,097	0	0	0
TOTAL OPERATING EXPENDITURES	345,507	0	0	0
FUNCTION TOTAL	345,507	0	0	0
DRIVING WORKTAG TOTAL	345,507	0	0	0
COST CENTER TOTAL	2,164,051	1,831,449	2,155,758	324,309
CCENTER: LSUAM   Sch of VETM   Information Services				
DRIVING WORKTAG: PG002015   LSUAM   Sch of VETM - Computer Servi				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	290,887	283,536	292,557	9,021

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	1,417	20,000	0	-20,000
Related Benefits	123,639	120,503	124,337	3,834
TOTAL PERSONAL SERVICES	415,943	424,039	416,894	-7,145
Travel	7,360	0	5,000	5,000
Operating Services	-17,430	24,000	1,000	-23,000
Supplies	52,726	6,000	44,000	38,000
TOTAL OPERATING EXPENDITURES	42,656	30,000	50,000	20,000
Other Charges	185	0	0	0
TOTAL OTHER CHARGES	185	0	0	0
Gen Acquisitions	4,602	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,602	0	0	0
FUNCTION TOTAL	463,386	454,039	466,894	12,855
DRIVING WORKTAG TOTAL	463,386	454,039	466,894	12,855
COST CENTER TOTAL	463,386	454,039	466,894	12,855
CCENTER: LSUAM   Sch of VETM   Public Affairs				
DRIVING WORKTAG: PG002020   LSUAM   Institutional Advancement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	75,430	77,723	78,744	1,021
Other Compensation	5,122	0	0	0
Related Benefits	36,308	33,032	33,466	434
TOTAL PERSONAL SERVICES	116,860	110,755	112,210	1,455
Travel	88	0	0	0
Operating Services	1,377	23,500	23,500	0
Supplies	13,785	0	0	0
TOTAL OPERATING EXPENDITURES	15,250	23,500	23,500	0
Professional Services	35	0	0	0
TOTAL OTHER CHARGES	35	0	0	0
FUNCTION TOTAL	132,145	134,255	135,710	1,455
DRIVING WORKTAG TOTAL	132,145	134,255	135,710	1,455
DRIVING WORKTAG: PG002021   LSUAM   Public Relations And Marketi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	182,423	155,000	193,610	38,610
Related Benefits	78,846	65,875	82,284	16,409
TOTAL PERSONAL SERVICES	261,269	220,875	275,894	55,019
Travel	9,509	0	0	0
Operating Services	14,192	23,500	25,250	1,750
Supplies	16,490	0	0	0
TOTAL OPERATING EXPENDITURES	40,192	23,500	25,250	1,750
Professional Services	35	0	0	0
Other Charges	406	0	0	0



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OTHER CHARGES	440	0	0	0
Gen Acquisitions	2,537	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,537	0	0	0
FUNCTION TOTAL	304,438	244,375	301,144	56,769
DRIVING WORKTAG TOTAL	304,438	244,375	301,144	56,769
COST CENTER TOTAL	436,583	378,630	436,854	58,224
CCENTER: LSUAM   Sch of VETM   Equine Health Studies Program				
DRIVING WORKTAG: PG002025   LSUAM   Equine Health Studies Progra				
FUNCTION: 1-RESEARCH				
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	25	0	0	0
DRIVING WORKTAG TOTAL	25	0	0	0
DRIVING WORKTAG: PG002026   LSUAM   Ehsp - Salary Savings Reallo				
FUNCTION: 1-RESEARCH				
Operating Services	80	0	0	0
Supplies	732	0	0	0
TOTAL OPERATING EXPENDITURES	812	0	0	0
Other Charges	28	0	0	0
TOTAL OTHER CHARGES	28	0	0	0
FUNCTION TOTAL	841	0	0	0
DRIVING WORKTAG TOTAL	841	0	0	0
DRIVING WORKTAG: PG002027   LSUAM   Statutory Dedication - Equin				
FUNCTION: 1-RESEARCH				
Salaries	358,996	376,655	452,321	75,666
Other Compensation	38,989	80,000	80,000	0
Related Benefits	156,889	161,141	192,236	31,095
TOTAL PERSONAL SERVICES	554,873	617,796	724,557	106,761
Travel	105	10,000	7,500	-2,500
Operating Services	13,956	81,409	17,943	-63,466
Supplies	928	40,795	0	-40,795
TOTAL OPERATING EXPENDITURES	14,989	132,204	25,443	-106,761
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	569,887	750,000	750,000	0
DRIVING WORKTAG TOTAL	569,887	750,000	750,000	0
DRIVING WORKTAG: PG002032   LSUAM   Stat Ded - Research Herd				
FUNCTION: 1-RESEARCH				
Operating Services	156,725	0	0	0
Supplies	8,367	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	165,091	0	0	0
Professional Services	1,560	0	0	0
TOTAL OTHER CHARGES	1,560	0	0	0
Gen Acquisitions	796	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	796	0	0	0
FUNCTION TOTAL	167,447	0	0	0
DRIVING WORKTAG TOTAL	167,447	0	0	0
DRIVING WORKTAG: PG002041   LSUAM   GBI - Molec, Hemodyn, Pharma				
FUNCTION: 1-RESEARCH				
Salaries	130,217	133,787	136,686	2,899
Related Benefits	55,342	56,859	58,097	1,238
TOTAL PERSONAL SERVICES	185,559	190,646	194,783	4,137
Operating Services	0	4,137	0	-4,137
TOTAL OPERATING EXPENDITURES	0	4,137	0	-4,137
FUNCTION TOTAL	185,559	194,783	194,783	0
DRIVING WORKTAG TOTAL	185,559	194,783	194,783	0
DRIVING WORKTAG: PG002042   LSUAM   GBI Match - Molec, Hemodyn,				
FUNCTION: 1-RESEARCH				
Salaries	98,596	101,836	126,514	24,678
Related Benefits	41,903	43,280	53,768	10,488
TOTAL PERSONAL SERVICES	140,499	145,116	180,282	35,166
FUNCTION TOTAL	140,499	145,116	180,282	35,166
DRIVING WORKTAG TOTAL	140,499	145,116	180,282	35,166
DRIVING WORKTAG: PG007789   LSUAM   Cusimano Grant - Leise				
FUNCTION: 1-RESEARCH				
Operating Services	1,232	0	0	0
Supplies	5,456	0	0	0
TOTAL OPERATING EXPENDITURES	6,688	0	0	0
FUNCTION TOTAL	6,688	0	0	0
DRIVING WORKTAG TOTAL	6,688	0	0	0
DRIVING WORKTAG: PG007793   LSUAM   Cusimano Grant - Mitchel C				
FUNCTION: 1-RESEARCH				
Travel	1,057	0	0	0
Operating Services	5,383	0	0	0
Supplies	3,956	0	0	0
TOTAL OPERATING EXPENDITURES	10,396	0	0	0
FUNCTION TOTAL	10,396	0	0	0
DRIVING WORKTAG TOTAL	10,396	0	0	0
DRIVING WORKTAG: PG007794   LSUAM   Cusimano Grant - Osborn				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	3,687	0	0	0
TOTAL PERSONAL SERVICES	3,687	0	0	0
FUNCTION TOTAL	3,687	0	0	0
DRIVING WORKTAG TOTAL	3,687	0	0	0
DRIVING WORKTAG: PG007795   LSUAM   Cusimano Grant - Riggs				
FUNCTION: 1-RESEARCH				
Operating Services	1,282	0	0	0
Supplies	2,218	0	0	0
TOTAL OPERATING EXPENDITURES	3,500	0	0	0
FUNCTION TOTAL	3,500	0	0	0
DRIVING WORKTAG TOTAL	3,500	0	0	0
DRIVING WORKTAG: PG007796   LSUAM   Cusimano Grant - Woodward				
FUNCTION: 1-RESEARCH				
Operating Services	4,192	0	0	0
Supplies	1,305	0	0	0
TOTAL OPERATING EXPENDITURES	5,498	0	0	0
FUNCTION TOTAL	5,498	0	0	0
DRIVING WORKTAG TOTAL	5,498	0	0	0
DRIVING WORKTAG: PG008194   LSUAM   Cusimano Grant - Coffman E				
FUNCTION: 1-RESEARCH				
Supplies	11,584	0	0	0
TOTAL OPERATING EXPENDITURES	11,584	0	0	0
FUNCTION TOTAL	11,584	0	0	0
DRIVING WORKTAG TOTAL	11,584	0	0	0
DRIVING WORKTAG: PG008195   LSUAM   Cusimano Grant - Cruz J				
FUNCTION: 1-RESEARCH				
Operating Services	160	0	0	0
TOTAL OPERATING EXPENDITURES	160	0	0	0
FUNCTION TOTAL	160	0	0	0
DRIVING WORKTAG TOTAL	160	0	0	0
DRIVING WORKTAG: PG008197   LSUAM   Cusimano Grant - Pinto C				
FUNCTION: 1-RESEARCH				
Operating Services	4,214	0	0	0
Supplies	1,997	0	0	0
TOTAL OPERATING EXPENDITURES	6,211	0	0	0
FUNCTION TOTAL	6,211	0	0	0
DRIVING WORKTAG TOTAL	6,211	0	0	0
DRIVING WORKTAG: PG008198   LSUAM   Cusimano Grant - Sheridan C				
FUNCTION: 1-RESEARCH				
Operating Services	353	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	4,146	0	0	0
TOTAL OPERATING EXPENDITURES	4,499	0	0	0
FUNCTION TOTAL	4,499	0	0	0
DRIVING WORKTAG TOTAL	4,499	0	0	0
DRIVING WORKTAG: PG008199   LSUAM   Cusimano Grant - Sones J				
FUNCTION: 1-RESEARCH				
Operating Services	1,239	0	0	0
Supplies	4,490	0	0	0
TOTAL OPERATING EXPENDITURES	5,729	0	0	0
FUNCTION TOTAL	5,729	0	0	0
DRIVING WORKTAG TOTAL	5,729	0	0	0
DRIVING WORKTAG: PG008200   LSUAM   Cusimano Grant - Wang P				
FUNCTION: 1-RESEARCH				
Operating Services	140	0	0	0
Supplies	2,141	0	0	0
TOTAL OPERATING EXPENDITURES	2,281	0	0	0
FUNCTION TOTAL	2,281	0	0	0
DRIVING WORKTAG TOTAL	2,281	0	0	0
DRIVING WORKTAG: PG008201   LSUAM   Cusimano Grant - Yang Q				
FUNCTION: 1-RESEARCH				
Operating Services	2,445	0	0	0
Supplies	1,291	0	0	0
TOTAL OPERATING EXPENDITURES	3,737	0	0	0
FUNCTION TOTAL	3,737	0	0	0
DRIVING WORKTAG TOTAL	3,737	0	0	0
COST CENTER TOTAL	1,128,225	1,089,899	1,125,065	35,166
CCENTER: LSUAM   Sch of VETM   Continuing Education				
DRIVING WORKTAG: PG002053   LSUAM   Vet.Med. - Continuing Educat				
FUNCTION: 0-INSTRUCTION				
Salaries	37,683	47,600	48,000	400
Other Compensation	2,160	2,750	2,750	0
Related Benefits	15,961	20,230	20,400	170
TOTAL PERSONAL SERVICES	55,804	70,580	71,150	570
Travel	2,324	0	0	0
Operating Services	3,680	11,420	11,420	0
Supplies	942	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	6,946	13,420	13,420	0
Professional Services	550	2,000	2,000	0
Other Charges	2,577	0	0	0
TOTAL OTHER CHARGES	3,127	2,000	2,000	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	65,876	86,000	86,570	570
DRIVING WORKTAG TOTAL	65,876	86,000	86,570	570
DRIVING WORKTAG: PG008407   LSUAM   School of Veterinary Medicin				
FUNCTION: 0-INSTRUCTION				
Operating Services	337	0	0	0
Supplies	0	0	4,800	4,800
TOTAL OPERATING EXPENDITURES	337	0	4,800	4,800
FUNCTION TOTAL	337	0	4,800	4,800
DRIVING WORKTAG TOTAL	337	0	4,800	4,800
COST CENTER TOTAL	66,214	86,000	91,370	5,370
CCENTER: LSUAM   Sch of VETM   Veterinary Clinical Sciences				
DRIVING WORKTAG: LSUAM   CS   Fellowship in Small Animal Endocri				
FUNCTION: 1-RESEARCH				
Salaries	11,594	0	0	0
Related Benefits	4,811	0	0	0
TOTAL PERSONAL SERVICES	16,405	0	0	0
Operating Services	-3,500	0	0	0
TOTAL OPERATING EXPENDITURES	-3,500	0	0	0
FUNCTION TOTAL	12,905	0	0	0
DRIVING WORKTAG TOTAL	12,905	0	0	0
DRIVING WORKTAG: PG002055   LSUAM   Vet. Clinical Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	5,506,317	5,874,999	6,008,720	133,721
Other Compensation	10,625	17,500	22,182	4,682
Related Benefits	2,371,763	2,496,875	2,553,706	56,831
TOTAL PERSONAL SERVICES	7,888,705	8,389,374	8,584,608	195,234
Travel	10,660	100,000	100,000	0
Operating Services	47,211	225,000	200,000	-25,000
Supplies	30,711	218,598	175,000	-43,598
TOTAL OPERATING EXPENDITURES	88,582	543,598	475,000	-68,598
Professional Services	3,633	0	0	0
Other Charges	13,521	30,000	30,000	0
TOTAL OTHER CHARGES	17,153	30,000	30,000	0
Gen Acquisitions	100,181	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	100,181	0	0	0
FUNCTION TOTAL	8,094,621	8,962,972	9,089,608	126,636
DRIVING WORKTAG TOTAL	8,094,621	8,962,972	9,089,608	126,636
DRIVING WORKTAG: PG002056   LSUAM   Vet.Clinical Sci. - Undergra				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,870	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	61	0	0	0
TOTAL PERSONAL SERVICES	9,931	0	0	0
Travel	532	0	0	0
Operating Services	121,998	0	0	0
Supplies	91,086	0	0	0
TOTAL OPERATING EXPENDITURES	213,616	0	0	0
Professional Services	912	0	0	0
TOTAL OTHER CHARGES	912	0	0	0
Gen Acquisitions	3,525	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,525	0	0	0
FUNCTION TOTAL	227,983	0	0	0
DRIVING WORKTAG TOTAL	227,983	0	0	0
DRIVING WORKTAG: PG002057   LSUAM   Vet.Clinical Science - Gradu				
FUNCTION: 0-INSTRUCTION				
Travel	18	0	0	0
Operating Services	239	0	0	0
Supplies	110	0	0	0
TOTAL OPERATING EXPENDITURES	367	0	0	0
Other Charges	750	0	0	0
TOTAL OTHER CHARGES	750	0	0	0
FUNCTION TOTAL	1,117	0	0	0
DRIVING WORKTAG TOTAL	1,117	0	0	0
DRIVING WORKTAG: PG002058   LSUAM   Vet.Clinical Sciences - Sala				
FUNCTION: 0-INSTRUCTION				
Travel	4,586	0	0	0
Operating Services	480	0	0	0
Supplies	620	0	0	0
TOTAL OPERATING EXPENDITURES	5,686	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
FUNCTION TOTAL	5,736	0	0	0
DRIVING WORKTAG TOTAL	5,736	0	0	0
DRIVING WORKTAG: PG002067   LSUAM   VCS- Dean Support				
FUNCTION: 0-INSTRUCTION				
Salaries	2,500	0	0	0
TOTAL PERSONAL SERVICES	2,500	0	0	0
Travel	2	0	0	0
Operating Services	8,944	0	0	0
Supplies	40	0	0	0
TOTAL OPERATING EXPENDITURES	8,986	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Professional Services	300,644	0	0	0
Other Charges	7,824	0	0	0
TOTAL OTHER CHARGES	308,468	0	0	0
Gen Acquisitions	59,055	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	59,055	0	0	0
FUNCTION TOTAL	379,009	0	0	0
DRIVING WORKTAG TOTAL	379,009	0	0	0
DRIVING WORKTAG: PG002069   LSUAM   VCS - House Officer Allocati				
FUNCTION: 0-INSTRUCTION				
Travel	15,991	0	0	0
TOTAL OPERATING EXPENDITURES	15,991	0	0	0
Other Charges	428	0	0	0
TOTAL OTHER CHARGES	428	0	0	0
FUNCTION TOTAL	16,419	0	0	0
DRIVING WORKTAG TOTAL	16,419	0	0	0
DRIVING WORKTAG: PG002070   LSUAM   New Faculty Start Up				
FUNCTION: 0-INSTRUCTION				
Salaries	38,500	0	0	0
TOTAL PERSONAL SERVICES	38,500	0	0	0
Travel	27,107	0	0	0
Operating Services	18,648	0	0	0
Supplies	767	0	0	0
TOTAL OPERATING EXPENDITURES	46,522	0	0	0
Other Charges	299	0	0	0
TOTAL OTHER CHARGES	299	0	0	0
FUNCTION TOTAL	85,321	0	0	0
DRIVING WORKTAG TOTAL	85,321	0	0	0
DRIVING WORKTAG: PG002071   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Related Benefits	1,729	0	0	0
TOTAL PERSONAL SERVICES	1,729	0	0	0
FUNCTION TOTAL	1,729	0	0	0
DRIVING WORKTAG TOTAL	1,729	0	0	0
DRIVING WORKTAG: PG002072   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Operating Services	648	0	0	0
TOTAL OPERATING EXPENDITURES	648	0	0	0
FUNCTION TOTAL	648	0	0	0
DRIVING WORKTAG TOTAL	648	0	0	0
DRIVING WORKTAG: PG002073   LSUAM   Vet Clinical Sciences - Rese				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 1-RESEARCH				
Salaries	337,547	203,581	536,127	332,546
Related Benefits	145,397	86,522	227,854	141,332
TOTAL PERSONAL SERVICES	482,944	290,103	763,981	473,878
Operating Services	51,683	0	0	0
Supplies	1,329	0	0	0
TOTAL OPERATING EXPENDITURES	53,013	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
Gen Acquisitions	16,495	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,495	0	0	0
FUNCTION TOTAL	552,751	290,103	763,981	473,878
DRIVING WORKTAG TOTAL	552,751	290,103	763,981	473,878
DRIVING WORKTAG: PG002080   LSUAM   Research Startup - Aulakh K				
FUNCTION: 1-RESEARCH				
Travel	8,730	0	0	0
Operating Services	1,127	0	0	0
TOTAL OPERATING EXPENDITURES	9,857	0	0	0
Other Charges	3,398	0	0	0
TOTAL OTHER CHARGES	3,398	0	0	0
FUNCTION TOTAL	13,255	0	0	0
DRIVING WORKTAG TOTAL	13,255	0	0	0
DRIVING WORKTAG: PG002081   LSUAM   Research Startup - Scully C				
FUNCTION: 1-RESEARCH				
Travel	1,641	0	0	0
Operating Services	4,290	0	0	0
Supplies	1,521	0	0	0
TOTAL OPERATING EXPENDITURES	7,452	0	0	0
Other Charges	-339	0	0	0
TOTAL OTHER CHARGES	-339	0	0	0
Gen Acquisitions	3,390	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,390	0	0	0
FUNCTION TOTAL	10,503	0	0	0
DRIVING WORKTAG TOTAL	10,503	0	0	0
DRIVING WORKTAG: PG002083   LSUAM   Research Startup - Barnes				
FUNCTION: 1-RESEARCH				
Operating Services	3,497	0	0	0
TOTAL OPERATING EXPENDITURES	3,497	0	0	0
FUNCTION TOTAL	3,497	0	0	0
DRIVING WORKTAG TOTAL	3,497	0	0	0



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG002084   LSUAM   Research Startup - Lopez M				
FUNCTION: 1-RESEARCH				
Operating Services	5,882	0	0	0
Supplies	1,404	0	0	0
TOTAL OPERATING EXPENDITURES	7,286	0	0	0
FUNCTION TOTAL	7,286	0	0	0
DRIVING WORKTAG TOTAL	7,286	0	0	0
DRIVING WORKTAG: PG002085   LSUAM   Research Startup - Armstrong				
FUNCTION: 1-RESEARCH				
Operating Services	1,666	0	0	0
TOTAL OPERATING EXPENDITURES	1,666	0	0	0
FUNCTION TOTAL	1,666	0	0	0
DRIVING WORKTAG TOTAL	1,666	0	0	0
DRIVING WORKTAG: PG002086   LSUAM   Research Startup - Leise B				
FUNCTION: 1-RESEARCH				
Operating Services	1,296	0	0	0
Supplies	17,347	0	0	0
TOTAL OPERATING EXPENDITURES	18,644	0	0	0
Gen Acquisitions	1,745	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,745	0	0	0
FUNCTION TOTAL	20,389	0	0	0
DRIVING WORKTAG TOTAL	20,389	0	0	0
DRIVING WORKTAG: PG002089   LSUAM   Research Startup - Sones				
FUNCTION: 1-RESEARCH				
Salaries	23,484	23,742	23,742	0
Related Benefits	9,981	10,090	10,090	0
TOTAL PERSONAL SERVICES	33,465	33,832	33,832	0
Travel	1,312	0	0	0
Operating Services	5,960	0	0	0
Supplies	73,814	0	0	0
TOTAL OPERATING EXPENDITURES	81,085	0	0	0
Professional Services	273	0	0	0
TOTAL OTHER CHARGES	273	0	0	0
Gen Acquisitions	946	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	946	0	0	0
FUNCTION TOTAL	115,768	33,832	33,832	0
DRIVING WORKTAG TOTAL	115,768	33,832	33,832	0
DRIVING WORKTAG: PG002092   LSUAM   Research Startup - Koh				
FUNCTION: 1-RESEARCH				
Travel	947	0	0	0

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	1,563	0	0	0
TOTAL OPERATING EXPENDITURES	2,510	0	0	0
FUNCTION TOTAL	2,510	0	0	0
DRIVING WORKTAG TOTAL	2,510	0	0	0
DRIVING WORKTAG: PG002097   LSUAM   Audubon Ctr For Res On Endan				
FUNCTION: 1-RESEARCH				
Operating Services	250,000	0	0	0
TOTAL OPERATING EXPENDITURES	250,000	0	0	0
Professional Services	242,782	553,312	553,312	0
TOTAL OTHER CHARGES	242,782	553,312	553,312	0
FUNCTION TOTAL	492,782	553,312	553,312	0
DRIVING WORKTAG TOTAL	492,782	553,312	553,312	0
DRIVING WORKTAG: PG007725   LSUAM   Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	2,563	0	0	0
TOTAL PERSONAL SERVICES	2,563	0	0	0
FUNCTION TOTAL	2,563	0	0	0
DRIVING WORKTAG TOTAL	2,563	0	0	0
DRIVING WORKTAG: PG007726   LSUAM   Research Startup - De Caro C				
FUNCTION: 1-RESEARCH				
Operating Services	480	0	0	0
Supplies	31	0	0	0
TOTAL OPERATING EXPENDITURES	511	0	0	0
FUNCTION TOTAL	511	0	0	0
DRIVING WORKTAG TOTAL	511	0	0	0
DRIVING WORKTAG: PG007798   LSUAM   Faculty Allocation - Armstro				
FUNCTION: 0-INSTRUCTION				
Travel	1,399	0	0	0
Operating Services	1,049	0	0	0
Supplies	622	0	0	0
TOTAL OPERATING EXPENDITURES	3,070	0	0	0
Other Charges	440	0	0	0
TOTAL OTHER CHARGES	440	0	0	0
FUNCTION TOTAL	3,510	0	0	0
DRIVING WORKTAG TOTAL	3,510	0	0	0
DRIVING WORKTAG: PG007799   LSUAM   Faculty Allocation - Boudrea				
FUNCTION: 0-INSTRUCTION				
Travel	953	0	0	0
Operating Services	1,317	0	0	0
Supplies	162	0	0	0

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	2,432	0	0	0
FUNCTION TOTAL	2,432	0	0	0
DRIVING WORKTAG TOTAL	2,432	0	0	0
DRIVING WORKTAG: PG007800   LSUAM   Faculty Allocation - Carter				
FUNCTION: 0-INSTRUCTION				
Travel	353	0	0	0
Operating Services	-3,101	0	0	0
Supplies	3,219	0	0	0
TOTAL OPERATING EXPENDITURES	471	0	0	0
Other Charges	377	0	0	0
TOTAL OTHER CHARGES	377	0	0	0
FUNCTION TOTAL	848	0	0	0
DRIVING WORKTAG TOTAL	848	0	0	0
DRIVING WORKTAG: PG007801   LSUAM   Faculty Allocation - Chapman				
FUNCTION: 0-INSTRUCTION				
Travel	891	0	0	0
Operating Services	798	0	0	0
Supplies	770	0	0	0
TOTAL OPERATING EXPENDITURES	2,459	0	0	0
FUNCTION TOTAL	2,459	0	0	0
DRIVING WORKTAG TOTAL	2,459	0	0	0
DRIVING WORKTAG: PG007802   LSUAM   Faculty Allocation - Cremer				
FUNCTION: 0-INSTRUCTION				
Travel	2,972	0	0	0
Supplies	120	0	0	0
TOTAL OPERATING EXPENDITURES	3,092	0	0	0
FUNCTION TOTAL	3,092	0	0	0
DRIVING WORKTAG TOTAL	3,092	0	0	0
DRIVING WORKTAG: PG007804   LSUAM   Faculty Allocation - Duhon B				
FUNCTION: 0-INSTRUCTION				
Travel	871	0	0	0
Operating Services	496	0	0	0
Supplies	905	0	0	0
TOTAL OPERATING EXPENDITURES	2,272	0	0	0
Other Charges	928	0	0	0
TOTAL OTHER CHARGES	928	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG007806   LSUAM   Faculty Allocation - Hale-Mi				
FUNCTION: 0-INSTRUCTION				

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Travel	825	0	0	0
Operating Services	80	0	0	0
TOTAL OPERATING EXPENDITURES	905	0	0	0
Other Charges	2,295	0	0	0
TOTAL OTHER CHARGES	2,295	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG007807   LSUAM   Faculty Allocation - Johnson				
FUNCTION: 0-INSTRUCTION				
Travel	2,625	0	0	0
TOTAL OPERATING EXPENDITURES	2,625	0	0	0
Other Charges	260	0	0	0
TOTAL OTHER CHARGES	260	0	0	0
FUNCTION TOTAL	2,885	0	0	0
DRIVING WORKTAG TOTAL	2,885	0	0	0
DRIVING WORKTAG: PG007808   LSUAM   Faculty Allocation - Koh R				
FUNCTION: 0-INSTRUCTION				
Travel	2,633	0	0	0
Operating Services	265	0	0	0
Supplies	129	0	0	0
TOTAL OPERATING EXPENDITURES	3,027	0	0	0
Other Charges	174	0	0	0
TOTAL OTHER CHARGES	174	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG007809   LSUAM   Faculty Allocation - Looper				
FUNCTION: 0-INSTRUCTION				
Operating Services	675	0	0	0
Supplies	486	0	0	0
TOTAL OPERATING EXPENDITURES	1,161	0	0	0
FUNCTION TOTAL	1,161	0	0	0
DRIVING WORKTAG TOTAL	1,161	0	0	0
DRIVING WORKTAG: PG007810   LSUAM   Faculty Allocation - Magee A				
FUNCTION: 0-INSTRUCTION				
Travel	1,881	0	0	0
Operating Services	770	0	0	0
TOTAL OPERATING EXPENDITURES	2,651	0	0	0
FUNCTION TOTAL	2,651	0	0	0
DRIVING WORKTAG TOTAL	2,651	0	0	0
DRIVING WORKTAG: PG007811   LSUAM   Faculty Allocation - McCaule				

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Travel	216	0	0	0
Operating Services	2,256	0	0	0
Supplies	313	0	0	0
TOTAL OPERATING EXPENDITURES	2,785	0	0	0
FUNCTION TOTAL	2,785	0	0	0
DRIVING WORKTAG TOTAL	2,785	0	0	0
DRIVING WORKTAG: PG007814   LSUAM   Faculty Allocation - Mirza M				
FUNCTION: 0-INSTRUCTION				
Travel	999	0	0	0
Operating Services	1,173	0	0	0
Supplies	1,182	0	0	0
TOTAL OPERATING EXPENDITURES	3,353	0	0	0
FUNCTION TOTAL	3,353	0	0	0
DRIVING WORKTAG TOTAL	3,353	0	0	0
DRIVING WORKTAG: PG007815   LSUAM   Faculty Allocation - Mitchel				
FUNCTION: 0-INSTRUCTION				
Travel	1,003	0	0	0
Operating Services	1,356	0	0	0
Supplies	369	0	0	0
TOTAL OPERATING EXPENDITURES	2,728	0	0	0
FUNCTION TOTAL	2,728	0	0	0
DRIVING WORKTAG TOTAL	2,728	0	0	0
DRIVING WORKTAG: PG007816   LSUAM   Faculty Allocation - Ryan K				
FUNCTION: 0-INSTRUCTION				
Travel	335	0	0	0
Operating Services	770	0	0	0
TOTAL OPERATING EXPENDITURES	1,105	0	0	0
Gen Acquisitions	2,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,000	0	0	0
FUNCTION TOTAL	3,105	0	0	0
DRIVING WORKTAG TOTAL	3,105	0	0	0
DRIVING WORKTAG: PG007817   LSUAM   Faculty Allocation - Scully				
FUNCTION: 0-INSTRUCTION				
Travel	2,225	0	0	0
Operating Services	1,025	0	0	0
Supplies	100	0	0	0
TOTAL OPERATING EXPENDITURES	3,350	0	0	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	250	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	3,600	0	0	0
DRIVING WORKTAG TOTAL	3,600	0	0	0
DRIVING WORKTAG: PG007818   LSUAM   Faculty Allocation - Welborn				
FUNCTION: 0-INSTRUCTION				
Travel	2,040	0	0	0
Operating Services	305	0	0	0
Supplies	1,217	0	0	0
TOTAL OPERATING EXPENDITURES	3,562	0	0	0
FUNCTION TOTAL	3,562	0	0	0
DRIVING WORKTAG TOTAL	3,562	0	0	0
DRIVING WORKTAG: PG007819   LSUAM   Faculty Allocation - Welborn				
FUNCTION: 0-INSTRUCTION				
Travel	450	0	0	0
Operating Services	220	0	0	0
Supplies	530	0	0	0
TOTAL OPERATING EXPENDITURES	1,200	0	0	0
FUNCTION TOTAL	1,200	0	0	0
DRIVING WORKTAG TOTAL	1,200	0	0	0
DRIVING WORKTAG: PG007820   LSUAM   Faculty Allocation - Wolfson				
FUNCTION: 0-INSTRUCTION				
Supplies	1,456	0	0	0
TOTAL OPERATING EXPENDITURES	1,456	0	0	0
Other Charges	1,353	0	0	0
TOTAL OTHER CHARGES	1,353	0	0	0
FUNCTION TOTAL	2,809	0	0	0
DRIVING WORKTAG TOTAL	2,809	0	0	0
DRIVING WORKTAG: PG007821   LSUAM   Faculty Allocation - Woodwar				
FUNCTION: 0-INSTRUCTION				
Travel	3,155	0	0	0
Operating Services	425	0	0	0
TOTAL OPERATING EXPENDITURES	3,580	0	0	0
FUNCTION TOTAL	3,580	0	0	0
DRIVING WORKTAG TOTAL	3,580	0	0	0
DRIVING WORKTAG: PG007822   LSUAM   Faculty Allocation - Wurlod				
FUNCTION: 0-INSTRUCTION				
Travel	1,289	0	0	0
Supplies	397	0	0	0
TOTAL OPERATING EXPENDITURES	1,685	0	0	0
Other Charges	595	0	0	0
TOTAL OTHER CHARGES	595	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	2,280	0	0	0
DRIVING WORKTAG TOTAL	2,280	0	0	0
DRIVING WORKTAG: PG007824   LSUAM   Faculty Allocation - Andrews				
FUNCTION: 1-RESEARCH				
Travel	2,845	0	0	0
Operating Services	320	0	0	0
Supplies	21	0	0	0
TOTAL OPERATING EXPENDITURES	3,186	0	0	0
Other Charges	14	0	0	0
TOTAL OTHER CHARGES	14	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG007825   LSUAM   Faculty Allocation - Aulakh				
FUNCTION: 1-RESEARCH				
Travel	209	0	0	0
Operating Services	623	0	0	0
Supplies	2,323	0	0	0
TOTAL OPERATING EXPENDITURES	3,155	0	0	0
FUNCTION TOTAL	3,155	0	0	0
DRIVING WORKTAG TOTAL	3,155	0	0	0
DRIVING WORKTAG: PG007826   LSUAM   Faculty Allocation - Barnes				
FUNCTION: 1-RESEARCH				
Travel	198	0	0	0
Operating Services	1,063	0	0	0
Supplies	2	0	0	0
TOTAL OPERATING EXPENDITURES	1,263	0	0	0
FUNCTION TOTAL	1,263	0	0	0
DRIVING WORKTAG TOTAL	1,263	0	0	0
DRIVING WORKTAG: PG007827   LSUAM   Faculty Allocation - da Cunh				
FUNCTION: 1-RESEARCH				
Operating Services	450	0	0	0
Supplies	563	0	0	0
TOTAL OPERATING EXPENDITURES	1,013	0	0	0
Gen Acquisitions	2,069	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,069	0	0	0
FUNCTION TOTAL	3,082	0	0	0
DRIVING WORKTAG TOTAL	3,082	0	0	0
DRIVING WORKTAG: PG007829   LSUAM   Faculty Allocation - De Caro				
FUNCTION: 1-RESEARCH				
Travel	1,283	0	0	0

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	128	0	0	0
TOTAL OPERATING EXPENDITURES	1,411	0	0	0
FUNCTION TOTAL	1,411	0	0	0
DRIVING WORKTAG TOTAL	1,411	0	0	0
DRIVING WORKTAG: PG007832   LSUAM   Faculty Allocation - Fletche				
FUNCTION: 1-RESEARCH				
Travel	1,825	0	0	0
Operating Services	770	0	0	0
Supplies	613	0	0	0
TOTAL OPERATING EXPENDITURES	3,208	0	0	0
FUNCTION TOTAL	3,208	0	0	0
DRIVING WORKTAG TOTAL	3,208	0	0	0
DRIVING WORKTAG: PG007833   LSUAM   Faculty Allocation - Gaschen				
FUNCTION: 1-RESEARCH				
Travel	1,745	0	0	0
Operating Services	395	0	0	0
Supplies	690	0	0	0
TOTAL OPERATING EXPENDITURES	2,830	0	0	0
Gen Acquisitions	1,170	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,170	0	0	0
FUNCTION TOTAL	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG007834   LSUAM   Faculty Allocation - Gaschen				
FUNCTION: 1-RESEARCH				
Travel	722	0	0	0
TOTAL OPERATING EXPENDITURES	722	0	0	0
FUNCTION TOTAL	722	0	0	0
DRIVING WORKTAG TOTAL	722	0	0	0
DRIVING WORKTAG: PG007835   LSUAM   Faculty Allocation - Granger				
FUNCTION: 1-RESEARCH				
Travel	244	0	0	0
Operating Services	125	0	0	0
Supplies	2,627	0	0	0
TOTAL OPERATING EXPENDITURES	2,996	0	0	0
FUNCTION TOTAL	2,996	0	0	0
DRIVING WORKTAG TOTAL	2,996	0	0	0
DRIVING WORKTAG: PG007836   LSUAM   Faculty Allocation - Leise B				
FUNCTION: 1-RESEARCH				
Travel	2,366	0	0	0
Operating Services	583	0	0	0



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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	234	0	0	0
TOTAL OPERATING EXPENDITURES	3,183	0	0	0
FUNCTION TOTAL	3,183	0	0	0
DRIVING WORKTAG TOTAL	3,183	0	0	0
DRIVING WORKTAG: PG007838   LSUAM   VCS Research - Liu C				
FUNCTION: 1-RESEARCH				
Operating Services	1,178	0	0	0
Supplies	1,511	0	0	0
TOTAL OPERATING EXPENDITURES	2,688	0	0	0
Gen Acquisitions	1,795	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,795	0	0	0
FUNCTION TOTAL	4,484	0	0	0
DRIVING WORKTAG TOTAL	4,484	0	0	0
DRIVING WORKTAG: PG007839   LSUAM   Faculty Allocation - Lopez M				
FUNCTION: 1-RESEARCH				
Travel	1,362	0	0	0
Operating Services	367	0	0	0
Supplies	1,471	0	0	0
TOTAL OPERATING EXPENDITURES	3,200	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG007840   LSUAM   Faculty Allocation - Nevarez				
FUNCTION: 1-RESEARCH				
Travel	1,060	0	0	0
Operating Services	305	0	0	0
TOTAL OPERATING EXPENDITURES	1,365	0	0	0
FUNCTION TOTAL	1,365	0	0	0
DRIVING WORKTAG TOTAL	1,365	0	0	0
DRIVING WORKTAG: PG007841   LSUAM   Faculty Allocation - Paccamo				
FUNCTION: 1-RESEARCH				
Travel	3,200	0	0	0
TOTAL OPERATING EXPENDITURES	3,200	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG007842   LSUAM   Faculty Allocation - Pinto C				
FUNCTION: 1-RESEARCH				
Travel	2,839	0	0	0
Operating Services	320	0	0	0
TOTAL OPERATING EXPENDITURES	3,159	0	0	0
FUNCTION TOTAL	3,159	0	0	0

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	3,159	0	0	0
DRIVING WORKTAG: PG007843   LSUAM   Faculty Allocation - Pucheu-				
FUNCTION: 1-RESEARCH				
Travel	767	0	0	0
Operating Services	647	0	0	0
Supplies	211	0	0	0
TOTAL OPERATING EXPENDITURES	1,626	0	0	0
Gen Acquisitions	1,574	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,574	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG007844   LSUAM   Faculty Allocation - Queiroz				
FUNCTION: 1-RESEARCH				
Travel	3,335	0	0	0
Operating Services	90	0	0	0
TOTAL OPERATING EXPENDITURES	3,425	0	0	0
FUNCTION TOTAL	3,425	0	0	0
DRIVING WORKTAG TOTAL	3,425	0	0	0
DRIVING WORKTAG: PG007845   LSUAM   Faculty Allocation - Rademac				
FUNCTION: 1-RESEARCH				
Travel	2,614	0	0	0
Supplies	471	0	0	0
TOTAL OPERATING EXPENDITURES	3,084	0	0	0
FUNCTION TOTAL	3,084	0	0	0
DRIVING WORKTAG TOTAL	3,084	0	0	0
DRIVING WORKTAG: PG007846   LSUAM   Faculty Allocation - Riggs L				
FUNCTION: 1-RESEARCH				
Operating Services	873	0	0	0
Supplies	2,727	0	0	0
TOTAL OPERATING EXPENDITURES	3,600	0	0	0
FUNCTION TOTAL	3,600	0	0	0
DRIVING WORKTAG TOTAL	3,600	0	0	0
DRIVING WORKTAG: PG007847   LSUAM   Faculty Allocation - Sones J				
FUNCTION: 1-RESEARCH				
Travel	2,664	0	0	0
Operating Services	611	0	0	0
TOTAL OPERATING EXPENDITURES	3,275	0	0	0
FUNCTION TOTAL	3,275	0	0	0
DRIVING WORKTAG TOTAL	3,275	0	0	0
DRIVING WORKTAG: PG007848   LSUAM   Faculty Allocation - Tully T				

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 1-RESEARCH				
Travel	1,890	0	0	0
Operating Services	1,387	0	0	0
Supplies	24	0	0	0
TOTAL OPERATING EXPENDITURES	3,301	0	0	0
Other Charges	149	0	0	0
TOTAL OTHER CHARGES	149	0	0	0
FUNCTION TOTAL	3,450	0	0	0
DRIVING WORKTAG TOTAL	3,450	0	0	0
DRIVING WORKTAG: PG007873   LSUAM   VCS Research - Perry				
FUNCTION: 1-RESEARCH				
Operating Services	818	0	0	0
Supplies	3,318	0	0	0
TOTAL OPERATING EXPENDITURES	4,136	0	0	0
FUNCTION TOTAL	4,136	0	0	0
DRIVING WORKTAG TOTAL	4,136	0	0	0
DRIVING WORKTAG: PG007899   LSUAM   PAVE/ECFVG				
FUNCTION: 0-INSTRUCTION				
Travel	250	0	0	0
Supplies	750	0	0	0
TOTAL OPERATING EXPENDITURES	1,000	0	0	0
FUNCTION TOTAL	1,000	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0
DRIVING WORKTAG: PG007900   LSUAM   Research Startup - Looper J				
FUNCTION: 1-RESEARCH				
Professional Services	2,000	0	0	0
TOTAL OTHER CHARGES	2,000	0	0	0
FUNCTION TOTAL	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG007916   LSUAM   Faculty Allocation - Bennett				
FUNCTION: 0-INSTRUCTION				
Travel	2,305	0	0	0
Operating Services	540	0	0	0
Supplies	354	0	0	0
TOTAL OPERATING EXPENDITURES	3,198	0	0	0
FUNCTION TOTAL	3,198	0	0	0
DRIVING WORKTAG TOTAL	3,198	0	0	0
DRIVING WORKTAG: PG007922   LSUAM   Research Startup - Woodward				
FUNCTION: 1-RESEARCH				
Travel	20	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	470	0	0	0
Supplies	550	0	0	0
TOTAL OPERATING EXPENDITURES	1,040	0	0	0
FUNCTION TOTAL	1,040	0	0	0
DRIVING WORKTAG TOTAL	1,040	0	0	0
DRIVING WORKTAG: PG007928   LSUAM   Faculty Allocation - Coffman				
FUNCTION: 0-INSTRUCTION				
Travel	1,783	0	0	0
Operating Services	430	0	0	0
Supplies	209	0	0	0
TOTAL OPERATING EXPENDITURES	2,421	0	0	0
FUNCTION TOTAL	2,421	0	0	0
DRIVING WORKTAG TOTAL	2,421	0	0	0
DRIVING WORKTAG: PG007929   LSUAM   Faculty Allocation - Mitchel				
FUNCTION: 1-RESEARCH				
Travel	1,077	0	0	0
Operating Services	112	0	0	0
Supplies	1,818	0	0	0
TOTAL OPERATING EXPENDITURES	3,007	0	0	0
FUNCTION TOTAL	3,007	0	0	0
DRIVING WORKTAG TOTAL	3,007	0	0	0
DRIVING WORKTAG: PG007985   LSUAM   Research Startup - Bennett A				
FUNCTION: 1-RESEARCH				
Travel	925	0	0	0
Operating Services	475	0	0	0
Supplies	1,495	0	0	0
TOTAL OPERATING EXPENDITURES	2,895	0	0	0
Gen Acquisitions	4,460	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,460	0	0	0
FUNCTION TOTAL	7,355	0	0	0
DRIVING WORKTAG TOTAL	7,355	0	0	0
DRIVING WORKTAG: PG007986   LSUAM   Research Startup - Wurlod V				
FUNCTION: 1-RESEARCH				
Travel	877	0	0	0
TOTAL OPERATING EXPENDITURES	877	0	0	0
FUNCTION TOTAL	877	0	0	0
DRIVING WORKTAG TOTAL	877	0	0	0
DRIVING WORKTAG: PG008039   LSUAM   Research Startup - Mitchell				
FUNCTION: 1-RESEARCH				
Other Compensation	25,394	0	27,320	27,320

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	25,394	0	27,320	27,320
Travel	1,996	0	0	0
Operating Services	5,333	0	16,095	16,095
Supplies	3,478	0	0	0
TOTAL OPERATING EXPENDITURES	10,807	0	16,095	16,095
FUNCTION TOTAL	36,201	0	43,415	43,415
DRIVING WORKTAG TOTAL	36,201	0	43,415	43,415
DRIVING WORKTAG: PG008156   LSUAM   SVM Corp Fund - Leise J				
FUNCTION: 1-RESEARCH				
Operating Services	95	0	0	0
Supplies	8,405	0	0	0
TOTAL OPERATING EXPENDITURES	8,500	0	0	0
FUNCTION TOTAL	8,500	0	0	0
DRIVING WORKTAG TOTAL	8,500	0	0	0
DRIVING WORKTAG: PG008157   LSUAM   SVM Corp Fund - Aulakh K				
FUNCTION: 1-RESEARCH				
Operating Services	624	0	0	0
Supplies	5,862	0	0	0
TOTAL OPERATING EXPENDITURES	6,487	0	0	0
FUNCTION TOTAL	6,487	0	0	0
DRIVING WORKTAG TOTAL	6,487	0	0	0
DRIVING WORKTAG: PG008158				
FUNCTION: 1-RESEARCH				
Operating Services	406	0	0	0
Supplies	9,382	0	0	0
TOTAL OPERATING EXPENDITURES	9,788	0	0	0
FUNCTION TOTAL	9,788	0	0	0
DRIVING WORKTAG TOTAL	9,788	0	0	0
DRIVING WORKTAG: PG008161   LSUAM   Faculty Allocation - Banse,				
FUNCTION: 1-RESEARCH				
Travel	1,034	0	0	0
Operating Services	554	0	0	0
Supplies	120	0	0	0
TOTAL OPERATING EXPENDITURES	1,708	0	0	0
FUNCTION TOTAL	1,708	0	0	0
DRIVING WORKTAG TOTAL	1,708	0	0	0
DRIVING WORKTAG: PG008162   LSUAM   Faculty Allocation - Domarac				
FUNCTION: 0-INSTRUCTION				
Travel	1,522	0	0	0
Operating Services	305	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	55	0	0	0
TOTAL OPERATING EXPENDITURES	1,882	0	0	0
FUNCTION TOTAL	1,882	0	0	0
DRIVING WORKTAG TOTAL	1,882	0	0	0
DRIVING WORKTAG: PG008163   LSUAM   Faculty Allocation - Smith,				
FUNCTION: 1-RESEARCH				
Travel	2,444	0	0	0
Operating Services	606	0	0	0
TOTAL OPERATING EXPENDITURES	3,050	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG008164   LSUAM   Research Startup - Banse, H				
FUNCTION: 1-RESEARCH				
Travel	1,319	0	0	0
Operating Services	2,832	0	0	0
Supplies	4,884	0	0	0
TOTAL OPERATING EXPENDITURES	9,035	0	0	0
Gen Acquisitions	14,262	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,262	0	0	0
FUNCTION TOTAL	23,297	0	0	0
DRIVING WORKTAG TOTAL	23,297	0	0	0
DRIVING WORKTAG: PG008165   LSUAM   Research Startup - Domaracki				
FUNCTION: 1-RESEARCH				
Supplies	2,085	0	0	0
TOTAL OPERATING EXPENDITURES	2,085	0	0	0
Gen Acquisitions	3,325	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,325	0	0	0
FUNCTION TOTAL	5,410	0	0	0
DRIVING WORKTAG TOTAL	5,410	0	0	0
DRIVING WORKTAG: PG008185   LSUAM   Faculty Allocation - Medina				
FUNCTION: 0-INSTRUCTION				
Travel	1,448	0	0	0
Operating Services	262	0	0	0
TOTAL OPERATING EXPENDITURES	1,710	0	0	0
FUNCTION TOTAL	1,710	0	0	0
DRIVING WORKTAG TOTAL	1,710	0	0	0
DRIVING WORKTAG: PG008186   LSUAM   Faculty Allocation - Aulakh				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Travel	1,722	0	0	0
Operating Services	515	0	0	0
Supplies	656	0	0	0
TOTAL OPERATING EXPENDITURES	2,894	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
FUNCTION TOTAL	3,044	0	0	0
DRIVING WORKTAG TOTAL	3,044	0	0	0
DRIVING WORKTAG: PG008224   LSUAM   Faculty Allocation - Baker,				
FUNCTION: 1-RESEARCH				
Operating Services	585	0	0	0
Supplies	134	0	0	0
TOTAL OPERATING EXPENDITURES	719	0	0	0
Gen Acquisitions	2,480	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,480	0	0	0
FUNCTION TOTAL	3,199	0	0	0
DRIVING WORKTAG TOTAL	3,199	0	0	0
DRIVING WORKTAG: PG008225   LSUAM   Research Startup - Baker, R				
FUNCTION: 1-RESEARCH				
Operating Services	7,000	0	0	0
TOTAL OPERATING EXPENDITURES	7,000	0	0	0
FUNCTION TOTAL	7,000	0	0	0
DRIVING WORKTAG TOTAL	7,000	0	0	0
DRIVING WORKTAG: PG008260   LSUAM   VCS Corp - Aymen, J				
FUNCTION: 1-RESEARCH				
Operating Services	366	0	0	0
Supplies	1,556	0	0	0
TOTAL OPERATING EXPENDITURES	1,922	0	0	0
FUNCTION TOTAL	1,922	0	0	0
DRIVING WORKTAG TOTAL	1,922	0	0	0
DRIVING WORKTAG: PG008261   LSUAM   VCS Corp - Berg, K				
FUNCTION: 1-RESEARCH				
Operating Services	3,057	0	0	0
Supplies	49	0	0	0
TOTAL OPERATING EXPENDITURES	3,106	0	0	0
FUNCTION TOTAL	3,106	0	0	0
DRIVING WORKTAG TOTAL	3,106	0	0	0
DRIVING WORKTAG: PG008262   LSUAM   VCS Corp - Boykin, K				
FUNCTION: 1-RESEARCH				
Operating Services	1,182	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	3,816	0	0	0
TOTAL OPERATING EXPENDITURES	4,998	0	0	0
FUNCTION TOTAL	4,998	0	0	0
DRIVING WORKTAG TOTAL	4,998	0	0	0
DRIVING WORKTAG: PG008263   LSUAM   VCS Corp - Buirkle, C				
FUNCTION: 1-RESEARCH				
Operating Services	2,842	0	0	0
Supplies	13	0	0	0
TOTAL OPERATING EXPENDITURES	2,855	0	0	0
FUNCTION TOTAL	2,855	0	0	0
DRIVING WORKTAG TOTAL	2,855	0	0	0
DRIVING WORKTAG: PG008264   LSUAM   VCS Corp - Coffman, E				
FUNCTION: 1-RESEARCH				
Operating Services	397	0	0	0
Supplies	4,408	0	0	0
TOTAL OPERATING EXPENDITURES	4,804	0	0	0
Gen Acquisitions	190	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	190	0	0	0
FUNCTION TOTAL	4,994	0	0	0
DRIVING WORKTAG TOTAL	4,994	0	0	0
DRIVING WORKTAG: PG008265   LSUAM   VCS Corp - De Caro Carella,				
FUNCTION: 1-RESEARCH				
Operating Services	30	0	0	0
TOTAL OPERATING EXPENDITURES	30	0	0	0
FUNCTION TOTAL	30	0	0	0
DRIVING WORKTAG TOTAL	30	0	0	0
DRIVING WORKTAG: PG008266   LSUAM   VCS Corp - Hale, L				
FUNCTION: 1-RESEARCH				
Operating Services	116	0	0	0
Supplies	4,210	0	0	0
TOTAL OPERATING EXPENDITURES	4,327	0	0	0
Gen Acquisitions	672	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	672	0	0	0
FUNCTION TOTAL	4,999	0	0	0
DRIVING WORKTAG TOTAL	4,999	0	0	0
DRIVING WORKTAG: PG008267   LSUAM   VCS Corp - Mak, C				
FUNCTION: 1-RESEARCH				
Operating Services	30	0	0	0
Supplies	6,097	0	0	0
TOTAL OPERATING EXPENDITURES	6,127	0	0	0



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	6,127	0	0	0
DRIVING WORKTAG TOTAL	6,127	0	0	0
DRIVING WORKTAG: PG008269   LSUAM   VCS Corp - Paul, L				
FUNCTION: 1-RESEARCH				
Operating Services	35	0	0	0
Supplies	2,046	0	0	0
TOTAL OPERATING EXPENDITURES	2,081	0	0	0
FUNCTION TOTAL	2,081	0	0	0
DRIVING WORKTAG TOTAL	2,081	0	0	0
DRIVING WORKTAG: PG008270   LSUAM   VCS Corp - Ramos, S				
FUNCTION: 1-RESEARCH				
Operating Services	135	0	0	0
Supplies	1,016	0	0	0
TOTAL OPERATING EXPENDITURES	1,151	0	0	0
FUNCTION TOTAL	1,151	0	0	0
DRIVING WORKTAG TOTAL	1,151	0	0	0
DRIVING WORKTAG: PG008271   LSUAM   VCS Corp - Reijinders, D				
FUNCTION: 1-RESEARCH				
Operating Services	41	0	0	0
Supplies	4,682	0	0	0
TOTAL OPERATING EXPENDITURES	4,722	0	0	0
FUNCTION TOTAL	4,722	0	0	0
DRIVING WORKTAG TOTAL	4,722	0	0	0
DRIVING WORKTAG: PG008272   LSUAM   VCS Corp - Taguchi, T				
FUNCTION: 1-RESEARCH				
Operating Services	611	0	0	0
Supplies	2,389	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
Professional Services	2,000	0	0	0
TOTAL OTHER CHARGES	2,000	0	0	0
FUNCTION TOTAL	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: PG008273   LSUAM   Faculty Allocation - Gines,				
FUNCTION: 0-INSTRUCTION				
Travel	361	0	0	0
Operating Services	922	0	0	0
Supplies	1,489	0	0	0
TOTAL OPERATING EXPENDITURES	2,772	0	0	0
Other Charges	428	0	0	0
TOTAL OTHER CHARGES	428	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	3,200	0	0	0
DRIVING WORKTAG TOTAL	3,200	0	0	0
DRIVING WORKTAG: PG008274   LSUAM   Research Startup - Gines, A				
FUNCTION: 1-RESEARCH				
Travel	74	0	0	0
Operating Services	389	0	0	0
Supplies	1,445	0	0	0
TOTAL OPERATING EXPENDITURES	1,908	0	0	0
Gen Acquisitions	6,524	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,524	0	0	0
FUNCTION TOTAL	8,432	0	0	0
DRIVING WORKTAG TOTAL	8,432	0	0	0
DRIVING WORKTAG: PG008296   LSUAM   VCS Corp - Baden, R				
FUNCTION: 1-RESEARCH				
Operating Services	1,868	0	0	0
Supplies	3,132	0	0	0
TOTAL OPERATING EXPENDITURES	5,000	0	0	0
FUNCTION TOTAL	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: PG008297   LSUAM   VCS Corp - Scully, C				
FUNCTION: 1-RESEARCH				
Operating Services	1,748	0	0	0
Supplies	3,165	0	0	0
TOTAL OPERATING EXPENDITURES	4,913	0	0	0
FUNCTION TOTAL	4,913	0	0	0
DRIVING WORKTAG TOTAL	4,913	0	0	0
DRIVING WORKTAG: PG008357   LSUAM   Research Startup - Csomos R				
FUNCTION: 1-RESEARCH				
Supplies	4,750	0	0	0
TOTAL OPERATING EXPENDITURES	4,750	0	0	0
FUNCTION TOTAL	4,750	0	0	0
DRIVING WORKTAG TOTAL	4,750	0	0	0
DRIVING WORKTAG: PG008358   LSUAM   Faculty Allocation - Csomos				
FUNCTION: 1-RESEARCH				
Operating Services	275	0	0	0
Supplies	1,646	0	0	0
TOTAL OPERATING EXPENDITURES	1,921	0	0	0
FUNCTION TOTAL	1,921	0	0	0
DRIVING WORKTAG TOTAL	1,921	0	0	0
COST CENTER TOTAL	10,374,931	9,840,219	10,484,148	643,929

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
CCENTER: LSUAM   Sch of VETM   Teaching Hospital				
DRIVING WORKTAG: PG002105   LSUAM   Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	460,447	168,028	437,287	269,259
Other Compensation	8,638	0	0	0
Related Benefits	199,779	71,412	185,847	114,435
TOTAL PERSONAL SERVICES	668,864	239,440	623,134	383,694
Travel	21,576	20,000	20,000	0
Operating Services	59,121	300,000	300,000	0
Supplies	55,566	1,118,997	600,283	-518,714
TOTAL OPERATING EXPENDITURES	136,263	1,438,997	920,283	-518,714
Professional Services	15,133	10,000	10,000	0
Other Charges	23,333	0	0	0
TOTAL OTHER CHARGES	38,466	10,000	10,000	0
Gen Acquisitions	-2,968	300,000	300,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-2,968	300,000	300,000	0
FUNCTION TOTAL	840,625	1,988,437	1,853,417	-135,020
DRIVING WORKTAG TOTAL	840,625	1,988,437	1,853,417	-135,020
DRIVING WORKTAG: PG002106   LSUAM   Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	46,073	82,750	68,737	-14,013
Other Compensation	35,406	0	0	0
Related Benefits	18,327	35,169	29,213	-5,956
TOTAL PERSONAL SERVICES	99,806	117,919	97,950	-19,969
Travel	207	0	0	0
Operating Services	-14,221	0	0	0
Supplies	659,078	0	0	0
TOTAL OPERATING EXPENDITURES	645,064	0	0	0
Professional Services	79	0	0	0
TOTAL OTHER CHARGES	79	0	0	0
Gen Acquisitions	127	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	127	0	0	0
FUNCTION TOTAL	745,075	117,919	97,950	-19,969
DRIVING WORKTAG TOTAL	745,075	117,919	97,950	-19,969
DRIVING WORKTAG: PG002107   LSUAM   Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	113,354	0	108,764	108,764
Other Compensation	64,847	0	0	0
Related Benefits	50,758	0	46,225	46,225
TOTAL PERSONAL SERVICES	228,959	0	154,989	154,989

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Travel	1,974	0	0	0
Operating Services	-4,250	0	0	0
Supplies	517,700	0	0	0
TOTAL OPERATING EXPENDITURES	515,425	0	0	0
Professional Services	25	0	0	0
Other Charges	240	0	0	0
TOTAL OTHER CHARGES	265	0	0	0
Gen Acquisitions	5,502	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,502	0	0	0
FUNCTION TOTAL	750,150	0	154,989	154,989
DRIVING WORKTAG TOTAL	750,150	0	154,989	154,989
DRIVING WORKTAG: PG002110   LSUAM   Veterinary Teaching Hospital				
FUNCTION: 1-RESEARCH				
Related Benefits	15,478	0	0	0
TOTAL PERSONAL SERVICES	15,478	0	0	0
Operating Services	9,110	0	0	0
TOTAL OPERATING EXPENDITURES	9,110	0	0	0
FUNCTION TOTAL	24,588	0	0	0
DRIVING WORKTAG TOTAL	24,588	0	0	0
DRIVING WORKTAG: PG002111   LSUAM   Veterinary Teaching Hospital				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	136,575	0	0	0
Supplies	13,842	0	0	0
TOTAL OPERATING EXPENDITURES	150,418	0	0	0
FUNCTION TOTAL	150,418	0	0	0
DRIVING WORKTAG TOTAL	150,418	0	0	0
COST CENTER TOTAL	2,510,856	2,106,356	2,106,356	0
CCENTER: LSUAM   Sch of VETM   Laboratory Animal Medicine				
DRIVING WORKTAG: PG002123   LSUAM   Vet. Medicine-Laboratory Ani				
FUNCTION: 0-INSTRUCTION				
Salaries	318,883	372,273	428,625	56,352
Related Benefits	129,785	158,216	182,166	23,950
TOTAL PERSONAL SERVICES	448,668	530,489	610,791	80,302
Operating Services	5,463	12,900	15,500	2,600
TOTAL OPERATING EXPENDITURES	5,463	12,900	15,500	2,600
Gen Acquisitions	123,419	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	123,419	0	0	0
FUNCTION TOTAL	577,550	543,389	626,291	82,902
DRIVING WORKTAG TOTAL	577,550	543,389	626,291	82,902
DRIVING WORKTAG: PG002125   LSUAM   Life Sciences Animal Care Fa				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	70,169	109,125	80,303	-28,822
Related Benefits	29,280	46,378	34,129	-12,249
TOTAL PERSONAL SERVICES	99,450	155,503	114,432	-41,071
Operating Services	-91,685	-155,503	-114,432	41,071
TOTAL OPERATING EXPENDITURES	-91,685	-155,503	-114,432	41,071
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	190	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	190	0	0	0
FUNCTION TOTAL	7,979	0	0	0
DRIVING WORKTAG TOTAL	7,979	0	0	0
DRIVING WORKTAG: PG002126   LSUAM   Mike The Tiger Care				
FUNCTION: 0-INSTRUCTION				
Operating Services	-11,517	0	0	0
Supplies	11,517	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002129   LSUAM   DLAM Farm Operations				
FUNCTION: 0-INSTRUCTION				
Salaries	71,193	94,367	61,256	-33,111
Other Compensation	25,840	0	0	0
Related Benefits	31,425	40,106	26,034	-14,072
TOTAL PERSONAL SERVICES	128,457	134,473	87,290	-47,183
Operating Services	-280,414	-134,473	-87,290	47,183
Supplies	109,165	0	0	0
TOTAL OPERATING EXPENDITURES	-171,249	-134,473	-87,290	47,183
Professional Services	47	0	0	0
Other Charges	1,238	0	0	0
TOTAL OTHER CHARGES	1,285	0	0	0
Gen Acquisitions	359	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	359	0	0	0
FUNCTION TOTAL	-41,147	0	0	0
DRIVING WORKTAG TOTAL	-41,147	0	0	0
DRIVING WORKTAG: PG002130   LSUAM   DLAM Farm Operations Subsidy				
FUNCTION: 0-INSTRUCTION				
Gen Acquisitions	52,281	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,281	0	0	0
FUNCTION TOTAL	52,281	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	52,281	0	0	0
DRIVING WORKTAG: PG002135   LSUAM   Life Sciences Animal Care				
FUNCTION: 1-RESEARCH				
Salaries	12,949	10,854	15,440	4,586
Other Compensation	15,303	5,000	12,000	7,000
Related Benefits	5,368	4,613	6,562	1,949
TOTAL PERSONAL SERVICES	33,619	20,467	34,002	13,535
Operating Services	-66,012	-45,467	-59,002	-13,535
Supplies	24,414	25,000	25,000	0
TOTAL OPERATING EXPENDITURES	-41,598	-20,467	-34,002	-13,535
FUNCTION TOTAL	-7,979	0	0	0
DRIVING WORKTAG TOTAL	-7,979	0	0	0
DRIVING WORKTAG: PG002136   LSUAM   Division Of Laboratory Anima				
FUNCTION: 1-RESEARCH				
Salaries	195,653	112,715	129,479	16,764
Other Compensation	64,490	37,000	39,240	2,240
Related Benefits	82,314	47,904	55,029	7,125
TOTAL PERSONAL SERVICES	342,457	197,619	223,748	26,129
Travel	5,223	0	5,000	5,000
Operating Services	-596,636	-413,229	-418,748	-5,519
Supplies	210,932	215,610	190,000	-25,610
TOTAL OPERATING EXPENDITURES	-380,481	-197,619	-223,748	-26,129
Professional Services	84	0	0	0
Other Charges	31,027	0	0	0
TOTAL OTHER CHARGES	31,111	0	0	0
Gen Acquisitions	10,769	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,769	0	0	0
FUNCTION TOTAL	3,855	0	0	0
DRIVING WORKTAG TOTAL	3,855	0	0	0
COST CENTER TOTAL	592,539	543,389	626,291	82,902
CCENTER: LSUAM   Sch of VETM   Pathobiological Sciences				
DRIVING WORKTAG: LSUAM   CS   Novel Bovine Herpesvirus Type 1 (B				
FUNCTION: 1-RESEARCH				
Salaries	16,267	0	0	0
Related Benefits	6,914	0	0	0
TOTAL PERSONAL SERVICES	23,181	0	0	0
FUNCTION TOTAL	23,181	0	0	0
DRIVING WORKTAG TOTAL	23,181	0	0	0
DRIVING WORKTAG: PG002146   LSUAM   Pathobiological Sciences				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	1,293,906	1,419,700	1,441,572	21,872
Other Compensation	53,393	10,000	10,000	0
Related Benefits	624,375	603,369	612,668	9,299
TOTAL PERSONAL SERVICES	1,971,674	2,033,069	2,064,240	31,171
Travel	9,617	15,000	15,000	0
Operating Services	42,116	42,000	42,000	0
Supplies	24,893	24,080	19,913	-4,167
TOTAL OPERATING EXPENDITURES	76,625	81,080	76,913	-4,167
Professional Services	1,307	0	0	0
Other Charges	4,451	0	0	0
TOTAL OTHER CHARGES	5,758	0	0	0
Gen Acquisitions	10,326	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,326	0	0	0
FUNCTION TOTAL	2,064,383	2,114,149	2,141,153	27,004
DRIVING WORKTAG TOTAL	2,064,383	2,114,149	2,141,153	27,004
DRIVING WORKTAG: PG002147   LSUAM   PBS - Undergraduate Teaching				
FUNCTION: 0-INSTRUCTION				
Operating Services	3,084	0	0	0
Supplies	32,488	0	0	0
TOTAL OPERATING EXPENDITURES	35,571	0	0	0
FUNCTION TOTAL	35,571	0	0	0
DRIVING WORKTAG TOTAL	35,571	0	0	0
DRIVING WORKTAG: PG002148   LSUAM   PBS - Graduate Teaching Supp				
FUNCTION: 0-INSTRUCTION				
Operating Services	30	0	0	0
Supplies	55,681	0	0	0
TOTAL OPERATING EXPENDITURES	55,711	0	0	0
FUNCTION TOTAL	55,711	0	0	0
DRIVING WORKTAG TOTAL	55,711	0	0	0
DRIVING WORKTAG: PG002149   LSUAM   PBS - Equipment				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,014	0	0	0
Supplies	32,461	0	0	0
TOTAL OPERATING EXPENDITURES	33,475	0	0	0
Professional Services	7,827	0	0	0
Other Charges	1,553	0	0	0
TOTAL OTHER CHARGES	9,380	0	0	0
Gen Acquisitions	115,608	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	115,608	0	0	0
FUNCTION TOTAL	158,463	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	158,463	0	0	0
DRIVING WORKTAG: PG002150   LSUAM   PBS - Salary Savings Realloc				
FUNCTION: 0-INSTRUCTION				
Travel	19,826	0	0	0
Operating Services	1,425	0	0	0
Supplies	9,977	0	0	0
TOTAL OPERATING EXPENDITURES	31,228	0	0	0
Professional Services	118	0	0	0
Other Charges	194	0	0	0
TOTAL OTHER CHARGES	312	0	0	0
Gen Acquisitions	13,319	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,319	0	0	0
FUNCTION TOTAL	44,860	0	0	0
DRIVING WORKTAG TOTAL	44,860	0	0	0
DRIVING WORKTAG: PG002151   LSUAM   PBS - Graduate Enhancement				
FUNCTION: 0-INSTRUCTION				
Other Compensation	77,135	76,000	76,000	0
TOTAL PERSONAL SERVICES	77,135	76,000	76,000	0
Operating Services	627	0	0	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	627	4,000	4,000	0
Professional Services	2,953	0	0	0
Other Charges	20	0	0	0
TOTAL OTHER CHARGES	2,974	0	0	0
FUNCTION TOTAL	80,736	80,000	80,000	0
DRIVING WORKTAG TOTAL	80,736	80,000	80,000	0
DRIVING WORKTAG: PG002155   LSUAM   PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				
Salaries	56,767	55,920	57,805	1,885
Other Compensation	396	20,000	0	-20,000
Related Benefits	24,081	21,445	24,567	3,122
TOTAL PERSONAL SERVICES	81,244	97,365	82,372	-14,993
Travel	19,356	20,000	15,000	-5,000
Operating Services	-202,850	-197,365	-192,372	4,993
Supplies	104,675	80,000	95,000	15,000
TOTAL OPERATING EXPENDITURES	-78,819	-97,365	-82,372	14,993
Other Charges	326	0	0	0
TOTAL OTHER CHARGES	326	0	0	0
Gen Acquisitions	2,345	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,345	0	0	0



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	5,097	0	0	0
DRIVING WORKTAG TOTAL	5,097	0	0	0
DRIVING WORKTAG: PG002156   LSUAM   PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				
Salaries	66,677	65,948	68,076	2,128
Related Benefits	28,157	28,028	28,932	904
TOTAL PERSONAL SERVICES	94,834	93,976	97,008	3,032
FUNCTION TOTAL	94,834	93,976	97,008	3,032
DRIVING WORKTAG TOTAL	94,834	93,976	97,008	3,032
DRIVING WORKTAG: PG002158   LSUAM   PBS - Product Testing				
FUNCTION: 0-INSTRUCTION				
Operating Services	-2,389	0	0	0
Supplies	2,423	0	0	0
TOTAL OPERATING EXPENDITURES	33	0	0	0
FUNCTION TOTAL	33	0	0	0
DRIVING WORKTAG TOTAL	33	0	0	0
DRIVING WORKTAG: PG002159   LSUAM   PBS - Continuing Education				
FUNCTION: 0-INSTRUCTION				
Travel	300	0	0	0
Supplies	20	0	0	0
TOTAL OPERATING EXPENDITURES	320	0	0	0
FUNCTION TOTAL	320	0	0	0
DRIVING WORKTAG TOTAL	320	0	0	0
DRIVING WORKTAG: PG002160   LSUAM   PBS - Veterinary Parasitolog				
FUNCTION: 0-INSTRUCTION				
Salaries	7,466	7,284	7,503	219
Related Benefits	3,173	3,096	3,189	93
TOTAL PERSONAL SERVICES	10,640	10,380	10,692	312
Operating Services	-16,166	-10,380	-14,692	-4,312
Supplies	4,107	0	4,000	4,000
TOTAL OPERATING EXPENDITURES	-12,059	-10,380	-10,692	-312
Gen Acquisitions	250	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	250	0	0	0
FUNCTION TOTAL	-1,170	0	0	0
DRIVING WORKTAG TOTAL	-1,170	0	0	0
DRIVING WORKTAG: PG002164   LSUAM   PBS - Research				
FUNCTION: 1-RESEARCH				
Salaries	1,529,487	1,767,623	1,852,176	84,553
Related Benefits	638,860	751,240	787,175	35,935
TOTAL PERSONAL SERVICES	2,168,346	2,518,863	2,639,351	120,488

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	8	0	0	0
TOTAL OPERATING EXPENDITURES	8	0	0	0
Professional Services	128	0	0	0
TOTAL OTHER CHARGES	128	0	0	0
FUNCTION TOTAL	2,168,482	2,518,863	2,639,351	120,488
DRIVING WORKTAG TOTAL	2,168,482	2,518,863	2,639,351	120,488
DRIVING WORKTAG: PG002168   LSUAM   PBS - Wakamatsu Research				
FUNCTION: 1-RESEARCH				
Operating Services	41	0	0	0
TOTAL OPERATING EXPENDITURES	41	0	0	0
Professional Services	25	0	0	0
Other Charges	-723	0	0	0
TOTAL OTHER CHARGES	-698	0	0	0
Gen Acquisitions	10,325	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,325	0	0	0
FUNCTION TOTAL	9,668	0	0	0
DRIVING WORKTAG TOTAL	9,668	0	0	0
DRIVING WORKTAG: PG002171   LSUAM   PBS - Cardin Startup				
FUNCTION: 1-RESEARCH				
Salaries	44,872	0	61,800	61,800
Related Benefits	19,021	0	26,265	26,265
TOTAL PERSONAL SERVICES	63,893	0	88,065	88,065
Operating Services	1,035	0	0	0
Supplies	19,232	0	0	0
TOTAL OPERATING EXPENDITURES	20,267	0	0	0
FUNCTION TOTAL	84,160	0	88,065	88,065
DRIVING WORKTAG TOTAL	84,160	0	88,065	88,065
DRIVING WORKTAG: PG002172   LSUAM   PBS - Christofferson Start-U				
FUNCTION: 1-RESEARCH				
Salaries	29,213	28,500	29,355	855
Other Compensation	1,576	0	0	0
Related Benefits	12,415	12,113	12,476	363
TOTAL PERSONAL SERVICES	43,204	40,613	41,831	1,218
Travel	1,166	0	0	0
Supplies	1,017	0	0	0
TOTAL OPERATING EXPENDITURES	2,183	0	0	0
Other Charges	104	0	0	0
TOTAL OTHER CHARGES	104	0	0	0
FUNCTION TOTAL	45,491	40,613	41,831	1,218
DRIVING WORKTAG TOTAL	45,491	40,613	41,831	1,218

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG002173   LSUAM   PBS - Behnke Startup				
FUNCTION: 1-RESEARCH				
Salaries	0	40,000	0	-40,000
Related Benefits	0	17,000	0	-17,000
TOTAL PERSONAL SERVICES	0	57,000	0	-57,000
Supplies	3	0	0	0
TOTAL OPERATING EXPENDITURES	3	0	0	0
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
FUNCTION TOTAL	30	57,000	0	-57,000
DRIVING WORKTAG TOTAL	30	57,000	0	-57,000
DRIVING WORKTAG: PG002174   LSUAM   Start-Up - Shannon Dehghanpi				
FUNCTION: 1-RESEARCH				
Operating Services	687	0	0	0
Supplies	625	0	0	0
TOTAL OPERATING EXPENDITURES	1,312	0	0	0
FUNCTION TOTAL	1,312	0	0	0
DRIVING WORKTAG TOTAL	1,312	0	0	0
DRIVING WORKTAG: PG002175   LSUAM   PBS - Baines Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	48,047	76,875	48,281	-28,594
Related Benefits	20,420	32,672	20,519	-12,153
TOTAL PERSONAL SERVICES	68,467	109,547	68,800	-40,747
Operating Services	181	0	0	0
Supplies	1,271	0	0	0
TOTAL OPERATING EXPENDITURES	1,451	0	0	0
FUNCTION TOTAL	69,918	109,547	68,800	-40,747
DRIVING WORKTAG TOTAL	69,918	109,547	68,800	-40,747
DRIVING WORKTAG: PG002176   LSUAM   Start-Up - Weishan Huang				
FUNCTION: 1-RESEARCH				
Salaries	6,124	0	79,000	79,000
Related Benefits	2,603	0	33,575	33,575
TOTAL PERSONAL SERVICES	8,727	0	112,575	112,575
Travel	11,084	0	0	0
Operating Services	96	0	0	0
Supplies	2,501	0	0	0
TOTAL OPERATING EXPENDITURES	13,681	0	0	0
Professional Services	51	0	0	0
TOTAL OTHER CHARGES	51	0	0	0
FUNCTION TOTAL	22,459	0	112,575	112,575

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	22,459	0	112,575	112,575
DRIVING WORKTAG: PG002179   LSUAM   SVM Corp - Yang				
FUNCTION: 1-RESEARCH				
Operating Services	1,883	0	0	0
Supplies	7,795	0	0	0
TOTAL OPERATING EXPENDITURES	9,678	0	0	0
FUNCTION TOTAL	9,678	0	0	0
DRIVING WORKTAG TOTAL	9,678	0	0	0
DRIVING WORKTAG: PG002185   LSUAM   GBI - Novel Cancer Treatment				
FUNCTION: 1-RESEARCH				
Salaries	24,933	41,486	43,303	1,817
Other Compensation	34,671	61,238	54,357	-6,881
Related Benefits	10,596	13,340	18,404	5,064
TOTAL PERSONAL SERVICES	70,200	116,064	116,064	0
Travel	1,725	0	0	0
Operating Services	11,424	0	0	0
Supplies	32,521	0	0	0
TOTAL OPERATING EXPENDITURES	45,670	0	0	0
Professional Services	194	0	0	0
TOTAL OTHER CHARGES	194	0	0	0
FUNCTION TOTAL	116,064	116,064	116,064	0
DRIVING WORKTAG TOTAL	116,064	116,064	116,064	0
DRIVING WORKTAG: PG002187   LSUAM   GBI - Comparative Molec Path				
FUNCTION: 1-RESEARCH				
Salaries	69,219	77,689	77,689	0
Related Benefits	29,418	33,018	33,018	0
TOTAL PERSONAL SERVICES	98,637	110,707	110,707	0
Travel	306	0	0	0
Operating Services	2,149	0	0	0
Supplies	10,069	0	0	0
TOTAL OPERATING EXPENDITURES	12,523	0	0	0
FUNCTION TOTAL	111,160	110,707	110,707	0
DRIVING WORKTAG TOTAL	111,160	110,707	110,707	0
DRIVING WORKTAG: PG002191   LSUAM   PBS - Public Service				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	35,350	14,768	16,211	1,443
Related Benefits	7,178	6,276	6,890	614
TOTAL PERSONAL SERVICES	42,529	21,044	23,101	2,057
FUNCTION TOTAL	42,529	21,044	23,101	2,057
DRIVING WORKTAG TOTAL	42,529	21,044	23,101	2,057

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
COST CENTER TOTAL	5,242,970	5,261,963	5,518,655	256,692
CCENTER: LSUAM   Sch of VETM   Biotechnology and Molecular Medicine				
DRIVING WORKTAG: LSUAM   CS   2015 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				
Salaries	25,957	0	0	0
Related Benefits	11,032	0	0	0
TOTAL PERSONAL SERVICES	36,989	0	0	0
FUNCTION TOTAL	36,989	0	0	0
DRIVING WORKTAG TOTAL	36,989	0	0	0
DRIVING WORKTAG: LSUAM   CS   Center for Experimental Infectious				
FUNCTION: 1-RESEARCH				
Salaries	28,504	0	0	0
Related Benefits	12,114	0	0	0
TOTAL PERSONAL SERVICES	40,618	0	0	0
FUNCTION TOTAL	40,618	0	0	0
DRIVING WORKTAG TOTAL	40,618	0	0	0
DRIVING WORKTAG: PG002209   LSUAM   Division Of Biotechnology an				
FUNCTION: 1-RESEARCH				
Salaries	57,621	99,490	104,041	4,551
Other Compensation	1,657	0	0	0
Related Benefits	24,617	42,283	44,217	1,934
TOTAL PERSONAL SERVICES	83,896	141,773	148,258	6,485
Travel	725	0	0	0
Operating Services	3,485	0	0	0
Supplies	1,227	11,130	10,480	-650
TOTAL OPERATING EXPENDITURES	5,437	11,130	10,480	-650
Professional Services	101	0	0	0
TOTAL OTHER CHARGES	101	0	0	0
FUNCTION TOTAL	89,434	152,903	158,738	5,835
DRIVING WORKTAG TOTAL	89,434	152,903	158,738	5,835
DRIVING WORKTAG: PG002211   LSUAM   Biomed - Salary Savings Rea				
FUNCTION: 1-RESEARCH				
Travel	525	0	0	0
Operating Services	5,405	0	0	0
Supplies	5,675	0	0	0
TOTAL OPERATING EXPENDITURES	11,605	0	0	0
FUNCTION TOTAL	11,605	0	0	0
DRIVING WORKTAG TOTAL	11,605	0	0	0
DRIVING WORKTAG: PG002213   LSUAM   Gene Probes and Expression L				
FUNCTION: 1-RESEARCH				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	28,225	29,893	30,791	898
Other Compensation	2,683	25,000	3,000	-22,000
Related Benefits	11,995	12,705	13,086	381
TOTAL PERSONAL SERVICES	42,903	67,598	46,877	-20,721
Travel	0	2,000	0	-2,000
Operating Services	-256,226	-169,598	-226,877	-57,279
Supplies	213,222	100,000	180,000	80,000
TOTAL OPERATING EXPENDITURES	-43,003	-67,598	-46,877	20,721
Other Charges	628	0	0	0
Other Charges	226	0	0	0
TOTAL OTHER CHARGES	854	0	0	0
FUNCTION TOTAL	753	0	0	0
DRIVING WORKTAG TOTAL	753	0	0	0
DRIVING WORKTAG: PG002214   LSUAM   Gene Probes and Expression L				
FUNCTION: 1-RESEARCH				
Salaries	67,076	75,556	77,823	2,267
Related Benefits	28,507	32,111	33,075	964
TOTAL PERSONAL SERVICES	95,584	107,667	110,898	3,231
FUNCTION TOTAL	95,584	107,667	110,898	3,231
DRIVING WORKTAG TOTAL	95,584	107,667	110,898	3,231
DRIVING WORKTAG: PG002215   LSUAM   Experimental Infectious Dise				
FUNCTION: 1-RESEARCH				
Salaries	1,482	14,418	0	-14,418
Other Compensation	746	0	0	0
Related Benefits	630	6,128	0	-6,128
TOTAL PERSONAL SERVICES	2,857	20,546	0	-20,546
Operating Services	2,409	0	0	0
TOTAL OPERATING EXPENDITURES	2,409	0	0	0
Professional Services	1,049	0	0	0
TOTAL OTHER CHARGES	1,049	0	0	0
FUNCTION TOTAL	6,315	20,546	0	-20,546
DRIVING WORKTAG TOTAL	6,315	20,546	0	-20,546
COST CENTER TOTAL	281,297	281,116	269,636	-11,480
CCENTER: LSUAM   Sch of VETM   Classified Pay Adjustment				
DRIVING WORKTAG: PG002220   LSUAM   Vet. Medicine - Classified P				
FUNCTION: 0-INSTRUCTION				
Salaries	0	59,634	48,412	-11,222
Related Benefits	0	25,344	20,575	-4,769
TOTAL PERSONAL SERVICES	0	84,978	68,987	-15,991
FUNCTION TOTAL	0	84,978	68,987	-15,991

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	0	84,978	68,987	-15,991
COST CENTER TOTAL	0	84,978	68,987	-15,991
CCENTER: LSUAM   Sch of VETM   Comparative Biomedical Science				
DRIVING WORKTAG: LSUAM   CS   Hereditary Deafness in Dogs - Geno				
FUNCTION: 1-RESEARCH				
Salaries	51,165	0	0	0
Related Benefits	21,745	0	0	0
TOTAL PERSONAL SERVICES	72,910	0	0	0
FUNCTION TOTAL	72,910	0	0	0
DRIVING WORKTAG TOTAL	72,910	0	0	0
DRIVING WORKTAG: LSUAM   CS   LSU Superfund Research Center - En				
FUNCTION: 1-RESEARCH				
Salaries	11,056	0	0	0
Related Benefits	4,699	0	0	0
TOTAL PERSONAL SERVICES	15,755	0	0	0
FUNCTION TOTAL	15,755	0	0	0
DRIVING WORKTAG TOTAL	15,755	0	0	0
DRIVING WORKTAG: PG002222   LSUAM   Comparative Biomedical Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	1,365,556	1,371,278	1,435,142	63,864
Other Compensation	48,301	5,000	5,000	0
Related Benefits	580,944	586,405	609,935	23,530
TOTAL PERSONAL SERVICES	1,994,802	1,962,683	2,050,077	87,394
Travel	4,316	10,000	10,000	0
Operating Services	31,995	30,000	20,000	-10,000
Supplies	28,678	23,650	15,600	-8,050
TOTAL OPERATING EXPENDITURES	64,990	63,650	45,600	-18,050
Professional Services	1,032	5,000	5,000	0
Other Charges	1,942	0	0	0
TOTAL OTHER CHARGES	2,973	5,000	5,000	0
Gen Acquisitions	5,101	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,101	0	0	0
FUNCTION TOTAL	2,067,866	2,031,333	2,100,677	69,344
DRIVING WORKTAG TOTAL	2,067,866	2,031,333	2,100,677	69,344
DRIVING WORKTAG: PG002223   LSUAM   CBS - Undergraduate Teaching				
FUNCTION: 0-INSTRUCTION				
Other Compensation	18,192	0	0	0
TOTAL PERSONAL SERVICES	18,192	0	0	0
Travel	527	0	0	0
Operating Services	6,404	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	49,804	0	0	0
TOTAL OPERATING EXPENDITURES	56,735	0	0	0
Professional Services	1,000	0	0	0
Other Charges	32	0	0	0
TOTAL OTHER CHARGES	1,032	0	0	0
Gen Acquisitions	26	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26	0	0	0
FUNCTION TOTAL	75,984	0	0	0
DRIVING WORKTAG TOTAL	75,984	0	0	0
DRIVING WORKTAG: PG002224   LSUAM   CBS - Graduate Teaching Supp				
FUNCTION: 0-INSTRUCTION				
Travel	5	0	0	0
Operating Services	762	0	0	0
Supplies	437	0	0	0
TOTAL OPERATING EXPENDITURES	1,205	0	0	0
Professional Services	14,659	0	0	0
Other Charges	7,682	0	0	0
TOTAL OTHER CHARGES	22,341	0	0	0
FUNCTION TOTAL	23,546	0	0	0
DRIVING WORKTAG TOTAL	23,546	0	0	0
DRIVING WORKTAG: PG002225   LSUAM   CBS - Microscopy Center				
FUNCTION: 0-INSTRUCTION				
Salaries	0	23,352	0	-23,352
Related Benefits	0	9,925	0	-9,925
TOTAL PERSONAL SERVICES	0	33,277	0	-33,277
Operating Services	0	-38,277	0	38,277
Supplies	0	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	0	-33,277	0	33,277
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002226   LSUAM   CBS - Microscopy Center Subs				
FUNCTION: 0-INSTRUCTION				
Salaries	95,794	93,411	96,271	2,860
Related Benefits	40,712	39,700	40,915	1,215
TOTAL PERSONAL SERVICES	136,506	133,111	137,186	4,075
Supplies	0	2,400	0	-2,400
TOTAL OPERATING EXPENDITURES	0	2,400	0	-2,400
FUNCTION TOTAL	136,506	135,511	137,186	1,675
DRIVING WORKTAG TOTAL	136,506	135,511	137,186	1,675
DRIVING WORKTAG: PG002231   LSUAM   CBS - Electro Diagnostic Ser				



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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
Related Benefits	2,125	0	0	0
TOTAL PERSONAL SERVICES	7,125	0	0	0
Operating Services	-8,439	0	0	0
Supplies	1,314	0	0	0
TOTAL OPERATING EXPENDITURES	-7,125	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002235   LSUAM   CBS - Research				
FUNCTION: 1-RESEARCH				
Salaries	1,071,718	1,074,401	1,175,580	101,179
Related Benefits	455,816	453,008	499,622	46,614
TOTAL PERSONAL SERVICES	1,527,534	1,527,409	1,675,202	147,793
Operating Services	500	0	0	0
Supplies	1,677	0	0	0
TOTAL OPERATING EXPENDITURES	2,177	0	0	0
Professional Services	-1,677	0	0	0
Other Charges	3,750	0	0	0
TOTAL OTHER CHARGES	2,073	0	0	0
Gen Acquisitions	47,979	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	47,979	0	0	0
FUNCTION TOTAL	1,579,763	1,527,409	1,675,202	147,793
DRIVING WORKTAG TOTAL	1,579,763	1,527,409	1,675,202	147,793
DRIVING WORKTAG: PG002236   LSUAM   Feng 2018 CORP				
FUNCTION: 1-RESEARCH				
Operating Services	1,420	0	0	0
Supplies	8,579	0	0	0
TOTAL OPERATING EXPENDITURES	9,999	0	0	0
FUNCTION TOTAL	9,999	0	0	0
DRIVING WORKTAG TOTAL	9,999	0	0	0
DRIVING WORKTAG: PG002237   LSUAM   Ogundele CORP 2019 (Noel 201				
FUNCTION: 1-RESEARCH				
Operating Services	416	0	0	0
Supplies	9,584	0	0	0
TOTAL OPERATING EXPENDITURES	10,000	0	0	0
FUNCTION TOTAL	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: PG002239   LSUAM   CBS Salary Savings Reallocat				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	358	0	0	0
Related Benefits	152	0	0	0
TOTAL PERSONAL SERVICES	510	0	0	0
Operating Services	594	0	0	0
Supplies	2,687	0	0	0
TOTAL OPERATING EXPENDITURES	3,281	0	0	0
Gen Acquisitions	10,058	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,058	0	0	0
FUNCTION TOTAL	13,849	0	0	0
DRIVING WORKTAG TOTAL	13,849	0	0	0
DRIVING WORKTAG: PG002242   LSUAM   CBS - Support Fund				
FUNCTION: 1-RESEARCH				
Travel	5	0	0	0
Operating Services	2,967	0	0	0
Supplies	8,876	15,000	0	-15,000
TOTAL OPERATING EXPENDITURES	11,848	15,000	0	-15,000
Gen Acquisitions	3,152	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,152	0	0	0
FUNCTION TOTAL	15,000	15,000	0	-15,000
DRIVING WORKTAG TOTAL	15,000	15,000	0	-15,000
DRIVING WORKTAG: PG002243   LSUAM   GBI - Molecular Diagnos and				
FUNCTION: 1-RESEARCH				
Salaries	89,369	105,262	134,807	29,545
Other Compensation	35,667	28,106	25,000	-3,106
Related Benefits	39,088	44,736	57,293	12,557
TOTAL PERSONAL SERVICES	164,124	178,104	217,100	38,996
Travel	6,924	10,000	7,500	-2,500
Operating Services	25,212	45,000	15,000	-30,000
Supplies	51,795	26,000	21,240	-4,760
TOTAL OPERATING EXPENDITURES	83,931	81,000	43,740	-37,260
Professional Services	2,025	0	0	0
Other Charges	50	8,736	7,000	-1,736
TOTAL OTHER CHARGES	2,075	8,736	7,000	-1,736
Gen Acquisitions	17,710	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,710	0	0	0
FUNCTION TOTAL	267,839	267,840	267,840	0
DRIVING WORKTAG TOTAL	267,839	267,840	267,840	0
DRIVING WORKTAG: PG002247   LSUAM   CBS - Epr Services				
FUNCTION: 1-RESEARCH				
Salaries	28,518	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	12,120	0	0	0
TOTAL PERSONAL SERVICES	40,638	0	0	0
Travel	2,681	0	0	0
Operating Services	16,232	0	0	0
Supplies	15,190	0	0	0
TOTAL OPERATING EXPENDITURES	34,104	0	0	0
Gen Acquisitions	3,041	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,041	0	0	0
FUNCTION TOTAL	77,783	0	0	0
DRIVING WORKTAG TOTAL	77,783	0	0	0
DRIVING WORKTAG: PG002248   LSUAM   CBS - Self Generated				
FUNCTION: 1-RESEARCH				
Operating Services	873	0	0	0
Supplies	240	0	0	0
TOTAL OPERATING EXPENDITURES	1,113	0	0	0
Professional Services	194	0	0	0
TOTAL OTHER CHARGES	194	0	0	0
FUNCTION TOTAL	1,307	0	0	0
DRIVING WORKTAG TOTAL	1,307	0	0	0
DRIVING WORKTAG: PG002249   LSUAM   New Faculty Research Start U				
FUNCTION: 1-RESEARCH				
Salaries	66,029	155,017	150,396	-4,621
Other Compensation	45,906	0	12,083	12,083
Related Benefits	29,050	65,882	63,918	-1,964
TOTAL PERSONAL SERVICES	140,985	220,899	226,397	5,498
Travel	20,979	0	0	0
Operating Services	54,724	0	0	0
Supplies	159,337	0	0	0
TOTAL OPERATING EXPENDITURES	235,040	0	0	0
Professional Services	886	0	0	0
Other Charges	1,340	0	0	0
TOTAL OTHER CHARGES	2,225	0	0	0
Gen Acquisitions	63,552	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	63,552	0	0	0
FUNCTION TOTAL	441,802	220,899	226,397	5,498
DRIVING WORKTAG TOTAL	441,802	220,899	226,397	5,498
DRIVING WORKTAG: PG002251   LSUAM   CBS - Analytical Service Sel				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	48	0	0	0
TOTAL OPERATING EXPENDITURES	48	0	0	0

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	48	0	0	0
DRIVING WORKTAG TOTAL	48	0	0	0
DRIVING WORKTAG: PG007724   LSUAM   Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
FUNCTION TOTAL	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	4,811,507	4,197,992	4,407,302	209,310
CCENTER: LSUAM   Sch of VETM   LA Animal Disease Diagnostic Lab				
DRIVING WORKTAG: PG002267   LSUAM   Louisiana Veterinary Medical				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	557,816	421,382	429,540	8,158
Other Compensation	5,222	0	0	0
Related Benefits	236,994	179,087	182,555	3,468
TOTAL PERSONAL SERVICES	800,032	600,469	612,095	11,626
Travel	3,983	0	0	0
Operating Services	222,172	0	0	0
Supplies	17,194	31,497	20,604	-10,893
TOTAL OPERATING EXPENDITURES	243,349	31,497	20,604	-10,893
Professional Services	14,592	0	0	0
Other Charges	1,065	0	0	0
TOTAL OTHER CHARGES	15,656	0	0	0
Gen Acquisitions	13,357	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,357	0	0	0
FUNCTION TOTAL	1,072,394	631,966	632,699	733
DRIVING WORKTAG TOTAL	1,072,394	631,966	632,699	733
DRIVING WORKTAG: PG002268   LSUAM   Arbovirus Testing - State Ap				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	120,406	126,510	128,987	2,477
Related Benefits	51,173	53,767	54,819	1,052
TOTAL PERSONAL SERVICES	171,579	180,277	183,806	3,529
Operating Services	1,732	29,846	24,123	-5,723
Supplies	66,573	34,306	36,783	2,477
TOTAL OPERATING EXPENDITURES	68,305	64,152	60,906	-3,246
Gen Acquisitions	8,201	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,201	0	0	0
FUNCTION TOTAL	248,084	244,429	244,712	283
DRIVING WORKTAG TOTAL	248,084	244,429	244,712	283
DRIVING WORKTAG: PG002269   LSUAM   Arbovirus Surveillance - Sel				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 2-PUBLIC SERVICE				
Supplies	34,757	0	0	0
TOTAL OPERATING EXPENDITURES	34,757	0	0	0
FUNCTION TOTAL	34,757	0	0	0
DRIVING WORKTAG TOTAL	34,757	0	0	0
COST CENTER TOTAL	1,355,236	876,395	877,411	1,016
CCENTER: LSUAM   Sch of VETM   Library				
DRIVING WORKTAG: PG002273   LSUAM   Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	90,077	152,454	144,382	-8,072
Other Compensation	8,751	12,000	0	-12,000
Related Benefits	38,283	64,793	61,362	-3,431
TOTAL PERSONAL SERVICES	137,111	229,247	205,744	-23,503
Travel	2,700	2,250	4,160	1,910
Operating Services	3,633	3,500	3,500	0
Supplies	1,004	2,550	2,790	240
TOTAL OPERATING EXPENDITURES	7,337	8,300	10,450	2,150
Other Charges	70	0	0	0
TOTAL OTHER CHARGES	70	0	0	0
FUNCTION TOTAL	144,518	237,547	216,194	-21,353
DRIVING WORKTAG TOTAL	144,518	237,547	216,194	-21,353
DRIVING WORKTAG: PG002274   LSUAM   Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	16,176	0	0	0
Supplies	534	0	0	0
TOTAL OPERATING EXPENDITURES	16,710	0	0	0
Library Acquisitions	7,074	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,074	25,000	25,000	0
FUNCTION TOTAL	23,784	25,000	25,000	0
DRIVING WORKTAG TOTAL	23,784	25,000	25,000	0
DRIVING WORKTAG: PG002275   LSUAM   Veterinary Library - Periodi				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	123,707	0	0	0
TOTAL OPERATING EXPENDITURES	123,707	0	0	0
Library Acquisitions	99	113,000	127,500	14,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	99	113,000	127,500	14,500
FUNCTION TOTAL	123,806	113,000	127,500	14,500
DRIVING WORKTAG TOTAL	123,806	113,000	127,500	14,500
DRIVING WORKTAG: PG002276   LSUAM   Sch of VETM Library - Photod				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	18,131	42,478	36,282	-6,196
Related Benefits	7,706	18,053	15,420	-2,633
TOTAL PERSONAL SERVICES	25,837	60,531	51,702	-8,829
Operating Services	307	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	307	1,000	0	-1,000
FUNCTION TOTAL	26,144	61,531	51,702	-9,829
DRIVING WORKTAG TOTAL	26,144	61,531	51,702	-9,829
COST CENTER TOTAL	318,251	437,078	420,396	-16,682
CCENTER: LSUAM   Sch of VETM   Student Services				
DRIVING WORKTAG: PG002279   LSUAM   Student Affairs - Teaching S				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,105	10,000	10,000	0
TOTAL PERSONAL SERVICES	3,105	10,000	10,000	0
Travel	10,544	0	0	0
Operating Services	9,100	6,000	6,000	0
Supplies	17,213	429,000	429,000	0
TOTAL OPERATING EXPENDITURES	36,858	435,000	435,000	0
Professional Services	6,620	30,000	30,000	0
Other Charges	558	0	0	0
TOTAL OTHER CHARGES	7,178	30,000	30,000	0
Gen Acquisitions	59,597	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	59,597	0	0	0
FUNCTION TOTAL	106,737	475,000	475,000	0
DRIVING WORKTAG TOTAL	106,737	475,000	475,000	0
DRIVING WORKTAG: PG002281   LSUAM   Vet.Med. - Student And Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	468,479	447,950	540,173	92,223
Other Compensation	17,496	23,000	10,000	-13,000
Related Benefits	202,866	190,379	229,574	39,195
TOTAL PERSONAL SERVICES	688,842	661,329	779,747	118,418
Travel	33,171	30,000	45,000	15,000
Operating Services	17,347	9,550	20,000	10,450
Supplies	4,686	9,750	6,400	-3,350
TOTAL OPERATING EXPENDITURES	55,204	49,300	71,400	22,100
Professional Services	7,822	0	4,500	4,500
Other Charges	7,006	0	0	0
TOTAL OTHER CHARGES	14,828	0	4,500	4,500
Gen Acquisitions	210	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	210	0	0	0
FUNCTION TOTAL	759,084	710,629	855,647	145,018

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	759,084	710,629	855,647	145,018
DRIVING WORKTAG: PG002283   LSUAM   Student Services - Campus Ch				
FUNCTION: 4-STUDENT SERVICES				
Salaries	55,024	55,024	58,717	3,693
Related Benefits	8,465	8,465	9,034	569
TOTAL PERSONAL SERVICES	63,489	63,489	67,751	4,262
Operating Services	21,163	21,163	22,584	1,421
TOTAL OPERATING EXPENDITURES	21,163	21,163	22,584	1,421
FUNCTION TOTAL	84,652	84,652	90,335	5,683
DRIVING WORKTAG TOTAL	84,652	84,652	90,335	5,683
DRIVING WORKTAG: PG007984   LSUAM   Student Services - Self Gene				
FUNCTION: 4-STUDENT SERVICES				
Supplies	11,162	0	0	0
TOTAL OPERATING EXPENDITURES	11,162	0	0	0
FUNCTION TOTAL	11,162	0	0	0
DRIVING WORKTAG TOTAL	11,162	0	0	0
COST CENTER TOTAL	961,635	1,270,281	1,420,982	150,701
CCENTER: LSUAM   Sch of VETM   Institutional Support - Campus Charges				
DRIVING WORKTAG: PG002295   LSUAM   Institutional Support - Camp				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,137,163	1,137,163	1,226,276	89,113
Related Benefits	157,847	157,847	170,233	12,386
TOTAL PERSONAL SERVICES	1,295,010	1,295,010	1,396,509	101,499
Operating Services	440,430	440,430	478,406	37,976
TOTAL OPERATING EXPENDITURES	440,430	440,430	478,406	37,976
FUNCTION TOTAL	1,735,440	1,735,440	1,874,915	139,475
DRIVING WORKTAG TOTAL	1,735,440	1,735,440	1,874,915	139,475
COST CENTER TOTAL	1,735,440	1,735,440	1,874,915	139,475
CCENTER: LSUAM   Sch of VETM   Build Operations and Maintenance				
DRIVING WORKTAG: PG002299   LSUAM   Sch of VETM - Custodial Serv				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	260,864	290,502	305,378	14,876
Related Benefits	111,552	123,463	129,786	6,323
TOTAL PERSONAL SERVICES	372,415	413,965	435,164	21,199
Travel	735	0	0	0
Operating Services	10,770	23,500	10,000	-13,500
Supplies	38,597	23,500	37,000	13,500
TOTAL OPERATING EXPENDITURES	50,102	47,000	47,000	0
Professional Services	98	0	0	0
TOTAL OTHER CHARGES	98	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	422,615	460,965	482,164	21,199
DRIVING WORKTAG TOTAL	422,615	460,965	482,164	21,199
DRIVING WORKTAG: PG002300   LSUAM   Building SECURITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	198,584	180,653	185,749	5,096
Other Compensation	5,430	7,500	5,000	-2,500
Related Benefits	81,242	76,778	78,943	2,165
TOTAL PERSONAL SERVICES	285,256	264,931	269,692	4,761
Travel	39	0	0	0
Operating Services	110,474	96,500	110,500	14,000
Supplies	3,703	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	114,216	100,500	114,500	14,000
Gen Acquisitions	2,712	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,712	0	0	0
FUNCTION TOTAL	402,184	365,431	384,192	18,761
DRIVING WORKTAG TOTAL	402,184	365,431	384,192	18,761
DRIVING WORKTAG: PG002301   LSUAM   Sch of VETM - Grounds Mainte				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	33,125	32,635	33,638	1,003
Other Compensation	652	2,000	2,000	0
Related Benefits	14,056	13,870	14,296	426
TOTAL PERSONAL SERVICES	47,833	48,505	49,934	1,429
Travel	190	0	0	0
Operating Services	15,044	6,000	14,000	8,000
Supplies	3,434	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	18,669	8,000	16,000	8,000
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	66,526	56,505	65,934	9,429
DRIVING WORKTAG TOTAL	66,526	56,505	65,934	9,429
DRIVING WORKTAG: PG002302   LSUAM   General Building Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	442,597	527,740	502,821	-24,919
Other Compensation	31,684	0	0	0
Related Benefits	177,485	210,265	199,674	-10,591
TOTAL PERSONAL SERVICES	651,766	738,005	702,495	-35,510
Travel	1,130	0	0	0
Operating Services	694,839	115,000	175,000	60,000
Supplies	64,474	110,000	50,000	-60,000
TOTAL OPERATING EXPENDITURES	760,443	225,000	225,000	0



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Professional Services	72	0	0	0
Other Charges	296	0	0	0
TOTAL OTHER CHARGES	368	0	0	0
Gen Acquisitions	8,862	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,862	0	0	0
FUNCTION TOTAL	1,421,439	963,005	927,495	-35,510
DRIVING WORKTAG TOTAL	1,421,439	963,005	927,495	-35,510
DRIVING WORKTAG: PG002303   LSUAM   Special Maintenance Project				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	8,042	0	0	0
Supplies	90	0	0	0
TOTAL OPERATING EXPENDITURES	8,132	0	0	0
Gen Acquisitions	10,908	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,908	0	0	0
FUNCTION TOTAL	19,040	0	0	0
DRIVING WORKTAG TOTAL	19,040	0	0	0
DRIVING WORKTAG: PG002304   LSUAM   Veterinary Medicine - Utilit				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,342,310	1,100,000	1,475,000	375,000
TOTAL OPERATING EXPENDITURES	1,342,310	1,100,000	1,475,000	375,000
FUNCTION TOTAL	1,342,310	1,100,000	1,475,000	375,000
DRIVING WORKTAG TOTAL	1,342,310	1,100,000	1,475,000	375,000
DRIVING WORKTAG: PG002305   LSUAM   Motor Pool Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,134	4,119	4,244	125
Related Benefits	1,747	1,751	1,804	53
TOTAL PERSONAL SERVICES	5,881	5,870	6,048	178
Travel	10	0	0	0
Operating Services	-11,355	-13,370	-10,048	3,322
Supplies	3,776	7,500	4,000	-3,500
TOTAL OPERATING EXPENDITURES	-7,569	-5,870	-6,048	-178
FUNCTION TOTAL	-1,688	0	0	0
DRIVING WORKTAG TOTAL	-1,688	0	0	0
DRIVING WORKTAG: PG002306   LSUAM   Vet. Med. Facilities Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	433,436	475,000	425,000	-50,000
TOTAL OPERATING EXPENDITURES	433,436	475,000	425,000	-50,000
Gen Acquisitions	9,945	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,945	0	0	0
FUNCTION TOTAL	443,381	475,000	425,000	-50,000

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	443,381	475,000	425,000	-50,000
DRIVING WORKTAG: PG002307   LSUAM   Major Repair And Alterations				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	402,114	0	0	0
Supplies	2,784	0	0	0
TOTAL OPERATING EXPENDITURES	404,898	0	0	0
Professional Services	76,894	0	0	0
Other Charges	1,175	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	78,069	0	0	0
Gen Acquisitions	68,697	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	68,697	0	0	0
FUNCTION TOTAL	551,665	0	0	0
DRIVING WORKTAG TOTAL	551,665	0	0	0
DRIVING WORKTAG: PG002308   LSUAM   Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	52	0	0	0
TOTAL OPERATING EXPENDITURES	52	0	0	0
FUNCTION TOTAL	52	0	0	0
DRIVING WORKTAG TOTAL	52	0	0	0
COST CENTER TOTAL	4,667,524	3,420,906	3,759,785	338,879
CCENTER: LSUAM   Sch of VETM   Student Scholarships and Exemptions				
DRIVING WORKTAG: PG002311   LSUAM   Fees Exemptions - Vet.Med.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	121,373	100,000	120,000	20,000
TOTAL OTHER CHARGES	121,373	100,000	120,000	20,000
FUNCTION TOTAL	121,373	100,000	120,000	20,000
DRIVING WORKTAG TOTAL	121,373	100,000	120,000	20,000
DRIVING WORKTAG: PG002312   LSUAM   Student Scholarships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	25,000	20,000	0	-20,000
TOTAL OTHER CHARGES	25,000	20,000	0	-20,000
FUNCTION TOTAL	25,000	20,000	0	-20,000
DRIVING WORKTAG TOTAL	25,000	20,000	0	-20,000
DRIVING WORKTAG: PG002314   LSUAM   Vet Med Graduate Assistants				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	381,346	360,000	380,000	20,000
TOTAL OTHER CHARGES	381,346	360,000	380,000	20,000
FUNCTION TOTAL	381,346	360,000	380,000	20,000
DRIVING WORKTAG TOTAL	381,346	360,000	380,000	20,000

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG002315   LSUAM   Sch of VETM Graduate Assista				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-88,508	-50,000	-90,000	-40,000
TOTAL OTHER CHARGES	-88,508	-50,000	-90,000	-40,000
FUNCTION TOTAL	-88,508	-50,000	-90,000	-40,000
DRIVING WORKTAG TOTAL	-88,508	-50,000	-90,000	-40,000
DRIVING WORKTAG: PG002316   LSUAM   Ross University Vet Med 4Th				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	278,454	288,811	262,838	-25,973
TOTAL OTHER CHARGES	278,454	288,811	262,838	-25,973
FUNCTION TOTAL	278,454	288,811	262,838	-25,973
DRIVING WORKTAG TOTAL	278,454	288,811	262,838	-25,973
DRIVING WORKTAG: PG002317   LSUAM   Sch of VETM Financial Hardsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	31,500	27,000	27,000	0
TOTAL OTHER CHARGES	31,500	27,000	27,000	0
FUNCTION TOTAL	31,500	27,000	27,000	0
DRIVING WORKTAG TOTAL	31,500	27,000	27,000	0
DRIVING WORKTAG: PG007204   LSUAM   Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	5,105	41,331	36,226
TOTAL OTHER CHARGES	0	5,105	41,331	36,226
FUNCTION TOTAL	0	5,105	41,331	36,226
DRIVING WORKTAG TOTAL	0	5,105	41,331	36,226
COST CENTER TOTAL	749,164	750,916	741,169	-9,747
CCENTER: LSUAM   Sch of VETM   Deans Office - Interdisciplinary				
DRIVING WORKTAG: LSUAM   CS   2017 Merial Veterinary Scholars Pr				
FUNCTION: 1-RESEARCH				
Supplies	519	0	0	0
TOTAL OPERATING EXPENDITURES	519	0	0	0
Professional Services	3,567	0	0	0
TOTAL OTHER CHARGES	3,567	0	0	0
FUNCTION TOTAL	4,086	0	0	0
DRIVING WORKTAG TOTAL	4,086	0	0	0
DRIVING WORKTAG: LSUAM   CS   Determining the best semen extende				
FUNCTION: 1-RESEARCH				
Professional Services	923	0	0	0
TOTAL OTHER CHARGES	923	0	0	0
FUNCTION TOTAL	923	0	0	0
DRIVING WORKTAG TOTAL	923	0	0	0

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DRIVING WORKTAG: LSUAM   CS   Role of Innate Immunity in Pneumon				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	9,774	0	0	0
TOTAL OTHER CHARGES	9,774	0	0	0
FUNCTION TOTAL	9,774	0	0	0
DRIVING WORKTAG TOTAL	9,774	0	0	0
DRIVING WORKTAG: LSUAM   CS   2018 The Boehringer Ingelheim Vete				
FUNCTION: 1-RESEARCH				
Operating Services	37	0	0	0
Supplies	534	0	0	0
TOTAL OPERATING EXPENDITURES	571	0	0	0
FUNCTION TOTAL	571	0	0	0
DRIVING WORKTAG TOTAL	571	0	0	0
DRIVING WORKTAG: LSUAM   CS   Comparative Gastroenterology Socie				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	961	0	0	0
TOTAL OTHER CHARGES	961	0	0	0
FUNCTION TOTAL	961	0	0	0
DRIVING WORKTAG TOTAL	961	0	0	0
DRIVING WORKTAG: LSUAM   CS   2018 The Boehringer Ingelheim Vete				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	20,000	0	0	0
TOTAL OTHER CHARGES	20,000	0	0	0
FUNCTION TOTAL	20,000	0	0	0
DRIVING WORKTAG TOTAL	20,000	0	0	0
DRIVING WORKTAG: LSUAM   CS   Merial Application LSU SVM 2015 Su				
FUNCTION: 1-RESEARCH				
Travel	-263	0	0	0
TOTAL OPERATING EXPENDITURES	-263	0	0	0
FUNCTION TOTAL	-263	0	0	0
DRIVING WORKTAG TOTAL	-263	0	0	0
DRIVING WORKTAG: PG002319   LSUAM   Sch of VETM Reallocations -				
FUNCTION: 0-INSTRUCTION				
Salaries	0	310,000	219,883	-90,117
Related Benefits	0	131,750	93,450	-38,300
TOTAL PERSONAL SERVICES	0	441,750	313,333	-128,417
FUNCTION TOTAL	0	441,750	313,333	-128,417
DRIVING WORKTAG TOTAL	0	441,750	313,333	-128,417
DRIVING WORKTAG: PG002320   LSUAM   Vet.Med-Library and Equipmen				
FUNCTION: 0-INSTRUCTION				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	113	0	0	0
TOTAL OPERATING EXPENDITURES	113	0	0	0
FUNCTION TOTAL	113	0	0	0
DRIVING WORKTAG TOTAL	113	0	0	0
DRIVING WORKTAG: PG002322   LSUAM   Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	78,666	78,795	78,795	0
TOTAL PERSONAL SERVICES	78,666	78,795	78,795	0
FUNCTION TOTAL	78,666	78,795	78,795	0
DRIVING WORKTAG TOTAL	78,666	78,795	78,795	0
DRIVING WORKTAG: PG002323   LSUAM   Work/Study - Instruction Vet				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,956	0	0	0
TOTAL PERSONAL SERVICES	1,956	0	0	0
FUNCTION TOTAL	1,956	0	0	0
DRIVING WORKTAG TOTAL	1,956	0	0	0
DRIVING WORKTAG: PG002324   LSUAM   Sch of VETM - Interdisc Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	30,191	772,839	50,000	-722,839
Related Benefits	12,831	328,457	21,250	-307,207
TOTAL PERSONAL SERVICES	43,023	1,101,296	71,250	-1,030,046
Operating Services	0	218,522	0	-218,522
TOTAL OPERATING EXPENDITURES	0	218,522	0	-218,522
FUNCTION TOTAL	43,023	1,319,818	71,250	-1,248,568
DRIVING WORKTAG TOTAL	43,023	1,319,818	71,250	-1,248,568
DRIVING WORKTAG: PG002325   LSUAM   Interdisciplinary House Off				
FUNCTION: 0-INSTRUCTION				
Salaries	30,500	30,000	62,120	32,120
Other Compensation	169,710	163,080	199,820	36,740
Related Benefits	12,963	12,750	26,401	13,651
TOTAL PERSONAL SERVICES	213,172	205,830	288,341	82,511
Travel	5,173	0	0	0
TOTAL OPERATING EXPENDITURES	5,173	0	0	0
Professional Services	25	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	325	0	0	0
FUNCTION TOTAL	218,670	205,830	288,341	82,511
DRIVING WORKTAG TOTAL	218,670	205,830	288,341	82,511
DRIVING WORKTAG: PG002326   LSUAM   Sch of VETM Reallocations -				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	0	130,000	92,209	-37,791
Related Benefits	0	55,250	39,189	-16,061
TOTAL PERSONAL SERVICES	0	185,250	131,398	-53,852
FUNCTION TOTAL	0	185,250	131,398	-53,852
DRIVING WORKTAG TOTAL	0	185,250	131,398	-53,852
DRIVING WORKTAG: PG002327   LSUAM   Interdisciplinary Research G				
FUNCTION: 1-RESEARCH				
Salaries	2,131	0	0	0
Other Compensation	254,975	329,077	314,145	-14,932
Related Benefits	906	0	0	0
TOTAL PERSONAL SERVICES	258,011	329,077	314,145	-14,932
Travel	7,875	0	0	0
Operating Services	2,028	14,000	16,000	2,000
Supplies	1,188	116,500	110,500	-6,000
TOTAL OPERATING EXPENDITURES	11,091	130,500	126,500	-4,000
Professional Services	7,740	0	0	0
Other Charges	5,760	0	0	0
TOTAL OTHER CHARGES	13,500	0	0	0
FUNCTION TOTAL	282,602	459,577	440,645	-18,932
DRIVING WORKTAG TOTAL	282,602	459,577	440,645	-18,932
DRIVING WORKTAG: PG002328   LSUAM   BI - 3 Laboratory Research				
FUNCTION: 1-RESEARCH				
Operating Services	0	1,500	1,500	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
FUNCTION TOTAL	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG002332   LSUAM   Sch of VETM - Academic Suppo				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	60,000	42,558	-17,442
Related Benefits	0	25,500	18,087	-7,413
TOTAL PERSONAL SERVICES	0	85,500	60,645	-24,855
FUNCTION TOTAL	0	85,500	60,645	-24,855
DRIVING WORKTAG TOTAL	0	85,500	60,645	-24,855
DRIVING WORKTAG: PG007205   LSUAM   Student Excellence Fee - Sch				
FUNCTION: 0-INSTRUCTION				
Operating Services	44,080	0	0	0
TOTAL OPERATING EXPENDITURES	44,080	0	0	0
FUNCTION TOTAL	44,080	0	0	0
DRIVING WORKTAG TOTAL	44,080	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
COST CENTER TOTAL	705,161	2,779,020	1,386,907	-1,392,113
UNIT/COLLEGE TOTAL	38,564,970	37,426,066	38,238,881	812,815
UNIT/COLLEGE: Summer Session				
CCENTER: LSUAM   Summer Session   Col of Ag				
DRIVING WORKTAG: PG001692   LSUAM   Summer Session - Experimenta				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,000	10,000	10,000	0
TOTAL PERSONAL SERVICES	10,000	10,000	10,000	0
FUNCTION TOTAL	10,000	10,000	10,000	0
DRIVING WORKTAG TOTAL	10,000	10,000	10,000	0
DRIVING WORKTAG: PG007314   LSUAM   Summer Session - Renewable N				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	3,500	0	-3,500
Related Benefits	1,476	0	0	0
TOTAL PERSONAL SERVICES	4,976	3,500	0	-3,500
FUNCTION TOTAL	4,976	3,500	0	-3,500
DRIVING WORKTAG TOTAL	4,976	3,500	0	-3,500
DRIVING WORKTAG: PG008073   LSUAM   Summer Session - Agricultura				
FUNCTION: 0-INSTRUCTION				
Salaries	3,000	0	0	0
Related Benefits	1,265	0	0	0
TOTAL PERSONAL SERVICES	4,265	0	0	0
FUNCTION TOTAL	4,265	0	0	0
DRIVING WORKTAG TOTAL	4,265	0	0	0
DRIVING WORKTAG: PG008076   LSUAM   Summer Session - Plant, Envi				
FUNCTION: 0-INSTRUCTION				
Salaries	1,276	0	0	0
Related Benefits	538	0	0	0
TOTAL PERSONAL SERVICES	1,814	0	0	0
FUNCTION TOTAL	1,814	0	0	0
DRIVING WORKTAG TOTAL	1,814	0	0	0
COST CENTER TOTAL	21,055	13,500	10,000	-3,500
CCENTER: LSUAM   Summer Session   Col of HSS				
DRIVING WORKTAG: PG001694   LSUAM   Summer Session - English				
FUNCTION: 0-INSTRUCTION				
Salaries	81,055	81,055	73,941	-7,114
Other Compensation	4,000	4,000	0	-4,000
Related Benefits	34,186	0	0	0
TOTAL PERSONAL SERVICES	119,241	85,055	73,941	-11,114
FUNCTION TOTAL	119,241	85,055	73,941	-11,114

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	119,241	85,055	73,941	-11,114
DRIVING WORKTAG: PG001695   LSUAM   Summer Session Foreign Langu				
FUNCTION: 0-INSTRUCTION				
Salaries	48,649	48,649	61,024	12,375
Other Compensation	5,333	5,333	8,000	2,667
Related Benefits	20,518	0	0	0
TOTAL PERSONAL SERVICES	74,500	53,982	69,024	15,042
FUNCTION TOTAL	74,500	53,982	69,024	15,042
DRIVING WORKTAG TOTAL	74,500	53,982	69,024	15,042
DRIVING WORKTAG: PG001696   LSUAM   Summer Session - French Stud				
FUNCTION: 0-INSTRUCTION				
Salaries	24,354	24,354	24,630	276
Other Compensation	13,333	13,333	13,333	0
Related Benefits	10,272	0	0	0
TOTAL PERSONAL SERVICES	47,959	37,687	37,963	276
FUNCTION TOTAL	47,959	37,687	37,963	276
DRIVING WORKTAG TOTAL	47,959	37,687	37,963	276
DRIVING WORKTAG: PG001698   LSUAM   Summer Session - Geography a				
FUNCTION: 0-INSTRUCTION				
Salaries	39,696	37,196	38,346	1,150
Other Compensation	8,000	8,000	4,000	-4,000
Related Benefits	16,742	0	0	0
TOTAL PERSONAL SERVICES	64,438	45,196	42,346	-2,850
FUNCTION TOTAL	64,438	45,196	42,346	-2,850
DRIVING WORKTAG TOTAL	64,438	45,196	42,346	-2,850
DRIVING WORKTAG: PG001699   LSUAM   Summer Session - Political S				
FUNCTION: 0-INSTRUCTION				
Salaries	34,978	34,978	44,868	9,890
Other Compensation	4,000	4,000	0	-4,000
Related Benefits	14,752	0	0	0
TOTAL PERSONAL SERVICES	53,730	38,978	44,868	5,890
FUNCTION TOTAL	53,730	38,978	44,868	5,890
DRIVING WORKTAG TOTAL	53,730	38,978	44,868	5,890
DRIVING WORKTAG: PG001700   LSUAM   Summer Session - History				
FUNCTION: 0-INSTRUCTION				
Salaries	23,760	23,760	16,881	-6,879
Other Compensation	19,499	19,500	19,500	0
Related Benefits	10,021	0	0	0
TOTAL PERSONAL SERVICES	53,280	43,260	36,381	-6,879
FUNCTION TOTAL	53,280	43,260	36,381	-6,879



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DRIVING WORKTAG TOTAL	53,280	43,260	36,381	-6,879
DRIVING WORKTAG: PG001701   LSUAM   Summer Session - Linguistics				
FUNCTION: 0-INSTRUCTION				
Salaries	38,250	37,250	47,250	10,000
Other Compensation	0	4,000	3,150	-850
Related Benefits	16,132	0	0	0
TOTAL PERSONAL SERVICES	54,382	41,250	50,400	9,150
FUNCTION TOTAL	54,382	41,250	50,400	9,150
DRIVING WORKTAG TOTAL	54,382	41,250	50,400	9,150
DRIVING WORKTAG: PG001702   LSUAM   Summer Session - Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	24,438	24,438	25,353	915
Related Benefits	10,307	0	0	0
TOTAL PERSONAL SERVICES	34,745	24,438	25,353	915
FUNCTION TOTAL	34,745	24,438	25,353	915
DRIVING WORKTAG TOTAL	34,745	24,438	25,353	915
DRIVING WORKTAG: PG001703   LSUAM   Summer Session - Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	26,030	26,030	20,037	-5,993
Other Compensation	13,000	13,050	1,300	-11,750
Related Benefits	10,978	0	0	0
TOTAL PERSONAL SERVICES	50,008	39,080	21,337	-17,743
FUNCTION TOTAL	50,008	39,080	21,337	-17,743
DRIVING WORKTAG TOTAL	50,008	39,080	21,337	-17,743
DRIVING WORKTAG: PG001704   LSUAM   Summer Session - Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	46,514	28,358	14,172	-14,186
Other Compensation	4,000	4,000	9,333	5,333
Related Benefits	19,618	0	0	0
TOTAL PERSONAL SERVICES	70,132	32,358	23,505	-8,853
FUNCTION TOTAL	70,132	32,358	23,505	-8,853
DRIVING WORKTAG TOTAL	70,132	32,358	23,505	-8,853
DRIVING WORKTAG: PG001705   LSUAM   Summer Session - Speech				
FUNCTION: 0-INSTRUCTION				
Salaries	42,752	42,752	56,582	13,830
Other Compensation	22,667	28,000	28,000	0
Related Benefits	18,031	0	0	0
TOTAL PERSONAL SERVICES	83,450	70,752	84,582	13,830
FUNCTION TOTAL	83,450	70,752	84,582	13,830
DRIVING WORKTAG TOTAL	83,450	70,752	84,582	13,830

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DRIVING WORKTAG: PG001706   LSUAM   Summer Session - Communicati				
FUNCTION: 0-INSTRUCTION				
Salaries	46,100	38,100	43,120	5,020
Other Compensation	3,500	3,500	0	-3,500
Related Benefits	19,443	0	0	0
TOTAL PERSONAL SERVICES	69,043	41,600	43,120	1,520
FUNCTION TOTAL	69,043	41,600	43,120	1,520
DRIVING WORKTAG TOTAL	69,043	41,600	43,120	1,520
DRIVING WORKTAG: PG001707   LSUAM   Col of HSS - Summer Session				
FUNCTION: 0-INSTRUCTION				
Salaries	10,550	0	0	0
Other Compensation	4,000	0	0	0
Related Benefits	4,450	0	0	0
TOTAL PERSONAL SERVICES	19,000	0	0	0
FUNCTION TOTAL	19,000	0	0	0
DRIVING WORKTAG TOTAL	19,000	0	0	0
COST CENTER TOTAL	793,908	553,636	552,820	-816
CCENTER: LSUAM   Summer Session   Col of Bus				
DRIVING WORKTAG: PG001708   LSUAM   Summer Session - Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	46,506	32,506	33,729	1,223
Other Compensation	4,000	15,000	4,000	-11,000
Related Benefits	19,614	0	0	0
TOTAL PERSONAL SERVICES	70,120	47,506	37,729	-9,777
FUNCTION TOTAL	70,120	47,506	37,729	-9,777
DRIVING WORKTAG TOTAL	70,120	47,506	37,729	-9,777
DRIVING WORKTAG: PG001709   LSUAM   Summer Session - Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	67,106	46,737	44,173	-2,564
Other Compensation	12,000	12,000	12,000	0
Related Benefits	28,302	0	0	0
TOTAL PERSONAL SERVICES	107,408	58,737	56,173	-2,564
FUNCTION TOTAL	107,408	58,737	56,173	-2,564
DRIVING WORKTAG TOTAL	107,408	58,737	56,173	-2,564
DRIVING WORKTAG: PG001710   LSUAM   Summer Session - Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	31,993	31,993	25,113	-6,880
Other Compensation	30,000	20,000	20,000	0
Related Benefits	13,493	0	0	0
TOTAL PERSONAL SERVICES	75,486	51,993	45,113	-6,880

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	75,486	51,993	45,113	-6,880
DRIVING WORKTAG TOTAL	75,486	51,993	45,113	-6,880
DRIVING WORKTAG: PG001711   LSUAM   Summer Session - Management				
FUNCTION: 0-INSTRUCTION				
Salaries	31,719	17,813	9,277	-8,536
Other Compensation	5,000	8,000	8,000	0
Related Benefits	13,378	0	0	0
TOTAL PERSONAL SERVICES	50,097	25,813	17,277	-8,536
FUNCTION TOTAL	50,097	25,813	17,277	-8,536
DRIVING WORKTAG TOTAL	50,097	25,813	17,277	-8,536
DRIVING WORKTAG: PG001712   LSUAM   Summer Session - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	49,160	19,810	30,406	10,596
Other Compensation	5,000	18,500	5,000	-13,500
Related Benefits	20,734	0	0	0
TOTAL PERSONAL SERVICES	74,893	38,310	35,406	-2,904
FUNCTION TOTAL	74,893	38,310	35,406	-2,904
DRIVING WORKTAG TOTAL	74,893	38,310	35,406	-2,904
DRIVING WORKTAG: PG001713   LSUAM   Summer Session - Inform. Sys				
FUNCTION: 0-INSTRUCTION				
Salaries	68,242	56,218	59,989	3,771
Related Benefits	28,782	0	0	0
TOTAL PERSONAL SERVICES	97,024	56,218	59,989	3,771
FUNCTION TOTAL	97,024	56,218	59,989	3,771
DRIVING WORKTAG TOTAL	97,024	56,218	59,989	3,771
DRIVING WORKTAG: PG001714   LSUAM   Summer Session - Public Admi				
FUNCTION: 0-INSTRUCTION				
Salaries	10,556	10,556	26,701	16,145
Related Benefits	4,452	0	0	0
TOTAL PERSONAL SERVICES	15,008	10,556	26,701	16,145
FUNCTION TOTAL	15,008	10,556	26,701	16,145
DRIVING WORKTAG TOTAL	15,008	10,556	26,701	16,145
COST CENTER TOTAL	490,036	289,133	278,388	-10,745
CCENTER: LSUAM   Summer Session   Col of Sci				
DRIVING WORKTAG: PG001718   LSUAM   Summer Session - Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	120,234	120,234	116,210	-4,024
Other Compensation	45,395	75,090	68,388	-6,702
Related Benefits	50,710	0	0	0
TOTAL PERSONAL SERVICES	216,339	195,324	184,598	-10,726

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	216,339	195,324	184,598	-10,726
DRIVING WORKTAG TOTAL	216,339	195,324	184,598	-10,726
DRIVING WORKTAG: PG001719   LSUAM   Summer Session - Physics and				
FUNCTION: 0-INSTRUCTION				
Salaries	117,467	117,249	117,332	83
Other Compensation	17,653	28,455	39,762	11,307
Related Benefits	49,543	0	0	0
TOTAL PERSONAL SERVICES	184,662	145,704	157,094	11,390
FUNCTION TOTAL	184,662	145,704	157,094	11,390
DRIVING WORKTAG TOTAL	184,662	145,704	157,094	11,390
DRIVING WORKTAG: PG001720   LSUAM   Summer Session - Geology				
FUNCTION: 0-INSTRUCTION				
Salaries	25,252	25,252	42,730	17,478
Other Compensation	11,900	11,900	7,000	-4,900
Related Benefits	10,650	0	0	0
TOTAL PERSONAL SERVICES	47,802	37,152	49,730	12,578
FUNCTION TOTAL	47,802	37,152	49,730	12,578
DRIVING WORKTAG TOTAL	47,802	37,152	49,730	12,578
DRIVING WORKTAG: PG001721   LSUAM   Summer Session - Geology Fie				
FUNCTION: 0-INSTRUCTION				
Salaries	20,000	11,902	0	-11,902
Other Compensation	20,067	47,400	41,300	-6,100
Related Benefits	15,296	17,993	16,807	-1,186
TOTAL PERSONAL SERVICES	55,363	77,295	58,107	-19,188
FUNCTION TOTAL	55,363	77,295	58,107	-19,188
DRIVING WORKTAG TOTAL	55,363	77,295	58,107	-19,188
DRIVING WORKTAG: PG001722   LSUAM   Summer Session - Mathematics				
FUNCTION: 0-INSTRUCTION				
Salaries	198,996	198,996	166,716	-32,280
Other Compensation	31,100	27,600	51,500	23,900
Related Benefits	83,929	0	0	0
TOTAL PERSONAL SERVICES	314,025	226,596	218,216	-8,380
FUNCTION TOTAL	314,025	226,596	218,216	-8,380
DRIVING WORKTAG TOTAL	314,025	226,596	218,216	-8,380
DRIVING WORKTAG: PG001723   LSUAM   Summer Session - Biological				
FUNCTION: 0-INSTRUCTION				
Salaries	176,221	149,507	144,849	-4,658
Other Compensation	432	3,000	10,944	7,944
Related Benefits	73,240	454	126	-328
TOTAL PERSONAL SERVICES	249,893	152,961	155,919	2,958

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	249,917	152,961	155,919	2,958
DRIVING WORKTAG TOTAL	249,917	152,961	155,919	2,958
COST CENTER TOTAL	1,068,108	835,032	823,664	-11,368
CCENTER: LSUAM   Summer Session   Col of HSE				
DRIVING WORKTAG: PG001724   LSUAM   Summer Session - Leadership				
FUNCTION: 0-INSTRUCTION				
Salaries	35,810	29,456	22,555	-6,901
Related Benefits	15,103	4,333	4,273	-60
TOTAL PERSONAL SERVICES	50,914	33,789	26,828	-6,961
FUNCTION TOTAL	50,914	33,789	26,828	-6,961
DRIVING WORKTAG TOTAL	50,914	33,789	26,828	-6,961
DRIVING WORKTAG: PG001725   LSUAM   Summer Session - Kinesiology				
FUNCTION: 0-INSTRUCTION				
Salaries	243,858	232,951	224,378	-8,573
Other Compensation	18,000	18,000	35,000	17,000
Related Benefits	102,850	0	0	0
TOTAL PERSONAL SERVICES	364,708	250,951	259,378	8,427
FUNCTION TOTAL	364,708	250,951	259,378	8,427
DRIVING WORKTAG TOTAL	364,708	250,951	259,378	8,427
DRIVING WORKTAG: PG001726   LSUAM   Summer Session - School Of E				
FUNCTION: 0-INSTRUCTION				
Salaries	267,989	206,120	240,274	34,154
Related Benefits	113,027	1,238	1,221	-17
TOTAL PERSONAL SERVICES	381,016	207,358	241,495	34,137
FUNCTION TOTAL	381,016	207,358	241,495	34,137
DRIVING WORKTAG TOTAL	381,016	207,358	241,495	34,137
DRIVING WORKTAG: PG001732   LSUAM   Library and Information Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	60,388	60,388	71,503	11,115
Related Benefits	25,469	2,476	0	-2,476
TOTAL PERSONAL SERVICES	85,857	62,864	71,503	8,639
FUNCTION TOTAL	85,857	62,864	71,503	8,639
DRIVING WORKTAG TOTAL	85,857	62,864	71,503	8,639
DRIVING WORKTAG: PG001733   LSUAM   School of Social Work - Summ				
FUNCTION: 0-INSTRUCTION				
Salaries	22,008	26,500	10,500	-16,000
Related Benefits	9,282	7,635	0	-7,635
TOTAL PERSONAL SERVICES	31,291	34,135	10,500	-23,635

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	31,291	34,135	10,500	-23,635
DRIVING WORKTAG TOTAL	31,291	34,135	10,500	-23,635
COST CENTER TOTAL	913,786	589,097	609,704	20,607
CCENTER: LSUAM   Summer Session   Col of Engr				
DRIVING WORKTAG: PG001735   LSUAM   Summer Session - Chemical En				
FUNCTION: 0-INSTRUCTION				
Salaries	12,001	12,001	23,924	11,923
Other Compensation	2,177	0	0	0
Related Benefits	5,062	0	0	0
TOTAL PERSONAL SERVICES	19,239	12,001	23,924	11,923
FUNCTION TOTAL	19,239	12,001	23,924	11,923
DRIVING WORKTAG TOTAL	19,239	12,001	23,924	11,923
DRIVING WORKTAG: PG001736   LSUAM   Summer Session - Civil Engr				
FUNCTION: 0-INSTRUCTION				
Salaries	61,699	60,199	49,111	-11,088
Other Compensation	38,159	36,800	27,600	-9,200
Related Benefits	26,022	12,076	13,016	940
TOTAL PERSONAL SERVICES	125,881	109,075	89,727	-19,348
FUNCTION TOTAL	125,881	109,075	89,727	-19,348
DRIVING WORKTAG TOTAL	125,881	109,075	89,727	-19,348
DRIVING WORKTAG: PG001737   LSUAM   Summer Session - Elect Engr				
FUNCTION: 0-INSTRUCTION				
Salaries	36,267	36,267	40,907	4,640
Other Compensation	4,600	4,600	0	-4,600
Related Benefits	15,296	0	0	0
TOTAL PERSONAL SERVICES	56,163	40,867	40,907	40
FUNCTION TOTAL	56,163	40,867	40,907	40
DRIVING WORKTAG TOTAL	56,163	40,867	40,907	40
DRIVING WORKTAG: PG001739   LSUAM   Summer Session - Constructio				
FUNCTION: 0-INSTRUCTION				
Salaries	65,195	65,195	78,596	13,401
Related Benefits	27,497	6,458	4,966	-1,492
TOTAL PERSONAL SERVICES	92,691	71,653	83,562	11,909
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	92,716	71,653	83,562	11,909
DRIVING WORKTAG TOTAL	92,716	71,653	83,562	11,909
DRIVING WORKTAG: PG001740   LSUAM   Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				
Salaries	59,593	59,593	48,290	-11,303

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	18,400	18,400	22,300	3,900
Related Benefits	25,134	0	3,744	3,744
TOTAL PERSONAL SERVICES	103,127	77,993	74,334	-3,659
FUNCTION TOTAL	103,127	77,993	74,334	-3,659
DRIVING WORKTAG TOTAL	103,127	77,993	74,334	-3,659
DRIVING WORKTAG: PG001741   LSUAM   Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				
Salaries	18,172	18,172	13,074	-5,098
Other Compensation	9,200	9,200	4,600	-4,600
Related Benefits	7,664	0	0	0
TOTAL PERSONAL SERVICES	35,036	27,372	17,674	-9,698
FUNCTION TOTAL	35,036	27,372	17,674	-9,698
DRIVING WORKTAG TOTAL	35,036	27,372	17,674	-9,698
DRIVING WORKTAG: PG001742   LSUAM   Summer Session - Petroleum E				
FUNCTION: 0-INSTRUCTION				
Salaries	15,735	17,648	12,156	-5,492
Other Compensation	4,600	4,600	0	-4,600
Related Benefits	6,636	2,368	2,231	-137
TOTAL PERSONAL SERVICES	26,971	24,616	14,387	-10,229
FUNCTION TOTAL	26,971	24,616	14,387	-10,229
DRIVING WORKTAG TOTAL	26,971	24,616	14,387	-10,229
COST CENTER TOTAL	459,133	363,577	344,515	-19,062
CCENTER: LSUAM   Summer Session   Col of Art and Des				
DRIVING WORKTAG: PG001744   LSUAM   Summer Session - Architectur				
FUNCTION: 0-INSTRUCTION				
Salaries	11,000	11,000	0	-11,000
Related Benefits	4,639	0	0	0
TOTAL PERSONAL SERVICES	15,639	11,000	0	-11,000
FUNCTION TOTAL	15,639	11,000	0	-11,000
DRIVING WORKTAG TOTAL	15,639	11,000	0	-11,000
DRIVING WORKTAG: PG001745   LSUAM   Summer Session - Fine Arts				
FUNCTION: 0-INSTRUCTION				
Salaries	40,833	30,500	17,000	-13,500
Related Benefits	17,222	0	0	0
TOTAL PERSONAL SERVICES	58,055	30,500	17,000	-13,500
FUNCTION TOTAL	58,055	30,500	17,000	-13,500
DRIVING WORKTAG TOTAL	58,055	30,500	17,000	-13,500
DRIVING WORKTAG: PG001746   LSUAM   Summer Session - Interior De				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	5,000	9,583	4,583

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	2,109	0	0	0
TOTAL PERSONAL SERVICES	7,109	5,000	9,583	4,583
FUNCTION TOTAL	7,109	5,000	9,583	4,583
DRIVING WORKTAG TOTAL	7,109	5,000	9,583	4,583
DRIVING WORKTAG: PG001747   LSUAM   Summer Session - Landscape A				
FUNCTION: 0-INSTRUCTION				
Salaries	7,572	7,572	7,746	174
Related Benefits	3,194	0	0	0
TOTAL PERSONAL SERVICES	10,766	7,572	7,746	174
FUNCTION TOTAL	10,766	7,572	7,746	174
DRIVING WORKTAG TOTAL	10,766	7,572	7,746	174
COST CENTER TOTAL	91,569	54,072	34,329	-19,743
CCENTER: LSUAM   Summer Session   Honors College				
DRIVING WORKTAG: PG001749   LSUAM   Summer Session - Honors Coll				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,500	3,500	0
TOTAL PERSONAL SERVICES	0	3,500	3,500	0
FUNCTION TOTAL	0	3,500	3,500	0
DRIVING WORKTAG TOTAL	0	3,500	3,500	0
COST CENTER TOTAL	0	3,500	3,500	0
CCENTER: LSUAM   Summer Session   Col of Mus and Dram Art				
DRIVING WORKTAG: PG001751   LSUAM   Summer Session - Music				
FUNCTION: 0-INSTRUCTION				
Salaries	58,556	52,500	50,500	-2,000
Other Compensation	3,100	4,500	4,500	0
Related Benefits	24,696	6,190	2,035	-4,155
TOTAL PERSONAL SERVICES	86,352	63,190	57,035	-6,155
Operating Services	315	0	0	0
TOTAL OPERATING EXPENDITURES	315	0	0	0
Professional Services	8,798	0	8,100	8,100
TOTAL OTHER CHARGES	8,798	0	8,100	8,100
FUNCTION TOTAL	95,465	63,190	65,135	1,945
DRIVING WORKTAG TOTAL	95,465	63,190	65,135	1,945
DRIVING WORKTAG: PG001752   LSUAM   Summer Session - Theatre				
FUNCTION: 0-INSTRUCTION				
Salaries	5,500	2,500	13,222	10,722
Other Compensation	10,500	10,500	12,000	1,500
Related Benefits	2,320	0	0	0
TOTAL PERSONAL SERVICES	18,320	13,000	25,222	12,222
Professional Services	0	3,000	7,500	4,500



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OTHER CHARGES	0	3,000	7,500	4,500
FUNCTION TOTAL	18,320	16,000	32,722	16,722
DRIVING WORKTAG TOTAL	18,320	16,000	32,722	16,722
COST CENTER TOTAL	113,785	79,190	97,857	18,667
CCENTER: LSUAM   Summer Session   Sch of Mass Comm				
DRIVING WORKTAG: PG001754   LSUAM   Summer Session - Mass Commun				
FUNCTION: 0-INSTRUCTION				
Salaries	27,993	27,993	14,725	-13,268
Related Benefits	11,806	0	0	0
TOTAL PERSONAL SERVICES	39,799	27,993	14,725	-13,268
FUNCTION TOTAL	39,799	27,993	14,725	-13,268
DRIVING WORKTAG TOTAL	39,799	27,993	14,725	-13,268
COST CENTER TOTAL	39,799	27,993	14,725	-13,268
CCENTER: LSUAM   Summer Session   SCE				
DRIVING WORKTAG: PG001755   LSUAM   Summer Session - Oceanograph				
FUNCTION: 0-INSTRUCTION				
Salaries	972	0	0	0
Related Benefits	410	0	0	0
TOTAL PERSONAL SERVICES	1,382	0	0	0
FUNCTION TOTAL	1,382	0	0	0
DRIVING WORKTAG TOTAL	1,382	0	0	0
DRIVING WORKTAG: PG001757   LSUAM   Summer Session - Environment				
FUNCTION: 0-INSTRUCTION				
Salaries	18,059	12,875	9,083	-3,792
Related Benefits	7,617	0	0	0
TOTAL PERSONAL SERVICES	25,676	12,875	9,083	-3,792
FUNCTION TOTAL	25,676	12,875	9,083	-3,792
DRIVING WORKTAG TOTAL	25,676	12,875	9,083	-3,792
COST CENTER TOTAL	27,058	12,875	9,083	-3,792
CCENTER: LSUAM   Summer Session   Special Projects				
DRIVING WORKTAG: PG001758   LSUAM   Summer Session - Special Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	0	36,176	7,222	-28,954
Related Benefits	0	14,929	2,939	-11,990
TOTAL PERSONAL SERVICES	0	51,105	10,161	-40,944
FUNCTION TOTAL	0	51,105	10,161	-40,944
DRIVING WORKTAG TOTAL	0	51,105	10,161	-40,944
COST CENTER TOTAL	0	51,105	10,161	-40,944
UNIT/COLLEGE TOTAL	4,018,236	2,872,710	2,788,745	-83,964
UNIT/COLLEGE: University College				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
CCENTER: LSUAM   Acad Affairs   Univ Col Executive Directors Office				
DRIVING WORKTAG: PG001479   LSUAM   University College - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	115,645	220,020	222,195	2,175
Other Compensation	67,813	26,151	55,390	29,239
Related Benefits	56,278	84,729	86,949	2,220
TOTAL PERSONAL SERVICES	239,735	330,900	364,534	33,634
Travel	472	7,000	7,000	0
Operating Services	33,440	119,598	75,229	-44,369
Supplies	31,936	13,002	13,002	0
TOTAL OPERATING EXPENDITURES	65,848	139,600	95,231	-44,369
Professional Services	924	0	0	0
Other Charges	1,531	0	0	0
TOTAL OTHER CHARGES	2,456	0	0	0
Gen Acquisitions	22,239	3,035	3,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,239	3,035	3,035	0
FUNCTION TOTAL	330,278	473,535	462,800	-10,735
DRIVING WORKTAG TOTAL	330,278	473,535	462,800	-10,735
DRIVING WORKTAG: PG001480   LSUAM   University College - Student				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	94,645	96,320	98,896	2,576
Related Benefits	39,918	37,093	38,700	1,607
TOTAL PERSONAL SERVICES	134,563	133,413	137,596	4,183
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	134,588	133,413	137,596	4,183
DRIVING WORKTAG TOTAL	134,588	133,413	137,596	4,183
DRIVING WORKTAG: PG001483   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	8,988	0	0	0
TOTAL PERSONAL SERVICES	8,988	0	0	0
Operating Services	11,363	0	0	0
TOTAL OPERATING EXPENDITURES	11,363	0	0	0
FUNCTION TOTAL	20,350	0	0	0
DRIVING WORKTAG TOTAL	20,350	0	0	0
DRIVING WORKTAG: PG008572   LSUAM   Workstudy - Acad Affairs - U				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	165	0	0	0
TOTAL PERSONAL SERVICES	165	0	0	0
FUNCTION TOTAL	165	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	165	0	0	0
COST CENTER TOTAL	485,381	606,948	600,396	-6,552
CCENTER: LSUAM   Acad Affairs   Univ Col Center for the Freshman Year				
DRIVING WORKTAG: PG001488   LSUAM   Center For The Freshman Year				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	472,973	436,892	447,788	10,896
Related Benefits	199,481	168,246	175,228	6,982
TOTAL PERSONAL SERVICES	672,454	605,138	623,016	17,878
Travel	2,682	6,376	6,376	0
Operating Services	2,263	10,704	10,704	0
Supplies	3,533	8,649	8,649	0
TOTAL OPERATING EXPENDITURES	8,478	25,729	25,729	0
Other Charges	1,400	0	0	0
TOTAL OTHER CHARGES	1,400	0	0	0
FUNCTION TOTAL	682,332	630,867	648,745	17,878
DRIVING WORKTAG TOTAL	682,332	630,867	648,745	17,878
DRIVING WORKTAG: PG001489   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	568	0	0	0
TOTAL PERSONAL SERVICES	568	0	0	0
Operating Services	3,073	0	0	0
TOTAL OPERATING EXPENDITURES	3,073	0	0	0
FUNCTION TOTAL	3,641	0	0	0
DRIVING WORKTAG TOTAL	3,641	0	0	0
COST CENTER TOTAL	685,972	630,867	648,745	17,878
CCENTER: LSUAM   Acad Affairs   Univ Col Center for Advising and Coun				
DRIVING WORKTAG: PG001490   LSUAM   Center For Advising and Coun				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	299,872	348,045	356,169	8,124
Other Compensation	7,252	5,000	20,130	15,130
Related Benefits	129,178	134,032	139,376	5,344
TOTAL PERSONAL SERVICES	436,303	487,077	515,675	28,598
Travel	2,882	5,000	5,000	0
Operating Services	7,843	10,764	10,764	0
Supplies	7,154	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	17,879	20,764	20,764	0
Other Charges	1,286	0	0	0
TOTAL OTHER CHARGES	1,286	0	0	0
FUNCTION TOTAL	455,468	507,841	536,439	28,598
DRIVING WORKTAG TOTAL	455,468	507,841	536,439	28,598

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG001492   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,740	0	0	0
TOTAL PERSONAL SERVICES	2,740	0	0	0
Operating Services	2,799	0	0	0
TOTAL OPERATING EXPENDITURES	2,799	0	0	0
FUNCTION TOTAL	5,539	0	0	0
DRIVING WORKTAG TOTAL	5,539	0	0	0
DRIVING WORKTAG: PG008571   LSUAM   Workstudy - Acad Affairs -				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	192	0	0	0
TOTAL PERSONAL SERVICES	192	0	0	0
FUNCTION TOTAL	192	0	0	0
DRIVING WORKTAG TOTAL	192	0	0	0
COST CENTER TOTAL	461,199	507,841	536,439	28,598
CCENTER: LSUAM   Acad Affairs   Univ Col Student Support Services				
DRIVING WORKTAG: PG008573   LSUAM   Workstudy - Acad Affairs - U				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,204	0	0	0
TOTAL PERSONAL SERVICES	1,204	0	0	0
FUNCTION TOTAL	1,204	0	0	0
DRIVING WORKTAG TOTAL	1,204	0	0	0
COST CENTER TOTAL	1,204	0	0	0
CCENTER: LSUAM   Acad Affairs   Univ Col Executive Directors Office -				
DRIVING WORKTAG: PG001501   LSUAM   Summer Scholars Program				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	1,674	0	0	0
Operating Services	11,107	11,158	11,158	0
TOTAL OPERATING EXPENDITURES	12,781	11,158	11,158	0
Professional Services	1,012	0	0	0
TOTAL OTHER CHARGES	1,012	0	0	0
FUNCTION TOTAL	13,793	11,158	11,158	0
DRIVING WORKTAG TOTAL	13,793	11,158	11,158	0
DRIVING WORKTAG: PG001502   LSUAM   Summer Scholars Program Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	55,237	60,270	60,270	0
TOTAL OTHER CHARGES	55,237	60,270	60,270	0
FUNCTION TOTAL	55,237	60,270	60,270	0
DRIVING WORKTAG TOTAL	55,237	60,270	60,270	0
COST CENTER TOTAL	69,030	71,428	71,428	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
UNIT/COLLEGE TOTAL	1,702,785	1,817,084	1,857,008	39,924
UNIT/COLLEGE: VP Enrollment Management				
CCENTER: LSUAM   Enrollment Management   First Year Experience				
DRIVING WORKTAG: PG002625   LSUAM   First Year Experience				
FUNCTION: 4-STUDENT SERVICES				
Salaries	232,023	275,114	200,261	-74,853
Other Compensation	2,666	11,163	10,000	-1,163
Related Benefits	105,863	108,498	78,892	-29,606
TOTAL PERSONAL SERVICES	340,552	394,775	289,153	-105,622
Travel	5,983	10,000	10,000	0
Operating Services	13,477	25,321	14,884	-10,437
Supplies	25,544	18,000	18,000	0
TOTAL OPERATING EXPENDITURES	45,004	53,321	42,884	-10,437
Professional Services	1,104	0	0	0
Other Charges	4,348	6,000	6,000	0
TOTAL OTHER CHARGES	5,452	6,000	6,000	0
Gen Acquisitions	2,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,800	0	0	0
FUNCTION TOTAL	393,808	454,096	338,037	-116,059
DRIVING WORKTAG TOTAL	393,808	454,096	338,037	-116,059
DRIVING WORKTAG: PG002626   LSUAM   First Year Experience - Beng				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	5,000	5,000	0
Supplies	4,111	0	0	0
TOTAL OPERATING EXPENDITURES	4,111	5,000	5,000	0
Other Charges	798	0	0	0
TOTAL OTHER CHARGES	798	0	0	0
FUNCTION TOTAL	4,909	5,000	5,000	0
DRIVING WORKTAG TOTAL	4,909	5,000	5,000	0
DRIVING WORKTAG: PG002627   LSUAM   First Year Experience - Tige				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	150	5,000	5,000	0
Supplies	2,746	0	0	0
TOTAL OPERATING EXPENDITURES	2,896	5,000	5,000	0
Other Charges	1,757	0	0	0
TOTAL OTHER CHARGES	1,757	0	0	0
FUNCTION TOTAL	4,653	5,000	5,000	0
DRIVING WORKTAG TOTAL	4,653	5,000	5,000	0
DRIVING WORKTAG: PG002628   LSUAM   Transfer Student Programs				
FUNCTION: 4-STUDENT SERVICES				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	373	5,000	0	-5,000
Supplies	470	0	0	0
TOTAL OPERATING EXPENDITURES	843	5,000	0	-5,000
Other Charges	2,106	0	0	0
TOTAL OTHER CHARGES	2,106	0	0	0
Gen Acquisitions	1,511	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,511	0	0	0
FUNCTION TOTAL	4,460	5,000	0	-5,000
DRIVING WORKTAG TOTAL	4,460	5,000	0	-5,000
DRIVING WORKTAG: PG002629   LSUAM   Veteran And Military Student				
FUNCTION: 4-STUDENT SERVICES				
Travel	2,147	0	0	0
Operating Services	721	5,000	0	-5,000
Supplies	1,064	0	0	0
TOTAL OPERATING EXPENDITURES	3,933	5,000	0	-5,000
Professional Services	674	0	0	0
Other Charges	421	0	0	0
TOTAL OTHER CHARGES	1,095	0	0	0
FUNCTION TOTAL	5,027	5,000	0	-5,000
DRIVING WORKTAG TOTAL	5,027	5,000	0	-5,000
DRIVING WORKTAG: PG002630   LSUAM   Campus Connections Off Campu				
FUNCTION: 4-STUDENT SERVICES				
Travel	1,702	0	0	0
Operating Services	362	0	0	0
Supplies	8,426	0	0	0
TOTAL OPERATING EXPENDITURES	10,490	0	0	0
Other Charges	4,217	0	0	0
TOTAL OTHER CHARGES	4,217	0	0	0
FUNCTION TOTAL	14,708	0	0	0
DRIVING WORKTAG TOTAL	14,708	0	0	0
DRIVING WORKTAG: PG002631   LSUAM   Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,746	0	0	0
TOTAL PERSONAL SERVICES	2,746	0	0	0
Operating Services	5,316	0	0	0
TOTAL OPERATING EXPENDITURES	5,316	0	0	0
FUNCTION TOTAL	8,062	0	0	0
DRIVING WORKTAG TOTAL	8,062	0	0	0
DRIVING WORKTAG: PG008564   LSUAM   Workstudy - Enrollment- Firs				
FUNCTION: 4-STUDENT SERVICES				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	588	0	0	0
TOTAL PERSONAL SERVICES	588	0	0	0
FUNCTION TOTAL	588	0	0	0
DRIVING WORKTAG TOTAL	588	0	0	0
COST CENTER TOTAL	436,215	474,096	348,037	-126,059
CCENTER: LSUAM   Enrollment Management   Experience LSU				
DRIVING WORKTAG: PG002646   LSUAM   Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	3,840	0	0	0
TOTAL OPERATING EXPENDITURES	3,840	0	0	0
FUNCTION TOTAL	3,840	0	0	0
DRIVING WORKTAG TOTAL	3,840	0	0	0
DRIVING WORKTAG: PG002813   LSUAM   State Rally Office				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	1,500	0	-1,500
TOTAL PERSONAL SERVICES	0	1,500	0	-1,500
Operating Services	0	2,000	0	-2,000
Supplies	0	125	0	-125
TOTAL OPERATING EXPENDITURES	0	2,125	0	-2,125
FUNCTION TOTAL	0	3,625	0	-3,625
DRIVING WORKTAG TOTAL	0	3,625	0	-3,625
DRIVING WORKTAG: PG007919   LSUAM   Campus Tours				
FUNCTION: 4-STUDENT SERVICES				
Salaries	185,695	150,432	128,643	-21,789
Other Compensation	69,033	40,000	40,000	0
Related Benefits	78,319	59,326	50,678	-8,648
TOTAL PERSONAL SERVICES	333,046	249,758	219,321	-30,437
Travel	3,728	3,000	3,000	0
Operating Services	151,786	90,226	90,226	0
Supplies	5,998	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	161,512	95,226	95,226	0
Professional Services	0	100	100	0
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,100	1,100	0
Gen Acquisitions	1,798	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,798	0	0	0
FUNCTION TOTAL	496,356	346,084	315,647	-30,437
DRIVING WORKTAG TOTAL	496,356	346,084	315,647	-30,437
DRIVING WORKTAG: PG007967   LSUAM   Events Management				
FUNCTION: 4-STUDENT SERVICES				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	70,440	163,560	0	-163,560
Other Compensation	15,045	33,260	0	-33,260
Related Benefits	25,613	64,504	0	-64,504
TOTAL PERSONAL SERVICES	111,098	261,324	0	-261,324
Travel	20,977	9,000	0	-9,000
Operating Services	80,299	209,782	0	-209,782
Supplies	51,717	9,000	0	-9,000
TOTAL OPERATING EXPENDITURES	152,993	227,782	0	-227,782
Professional Services	19,064	1,000	0	-1,000
Other Charges	50,098	1,000	0	-1,000
TOTAL OTHER CHARGES	69,162	2,000	0	-2,000
Gen Acquisitions	1,249	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,249	0	0	0
FUNCTION TOTAL	334,502	491,106	0	-491,106
DRIVING WORKTAG TOTAL	334,502	491,106	0	-491,106
DRIVING WORKTAG: PG008563   LSUAM   Workstudy - Enrollment Manag				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	4,147	0	0	0
TOTAL PERSONAL SERVICES	4,147	0	0	0
FUNCTION TOTAL	4,147	0	0	0
DRIVING WORKTAG TOTAL	4,147	0	0	0
COST CENTER TOTAL	838,845	840,815	315,647	-525,168
CCENTER: LSUAM   Enrollment Management   Vice President Enrollment Ma				
DRIVING WORKTAG: PG002795   LSUAM   Enrollment Management				
FUNCTION: 4-STUDENT SERVICES				
Salaries	233,333	230,000	250,000	20,000
Other Compensation	135,870	168,510	168,510	0
Related Benefits	98,411	90,706	98,486	7,780
TOTAL PERSONAL SERVICES	467,614	489,216	516,996	27,780
Travel	10,229	5,000	12,000	7,000
Operating Services	226,390	8,080	433,300	425,220
Supplies	107,702	55,081	55,361	280
TOTAL OPERATING EXPENDITURES	344,321	68,161	500,661	432,500
Other Charges	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
Gen Acquisitions	37,743	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,743	0	0	0
FUNCTION TOTAL	849,703	557,377	1,017,657	460,280
DRIVING WORKTAG TOTAL	849,703	557,377	1,017,657	460,280
DRIVING WORKTAG: PG002796   LSUAM   Student Aides/Networking				



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	23,872	0	0	0
TOTAL PERSONAL SERVICES	23,872	0	0	0
FUNCTION TOTAL	23,872	0	0	0
DRIVING WORKTAG TOTAL	23,872	0	0	0
DRIVING WORKTAG: PG002797   LSUAM   Work Study - Enrollment				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	7,493	0	0	0
TOTAL PERSONAL SERVICES	7,493	0	0	0
FUNCTION TOTAL	7,493	0	0	0
DRIVING WORKTAG TOTAL	7,493	0	0	0
COST CENTER TOTAL	881,068	557,377	1,017,657	460,280
CCENTER: LSUAM   Enrollment Management   Admissions and Student Aid				
DRIVING WORKTAG: LSUAM   CS   Job Location & Development 2017-20				
FUNCTION: 4-STUDENT SERVICES				
Salaries	10,417	10,417	0	-10,417
Related Benefits	0	4,108	0	-4,108
TOTAL PERSONAL SERVICES	10,417	14,525	0	-14,525
FUNCTION TOTAL	10,417	14,525	0	-14,525
DRIVING WORKTAG TOTAL	10,417	14,525	0	-14,525
DRIVING WORKTAG: LSUAM   CS   Work Study   Job Location & Develo				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	10,417	10,417
Related Benefits	0	0	4,104	4,104
TOTAL PERSONAL SERVICES	0	0	14,521	14,521
FUNCTION TOTAL	0	0	14,521	14,521
DRIVING WORKTAG TOTAL	0	0	14,521	14,521
DRIVING WORKTAG: PG002818   LSUAM   Undergraduate Admissions And				
FUNCTION: 4-STUDENT SERVICES				
Salaries	2,834,181	3,270,101	3,603,622	333,521
Other Compensation	141,189	156,554	179,619	23,065
Related Benefits	1,229,054	1,300,391	1,430,761	130,369
TOTAL PERSONAL SERVICES	4,204,425	4,727,046	5,214,002	486,955
Travel	216,463	256,000	246,000	-10,000
Operating Services	168,049	179,506	476,562	297,056
Supplies	86,022	83,500	75,000	-8,500
TOTAL OPERATING EXPENDITURES	470,534	519,006	797,562	278,556
Professional Services	4,302	1,571	1,000	-571
Other Charges	12,953	0	0	0
TOTAL OTHER CHARGES	17,255	1,571	1,000	-571

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Gen Acquisitions	25,952	30,000	30,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,952	30,000	30,000	0
FUNCTION TOTAL	4,718,166	5,277,623	6,042,564	764,940
DRIVING WORKTAG TOTAL	4,718,166	5,277,623	6,042,564	764,940
DRIVING WORKTAG: PG002819   LSUAM   Enrollment Management Market				
FUNCTION: 4-STUDENT SERVICES				
Salaries	2,250	2,250	0	-2,250
Other Compensation	3,134	3,000	0	-3,000
Related Benefits	2,271	1,183	0	-1,183
TOTAL PERSONAL SERVICES	7,655	6,433	0	-6,433
Operating Services	646,048	285,950	791,200	505,250
Supplies	117,546	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	763,594	385,950	891,200	505,250
Professional Services	233,250	0	0	0
TOTAL OTHER CHARGES	233,250	0	0	0
FUNCTION TOTAL	1,004,499	392,383	891,200	498,817
DRIVING WORKTAG TOTAL	1,004,499	392,383	891,200	498,817
DRIVING WORKTAG: PG002822   LSUAM   College Work Study				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	35,823	0	0	0
TOTAL PERSONAL SERVICES	35,823	0	0	0
FUNCTION TOTAL	35,823	0	0	0
DRIVING WORKTAG TOTAL	35,823	0	0	0
DRIVING WORKTAG: PG002827   LSUAM   Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	5,838	0	0	0
TOTAL PERSONAL SERVICES	5,838	0	0	0
Operating Services	37,045	0	0	0
TOTAL OPERATING EXPENDITURES	37,045	0	0	0
FUNCTION TOTAL	42,883	0	0	0
DRIVING WORKTAG TOTAL	42,883	0	0	0
DRIVING WORKTAG: PG002829   LSUAM   College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,538	0	0	0
TOTAL PERSONAL SERVICES	1,538	0	0	0
FUNCTION TOTAL	1,538	0	0	0
DRIVING WORKTAG TOTAL	1,538	0	0	0
DRIVING WORKTAG: PG008130   LSUAM   Student Recruitment Event Pa				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	151,153	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	151,153	0	0	0
FUNCTION TOTAL	151,153	0	0	0
DRIVING WORKTAG TOTAL	151,153	0	0	0
DRIVING WORKTAG: PG008497   LSUAM   Events Management				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	0	13,260	13,260
TOTAL PERSONAL SERVICES	0	0	13,260	13,260
Travel	0	0	29,000	29,000
Operating Services	0	0	110,782	110,782
Supplies	0	0	49,000	49,000
TOTAL OPERATING EXPENDITURES	0	0	188,782	188,782
Professional Services	0	0	10,000	10,000
Other Charges	0	0	51,000	51,000
TOTAL OTHER CHARGES	0	0	61,000	61,000
FUNCTION TOTAL	0	0	263,042	263,042
DRIVING WORKTAG TOTAL	0	0	263,042	263,042
COST CENTER TOTAL	5,964,478	5,684,532	7,211,327	1,526,795
UNIT/COLLEGE TOTAL	8,120,607	7,556,820	8,892,667	1,335,847
UNIT/COLLEGE: Central Support				
CCENTER: LSUAM   Fin and Admin   ASRM Central Support				
DRIVING WORKTAG: PG003436   LSUAM   Central Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	759,584	877,400	962,016	84,616
Other Compensation	2,725	2,000	2,000	0
Related Benefits	323,849	328,923	344,382	15,459
TOTAL PERSONAL SERVICES	1,086,158	1,208,323	1,308,398	100,075
Operating Services	1,648	1,900	1,600	-300
Supplies	966	7,926	0	-7,926
TOTAL OPERATING EXPENDITURES	2,615	9,826	1,600	-8,226
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	2,280	2,500	0	-2,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,280	2,500	0	-2,500
FUNCTION TOTAL	1,091,077	1,220,649	1,309,998	89,349
DRIVING WORKTAG TOTAL	1,091,077	1,220,649	1,309,998	89,349
DRIVING WORKTAG: PG003437   LSUAM   Central Support - FA Technol				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4,255	4,800	0	-4,800
TOTAL OPERATING EXPENDITURES	4,255	4,800	0	-4,800
FUNCTION TOTAL	4,255	4,800	0	-4,800

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	4,255	4,800	0	-4,800
DRIVING WORKTAG: PG003438   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	67,034	0	0	0
TOTAL OPERATING EXPENDITURES	67,034	0	0	0
FUNCTION TOTAL	67,034	0	0	0
DRIVING WORKTAG TOTAL	67,034	0	0	0
COST CENTER TOTAL	1,162,366	1,225,449	1,309,998	84,549
UNIT/COLLEGE TOTAL	1,162,366	1,225,449	1,309,998	84,549
UNIT/COLLEGE: EVP Finance and Administration				
CCENTER: LSUAM   Miscellaneous Student Fees				
DRIVING WORKTAG: PG002695   LSUAM   Undergraduate Admission Appl				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	51,805	0	17,600	17,600
TOTAL OPERATING EXPENDITURES	51,805	0	17,600	17,600
FUNCTION TOTAL	51,805	0	17,600	17,600
DRIVING WORKTAG TOTAL	51,805	0	17,600	17,600
COST CENTER TOTAL	51,805	0	17,600	17,600
CCENTER: LSUAM   Fin and Admin   Staff Senate				
DRIVING WORKTAG: PG002999   LSUAM   Staff Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	38,286	37,459	38,586	1,127
Related Benefits	16,148	14,043	13,813	-230
TOTAL PERSONAL SERVICES	54,434	51,502	52,399	897
Operating Services	641	750	750	0
Supplies	4,215	3,850	3,850	0
TOTAL OPERATING EXPENDITURES	4,856	4,600	4,600	0
Other Charges	777	1,842	1,842	0
TOTAL OTHER CHARGES	777	1,842	1,842	0
FUNCTION TOTAL	60,067	57,944	58,841	897
DRIVING WORKTAG TOTAL	60,067	57,944	58,841	897
DRIVING WORKTAG: PG003001   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
FUNCTION TOTAL	267	0	0	0
DRIVING WORKTAG TOTAL	267	0	0	0
COST CENTER TOTAL	60,334	57,944	58,841	897
CCENTER: LSUAM   Fin and Admin   Budget and Planning				
DRIVING WORKTAG: PG003003   LSUAM   Office Of Budget And Plannin				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	983,005	982,136	1,010,658	28,522
Other Compensation	1,653	15,000	15,000	0
Related Benefits	414,593	368,187	361,795	-6,392
TOTAL PERSONAL SERVICES	1,399,251	1,365,323	1,387,453	22,130
Travel	18,575	20,000	20,000	0
Operating Services	8,814	34,562	34,562	0
Supplies	3,517	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	30,906	64,562	64,562	0
Other Charges	205	0	0	0
TOTAL OTHER CHARGES	205	0	0	0
Gen Acquisitions	1,016	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,016	15,000	15,000	0
FUNCTION TOTAL	1,431,378	1,444,885	1,467,015	22,130
DRIVING WORKTAG TOTAL	1,431,378	1,444,885	1,467,015	22,130
DRIVING WORKTAG: PG003005   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	7,579	0	0	0
TOTAL PERSONAL SERVICES	7,579	0	0	0
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
FUNCTION TOTAL	7,847	0	0	0
DRIVING WORKTAG TOTAL	7,847	0	0	0
COST CENTER TOTAL	1,439,224	1,444,885	1,467,015	22,130
CCENTER: LSUAM   Fin and Admin   Executive Vice President of Finance				
DRIVING WORKTAG: PG003040   LSUAM   Executive Vice President For				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	528,967	548,762	567,455	18,693
Other Compensation	14,345	23,506	23,506	0
Related Benefits	223,098	205,722	203,137	-2,585
TOTAL PERSONAL SERVICES	766,410	777,990	794,098	16,108
Travel	6,008	6,000	6,000	0
Operating Services	19,485	117,639	117,639	0
Supplies	6,356	17,032	17,032	0
TOTAL OPERATING EXPENDITURES	31,850	140,671	140,671	0
Professional Services	88,702	0	0	0
Other Charges	1,181	2,463	2,463	0
TOTAL OTHER CHARGES	89,883	2,463	2,463	0
Gen Acquisitions	3,232	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,232	2,000	2,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	891,375	923,124	939,232	16,108
DRIVING WORKTAG TOTAL	891,375	923,124	939,232	16,108
DRIVING WORKTAG: PG003041   LSUAM   Trademark Licensing Program				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	117,579	114,712	118,153	3,441
Related Benefits	49,590	43,004	42,296	-707
TOTAL PERSONAL SERVICES	167,169	157,716	160,449	2,734
Travel	11,685	20,000	20,000	0
Operating Services	12,276	45,517	45,517	0
Supplies	286	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	24,246	73,517	73,517	0
Professional Services	450	15,000	15,000	0
Other Charges	31	0	0	0
TOTAL OTHER CHARGES	481	15,000	15,000	0
FUNCTION TOTAL	191,896	246,233	248,966	2,734
DRIVING WORKTAG TOTAL	191,896	246,233	248,966	2,734
DRIVING WORKTAG: PG003042   LSUAM   Film, TV And Other Special E				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	2,750	0	0	0
TOTAL OPERATING EXPENDITURES	2,750	0	0	0
FUNCTION TOTAL	2,750	0	0	0
DRIVING WORKTAG TOTAL	2,750	0	0	0
DRIVING WORKTAG: PG003043   LSUAM   Facilities and Administrativ				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	85,740	0	0	0
TOTAL OPERATING EXPENDITURES	85,740	0	0	0
FUNCTION TOTAL	85,740	0	0	0
DRIVING WORKTAG TOTAL	85,740	0	0	0
DRIVING WORKTAG: PG003044   LSUAM   EVP For Finance And Adminins				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	72,972	104,412	104,959	547
Related Benefits	32,473	32,000	32,000	0
TOTAL PERSONAL SERVICES	105,445	136,412	136,959	547
Travel	0	5,000	5,000	0
Operating Services	-160,460	-166,412	-166,959	-547
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-160,460	-156,412	-156,959	-547
Professional Services	37,000	10,000	10,000	0
TOTAL OTHER CHARGES	37,000	10,000	10,000	0
Gen Acquisitions	0	10,000	10,000	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
FUNCTION TOTAL	-18,015	0	0	0
DRIVING WORKTAG TOTAL	-18,015	0	0	0
DRIVING WORKTAG: PG003046   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	841	0	0	0
TOTAL PERSONAL SERVICES	841	0	0	0
Operating Services	472	0	0	0
TOTAL OPERATING EXPENDITURES	472	0	0	0
FUNCTION TOTAL	1,313	0	0	0
DRIVING WORKTAG TOTAL	1,313	0	0	0
DRIVING WORKTAG: PG003047   LSUAM   Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,331	0	0	0
TOTAL PERSONAL SERVICES	2,331	0	0	0
FUNCTION TOTAL	2,331	0	0	0
DRIVING WORKTAG TOTAL	2,331	0	0	0
COST CENTER TOTAL	1,157,389	1,169,357	1,188,199	18,842
CCENTER: LSUAM   Fin and Admin   Accounting Services				
DRIVING WORKTAG: PG003159   LSUAM   Accounting Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	426,552	494,431	458,721	-35,710
Other Compensation	12,128	18,000	45,000	27,000
Related Benefits	180,259	185,354	164,213	-21,142
TOTAL PERSONAL SERVICES	618,939	697,785	667,934	-29,852
Travel	12,395	0	0	0
Operating Services	132,096	162,884	107,511	-55,373
Supplies	54,194	62,504	40,000	-22,504
TOTAL OPERATING EXPENDITURES	198,685	225,388	147,511	-77,877
Other Charges	1,461	0	0	0
TOTAL OTHER CHARGES	1,461	0	0	0
Gen Acquisitions	1,520	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,520	0	0	0
FUNCTION TOTAL	820,604	923,173	815,445	-107,729
DRIVING WORKTAG TOTAL	820,604	923,173	815,445	-107,729
DRIVING WORKTAG: PG003160   LSUAM   Sponsored Program Accounting				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	976,437	907,159	1,380,961	473,802
Other Compensation	13,088	13,000	0	-13,000
Related Benefits	413,484	340,079	494,356	154,276

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	1,403,009	1,260,238	1,875,317	615,078
Operating Services	319	0	0	0
TOTAL OPERATING EXPENDITURES	319	0	0	0
Professional Services	74	0	0	0
TOTAL OTHER CHARGES	74	0	0	0
FUNCTION TOTAL	1,403,402	1,260,238	1,875,317	615,078
DRIVING WORKTAG TOTAL	1,403,402	1,260,238	1,875,317	615,078
DRIVING WORKTAG: PG003161   LSUAM   Accounts Payable and Travel				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	935,067	954,975	966,294	11,319
Other Compensation	16,409	7,500	0	-7,500
Related Benefits	397,761	358,005	345,914	-12,091
TOTAL PERSONAL SERVICES	1,349,238	1,320,480	1,312,208	-8,272
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
FUNCTION TOTAL	1,349,287	1,320,480	1,312,208	-8,272
DRIVING WORKTAG TOTAL	1,349,287	1,320,480	1,312,208	-8,272
DRIVING WORKTAG: PG003162   LSUAM   Financial Accounting And Rep				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	557,528	507,299	662,616	155,317
Other Compensation	25,110	3,000	0	-3,000
Related Benefits	244,458	190,178	237,203	47,025
TOTAL PERSONAL SERVICES	827,097	700,477	899,819	199,342
Operating Services	15	0	0	0
TOTAL OPERATING EXPENDITURES	15	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	827,136	700,477	899,819	199,342
DRIVING WORKTAG TOTAL	827,136	700,477	899,819	199,342
DRIVING WORKTAG: PG003163   LSUAM   Payroll				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	992,920	992,409	1,003,355	10,946
Other Compensation	1,555	6,000	0	-6,000
Related Benefits	418,774	372,038	359,181	-12,858
TOTAL PERSONAL SERVICES	1,413,250	1,370,447	1,362,536	-7,912
Travel	5,351	0	0	0
Operating Services	337	0	0	0
TOTAL OPERATING EXPENDITURES	5,688	0	0	0
Professional Services	49	0	0	0
Other Charges	1,350	0	0	0



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TOTAL OTHER CHARGES	1,399	0	0	0
FUNCTION TOTAL	1,420,336	1,370,447	1,362,536	-7,912
DRIVING WORKTAG TOTAL	1,420,336	1,370,447	1,362,536	-7,912
DRIVING WORKTAG: PG003164   LSUAM   Office Of Bursar Operations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	887,685	935,111	968,476	33,365
Other Compensation	0	5,879	0	-5,879
Related Benefits	405,592	350,558	346,695	-3,864
TOTAL PERSONAL SERVICES	1,293,278	1,291,548	1,315,171	23,622
Operating Services	31	0	0	0
TOTAL OPERATING EXPENDITURES	31	0	0	0
Professional Services	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
FUNCTION TOTAL	1,293,408	1,291,548	1,315,171	23,622
DRIVING WORKTAG TOTAL	1,293,408	1,291,548	1,315,171	23,622
DRIVING WORKTAG: PG003170   LSUAM   Accounting Services - Other				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	-4,460	0	0	0
TOTAL OTHER CHARGES	-4,460	0	0	0
FUNCTION TOTAL	-4,460	0	0	0
DRIVING WORKTAG TOTAL	-4,460	0	0	0
DRIVING WORKTAG: PG003172   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,619	0	0	0
TOTAL PERSONAL SERVICES	1,619	0	0	0
Operating Services	4,362	0	0	0
TOTAL OPERATING EXPENDITURES	4,362	0	0	0
FUNCTION TOTAL	5,980	0	0	0
DRIVING WORKTAG TOTAL	5,980	0	0	0
COST CENTER TOTAL	7,115,693	6,866,364	7,580,494	714,130
CCENTER: LSUAM   Fin and Admin   Bursar Operations				
DRIVING WORKTAG: PG003187   LSUAM   Registration				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	68,482	9,000	9,000	0
Related Benefits	10,440	3,549	3,545	-4
TOTAL PERSONAL SERVICES	78,922	12,549	12,545	-4
Operating Services	79,811	51,000	51,000	0
Supplies	7,834	0	0	0
TOTAL OPERATING EXPENDITURES	87,645	51,000	51,000	0
Professional Services	31	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OTHER CHARGES	31	0	0	0
FUNCTION TOTAL	166,598	63,549	63,545	-4
DRIVING WORKTAG TOTAL	166,598	63,549	63,545	-4
COST CENTER TOTAL	166,598	63,549	63,545	-4
CCENTER: LSUAM   Fin and Admin   Human Resource Management				
DRIVING WORKTAG: PG003193   LSUAM   Office Of Human Resource Man				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	2,370,632	2,356,633	2,521,973	165,340
Other Compensation	1,209	8,990	8,990	0
Related Benefits	971,952	883,464	902,815	19,351
TOTAL PERSONAL SERVICES	3,343,793	3,249,087	3,433,778	184,691
Travel	11,889	2,239	22,239	20,000
Operating Services	65,938	45,084	61,084	16,000
Supplies	23,770	91,015	41,015	-50,000
TOTAL OPERATING EXPENDITURES	101,598	138,338	124,338	-14,000
Professional Services	8,086	0	10,000	10,000
Other Charges	11,468	0	0	0
TOTAL OTHER CHARGES	19,554	0	10,000	10,000
Gen Acquisitions	9,270	0	4,000	4,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,270	0	4,000	4,000
FUNCTION TOTAL	3,474,215	3,387,425	3,572,116	184,691
DRIVING WORKTAG TOTAL	3,474,215	3,387,425	3,572,116	184,691
DRIVING WORKTAG: PG003195   LSUAM   Human Resource Management -				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	258	0	0	0
TOTAL OPERATING EXPENDITURES	258	0	0	0
FUNCTION TOTAL	258	0	0	0
DRIVING WORKTAG TOTAL	258	0	0	0
DRIVING WORKTAG: PG003198   LSUAM   Human Resource Management -				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	2,000	2,000	0
Related Benefits	0	750	716	-34
TOTAL PERSONAL SERVICES	0	2,750	2,716	-34
FUNCTION TOTAL	0	2,750	2,716	-34
DRIVING WORKTAG TOTAL	0	2,750	2,716	-34
DRIVING WORKTAG: PG003199   LSUAM   Employee Assistance Program				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	1,000	1,000	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG003201   LSUAM   Personnel-Benefits Fair Self				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	2,076	400	400	0
Supplies	1,758	400	400	0
TOTAL OPERATING EXPENDITURES	3,834	800	800	0
Other Charges	962	200	200	0
TOTAL OTHER CHARGES	962	200	200	0
FUNCTION TOTAL	4,796	1,000	1,000	0
DRIVING WORKTAG TOTAL	4,796	1,000	1,000	0
DRIVING WORKTAG: PG003202   LSUAM   ChancellorS Executive Leader				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	9,921	0	0	0
Operating Services	1,510	17,309	17,309	0
Supplies	936	0	0	0
TOTAL OPERATING EXPENDITURES	12,368	17,309	17,309	0
Other Charges	7,212	0	0	0
TOTAL OTHER CHARGES	7,212	0	0	0
FUNCTION TOTAL	19,580	17,309	17,309	0
DRIVING WORKTAG TOTAL	19,580	17,309	17,309	0
DRIVING WORKTAG: PG003204   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	7,294	0	0	0
TOTAL PERSONAL SERVICES	7,294	0	0	0
Operating Services	9,352	0	0	0
TOTAL OPERATING EXPENDITURES	9,352	0	0	0
FUNCTION TOTAL	16,646	0	0	0
DRIVING WORKTAG TOTAL	16,646	0	0	0
DRIVING WORKTAG: PG003205   LSUAM   Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	856	0	0	0
TOTAL PERSONAL SERVICES	856	0	0	0
FUNCTION TOTAL	856	0	0	0
DRIVING WORKTAG TOTAL	856	0	0	0
DRIVING WORKTAG: PG007229   LSUAM   Faculty Activity Reporting S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	65,000	65,000	0
Supplies	65,181	0	0	0
TOTAL OPERATING EXPENDITURES	65,181	65,000	65,000	0
FUNCTION TOTAL	65,181	65,000	65,000	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	65,181	65,000	65,000	0
DRIVING WORKTAG: PG007608   LSUAM   Employment Advertising - Bul				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-1,999	0	0	0
TOTAL OPERATING EXPENDITURES	-1,999	0	0	0
Gen Acquisitions	1,564	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,564	0	0	0
FUNCTION TOTAL	-435	0	0	0
DRIVING WORKTAG TOTAL	-435	0	0	0
COST CENTER TOTAL	3,581,097	3,474,484	3,659,141	184,657
CCENTER: LSUAM   Fin and Admin   Procurement and Property Management				
DRIVING WORKTAG: PG003208   LSUAM   Procurement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,110,639	1,189,614	1,219,322	29,708
Other Compensation	24,992	9,000	9,000	0
Related Benefits	484,653	445,967	436,492	-9,475
TOTAL PERSONAL SERVICES	1,620,284	1,644,581	1,664,814	20,233
Travel	17,468	0	0	0
Operating Services	28,363	47,945	47,945	0
Supplies	13,379	13,000	13,000	0
TOTAL OPERATING EXPENDITURES	59,209	60,945	60,945	0
Professional Services	49	0	0	0
Other Charges	778	500	500	0
TOTAL OTHER CHARGES	827	500	500	0
Gen Acquisitions	650	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	650	0	0	0
FUNCTION TOTAL	1,680,970	1,706,026	1,726,259	20,233
DRIVING WORKTAG TOTAL	1,680,970	1,706,026	1,726,259	20,233
DRIVING WORKTAG: PG003211   LSUAM   Property Management				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	482,711	558,470	572,567	14,097
Related Benefits	203,588	209,361	204,967	-4,394
TOTAL PERSONAL SERVICES	686,299	767,831	777,534	9,703
Travel	2,139	0	0	0
Operating Services	12,604	13,150	13,150	0
Supplies	6,395	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	21,138	21,150	21,150	0
Gen Acquisitions	8,803	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,803	0	0	0
FUNCTION TOTAL	716,239	788,981	798,684	9,703

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	716,239	788,981	798,684	9,703
DRIVING WORKTAG: PG003212   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	5,780	0	0	0
TOTAL PERSONAL SERVICES	5,780	0	0	0
FUNCTION TOTAL	5,780	0	0	0
DRIVING WORKTAG TOTAL	5,780	0	0	0
DRIVING WORKTAG: PG003213   LSUAM   Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	329	0	0	0
TOTAL PERSONAL SERVICES	329	0	0	0
FUNCTION TOTAL	329	0	0	0
DRIVING WORKTAG TOTAL	329	0	0	0
COST CENTER TOTAL	2,403,318	2,495,008	2,524,944	29,936
CCENTER: LSUAM   Fin and Admin   ASRM Office of the CIO				
DRIVING WORKTAG: PG003228   LSUAM   Louis - ITS Support				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	59,902	0	-59,902
Related Benefits	0	26,658	0	-26,658
TOTAL PERSONAL SERVICES	0	86,560	0	-86,560
Operating Services	0	-118,160	0	118,160
Supplies	0	31,600	0	-31,600
TOTAL OPERATING EXPENDITURES	0	-86,560	0	86,560
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003230   LSUAM   ITS - Institutional Software				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	296	0	0	0
Operating Services	407,880	2,207,194	2,207,194	0
Supplies	1,851,792	0	0	0
TOTAL OPERATING EXPENDITURES	2,259,968	2,207,194	2,207,194	0
Professional Services	96,561	0	0	0
Other Charges	17,500	0	0	0
TOTAL OTHER CHARGES	114,061	0	0	0
FUNCTION TOTAL	2,374,030	2,207,194	2,207,194	0
DRIVING WORKTAG TOTAL	2,374,030	2,207,194	2,207,194	0
DRIVING WORKTAG: PG003231   LSUAM   Office Of The Chief Informat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	260,000	260,000	260,000	0
Related Benefits	109,658	97,470	93,075	-4,395

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	369,658	357,470	353,075	-4,395
FUNCTION TOTAL	369,658	357,470	353,075	-4,395
DRIVING WORKTAG TOTAL	369,658	357,470	353,075	-4,395
DRIVING WORKTAG: PG003232   LSUAM   Office Of The CIO - Operatin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,433,861	1,445,542	792,016	-653,526
Other Compensation	19,926	17,767	17,767	0
Related Benefits	613,790	541,911	283,526	-258,385
TOTAL PERSONAL SERVICES	2,067,577	2,005,220	1,093,309	-911,911
Travel	40,942	12,005	30,000	17,995
Operating Services	170,772	22,000	1,021,522	999,522
Supplies	317,499	8,594	54,522	45,928
TOTAL OPERATING EXPENDITURES	529,212	42,599	1,106,044	1,063,445
Professional Services	60,196	4,392	100,000	95,608
Other Charges	5,933	0	0	0
TOTAL OTHER CHARGES	66,129	4,392	100,000	95,608
Gen Acquisitions	35,157	2,500	100,000	97,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,157	2,500	100,000	97,500
FUNCTION TOTAL	2,698,076	2,054,711	2,399,353	344,642
DRIVING WORKTAG TOTAL	2,698,076	2,054,711	2,399,353	344,642
DRIVING WORKTAG: PG003237   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	368,822	0	0	0
TOTAL OPERATING EXPENDITURES	368,822	0	0	0
FUNCTION TOTAL	368,822	0	0	0
DRIVING WORKTAG TOTAL	368,822	0	0	0
DRIVING WORKTAG: PG008084   LSUAM   Office of Emergency Operatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	88,000	88,000	88,000	0
Related Benefits	37,115	32,990	31,502	-1,488
TOTAL PERSONAL SERVICES	125,115	120,990	119,502	-1,488
Travel	2,147	6,200	0	-6,200
Operating Services	10,754	5,428	25,000	19,572
Supplies	32,713	6,400	2,000	-4,400
TOTAL OPERATING EXPENDITURES	45,613	18,028	27,000	8,972
Professional Services	0	26,600	0	-26,600
TOTAL OTHER CHARGES	0	26,600	0	-26,600
Gen Acquisitions	6,089	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,089	0	0	0
FUNCTION TOTAL	176,818	165,618	146,502	-19,116

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	176,818	165,618	146,502	-19,116
DRIVING WORKTAG: PG008566   LSUAM   Workstudy - Fin and Admin- A				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	600	0	0	0
TOTAL PERSONAL SERVICES	600	0	0	0
FUNCTION TOTAL	600	0	0	0
DRIVING WORKTAG TOTAL	600	0	0	0
COST CENTER TOTAL	5,988,003	4,784,992	5,106,123	321,131
CCENTER: LSUAM   Fin and Admin   LSU Police				
DRIVING WORKTAG: PG003387   LSUAM   LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,734,972	5,046,247	5,212,257	166,010
Other Compensation	1,625	0	0	0
Related Benefits	2,061,168	2,048,688	2,077,699	29,011
TOTAL PERSONAL SERVICES	6,797,765	7,094,935	7,289,956	195,021
Travel	13,743	24,666	24,666	0
Operating Services	194,594	357,179	357,179	0
Supplies	296,999	305,519	305,519	0
TOTAL OPERATING EXPENDITURES	505,337	687,364	687,364	0
Professional Services	2,328	10,000	10,000	0
Other Charges	19,195	7,000	7,000	0
TOTAL OTHER CHARGES	21,522	17,000	17,000	0
Gen Acquisitions	192,474	93,974	93,974	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	192,474	93,974	93,974	0
FUNCTION TOTAL	7,517,098	7,893,273	8,088,294	195,021
DRIVING WORKTAG TOTAL	7,517,098	7,893,273	8,088,294	195,021
DRIVING WORKTAG: PG003388   LSUAM   LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-855,849	-1,000,000	-1,000,000	0
TOTAL OPERATING EXPENDITURES	-855,849	-1,000,000	-1,000,000	0
FUNCTION TOTAL	-855,849	-1,000,000	-1,000,000	0
DRIVING WORKTAG TOTAL	-855,849	-1,000,000	-1,000,000	0
DRIVING WORKTAG: PG003393   LSUAM   LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-73,176	-66,524	-66,524	0
TOTAL OPERATING EXPENDITURES	-73,176	-66,524	-66,524	0
FUNCTION TOTAL	-73,176	-66,524	-66,524	0
DRIVING WORKTAG TOTAL	-73,176	-66,524	-66,524	0
DRIVING WORKTAG: PG003394   LSUAM   Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	21,519	0	0	0
TOTAL OPERATING EXPENDITURES	21,519	0	0	0
FUNCTION TOTAL	21,519	0	0	0
DRIVING WORKTAG TOTAL	21,519	0	0	0
COST CENTER TOTAL	6,609,592	6,826,749	7,021,770	195,021
CCENTER: LSUAM   Fin and Admin   FPO Administration				
DRIVING WORKTAG: PG003458   LSUAM   Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,137,695	1,313,148	1,306,522	-6,626
Other Compensation	43,896	53,246	68,246	15,000
Related Benefits	502,788	533,115	520,803	-12,312
TOTAL PERSONAL SERVICES	1,684,379	1,899,509	1,895,571	-3,938
Travel	16,127	22,667	22,667	0
Operating Services	-8,943	99,877	104,877	5,000
Supplies	18,214	27,555	27,555	0
TOTAL OPERATING EXPENDITURES	25,397	150,099	155,099	5,000
Professional Services	8,807	1,971	1,971	0
Other Charges	1,177	0	0	0
TOTAL OTHER CHARGES	9,984	1,971	1,971	0
Gen Acquisitions	0	62,359	42,359	-20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	62,359	42,359	-20,000
FUNCTION TOTAL	1,719,760	2,113,938	2,095,000	-18,938
DRIVING WORKTAG TOTAL	1,719,760	2,113,938	2,095,000	-18,938
DRIVING WORKTAG: PG003461   LSUAM   Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	240	0	0	0
TOTAL OPERATING EXPENDITURES	240	0	0	0
FUNCTION TOTAL	240	0	0	0
DRIVING WORKTAG TOTAL	240	0	0	0
DRIVING WORKTAG: PG003462   LSUAM   Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	8,550	0	0	0
TOTAL OPERATING EXPENDITURES	8,550	0	0	0
FUNCTION TOTAL	8,550	0	0	0
DRIVING WORKTAG TOTAL	8,550	0	0	0
DRIVING WORKTAG: PG003463   LSUAM   Work/Study - O And M Operati				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	278	0	0	0
TOTAL PERSONAL SERVICES	278	0	0	0
FUNCTION TOTAL	278	0	0	0



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	278	0	0	0
DRIVING WORKTAG: PG003522   LSUAM   Kirby Smith - Operation and				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	214,659	0	0	0
TOTAL OPERATING EXPENDITURES	214,659	0	0	0
FUNCTION TOTAL	214,659	0	0	0
DRIVING WORKTAG TOTAL	214,659	0	0	0
DRIVING WORKTAG: PG003523   LSUAM   Lease ScandE/Wetland Resourc				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	2,635	0	0	0
TOTAL OPERATING EXPENDITURES	2,635	0	0	0
FUNCTION TOTAL	2,635	0	0	0
DRIVING WORKTAG TOTAL	2,635	0	0	0
DRIVING WORKTAG: PG008091   LSUAM   Moving of University Departm				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	110,359	52,000	0	-52,000
Supplies	2,909	0	0	0
TOTAL OPERATING EXPENDITURES	113,267	52,000	0	-52,000
FUNCTION TOTAL	113,267	52,000	0	-52,000
DRIVING WORKTAG TOTAL	113,267	52,000	0	-52,000
DRIVING WORKTAG: PG008092   LSUAM   South Campus - LBTC Operatio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	247,680	140,000	0	-140,000
Supplies	1,532	0	0	0
TOTAL OPERATING EXPENDITURES	249,212	140,000	0	-140,000
FUNCTION TOTAL	249,212	140,000	0	-140,000
DRIVING WORKTAG TOTAL	249,212	140,000	0	-140,000
COST CENTER TOTAL	2,308,601	2,305,938	2,095,000	-210,938
CCENTER: LSUAM   Fin and Admin   FPO Facility Services				
DRIVING WORKTAG: PG003465   LSUAM   Facility Services Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	396,402	650,739	453,161	-197,578
Other Compensation	49,763	0	0	0
Related Benefits	192,699	264,189	180,638	-83,551
TOTAL PERSONAL SERVICES	638,864	914,928	633,799	-281,129
Travel	10,482	7,500	5,000	-2,500
Operating Services	-52,595	1,600	480	-1,120
Supplies	9,908	4,626	41,465	36,839
TOTAL OPERATING EXPENDITURES	-32,204	13,726	46,945	33,219
Professional Services	168	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Charges	2,795	0	0	0
TOTAL OTHER CHARGES	2,962	0	0	0
Gen Acquisitions	1,219	5,467	2,734	-2,733
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,219	5,467	2,734	-2,733
FUNCTION TOTAL	610,841	934,121	683,478	-250,643
DRIVING WORKTAG TOTAL	610,841	934,121	683,478	-250,643
DRIVING WORKTAG: PG007610   LSUAM   Facility Services - Estimato				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-25,083	-10,000	-10,000	0
TOTAL OPERATING EXPENDITURES	-25,083	-10,000	-10,000	0
FUNCTION TOTAL	-25,083	-10,000	-10,000	0
DRIVING WORKTAG TOTAL	-25,083	-10,000	-10,000	0
COST CENTER TOTAL	585,758	924,121	673,478	-250,643
CCENTER: LSUAM   Fin and Admin   FPO Boiler Room				
DRIVING WORKTAG: PG003466   LSUAM   Power House Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	627,557	666,366	703,720	37,354
Related Benefits	271,477	270,533	280,515	9,982
TOTAL PERSONAL SERVICES	899,035	936,899	984,235	47,336
Travel	3,714	0	0	0
Operating Services	14,096	15,713	20,713	5,000
Supplies	-37,726	155,003	150,003	-5,000
TOTAL OPERATING EXPENDITURES	-19,917	170,716	170,716	0
Professional Services	96,901	0	0	0
TOTAL OTHER CHARGES	96,901	0	0	0
Gen Acquisitions	8,793	32,801	32,801	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,793	32,801	32,801	0
FUNCTION TOTAL	984,811	1,140,416	1,187,752	47,336
DRIVING WORKTAG TOTAL	984,811	1,140,416	1,187,752	47,336
COST CENTER TOTAL	984,811	1,140,416	1,187,752	47,336
CCENTER: LSUAM   Fin and Admin   FPO Fire, Security and Generators				
DRIVING WORKTAG: PG003471   LSUAM   Maintenance Projects				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	216	0	0	0
TOTAL OPERATING EXPENDITURES	216	0	0	0
FUNCTION TOTAL	216	0	0	0
DRIVING WORKTAG TOTAL	216	0	0	0
DRIVING WORKTAG: PG003472   LSUAM   Auto, Fire & Security Mainte				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	592,245	748,115	756,510	8,395

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	11,650	0	0	0
Related Benefits	267,261	303,722	301,558	-2,163
TOTAL PERSONAL SERVICES	871,157	1,051,837	1,058,068	6,232
Travel	0	1,300	1,300	0
Operating Services	345,045	100,020	104,020	4,000
Supplies	51,227	288,270	284,270	-4,000
TOTAL OPERATING EXPENDITURES	396,271	389,590	389,590	0
Professional Services	547	0	0	0
TOTAL OTHER CHARGES	547	0	0	0
Gen Acquisitions	85,409	21,868	21,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	85,409	21,868	21,868	0
FUNCTION TOTAL	1,353,384	1,463,295	1,469,526	6,232
DRIVING WORKTAG TOTAL	1,353,384	1,463,295	1,469,526	6,232
DRIVING WORKTAG: PG003473   LSUAM   Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,878	0	0	0
TOTAL OPERATING EXPENDITURES	5,878	0	0	0
FUNCTION TOTAL	5,878	0	0	0
DRIVING WORKTAG TOTAL	5,878	0	0	0
DRIVING WORKTAG: PG008000   LSUAM   Auto, Fire and Security Main				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-116,088	-32,176	-32,176	0
TOTAL OPERATING EXPENDITURES	-116,088	-32,176	-32,176	0
FUNCTION TOTAL	-116,088	-32,176	-32,176	0
DRIVING WORKTAG TOTAL	-116,088	-32,176	-32,176	0
COST CENTER TOTAL	1,243,391	1,431,119	1,437,350	6,232
CCENTER: LSUAM   Fin and Admin   FPO Maintenance				
DRIVING WORKTAG: PG003475   LSUAM   Inmate Labor Crew Expenses				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	56,015	0	0	0
Supplies	25,480	0	0	0
TOTAL OPERATING EXPENDITURES	81,495	0	0	0
Professional Services	83,085	0	0	0
TOTAL OTHER CHARGES	83,085	0	0	0
FUNCTION TOTAL	164,579	0	0	0
DRIVING WORKTAG TOTAL	164,579	0	0	0
COST CENTER TOTAL	164,579	0	0	0
CCENTER: LSUAM   Fin and Admin   FPO Landscape Services				
DRIVING WORKTAG: PG003477   LSUAM   Landscape Services				
FUNCTION: 6-PLANT OP. & MAINT.				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	2,207,924	2,733,060	2,758,676	25,616
Other Compensation	6,994	46,175	30,000	-16,175
Related Benefits	938,147	1,109,575	1,099,658	-9,917
TOTAL PERSONAL SERVICES	3,153,065	3,888,810	3,888,334	-476
Travel	3,755	0	0	0
Operating Services	625,521	152,012	162,012	10,000
Supplies	166,651	499,855	506,030	6,175
TOTAL OPERATING EXPENDITURES	795,927	651,867	668,042	16,175
Professional Services	1,604	0	0	0
Other Charges	3,912	0	0	0
TOTAL OTHER CHARGES	5,515	0	0	0
Gen Acquisitions	41,451	151,693	151,693	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	41,451	151,693	151,693	0
FUNCTION TOTAL	3,995,959	4,692,370	4,708,069	15,699
DRIVING WORKTAG TOTAL	3,995,959	4,692,370	4,708,069	15,699
DRIVING WORKTAG: PG003478   LSUAM   Contracted Landscape Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	37,792	41,000	41,000	0
Supplies	2,722	0	0	0
TOTAL OPERATING EXPENDITURES	40,514	41,000	41,000	0
FUNCTION TOTAL	40,514	41,000	41,000	0
DRIVING WORKTAG TOTAL	40,514	41,000	41,000	0
DRIVING WORKTAG: PG003479   LSUAM   Landscape Services - Chargeo				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-490,906	-531,639	-531,639	0
TOTAL OPERATING EXPENDITURES	-490,906	-531,639	-531,639	0
FUNCTION TOTAL	-490,906	-531,639	-531,639	0
DRIVING WORKTAG TOTAL	-490,906	-531,639	-531,639	0
DRIVING WORKTAG: PG003481   LSUAM   Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	1,143	0	0	0
TOTAL PERSONAL SERVICES	1,143	0	0	0
Operating Services	1,470	0	0	0
TOTAL OPERATING EXPENDITURES	1,470	0	0	0
FUNCTION TOTAL	2,612	0	0	0
DRIVING WORKTAG TOTAL	2,612	0	0	0
COST CENTER TOTAL	3,548,179	4,201,731	4,217,430	15,699
CCENTER: LSUAM   Fin and Admin   FPO Energy Efficiency Service				
DRIVING WORKTAG: PG003484   LSUAM   Energy Efficiency Service -				
FUNCTION: 6-PLANT OP. & MAINT.				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	2,713,546	460,000	575,000	115,000
Supplies	71,914	0	0	0
TOTAL OPERATING EXPENDITURES	2,785,460	460,000	575,000	115,000
Professional Services	1,700	0	0	0
TOTAL OTHER CHARGES	1,700	0	0	0
Gen Acquisitions	336,497	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	336,497	0	0	0
FUNCTION TOTAL	3,123,657	460,000	575,000	115,000
DRIVING WORKTAG TOTAL	3,123,657	460,000	575,000	115,000
DRIVING WORKTAG: PG003485   LSUAM   Campus Preventive And Deferr				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	27,311	27,311	0
TOTAL OPERATING EXPENDITURES	0	27,311	27,311	0
FUNCTION TOTAL	0	27,311	27,311	0
DRIVING WORKTAG TOTAL	0	27,311	27,311	0
DRIVING WORKTAG: PG003486   LSUAM   Cogen - Capital Lease				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	3,049,780	3,050,161	3,152,097	101,936
TOTAL OPERATING EXPENDITURES	3,049,780	3,050,161	3,152,097	101,936
Other Charges	2,500	0	0	0
TOTAL OTHER CHARGES	2,500	0	0	0
FUNCTION TOTAL	3,052,280	3,050,161	3,152,097	101,936
DRIVING WORKTAG TOTAL	3,052,280	3,050,161	3,152,097	101,936
DRIVING WORKTAG: PG003487   LSUAM   Cogen - Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	659,542	800,000	800,000	0
Supplies	28,804	0	0	0
TOTAL OPERATING EXPENDITURES	688,345	800,000	800,000	0
Gen Acquisitions	2,789	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,789	0	0	0
FUNCTION TOTAL	691,135	800,000	800,000	0
DRIVING WORKTAG TOTAL	691,135	800,000	800,000	0
DRIVING WORKTAG: PG003488   LSUAM   Cogen - Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	116,278	116,278	0
TOTAL OPERATING EXPENDITURES	0	116,278	116,278	0
FUNCTION TOTAL	0	116,278	116,278	0
DRIVING WORKTAG TOTAL	0	116,278	116,278	0
DRIVING WORKTAG: PG003489   LSUAM   Cogen - Settlement				
FUNCTION: 6-PLANT OP. & MAINT.				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	698,182	698,182	698,182	0
TOTAL OPERATING EXPENDITURES	698,182	698,182	698,182	0
FUNCTION TOTAL	698,182	698,182	698,182	0
DRIVING WORKTAG TOTAL	698,182	698,182	698,182	0
COST CENTER TOTAL	7,565,253	5,151,932	5,368,868	216,936
CCENTER: LSUAM   Fin and Admin   FPO Gas				
DRIVING WORKTAG: PG003496   LSUAM   Purchased Gas				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	6,332,984	3,569,869	3,208,674	-361,195
TOTAL OPERATING EXPENDITURES	6,332,984	3,569,869	3,208,674	-361,195
FUNCTION TOTAL	6,332,984	3,569,869	3,208,674	-361,195
DRIVING WORKTAG TOTAL	6,332,984	3,569,869	3,208,674	-361,195
DRIVING WORKTAG: PG003497   LSUAM   Student Energy Surcharge - S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-464,377	-804,490	-368,165	436,325
TOTAL OPERATING EXPENDITURES	-464,377	-804,490	-368,165	436,325
FUNCTION TOTAL	-464,377	-804,490	-368,165	436,325
DRIVING WORKTAG TOTAL	-464,377	-804,490	-368,165	436,325
DRIVING WORKTAG: PG003498   LSUAM   Cogen Gas Cost				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	5,604,460	4,383,880	-1,220,580
TOTAL OPERATING EXPENDITURES	0	5,604,460	4,383,880	-1,220,580
FUNCTION TOTAL	0	5,604,460	4,383,880	-1,220,580
DRIVING WORKTAG TOTAL	0	5,604,460	4,383,880	-1,220,580
DRIVING WORKTAG: PG003499   LSUAM   Purchased Gas - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-728,457	-630,401	-800,884	-170,483
TOTAL OPERATING EXPENDITURES	-728,457	-630,401	-800,884	-170,483
FUNCTION TOTAL	-728,457	-630,401	-800,884	-170,483
DRIVING WORKTAG TOTAL	-728,457	-630,401	-800,884	-170,483
DRIVING WORKTAG: PG003500   LSUAM   Steam Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-573,008	-520,305	-624,875	-104,570
TOTAL OPERATING EXPENDITURES	-573,008	-520,305	-624,875	-104,570
FUNCTION TOTAL	-573,008	-520,305	-624,875	-104,570
DRIVING WORKTAG TOTAL	-573,008	-520,305	-624,875	-104,570
DRIVING WORKTAG: PG003501   LSUAM   Cogen Steam Production Savin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-1,600,369	-1,289,507	310,862
TOTAL OPERATING EXPENDITURES	0	-1,600,369	-1,289,507	310,862

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FUNCTION TOTAL	0	-1,600,369	-1,289,507	310,862
DRIVING WORKTAG TOTAL	0	-1,600,369	-1,289,507	310,862
COST CENTER TOTAL	4,567,142	5,618,764	4,509,123	-1,109,641
CCENTER: LSUAM   Fin and Admin   FPO Electricity				
DRIVING WORKTAG: PG003503   LSUAM   Purchased Electricity				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	7,396,059	16,748,542	15,286,505	-1,462,037
TOTAL OPERATING EXPENDITURES	7,396,059	16,748,542	15,286,505	-1,462,037
FUNCTION TOTAL	7,396,059	16,748,542	15,286,505	-1,462,037
DRIVING WORKTAG TOTAL	7,396,059	16,748,542	15,286,505	-1,462,037
DRIVING WORKTAG: PG003504   LSUAM   Cogen Standby Electricity				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	293,816	293,816	0
TOTAL OPERATING EXPENDITURES	0	293,816	293,816	0
FUNCTION TOTAL	0	293,816	293,816	0
DRIVING WORKTAG TOTAL	0	293,816	293,816	0
DRIVING WORKTAG: PG003505   LSUAM   Cogen - Maintenance Demand C				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	80,943	80,943	0
TOTAL OPERATING EXPENDITURES	0	80,943	80,943	0
FUNCTION TOTAL	0	80,943	80,943	0
DRIVING WORKTAG TOTAL	0	80,943	80,943	0
DRIVING WORKTAG: PG003506   LSUAM   Purchased Electricity - Sale				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-6,935,289	-6,516,018	-6,513,762	2,256
TOTAL OPERATING EXPENDITURES	-6,935,289	-6,516,018	-6,513,762	2,256
FUNCTION TOTAL	-6,935,289	-6,516,018	-6,513,762	2,256
DRIVING WORKTAG TOTAL	-6,935,289	-6,516,018	-6,513,762	2,256
DRIVING WORKTAG: PG003507   LSUAM   Chilled Water Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,076,158	-1,228,394	-999,596	228,798
TOTAL OPERATING EXPENDITURES	-1,076,158	-1,228,394	-999,596	228,798
FUNCTION TOTAL	-1,076,158	-1,228,394	-999,596	228,798
DRIVING WORKTAG TOTAL	-1,076,158	-1,228,394	-999,596	228,798
DRIVING WORKTAG: PG003508   LSUAM   Cogen - Electrical Savings G				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-7,944,526	-5,830,330	2,114,196
TOTAL OPERATING EXPENDITURES	0	-7,944,526	-5,830,330	2,114,196
FUNCTION TOTAL	0	-7,944,526	-5,830,330	2,114,196
DRIVING WORKTAG TOTAL	0	-7,944,526	-5,830,330	2,114,196

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COST CENTER TOTAL	-615,388	1,434,363	2,317,576	883,213
CCENTER: LSUAM   Fin and Admin   FPO Sewer User Fee				
DRIVING WORKTAG: PG003510   LSUAM   Sewer User Fee				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	2,274,165	1,966,505	2,733,010	766,505
TOTAL OPERATING EXPENDITURES	2,274,165	1,966,505	2,733,010	766,505
FUNCTION TOTAL	2,274,165	1,966,505	2,733,010	766,505
DRIVING WORKTAG TOTAL	2,274,165	1,966,505	2,733,010	766,505
DRIVING WORKTAG: PG003511   LSUAM   Sewer User Fee - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,030,229	-1,303,271	-966,096	337,175
TOTAL OPERATING EXPENDITURES	-1,030,229	-1,303,271	-966,096	337,175
FUNCTION TOTAL	-1,030,229	-1,303,271	-966,096	337,175
DRIVING WORKTAG TOTAL	-1,030,229	-1,303,271	-966,096	337,175
COST CENTER TOTAL	1,243,937	663,234	1,766,914	1,103,680
CCENTER: LSUAM   Fin and Admin   FPO Water				
DRIVING WORKTAG: PG003512   LSUAM   Purchased Water				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	788,360	844,818	825,549	-19,269
TOTAL OPERATING EXPENDITURES	788,360	844,818	825,549	-19,269
FUNCTION TOTAL	788,360	844,818	825,549	-19,269
DRIVING WORKTAG TOTAL	788,360	844,818	825,549	-19,269
DRIVING WORKTAG: PG003513   LSUAM   Purchased Water - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-235,661	-221,544	-265,678	-44,134
TOTAL OPERATING EXPENDITURES	-235,661	-221,544	-265,678	-44,134
FUNCTION TOTAL	-235,661	-221,544	-265,678	-44,134
DRIVING WORKTAG TOTAL	-235,661	-221,544	-265,678	-44,134
COST CENTER TOTAL	552,699	623,274	559,871	-63,403
CCENTER: LSUAM   Fin and Admin   FPO Building Services				
DRIVING WORKTAG: PG003514   LSUAM   FPO - Building Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,816,862	5,685,007	5,718,503	33,496
Other Compensation	4,628	0	0	0
Related Benefits	2,053,192	2,308,014	2,279,498	-28,516
TOTAL PERSONAL SERVICES	6,874,682	7,993,021	7,998,001	4,980
Operating Services	147,986	101,282	114,782	13,500
Supplies	542,534	651,425	659,274	7,849
TOTAL OPERATING EXPENDITURES	690,519	752,707	774,056	21,349
Professional Services	3,353	0	0	0



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Charges	998	0	0	0
TOTAL OTHER CHARGES	4,351	0	0	0
Gen Acquisitions	0	364,820	364,820	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	364,820	364,820	0
FUNCTION TOTAL	7,569,552	9,110,548	9,136,877	26,329
DRIVING WORKTAG TOTAL	7,569,552	9,110,548	9,136,877	26,329
DRIVING WORKTAG: PG003516   LSUAM   FPO - Building Services - Ch				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-687,269	-574,679	-574,679	0
TOTAL OPERATING EXPENDITURES	-687,269	-574,679	-574,679	0
FUNCTION TOTAL	-687,269	-574,679	-574,679	0
DRIVING WORKTAG TOTAL	-687,269	-574,679	-574,679	0
DRIVING WORKTAG: PG003517   LSUAM   Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	416	0	0	0
TOTAL PERSONAL SERVICES	416	0	0	0
Operating Services	5,478	0	0	0
TOTAL OPERATING EXPENDITURES	5,478	0	0	0
FUNCTION TOTAL	5,894	0	0	0
DRIVING WORKTAG TOTAL	5,894	0	0	0
COST CENTER TOTAL	6,888,177	8,535,869	8,562,198	26,329
CCENTER: LSUAM   Fin and Admin   FPO IT Administration				
DRIVING WORKTAG: PG003519   LSUAM   FPO - IT Administration				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	276,963	456,785	429,425	-27,360
Other Compensation	82,682	49,543	56,043	6,500
Related Benefits	124,507	185,447	171,177	-14,270
TOTAL PERSONAL SERVICES	484,152	691,775	656,645	-35,130
Travel	3,190	5,000	3,500	-1,500
Operating Services	58,333	239,951	239,951	0
Supplies	176,635	202,006	202,006	0
TOTAL OPERATING EXPENDITURES	238,158	446,957	445,457	-1,500
Other Charges	56	0	0	0
TOTAL OTHER CHARGES	56	0	0	0
Gen Acquisitions	0	29,157	24,157	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	29,157	24,157	-5,000
FUNCTION TOTAL	722,366	1,167,889	1,126,259	-41,630
DRIVING WORKTAG TOTAL	722,366	1,167,889	1,126,259	-41,630
DRIVING WORKTAG: PG003521   LSUAM   Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	1,030	0	0	0
TOTAL PERSONAL SERVICES	1,030	0	0	0
Operating Services	6,001	0	0	0
TOTAL OPERATING EXPENDITURES	6,001	0	0	0
FUNCTION TOTAL	7,031	0	0	0
DRIVING WORKTAG TOTAL	7,031	0	0	0
COST CENTER TOTAL	729,397	1,167,889	1,126,259	-41,630
CCENTER: LSUAM   Fin and Admin   FPO Facility Maintenance				
DRIVING WORKTAG: PG007912   LSUAM   Facility Maintenance Clearin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-51,124	0	0	0
Supplies	24,709	0	0	0
TOTAL OPERATING EXPENDITURES	-26,415	0	0	0
Gen Acquisitions	27,911	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,911	0	0	0
FUNCTION TOTAL	1,496	0	0	0
DRIVING WORKTAG TOTAL	1,496	0	0	0
DRIVING WORKTAG: PG007999   LSUAM   Facilities Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,511,341	1,781,390	1,809,613	28,223
Other Compensation	95	0	0	0
Related Benefits	638,671	723,213	721,344	-1,869
TOTAL PERSONAL SERVICES	2,150,106	2,504,603	2,530,957	26,354
Travel	1,026	8,700	8,700	0
Operating Services	649,837	176,223	182,223	6,000
Supplies	-130,295	290,572	264,572	-26,000
TOTAL OPERATING EXPENDITURES	520,569	475,495	455,495	-20,000
Professional Services	668	0	0	0
Other Charges	550	0	0	0
TOTAL OTHER CHARGES	1,218	0	0	0
Gen Acquisitions	0	78,359	78,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	78,359	78,359	0
FUNCTION TOTAL	2,671,893	3,058,457	3,064,811	6,354
DRIVING WORKTAG TOTAL	2,671,893	3,058,457	3,064,811	6,354
DRIVING WORKTAG: PG008001   LSUAM   Facilities Maintenance - Cha				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-566,826	-497,190	-497,190	0
TOTAL OPERATING EXPENDITURES	-566,826	-497,190	-497,190	0
FUNCTION TOTAL	-566,826	-497,190	-497,190	0
DRIVING WORKTAG TOTAL	-566,826	-497,190	-497,190	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
COST CENTER TOTAL	2,106,562	2,561,267	2,567,621	6,354
CCENTER: LSUAM   Fin and Admin   FPO Facility Systems				
DRIVING WORKTAG: PG003532   LSUAM   Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,317,811	1,611,389	1,696,084	84,695
Other Compensation	8,018	0	0	0
Related Benefits	558,561	654,196	676,090	21,894
TOTAL PERSONAL SERVICES	1,884,390	2,265,585	2,372,174	106,589
Travel	0	4,500	4,500	0
Operating Services	31,553	209,407	216,907	7,500
Supplies	401,010	579,360	551,860	-27,500
TOTAL OPERATING EXPENDITURES	432,563	793,267	773,267	-20,000
Professional Services	385	0	0	0
Other Charges	472	0	0	0
TOTAL OTHER CHARGES	857	0	0	0
Gen Acquisitions	605,677	127,561	127,561	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	605,677	127,561	127,561	0
FUNCTION TOTAL	2,923,487	3,186,413	3,273,002	86,589
DRIVING WORKTAG TOTAL	2,923,487	3,186,413	3,273,002	86,589
DRIVING WORKTAG: PG003533   LSUAM   Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-321,563	-279,583	-279,583	0
TOTAL OPERATING EXPENDITURES	-321,563	-279,583	-279,583	0
FUNCTION TOTAL	-321,563	-279,583	-279,583	0
DRIVING WORKTAG TOTAL	-321,563	-279,583	-279,583	0
DRIVING WORKTAG: PG003534   LSUAM   Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	15,688	0	0	0
TOTAL OPERATING EXPENDITURES	15,688	0	0	0
FUNCTION TOTAL	15,688	0	0	0
DRIVING WORKTAG TOTAL	15,688	0	0	0
DRIVING WORKTAG: PG007913   LSUAM   Mechanical Systems Clearing				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,935,250	0	0	0
Supplies	47,525	0	0	0
TOTAL OPERATING EXPENDITURES	-1,887,725	0	0	0
Gen Acquisitions	1,887,721	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,887,721	0	0	0
FUNCTION TOTAL	-4	0	0	0
DRIVING WORKTAG TOTAL	-4	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
COST CENTER TOTAL	2,617,608	2,906,830	2,993,419	86,589
CCENTER: LSUAM   Fin and Admin   FPO Utility Systems				
DRIVING WORKTAG: PG003535   LSUAM   Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,710,550	2,218,312	2,260,662	42,350
Other Compensation	30,379	0	0	0
Related Benefits	730,037	900,596	901,140	544
TOTAL PERSONAL SERVICES	2,470,967	3,118,908	3,161,802	42,894
Travel	66	6,850	6,850	0
Operating Services	652,105	175,090	185,590	10,500
Supplies	336,368	571,846	541,346	-30,500
TOTAL OPERATING EXPENDITURES	988,538	753,786	733,786	-20,000
Professional Services	860	0	0	0
Other Charges	2,710	0	0	0
TOTAL OTHER CHARGES	3,570	0	0	0
Gen Acquisitions	32,782	58,314	58,314	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,782	58,314	58,314	0
FUNCTION TOTAL	3,495,857	3,931,008	3,953,902	22,894
DRIVING WORKTAG TOTAL	3,495,857	3,931,008	3,953,902	22,894
DRIVING WORKTAG: PG003536   LSUAM   Utility Systems Recovery Mai				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	329,189	463,656	450,766	-12,890
Supplies	24,935	0	0	0
TOTAL OPERATING EXPENDITURES	354,124	463,656	450,766	-12,890
Professional Services	63,361	0	0	0
TOTAL OTHER CHARGES	63,361	0	0	0
Gen Acquisitions	7,580	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,580	0	0	0
FUNCTION TOTAL	425,066	463,656	450,766	-12,890
DRIVING WORKTAG TOTAL	425,066	463,656	450,766	-12,890
DRIVING WORKTAG: PG003537   LSUAM   Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-444,104	-364,601	-364,601	0
TOTAL OPERATING EXPENDITURES	-444,104	-364,601	-364,601	0
FUNCTION TOTAL	-444,104	-364,601	-364,601	0
DRIVING WORKTAG TOTAL	-444,104	-364,601	-364,601	0
DRIVING WORKTAG: PG003538   LSUAM   Electric Sales - Distributio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-597,206	-533,780	-533,540	240
TOTAL OPERATING EXPENDITURES	-597,206	-533,780	-533,540	240

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FUNCTION TOTAL	-597,206	-533,780	-533,540	240
DRIVING WORKTAG TOTAL	-597,206	-533,780	-533,540	240
DRIVING WORKTAG: PG003539   LSUAM   Gas Sales - Distribution Rec				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-167,312	-123,669	-172,019	-48,350
TOTAL OPERATING EXPENDITURES	-167,312	-123,669	-172,019	-48,350
FUNCTION TOTAL	-167,312	-123,669	-172,019	-48,350
DRIVING WORKTAG TOTAL	-167,312	-123,669	-172,019	-48,350
DRIVING WORKTAG: PG003540   LSUAM   Water Sales - Distribution R				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-78,241	-62,270	-74,738	-12,468
TOTAL OPERATING EXPENDITURES	-78,241	-62,270	-74,738	-12,468
FUNCTION TOTAL	-78,241	-62,270	-74,738	-12,468
DRIVING WORKTAG TOTAL	-78,241	-62,270	-74,738	-12,468
DRIVING WORKTAG: PG007914   LSUAM   Utility Distribution Clearin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-180,227	0	0	0
TOTAL OPERATING EXPENDITURES	-180,227	0	0	0
Gen Acquisitions	180,652	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	180,652	0	0	0
FUNCTION TOTAL	425	0	0	0
DRIVING WORKTAG TOTAL	425	0	0	0
DRIVING WORKTAG: PG008175   LSUAM   Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	4,650	0	0	0
TOTAL PERSONAL SERVICES	4,650	0	0	0
FUNCTION TOTAL	4,650	0	0	0
DRIVING WORKTAG TOTAL	4,650	0	0	0
COST CENTER TOTAL	2,639,136	3,310,344	3,259,770	-50,574
CCENTER: LSUAM   Fin and Admin   FPO Telecommunications System				
DRIVING WORKTAG: PG003541   LSUAM   Telecommunications - Campus				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	7,464	20,891	21,583	692
Supplies	290	145	0	-145
TOTAL OPERATING EXPENDITURES	7,755	21,036	21,583	547
Gen Acquisitions	0	547	0	-547
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	547	0	-547
FUNCTION TOTAL	7,755	21,583	21,583	0
DRIVING WORKTAG TOTAL	7,755	21,583	21,583	0
DRIVING WORKTAG: PG003542   LSUAM   Telecommunications Wiring Co				

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FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	346,378	0	0	0
Supplies	-13,216	0	0	0
TOTAL OPERATING EXPENDITURES	333,162	0	0	0
FUNCTION TOTAL	333,162	0	0	0
DRIVING WORKTAG TOTAL	333,162	0	0	0
DRIVING WORKTAG: PG003543   LSUAM   Telecommunications Wiring Co				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-287,310	0	0	0
TOTAL OPERATING EXPENDITURES	-287,310	0	0	0
FUNCTION TOTAL	-287,310	0	0	0
DRIVING WORKTAG TOTAL	-287,310	0	0	0
DRIVING WORKTAG: PG003544   LSUAM   Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	6,453	0	0	0
TOTAL OPERATING EXPENDITURES	6,453	0	0	0
FUNCTION TOTAL	6,453	0	0	0
DRIVING WORKTAG TOTAL	6,453	0	0	0
COST CENTER TOTAL	60,060	21,583	21,583	0
CCENTER: LSUAM   Fin and Admin   FPO Special Events				
DRIVING WORKTAG: PG003545   LSUAM   Special Events				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,830	10,082	10,082	0
Supplies	2,728	48	48	0
TOTAL OPERATING EXPENDITURES	8,558	10,130	10,130	0
Gen Acquisitions	0	182	182	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	182	182	0
FUNCTION TOTAL	8,558	10,312	10,312	0
DRIVING WORKTAG TOTAL	8,558	10,312	10,312	0
COST CENTER TOTAL	8,558	10,312	10,312	0
CCENTER: LSUAM   Fin and Admin   FPO Elevator Maintenance				
DRIVING WORKTAG: PG003546   LSUAM   Elevator Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Travel	2,046	0	0	0
Operating Services	594,725	332,748	332,748	0
Supplies	4,596	7,909	7,909	0
TOTAL OPERATING EXPENDITURES	601,367	340,657	340,657	0
Professional Services	20,500	0	0	0
TOTAL OTHER CHARGES	20,500	0	0	0
Gen Acquisitions	0	10,933	10,933	0

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TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,933	10,933	0
FUNCTION TOTAL	621,867	351,590	351,590	0
DRIVING WORKTAG TOTAL	621,867	351,590	351,590	0
DRIVING WORKTAG: PG003547   LSUAM   Elevator Maintenance - Charg				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-338,865	-30,000	-30,000	0
TOTAL OPERATING EXPENDITURES	-338,865	-30,000	-30,000	0
FUNCTION TOTAL	-338,865	-30,000	-30,000	0
DRIVING WORKTAG TOTAL	-338,865	-30,000	-30,000	0
COST CENTER TOTAL	283,002	321,590	321,590	0
CCENTER: LSUAM   Fin and Admin   FPO Refuse Collection				
DRIVING WORKTAG: PG003548   LSUAM   Refuse Collection				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	15,585	0	0	0
TOTAL PERSONAL SERVICES	15,585	0	0	0
Travel	2,116	0	0	0
Operating Services	726,589	607,043	607,043	0
Supplies	8,951	7,454	7,454	0
TOTAL OPERATING EXPENDITURES	737,657	614,497	614,497	0
Other Charges	224	0	0	0
TOTAL OTHER CHARGES	224	0	0	0
Gen Acquisitions	14,649	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,649	5,467	5,467	0
FUNCTION TOTAL	768,115	619,964	619,964	0
DRIVING WORKTAG TOTAL	768,115	619,964	619,964	0
DRIVING WORKTAG: PG003549   LSUAM   Refuse Collection - Chargeou				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-557,996	-409,834	-409,834	0
TOTAL OPERATING EXPENDITURES	-557,996	-409,834	-409,834	0
FUNCTION TOTAL	-557,996	-409,834	-409,834	0
DRIVING WORKTAG TOTAL	-557,996	-409,834	-409,834	0
COST CENTER TOTAL	210,119	210,130	210,130	0
CCENTER: LSUAM   Fin and Admin   FPO Electrical Systems				
DRIVING WORKTAG: PG003550   LSUAM   Electrical Systems Maintenanc				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,368,999	1,430,183	1,472,360	42,177
Related Benefits	580,183	580,629	586,909	6,280
TOTAL PERSONAL SERVICES	1,949,182	2,010,812	2,059,269	48,457
Travel	0	3,650	3,650	0
Operating Services	517,608	33,411	35,911	2,500

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	283,021	703,885	701,385	-2,500
TOTAL OPERATING EXPENDITURES	800,629	740,946	740,946	0
Professional Services	269	0	0	0
Other Charges	2,095	0	0	0
TOTAL OTHER CHARGES	2,364	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
FUNCTION TOTAL	2,752,174	2,757,225	2,805,682	48,457
DRIVING WORKTAG TOTAL	2,752,174	2,757,225	2,805,682	48,457
DRIVING WORKTAG: PG003551   LSUAM   Electrical Systems Maintenanc				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-405,092	-330,644	-330,644	0
TOTAL OPERATING EXPENDITURES	-405,092	-330,644	-330,644	0
FUNCTION TOTAL	-405,092	-330,644	-330,644	0
DRIVING WORKTAG TOTAL	-405,092	-330,644	-330,644	0
COST CENTER TOTAL	2,347,083	2,426,581	2,475,038	48,457
CCENTER: LSUAM   Fin and Admin   FPO Environmental Services				
DRIVING WORKTAG: PG003552   LSUAM   FPO - Environmental Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	188,015	183,430	188,932	5,502
Other Compensation	17,425	0	0	0
Related Benefits	79,297	74,469	75,312	842
TOTAL PERSONAL SERVICES	284,737	257,899	264,244	6,344
Operating Services	-41,965	24,500	24,500	0
Supplies	405	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	-41,561	52,954	52,954	0
Other Charges	3,778	0	0	0
TOTAL OTHER CHARGES	3,778	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
FUNCTION TOTAL	246,955	316,320	322,665	6,344
DRIVING WORKTAG TOTAL	246,955	316,320	322,665	6,344
COST CENTER TOTAL	246,955	316,320	322,665	6,344
CCENTER: LSUAM   Fin and Admin   FPO Moving of University Department				
DRIVING WORKTAG: PG008487   LSUAM   Moving of University Departm				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	52,000	52,000
TOTAL OPERATING EXPENDITURES	0	0	52,000	52,000
FUNCTION TOTAL	0	0	52,000	52,000
DRIVING WORKTAG TOTAL	0	0	52,000	52,000



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
COST CENTER TOTAL	0	0	52,000	52,000
CCENTER: LSUAM   Fin and Admin   FPO Work In Progress				
DRIVING WORKTAG: LSUAM   Facility And Property Oversight - Insur				
FUNCTION: 9-TRANSFERS				
Operating Services	-121,401	0	0	0
Supplies	121,401	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003559   LSUAM   Work In Process - Outside Pu				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-56,537	0	0	0
TOTAL OPERATING EXPENDITURES	-56,537	0	0	0
Gen Acquisitions	56,537	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56,537	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	0	0	0
CCENTER: LSUAM   Fin and Admin   FPO Planning, Design and Constructio				
DRIVING WORKTAG: PG003563   LSUAM   Office Of Planning, Design a				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,795,490	1,968,911	2,019,700	50,789
Other Compensation	16,102	10,000	15,000	5,000
Related Benefits	804,298	799,344	805,089	5,745
TOTAL PERSONAL SERVICES	2,615,890	2,778,255	2,839,789	61,534
Travel	5,177	0	6,000	6,000
Operating Services	41,850	21,005	35,000	13,995
Supplies	18,076	122,673	97,678	-24,995
TOTAL OPERATING EXPENDITURES	65,104	143,678	138,678	-5,000
Professional Services	1,417	0	0	0
Other Charges	22,191	90	90	0
TOTAL OTHER CHARGES	23,607	90	90	0
FUNCTION TOTAL	2,704,600	2,922,023	2,978,557	56,534
DRIVING WORKTAG TOTAL	2,704,600	2,922,023	2,978,557	56,534
DRIVING WORKTAG: PG003566   LSUAM   PDC Design - Chargeouts				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-279,403	-343,578	-343,578	0
TOTAL OPERATING EXPENDITURES	-279,403	-343,578	-343,578	0
FUNCTION TOTAL	-279,403	-343,578	-343,578	0
DRIVING WORKTAG TOTAL	-279,403	-343,578	-343,578	0

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DRIVING WORKTAG: PG003568   LSUAM   Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	11,433	0	0	0
TOTAL OPERATING EXPENDITURES	11,433	0	0	0
FUNCTION TOTAL	11,433	0	0	0
DRIVING WORKTAG TOTAL	11,433	0	0	0
COST CENTER TOTAL	2,436,630	2,578,445	2,634,979	56,534
CCENTER: LSUAM   Miscellaneous Student Fees - Graduate School				
DRIVING WORKTAG: PG002694   LSUAM   Graduate Admission Applicati				
FUNCTION: 0-INSTRUCTION				
Operating Services	6,931	0	0	0
TOTAL OPERATING EXPENDITURES	6,931	0	0	0
FUNCTION TOTAL	6,931	0	0	0
DRIVING WORKTAG TOTAL	6,931	0	0	0
COST CENTER TOTAL	6,931	0	0	0
CCENTER: LSUAM   Fin and Admin   FPO Customer Service Center				
DRIVING WORKTAG: PG008488   LSUAM   FPO Customer Service Center				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	0	229,049	229,049
Related Benefits	0	0	91,303	91,303
TOTAL PERSONAL SERVICES	0	0	320,352	320,352
Travel	0	0	2,500	2,500
Operating Services	0	0	1,120	1,120
Supplies	0	0	2,850	2,850
TOTAL OPERATING EXPENDITURES	0	0	6,470	6,470
Professional Services	39	0	0	0
TOTAL OTHER CHARGES	39	0	0	0
Gen Acquisitions	0	0	2,733	2,733
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	2,733	2,733
FUNCTION TOTAL	39	0	329,555	329,555
DRIVING WORKTAG TOTAL	39	0	329,555	329,555
COST CENTER TOTAL	39	0	329,555	329,555
CCENTER: LSUAM   Fin and Admin   FPO South Campus Operations				
DRIVING WORKTAG: PG008505   LSUAM   South Campus - LBTC Operatio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	140,000	140,000
TOTAL OPERATING EXPENDITURES	0	0	140,000	140,000
FUNCTION TOTAL	0	0	140,000	140,000
DRIVING WORKTAG TOTAL	0	0	140,000	140,000
COST CENTER TOTAL	0	0	140,000	140,000

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
UNIT/COLLEGE TOTAL	71,302,275	75,045,383	77,848,153	2,802,770
UNIT/COLLEGE: Environmental Health and Safety				
CCENTER: LSUAM   Fin and Admin   FPO Environmental Health and Safety				
DRIVING WORKTAG: PG003378   LSUAM   Office Of Environmental Heal				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	460,965	492,279	505,123	12,844
Other Compensation	25,741	30,721	30,721	0
Related Benefits	201,198	204,195	205,610	1,416
TOTAL PERSONAL SERVICES	687,904	727,195	741,454	14,260
Travel	2,330	5,000	5,000	0
Operating Services	10,946	10,501	10,501	0
Supplies	8,635	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	21,911	22,501	22,501	0
Professional Services	1,872	0	0	0
Other Charges	111	0	0	0
TOTAL OTHER CHARGES	1,983	0	0	0
Gen Acquisitions	711	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	711	0	0	0
FUNCTION TOTAL	712,509	749,696	763,955	14,260
DRIVING WORKTAG TOTAL	712,509	749,696	763,955	14,260
DRIVING WORKTAG: PG003379   LSUAM   Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,069	0	0	0
TOTAL OPERATING EXPENDITURES	1,069	0	0	0
FUNCTION TOTAL	1,069	0	0	0
DRIVING WORKTAG TOTAL	1,069	0	0	0
COST CENTER TOTAL	713,578	749,696	763,955	14,260
UNIT/COLLEGE TOTAL	713,578	749,696	763,955	14,260
UNIT/COLLEGE: Information Technology Services				
CCENTER: LSUAM   Fin and Admin   Data Architecture				
DRIVING WORKTAG: PG003243   LSUAM   Data Architecture				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	2,454,367	2,909,018	3,748,380	839,362
Other Compensation	100,271	206,710	186,710	-20,000
Related Benefits	1,176,478	1,168,037	1,408,682	240,645
TOTAL PERSONAL SERVICES	3,731,115	4,283,765	5,343,772	1,060,007
Travel	20,302	0	0	0
Operating Services	28,192	38,000	25,000	-13,000
Supplies	101,001	41,533	0	-41,533
TOTAL OPERATING EXPENDITURES	149,496	79,533	25,000	-54,533

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Professional Services	1,282	3,841	0	-3,841
Other Charges	180	0	0	0
TOTAL OTHER CHARGES	1,462	3,841	0	-3,841
Gen Acquisitions	0	2,500	0	-2,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	0	-2,500
FUNCTION TOTAL	3,882,072	4,369,639	5,368,772	999,133
DRIVING WORKTAG TOTAL	3,882,072	4,369,639	5,368,772	999,133
COST CENTER TOTAL	3,882,072	4,369,639	5,368,772	999,133
CCENTER: LSUAM   Fin and Admin   Service and Operations				
DRIVING WORKTAG: PG003249   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,444	0	0	0
TOTAL PERSONAL SERVICES	1,444	0	0	0
FUNCTION TOTAL	1,444	0	0	0
DRIVING WORKTAG TOTAL	1,444	0	0	0
DRIVING WORKTAG: PG003250   LSUAM   Service and Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	724,214	824,559	1,331,487	506,928
Related Benefits	318,050	317,536	521,037	203,500
TOTAL PERSONAL SERVICES	1,042,264	1,142,095	1,852,524	710,428
Travel	7,301	0	0	0
Operating Services	9,163	14,000	8,000	-6,000
Supplies	11,576	10,350	0	-10,350
TOTAL OPERATING EXPENDITURES	28,040	24,350	8,000	-16,350
Professional Services	112	0	0	0
Other Charges	1,246	0	0	0
TOTAL OTHER CHARGES	1,358	0	0	0
Gen Acquisitions	174	5,000	0	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	174	5,000	0	-5,000
FUNCTION TOTAL	1,071,837	1,171,445	1,860,524	689,078
DRIVING WORKTAG TOTAL	1,071,837	1,171,445	1,860,524	689,078
DRIVING WORKTAG: PG003253   LSUAM   Computing Services - Printin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	6,480	0	0	0
Related Benefits	2,884	0	0	0
TOTAL PERSONAL SERVICES	9,364	0	0	0
Operating Services	25,269	-64,138	-64,138	0
Supplies	44,028	64,138	64,138	0
TOTAL OPERATING EXPENDITURES	69,297	0	0	0
Gen Acquisitions	29,062	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,062	0	0	0
FUNCTION TOTAL	107,723	0	0	0
DRIVING WORKTAG TOTAL	107,723	0	0	0
DRIVING WORKTAG: PG003254   LSUAM   Academic Technologies and Fa				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	348,855	258,341	57,437	-200,904
Other Compensation	0	17,020	17,020	0
Related Benefits	147,133	99,487	22,476	-77,010
TOTAL PERSONAL SERVICES	495,989	374,848	96,933	-277,914
Operating Services	686	1,606	700	-906
Supplies	120	0	0	0
TOTAL OPERATING EXPENDITURES	806	1,606	700	-906
FUNCTION TOTAL	496,794	376,454	97,633	-278,820
DRIVING WORKTAG TOTAL	496,794	376,454	97,633	-278,820
DRIVING WORKTAG: PG003255   LSUAM   Institutional Photographer				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	8,807	8,807	0
Operating Services	-7,401	-5,000	-5,000	0
Supplies	280	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-7,121	8,807	8,807	0
FUNCTION TOTAL	-7,121	8,807	8,807	0
DRIVING WORKTAG TOTAL	-7,121	8,807	8,807	0
DRIVING WORKTAG: PG003257   LSUAM   Moodle Learning Management S				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	157,850	237,578	52,573	-185,005
Related Benefits	136,818	69,882	20,573	-49,309
TOTAL PERSONAL SERVICES	294,668	307,460	73,146	-234,314
Operating Services	1,132	3,970	0	-3,970
Supplies	50,000	43,533	0	-43,533
TOTAL OPERATING EXPENDITURES	51,132	47,503	0	-47,503
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
FUNCTION TOTAL	345,830	354,963	73,146	-281,817
DRIVING WORKTAG TOTAL	345,830	354,963	73,146	-281,817
DRIVING WORKTAG: PG003259   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	11,716	0	0	0
TOTAL OPERATING EXPENDITURES	11,716	0	0	0
FUNCTION TOTAL	11,716	0	0	0
DRIVING WORKTAG TOTAL	11,716	0	0	0

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DRIVING WORKTAG: PG003260   LSUAM   Work/Study - Academic Suppor				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,692	0	0	0
TOTAL PERSONAL SERVICES	1,692	0	0	0
FUNCTION TOTAL	1,692	0	0	0
DRIVING WORKTAG TOTAL	1,692	0	0	0
COST CENTER TOTAL	2,029,914	1,911,669	2,040,110	128,441
CCENTER: LSUAM   Fin and Admin   ASRM Louisiana Optical Network Infra				
DRIVING WORKTAG: PG008491   LSUAM   State Appropriations - LONI				
FUNCTION: 2-PUBLIC SERVICE				
Gen Acquisitions	0	2,000,000	0	-2,000,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000,000	0	-2,000,000
FUNCTION TOTAL	0	2,000,000	0	-2,000,000
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1,746,873	0	0	0
Supplies	253,127	0	0	0
TOTAL OPERATING EXPENDITURES	2,000,000	0	0	0
FUNCTION TOTAL	2,000,000	0	0	0
DRIVING WORKTAG TOTAL	2,000,000	2,000,000	0	-2,000,000
COST CENTER TOTAL	2,000,000	2,000,000	0	-2,000,000
CCENTER: LSUAM   Fin and Admin   ASRM Telecommunications				
DRIVING WORKTAG: PG003267   LSUAM   University Networking and In				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	286,590	357,216	86,162	-271,054
Related Benefits	120,872	137,563	33,717	-103,846
TOTAL PERSONAL SERVICES	407,462	494,779	119,879	-374,900
Operating Services	-40,035	4,309	4,309	0
Supplies	6,776	0	0	0
TOTAL OPERATING EXPENDITURES	-33,259	4,309	4,309	0
Other Charges	20,763	0	0	0
TOTAL OTHER CHARGES	20,763	0	0	0
FUNCTION TOTAL	394,966	499,088	124,188	-374,900
DRIVING WORKTAG TOTAL	394,966	499,088	124,188	-374,900
DRIVING WORKTAG: PG003268   LSUAM   TSC Charges - Other Campuses				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-477,630	-318,284	-318,284	0
TOTAL OPERATING EXPENDITURES	-477,630	-318,284	-318,284	0
FUNCTION TOTAL	-477,630	-318,284	-318,284	0
DRIVING WORKTAG TOTAL	-477,630	-318,284	-318,284	0
DRIVING WORKTAG: PG003270   LSUAM   Pass Thru Telecom Expenses				

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FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-8,585	0	0	0
Supplies	1,577	0	0	0
TOTAL OPERATING EXPENDITURES	-7,008	0	0	0
Gen Acquisitions	1,797	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,797	0	0	0
FUNCTION TOTAL	-5,211	0	0	0
DRIVING WORKTAG TOTAL	-5,211	0	0	0
DRIVING WORKTAG: PG003271   LSUAM   Recurring Telecommunications				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	735,948	848,215	248,147	-600,068
Other Compensation	70,360	125,000	125,000	0
Related Benefits	357,067	410,965	410,965	0
TOTAL PERSONAL SERVICES	1,163,374	1,384,180	784,112	-600,068
Travel	11,871	50,000	50,000	0
Operating Services	-2,146,711	-1,760,852	-1,160,784	600,068
Supplies	184,497	193,480	193,480	0
TOTAL OPERATING EXPENDITURES	-1,950,343	-1,517,372	-917,304	600,068
Professional Services	11,100	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	11,200	0	0	0
Gen Acquisitions	1,950	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,950	0	0	0
FUNCTION TOTAL	-773,819	-133,192	-133,192	0
DRIVING WORKTAG TOTAL	-773,819	-133,192	-133,192	0
DRIVING WORKTAG: PG003272   LSUAM   Long Distance Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	23,276	38,684	30,380	-8,304
Related Benefits	10,358	17,337	17,337	0
TOTAL PERSONAL SERVICES	33,634	56,021	47,717	-8,304
Operating Services	-49,691	-71,072	-62,768	8,304
Supplies	0	26,431	26,431	0
TOTAL OPERATING EXPENDITURES	-49,691	-44,641	-36,337	8,304
FUNCTION TOTAL	-16,057	11,380	11,380	0
DRIVING WORKTAG TOTAL	-16,057	11,380	11,380	0
DRIVING WORKTAG: PG003273   LSUAM   Network Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	2,737,633	3,285,475	3,868,957	583,482
Other Compensation	155,677	100,000	100,000	0
Related Benefits	1,271,220	1,461,146	1,461,146	0

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TOTAL PERSONAL SERVICES	4,164,531	4,846,621	5,430,103	583,482
Travel	77,339	75,000	75,000	0
Operating Services	-4,678,149	-5,259,017	-5,842,499	-583,482
Supplies	688,136	290,972	290,972	0
TOTAL OPERATING EXPENDITURES	-3,912,674	-4,893,045	-5,476,527	-583,482
Professional Services	24,574	0	0	0
Other Charges	3,195	0	0	0
TOTAL OTHER CHARGES	27,769	0	0	0
Gen Acquisitions	61,451	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	61,451	0	0	0
FUNCTION TOTAL	341,076	-46,424	-46,424	0
DRIVING WORKTAG TOTAL	341,076	-46,424	-46,424	0
DRIVING WORKTAG: PG003274   LSUAM   Labor and Materials				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-1,586,128	-478,500	-478,500	0
Supplies	624,290	230,000	230,000	0
TOTAL OPERATING EXPENDITURES	-961,838	-248,500	-248,500	0
Gen Acquisitions	611,287	248,500	248,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	611,287	248,500	248,500	0
FUNCTION TOTAL	-350,551	0	0	0
DRIVING WORKTAG TOTAL	-350,551	0	0	0
DRIVING WORKTAG: PG003275   LSUAM   Infrastructure As A Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	70,694	123,657	29,407	-94,250
Related Benefits	31,459	55,027	55,027	0
TOTAL PERSONAL SERVICES	102,153	178,684	84,434	-94,250
Travel	14,319	20,000	20,000	0
Operating Services	-549,227	-151,147	-56,897	94,250
Supplies	1,224	3,679	3,679	0
TOTAL OPERATING EXPENDITURES	-533,683	-127,468	-33,218	94,250
Other Charges	80	0	0	0
TOTAL OTHER CHARGES	80	0	0	0
FUNCTION TOTAL	-431,451	51,216	51,216	0
DRIVING WORKTAG TOTAL	-431,451	51,216	51,216	0
DRIVING WORKTAG: PG003279   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,110	0	0	0
TOTAL PERSONAL SERVICES	1,110	0	0	0
Operating Services	1,485	0	0	0
TOTAL OPERATING EXPENDITURES	1,485	0	0	0



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FUNCTION TOTAL	2,595	0	0	0
DRIVING WORKTAG TOTAL	2,595	0	0	0
DRIVING WORKTAG: PG007130   LSUAM   Telecommunications - Deprecia				
FUNCTION: 9-TRANSFERS				
Other Charges	250,000	250,000	250,000	0
TOTAL OTHER CHARGES	250,000	250,000	250,000	0
FUNCTION TOTAL	250,000	250,000	250,000	0
DRIVING WORKTAG TOTAL	250,000	250,000	250,000	0
DRIVING WORKTAG: PG007131   LSUAM   Telecommunications - Depreci				
FUNCTION: 9-TRANSFERS				
Other Charges	200,000	200,000	200,000	0
TOTAL OTHER CHARGES	200,000	200,000	200,000	0
FUNCTION TOTAL	200,000	200,000	200,000	0
DRIVING WORKTAG TOTAL	200,000	200,000	200,000	0
DRIVING WORKTAG: PG007132   LSUAM   Infrastructure as a Service				
FUNCTION: 9-TRANSFERS				
Other Charges	100,000	100,000	100,000	0
TOTAL OTHER CHARGES	100,000	100,000	100,000	0
FUNCTION TOTAL	100,000	100,000	100,000	0
DRIVING WORKTAG TOTAL	100,000	100,000	100,000	0
COST CENTER TOTAL	-766,081	613,784	238,884	-374,900
CCENTER: LSUAM   Fin and Admin   Research and Educational Technology				
DRIVING WORKTAG: PG003285   LSUAM   Student Computer Labs				
FUNCTION: 0-INSTRUCTION				
Salaries	360,344	600,793	177,331	-423,462
Other Compensation	9,214	0	0	0
Related Benefits	161,611	247,933	72,164	-175,769
TOTAL PERSONAL SERVICES	531,169	848,726	249,495	-599,231
Operating Services	4,781	8,051	0	-8,051
TOTAL OPERATING EXPENDITURES	4,781	8,051	0	-8,051
Professional Services	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
FUNCTION TOTAL	536,000	856,777	249,495	-607,282
DRIVING WORKTAG TOTAL	536,000	856,777	249,495	-607,282
DRIVING WORKTAG: PG003293   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
FUNCTION TOTAL	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0

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DRIVING WORKTAG: PG008565   LSUAM   Workstudy - Fin and Admin -				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,638	0	0	0
TOTAL PERSONAL SERVICES	1,638	0	0	0
FUNCTION TOTAL	1,638	0	0	0
DRIVING WORKTAG TOTAL	1,638	0	0	0
COST CENTER TOTAL	539,188	856,777	249,495	-607,282
CCENTER: LSUAM   Fin and Admin   ASRM High Performance Computing Grou				
DRIVING WORKTAG: PG003294   LSUAM   HPC-1 - High Performance Com				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	554,308	703,231	1,219,098	515,867
Other Compensation	0	8,023	8,023	0
Related Benefits	240,687	270,813	477,057	206,244
TOTAL PERSONAL SERVICES	794,994	982,067	1,704,178	722,111
Travel	40,592	10,000	10,000	0
Operating Services	10,381	141,215	60,000	-81,215
Supplies	198,529	98,100	100,000	1,900
TOTAL OPERATING EXPENDITURES	249,503	249,315	170,000	-79,315
Gen Acquisitions	0	5,400	0	-5,400
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,400	0	-5,400
FUNCTION TOTAL	1,044,497	1,236,782	1,874,178	637,396
DRIVING WORKTAG TOTAL	1,044,497	1,236,782	1,874,178	637,396
DRIVING WORKTAG: PG003295   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
FUNCTION TOTAL	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
COST CENTER TOTAL	1,044,630	1,236,782	1,874,178	637,396
UNIT/COLLEGE TOTAL	8,729,723	10,988,651	9,771,438	-1,217,213
UNIT/COLLEGE: Risk Management				
CCENTER: LSUAM   Fin and Admin   ASRM Director of Risk Management				
DRIVING WORKTAG: PG003214   LSUAM   Risk Management				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	440,914	501,839	525,179	23,340
Other Compensation	31,549	0	0	0
Related Benefits	196,403	203,738	209,346	5,608
TOTAL PERSONAL SERVICES	668,867	705,577	734,525	28,948
Travel	23,227	5,071	5,071	0
Operating Services	20,047	71,929	71,929	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	14,079	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	57,354	86,000	86,000	0
Professional Services	405	0	0	0
Other Charges	1,515	0	0	0
TOTAL OTHER CHARGES	1,919	0	0	0
Gen Acquisitions	5,198	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,198	0	0	0
FUNCTION TOTAL	733,338	791,577	820,525	28,948
DRIVING WORKTAG TOTAL	733,338	791,577	820,525	28,948
DRIVING WORKTAG: PG003215   LSUAM   Risk Management Safety Proje				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	51,322	120,000	120,000	0
Supplies	30,248	0	0	0
TOTAL OPERATING EXPENDITURES	81,570	120,000	120,000	0
Gen Acquisitions	2,941	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,941	0	0	0
FUNCTION TOTAL	84,511	120,000	120,000	0
DRIVING WORKTAG TOTAL	84,511	120,000	120,000	0
DRIVING WORKTAG: PG003216   LSUAM   Risk Management External Exp				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	1,350	0	0	0
Related Benefits	569	0	0	0
TOTAL PERSONAL SERVICES	1,919	0	0	0
Operating Services	568,239	776,000	821,000	45,000
TOTAL OPERATING EXPENDITURES	568,239	776,000	821,000	45,000
Professional Services	58,190	0	0	0
TOTAL OTHER CHARGES	58,190	0	0	0
FUNCTION TOTAL	628,348	776,000	821,000	45,000
DRIVING WORKTAG TOTAL	628,348	776,000	821,000	45,000
DRIVING WORKTAG: PG003217   LSUAM   Safety Projects and External				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-249,085	-249,085	-294,162	-45,077
TOTAL OPERATING EXPENDITURES	-249,085	-249,085	-294,162	-45,077
FUNCTION TOTAL	-249,085	-249,085	-294,162	-45,077
DRIVING WORKTAG TOTAL	-249,085	-249,085	-294,162	-45,077
DRIVING WORKTAG: PG003218   LSUAM   Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
Operating Services	1,973	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	1,973	0	0	0
FUNCTION TOTAL	3,523	0	0	0
DRIVING WORKTAG TOTAL	3,523	0	0	0
COST CENTER TOTAL	1,200,635	1,438,492	1,467,363	28,871
UNIT/COLLEGE TOTAL	1,200,635	1,438,492	1,467,363	28,871
UNIT/COLLEGE: VP Strategic Initiatives				
CCENTER: LSUAM   Strategic Init   Vice President of Strategic Initiat				
DRIVING WORKTAG: PG002912   LSUAM   Strategic Initiatives - Unde				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-420	0	0	0
Supplies	371	0	0	0
TOTAL OPERATING EXPENDITURES	-49	0	0	0
Other Charges	969	0	0	0
TOTAL OTHER CHARGES	969	0	0	0
FUNCTION TOTAL	920	0	0	0
DRIVING WORKTAG TOTAL	920	0	0	0
DRIVING WORKTAG: PG002914   LSUAM   Vice President Of Strategic				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	337,714	407,464	450,951	43,487
Other Compensation	673	1,264	1,264	0
Related Benefits	151,745	152,752	161,431	8,679
TOTAL PERSONAL SERVICES	490,132	561,480	613,646	52,166
Operating Services	9,033	6,377	6,377	0
Supplies	2,295	2,600	2,600	0
TOTAL OPERATING EXPENDITURES	11,328	8,977	8,977	0
FUNCTION TOTAL	501,460	570,457	622,623	52,166
DRIVING WORKTAG TOTAL	501,460	570,457	622,623	52,166
DRIVING WORKTAG: PG002915   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,859	0	0	0
TOTAL PERSONAL SERVICES	2,859	0	0	0
Operating Services	1,202	0	0	0
TOTAL OPERATING EXPENDITURES	1,202	0	0	0
FUNCTION TOTAL	4,061	0	0	0
DRIVING WORKTAG TOTAL	4,061	0	0	0
DRIVING WORKTAG: PG002916   LSUAM   Work Study - I/S - VC Public				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	15	0	0	0
TOTAL PERSONAL SERVICES	15	0	0	0
FUNCTION TOTAL	15	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	15	0	0	0
COST CENTER TOTAL	506,456	570,457	622,623	52,166
UNIT/COLLEGE TOTAL	506,456	570,457	622,623	52,166
UNIT/COLLEGE: LSUAM   Center for Computation and Technology				
CCENTER: LSUAM   ORED   CCT Directors Office				
DRIVING WORKTAG: PG001809   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,336	0	0	0
TOTAL PERSONAL SERVICES	3,336	0	0	0
FUNCTION TOTAL	3,336	0	0	0
DRIVING WORKTAG TOTAL	3,336	0	0	0
DRIVING WORKTAG: PG001810   LSUAM   Work Study - LSU CCT				
FUNCTION: 1-RESEARCH				
Other Compensation	1,000	0	0	0
TOTAL PERSONAL SERVICES	1,000	0	0	0
FUNCTION TOTAL	1,000	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0
DRIVING WORKTAG: PG001811   LSUAM   Center For Computation And T				
FUNCTION: 1-RESEARCH				
Salaries	338,918	630,765	795,153	164,388
Other Compensation	44,914	20,000	20,000	0
Related Benefits	149,931	260,520	316,642	56,122
TOTAL PERSONAL SERVICES	533,763	911,285	1,131,795	220,510
Travel	101,077	17,834	24,681	6,847
Operating Services	3,074	0	0	0
Supplies	13,008	0	0	0
TOTAL OPERATING EXPENDITURES	117,158	17,834	24,681	6,847
Professional Services	18,788	0	0	0
Other Charges	1,099	0	0	0
TOTAL OTHER CHARGES	19,888	0	0	0
Gen Acquisitions	66,355	272,761	272,761	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	66,355	272,761	272,761	0
FUNCTION TOTAL	737,164	1,201,880	1,429,237	227,357
DRIVING WORKTAG TOTAL	737,164	1,201,880	1,429,237	227,357
DRIVING WORKTAG: PG001817   LSUAM   Moreno Nsf Reu Support				
FUNCTION: 1-RESEARCH				
Travel	187	0	0	0
Operating Services	622	0	0	0
Supplies	1,358	0	0	0
TOTAL OPERATING EXPENDITURES	2,167	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Professional Services	130	0	0	0
Other Charges	1,011	0	0	0
TOTAL OTHER CHARGES	1,141	0	0	0
FUNCTION TOTAL	3,309	0	0	0
DRIVING WORKTAG TOTAL	3,309	0	0	0
DRIVING WORKTAG: PG001818   LSUAM   CCT - Director Discretionary				
FUNCTION: 1-RESEARCH				
Salaries	0	77,558	27,558	-50,000
Related Benefits	0	32,033	10,974	-21,059
TOTAL PERSONAL SERVICES	0	109,591	38,532	-71,059
Travel	3,953	0	0	0
Operating Services	6,330	0	0	0
TOTAL OPERATING EXPENDITURES	10,283	0	0	0
FUNCTION TOTAL	10,283	109,591	38,532	-71,059
DRIVING WORKTAG TOTAL	10,283	109,591	38,532	-71,059
DRIVING WORKTAG: PG001820   LSUAM   CCT - Distinguished Post Doc				
FUNCTION: 1-RESEARCH				
Salaries	50,000	50,000	50,000	0
Related Benefits	21,088	20,651	19,911	-740
TOTAL PERSONAL SERVICES	71,088	70,651	69,911	-740
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
FUNCTION TOTAL	71,115	70,651	69,911	-740
DRIVING WORKTAG TOTAL	71,115	70,651	69,911	-740
DRIVING WORKTAG: PG007866   LSUAM   Startup - Richard				
FUNCTION: 1-RESEARCH				
Salaries	16,111	0	0	0
Other Compensation	17,052	0	0	0
Related Benefits	6,795	0	0	0
TOTAL PERSONAL SERVICES	39,958	0	0	0
Travel	1,247	0	0	0
Operating Services	98	0	0	0
Supplies	7,502	0	0	0
TOTAL OPERATING EXPENDITURES	8,847	0	0	0
Gen Acquisitions	340	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	340	0	0	0
FUNCTION TOTAL	49,145	0	0	0
DRIVING WORKTAG TOTAL	49,145	0	0	0
DRIVING WORKTAG: PG008004   LSUAM   CCT ISC Conference				
FUNCTION: 2-PUBLIC SERVICE				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Travel	10,486	0	0	0
Operating Services	4,640	0	0	0
TOTAL OPERATING EXPENDITURES	15,126	0	0	0
FUNCTION TOTAL	15,126	0	0	0
DRIVING WORKTAG TOTAL	15,126	0	0	0
DRIVING WORKTAG: PG008223   LSUAM   CCT Brain STEM Program				
FUNCTION: 1-RESEARCH				
Operating Services	12,400	0	0	0
TOTAL OPERATING EXPENDITURES	12,400	0	0	0
Professional Services	2,893	0	0	0
TOTAL OTHER CHARGES	2,893	0	0	0
FUNCTION TOTAL	15,293	0	0	0
DRIVING WORKTAG TOTAL	15,293	0	0	0
DRIVING WORKTAG: PG008259   LSUAM   CCT Finite Element Rodeo				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	1,533	0	0	0
TOTAL OTHER CHARGES	1,533	0	0	0
FUNCTION TOTAL	1,533	0	0	0
DRIVING WORKTAG TOTAL	1,533	0	0	0
DRIVING WORKTAG: PG008351   LSUAM   CAMD Clean Room				
FUNCTION: 1-RESEARCH				
Salaries	0	0	55,000	55,000
Related Benefits	0	0	21,902	21,902
TOTAL PERSONAL SERVICES	0	0	76,902	76,902
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	25	0	76,902	76,902
DRIVING WORKTAG TOTAL	25	0	76,902	76,902
COST CENTER TOTAL	907,327	1,382,122	1,614,581	232,459
CCENTER: LSUAM   ORED   CCT Office of Advancement				
DRIVING WORKTAG: PG001839   LSUAM   CCT - Supercomputing				
FUNCTION: 1-RESEARCH				
Travel	32,423	20,000	20,000	0
Operating Services	58,076	40,000	40,000	0
Supplies	7,634	0	0	0
TOTAL OPERATING EXPENDITURES	98,134	60,000	60,000	0
Other Charges	1,020	0	0	0
TOTAL OTHER CHARGES	1,020	0	0	0
Gen Acquisitions	92,520	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	92,520	0	0	0

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FUNCTION TOTAL	191,674	60,000	60,000	0
DRIVING WORKTAG TOTAL	191,674	60,000	60,000	0
COST CENTER TOTAL	191,674	60,000	60,000	0
CCENTER: LSUAM   ORED   CCT Operations				
DRIVING WORKTAG: PG001841   LSUAM   CCT - Administration				
FUNCTION: 1-RESEARCH				
Salaries	285,288	608,070	641,698	33,628
Other Compensation	7,922	0	0	0
Related Benefits	120,323	251,147	255,534	4,387
TOTAL PERSONAL SERVICES	413,534	859,217	897,232	38,015
Travel	32	0	0	0
Operating Services	207,798	243,147	243,147	0
Supplies	26,979	0	0	0
TOTAL OPERATING EXPENDITURES	234,809	243,147	243,147	0
Gen Acquisitions	75,029	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	75,029	0	0	0
FUNCTION TOTAL	723,372	1,102,364	1,140,379	38,015
DRIVING WORKTAG TOTAL	723,372	1,102,364	1,140,379	38,015
COST CENTER TOTAL	723,372	1,102,364	1,140,379	38,015
CCENTER: LSUAM   ORED   CCT Enablement				
DRIVING WORKTAG: LSUAM   CS   2015 Louisiana Biomedical Research				
FUNCTION: 1-RESEARCH				
Salaries	51,083	0	0	0
TOTAL PERSONAL SERVICES	51,083	0	0	0
FUNCTION TOTAL	51,083	0	0	0
DRIVING WORKTAG TOTAL	51,083	0	0	0
DRIVING WORKTAG: LSUAM   CS   Center for Experimental Infectious				
FUNCTION: 1-RESEARCH				
Salaries	27,454	0	0	0
TOTAL PERSONAL SERVICES	27,454	0	0	0
FUNCTION TOTAL	27,454	0	0	0
DRIVING WORKTAG TOTAL	27,454	0	0	0
DRIVING WORKTAG: PG001842   LSUAM   CCT - Cyberinfrastructure De				
FUNCTION: 1-RESEARCH				
Salaries	406,710	1,174,122	1,093,515	-80,607
Other Compensation	26,659	0	0	0
Related Benefits	210,927	484,939	435,454	-49,485
TOTAL PERSONAL SERVICES	644,297	1,659,061	1,528,969	-130,092
Operating Services	2,357	0	0	0
Supplies	3,517	0	0	0



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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	5,874	0	0	0
Professional Services	72	0	0	0
TOTAL OTHER CHARGES	72	0	0	0
FUNCTION TOTAL	650,243	1,659,061	1,528,969	-130,092
DRIVING WORKTAG TOTAL	650,243	1,659,061	1,528,969	-130,092
COST CENTER TOTAL	728,781	1,659,061	1,528,969	-130,092
CCENTER: LSUAM   ORED   CCT Research Communications				
DRIVING WORKTAG: PG001844   LSUAM   Research Communications				
FUNCTION: 1-RESEARCH				
Salaries	33,207	77,136	88,421	11,285
Related Benefits	14,005	31,859	35,211	3,352
TOTAL PERSONAL SERVICES	47,212	108,995	123,632	14,637
FUNCTION TOTAL	47,212	108,995	123,632	14,637
DRIVING WORKTAG TOTAL	47,212	108,995	123,632	14,637
COST CENTER TOTAL	47,212	108,995	123,632	14,637
CCENTER: LSUAM   ORED   CCT Research and Advanced Computing				
DRIVING WORKTAG: PG001845   LSUAM   Research and Advanced Comput				
FUNCTION: 1-RESEARCH				
Salaries	373,940	431,359	435,067	3,708
Other Compensation	60,413	0	0	0
Related Benefits	160,948	178,161	173,250	-4,911
TOTAL PERSONAL SERVICES	595,302	609,520	608,317	-1,203
Operating Services	11,458	0	0	0
Supplies	6,547	0	0	0
TOTAL OPERATING EXPENDITURES	18,006	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	394	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	394	0	0	0
FUNCTION TOTAL	613,726	609,520	608,317	-1,203
DRIVING WORKTAG TOTAL	613,726	609,520	608,317	-1,203
COST CENTER TOTAL	613,726	609,520	608,317	-1,203
CCENTER: LSUAM   ORED   CCT General Development Program				
DRIVING WORKTAG: PG001847   LSUAM   Competitive Undergrad and Gr				
FUNCTION: 1-RESEARCH				
Other Compensation	48,549	45,853	45,853	0
TOTAL PERSONAL SERVICES	48,549	45,853	45,853	0
FUNCTION TOTAL	48,549	45,853	45,853	0
DRIVING WORKTAG TOTAL	48,549	45,853	45,853	0
DRIVING WORKTAG: PG001875   LSUAM   Shelton 8 Gpu Nodes				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 1-RESEARCH				
Salaries	0	50,000	0	-50,000
Related Benefits	0	20,651	0	-20,651
TOTAL PERSONAL SERVICES	0	70,651	0	-70,651
FUNCTION TOTAL	0	70,651	0	-70,651
DRIVING WORKTAG TOTAL	0	70,651	0	-70,651
COST CENTER TOTAL	48,549	116,504	45,853	-70,651
CCENTER: LSUAM   ORED   CCT Core Computational Science				
DRIVING WORKTAG: PG001881   LSUAM   CCT - Core Computational Sci				
FUNCTION: 1-RESEARCH				
Salaries	308,531	276,290	285,360	9,070
Related Benefits	130,126	114,114	113,635	-479
TOTAL PERSONAL SERVICES	438,657	390,404	398,995	8,591
Travel	5,796	0	0	0
Operating Services	226	0	0	0
Supplies	2,323	0	0	0
TOTAL OPERATING EXPENDITURES	8,345	0	0	0
Professional Services	12,644	0	0	0
Other Charges	4,036	0	0	0
TOTAL OTHER CHARGES	16,679	0	0	0
Gen Acquisitions	1,826	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,826	40,000	40,000	0
FUNCTION TOTAL	465,508	430,404	438,995	8,591
DRIVING WORKTAG TOTAL	465,508	430,404	438,995	8,591
COST CENTER TOTAL	465,508	430,404	438,995	8,591
CCENTER: LSUAM   ORED   CCT System Science and Engineering Research				
DRIVING WORKTAG: PG001897   LSUAM   CCT - Systems Science And En				
FUNCTION: 1-RESEARCH				
Salaries	212,127	266,365	278,084	11,719
Related Benefits	89,467	110,015	110,737	722
TOTAL PERSONAL SERVICES	301,594	376,380	388,821	12,441
Travel	8,558	0	0	0
TOTAL OPERATING EXPENDITURES	8,558	0	0	0
Other Charges	2,308	0	0	0
TOTAL OTHER CHARGES	2,308	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	312,459	416,380	428,821	12,441
DRIVING WORKTAG TOTAL	312,459	416,380	428,821	12,441
DRIVING WORKTAG: PG001901   LSUAM   ParkS Bioinformatics				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 1-RESEARCH				
Travel	10,552	0	0	0
Operating Services	52	0	0	0
Supplies	2,628	0	0	0
TOTAL OPERATING EXPENDITURES	13,233	0	0	0
FUNCTION TOTAL	13,233	0	0	0
DRIVING WORKTAG TOTAL	13,233	0	0	0
DRIVING WORKTAG: PG001903   LSUAM   Sse Focus Area Lead Support				
FUNCTION: 1-RESEARCH				
Travel	1,500	0	0	0
Operating Services	495	0	0	0
TOTAL OPERATING EXPENDITURES	1,995	0	0	0
FUNCTION TOTAL	1,995	0	0	0
DRIVING WORKTAG TOTAL	1,995	0	0	0
COST CENTER TOTAL	327,687	416,380	428,821	12,441
CCENTER: LSUAM   ORED   CCT Coast to Cosmos				
DRIVING WORKTAG: PG001906   LSUAM   CCT - Coast To Cosmos Resear				
FUNCTION: 1-RESEARCH				
Salaries	344,248	341,454	352,385	10,931
Other Compensation	17,278	0	0	0
Related Benefits	143,820	141,028	140,325	-703
TOTAL PERSONAL SERVICES	505,346	482,482	492,710	10,228
Travel	5,193	0	0	0
Operating Services	1,405	0	0	0
Supplies	536	0	0	0
TOTAL OPERATING EXPENDITURES	7,134	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	512,480	522,482	532,710	10,228
DRIVING WORKTAG TOTAL	512,480	522,482	532,710	10,228
DRIVING WORKTAG: PG001915   LSUAM   Pullin Research Support				
FUNCTION: 1-RESEARCH				
Salaries	22,811	0	0	0
Related Benefits	9,621	0	0	0
TOTAL PERSONAL SERVICES	32,431	0	0	0
FUNCTION TOTAL	32,431	0	0	0
DRIVING WORKTAG TOTAL	32,431	0	0	0
DRIVING WORKTAG: PG001919   LSUAM   Ozdemir Start-Up				
FUNCTION: 1-RESEARCH				
Other Compensation	2,333	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	2,333	0	0	0
Travel	3,124	0	0	0
TOTAL OPERATING EXPENDITURES	3,124	0	0	0
FUNCTION TOTAL	5,457	0	0	0
DRIVING WORKTAG TOTAL	5,457	0	0	0
DRIVING WORKTAG: PG001920   LSUAM   Liang Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	11,735	0	0	0
Other Compensation	18,984	0	0	0
Related Benefits	4,949	0	0	0
TOTAL PERSONAL SERVICES	35,668	0	0	0
Operating Services	174	0	0	0
Supplies	885	0	0	0
TOTAL OPERATING EXPENDITURES	1,059	0	0	0
FUNCTION TOTAL	36,727	0	0	0
DRIVING WORKTAG TOTAL	36,727	0	0	0
DRIVING WORKTAG: PG001922   LSUAM   Xue Start-Up				
FUNCTION: 1-RESEARCH				
Travel	921	0	0	0
Operating Services	938	0	0	0
Supplies	351	0	0	0
TOTAL OPERATING EXPENDITURES	2,210	0	0	0
Other Charges	354	0	0	0
TOTAL OTHER CHARGES	354	0	0	0
FUNCTION TOTAL	2,564	0	0	0
DRIVING WORKTAG TOTAL	2,564	0	0	0
DRIVING WORKTAG: PG001923   LSUAM   Hagen Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	12,130	10,000	10,300	300
Related Benefits	5,116	4,130	4,102	-29
TOTAL PERSONAL SERVICES	17,246	14,130	14,402	271
FUNCTION TOTAL	17,246	14,130	14,402	271
DRIVING WORKTAG TOTAL	17,246	14,130	14,402	271
COST CENTER TOTAL	606,905	536,612	547,112	10,499
CCENTER: LSUAM   ORED   CCT Material World				
DRIVING WORKTAG: PG001925   LSUAM   CCT - Material World				
FUNCTION: 0-INSTRUCTION				
Salaries	89,301	87,550	89,520	1,970
Related Benefits	37,664	36,130	36,430	300
TOTAL PERSONAL SERVICES	126,965	123,680	125,950	2,270

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	126,965	123,680	125,950	2,270
DRIVING WORKTAG TOTAL	126,965	123,680	125,950	2,270
DRIVING WORKTAG: PG001926   LSUAM   CCT - Material World Researc				
FUNCTION: 1-RESEARCH				
Salaries	422,045	390,081	403,092	13,011
Related Benefits	178,002	161,112	160,517	-595
TOTAL PERSONAL SERVICES	600,046	551,193	563,609	12,416
Operating Services	2	0	0	0
Supplies	2,998	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	603,047	591,193	603,609	12,416
DRIVING WORKTAG TOTAL	603,047	591,193	603,609	12,416
DRIVING WORKTAG: PG001934   LSUAM   Mw Focus Area Lead Support				
FUNCTION: 1-RESEARCH				
Salaries	15,000	15,000	15,000	0
Related Benefits	6,326	6,195	5,973	-222
TOTAL PERSONAL SERVICES	21,326	21,195	20,973	-222
FUNCTION TOTAL	21,326	21,195	20,973	-222
DRIVING WORKTAG TOTAL	21,326	21,195	20,973	-222
COST CENTER TOTAL	751,338	736,068	750,532	14,464
CCENTER: LSUAM   ORED   CCT Avatar				
DRIVING WORKTAG: LSUAM   CS   Melding the Physical and Virtual T				
FUNCTION: 1-RESEARCH				
Salaries	3,556	0	0	0
TOTAL PERSONAL SERVICES	3,556	0	0	0
FUNCTION TOTAL	3,556	0	0	0
DRIVING WORKTAG TOTAL	3,556	0	0	0
DRIVING WORKTAG: LSUAM   CS   MRI: Development of Melete: An Int				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	8,999	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,999	0	0	0
FUNCTION TOTAL	8,999	0	0	0
DRIVING WORKTAG TOTAL	8,999	0	0	0
DRIVING WORKTAG: PG001936   LSUAM   CCT - Avatar				
FUNCTION: 0-INSTRUCTION				
Salaries	0	45,526	0	-45,526
Related Benefits	0	18,788	0	-18,788
TOTAL PERSONAL SERVICES	0	64,314	0	-64,314

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	0	64,314	0	-64,314
DRIVING WORKTAG TOTAL	0	64,314	0	-64,314
DRIVING WORKTAG: PG001937   LSUAM   CCT - Avatar				
FUNCTION: 1-RESEARCH				
Related Benefits	1,500	0	0	0
TOTAL PERSONAL SERVICES	1,500	0	0	0
Travel	1,605	0	0	0
Operating Services	6,330	0	0	0
Supplies	2,394	0	0	0
TOTAL OPERATING EXPENDITURES	10,329	0	0	0
Professional Services	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
Gen Acquisitions	-7,214	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-7,214	40,000	40,000	0
FUNCTION TOTAL	5,615	40,000	40,000	0
DRIVING WORKTAG TOTAL	5,615	40,000	40,000	0
DRIVING WORKTAG: PG001940   LSUAM   CCT - Avatar				
FUNCTION: 1-RESEARCH				
Salaries	200,790	311,646	272,408	-39,238
Related Benefits	84,685	128,717	108,477	-20,240
TOTAL PERSONAL SERVICES	285,475	440,363	380,885	-59,478
FUNCTION TOTAL	285,475	440,363	380,885	-59,478
DRIVING WORKTAG TOTAL	285,475	440,363	380,885	-59,478
DRIVING WORKTAG: PG001942   LSUAM   CCT - Avatar Econ Devel Capi				
FUNCTION: 1-RESEARCH				
Salaries	39,527	38,625	79,414	40,789
Related Benefits	16,671	15,953	31,624	15,671
TOTAL PERSONAL SERVICES	56,198	54,578	111,038	56,460
Operating Services	6	0	0	0
TOTAL OPERATING EXPENDITURES	6	0	0	0
FUNCTION TOTAL	56,204	54,578	111,038	56,460
DRIVING WORKTAG TOTAL	56,204	54,578	111,038	56,460
DRIVING WORKTAG: PG001944   LSUAM   Avatar - Allison Start-Up				
FUNCTION: 1-RESEARCH				
Travel	2,811	0	0	0
TOTAL OPERATING EXPENDITURES	2,811	0	0	0
FUNCTION TOTAL	2,811	0	0	0
DRIVING WORKTAG TOTAL	2,811	0	0	0
DRIVING WORKTAG: PG001945   LSUAM   Ostrenke Start-Up				
FUNCTION: 1-RESEARCH				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	2,888	0	0	0
TOTAL OPERATING EXPENDITURES	2,888	0	0	0
FUNCTION TOTAL	2,888	0	0	0
DRIVING WORKTAG TOTAL	2,888	0	0	0
DRIVING WORKTAG: PG001949   LSUAM   Berdahl Start-Up				
FUNCTION: 1-RESEARCH				
Travel	1,070	0	0	0
Supplies	259	0	0	0
TOTAL OPERATING EXPENDITURES	1,329	0	0	0
FUNCTION TOTAL	1,329	0	0	0
DRIVING WORKTAG TOTAL	1,329	0	0	0
DRIVING WORKTAG: PG001953   LSUAM   Piccoli Start-Up				
FUNCTION: 1-RESEARCH				
Travel	2,996	0	0	0
TOTAL OPERATING EXPENDITURES	2,996	0	0	0
FUNCTION TOTAL	2,996	0	0	0
DRIVING WORKTAG TOTAL	2,996	0	0	0
DRIVING WORKTAG: PG001958   LSUAM   CCT - Girls Rock Camp				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	365	0	0	0
TOTAL PERSONAL SERVICES	365	0	0	0
FUNCTION TOTAL	365	0	0	0
DRIVING WORKTAG TOTAL	365	0	0	0
DRIVING WORKTAG: PG008246   LSUAM   CCT Beck Cultural Computing				
FUNCTION: 1-RESEARCH				
Travel	3,127	0	0	0
TOTAL OPERATING EXPENDITURES	3,127	0	0	0
FUNCTION TOTAL	3,127	0	0	0
DRIVING WORKTAG TOTAL	3,127	0	0	0
DRIVING WORKTAG: PG008247   LSUAM   CCT Nam Cultural Computing S				
FUNCTION: 1-RESEARCH				
Travel	2,356	0	0	0
Supplies	644	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
FUNCTION TOTAL	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: PG008248   LSUAM   CCT Hirschheim Cultural Comp				
FUNCTION: 1-RESEARCH				
Supplies	1,680	0	0	0
TOTAL OPERATING EXPENDITURES	1,680	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Gen Acquisitions	1,320	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,320	0	0	0
FUNCTION TOTAL	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
COST CENTER TOTAL	379,365	599,254	531,923	-67,332
CCENTER: LSUAM   ORED   CCT Business				
DRIVING WORKTAG: PG001960   LSUAM   CCT - Business				
FUNCTION: 0-INSTRUCTION				
Salaries	76,694	74,700	76,941	2,241
Related Benefits	32,346	30,827	31,311	484
TOTAL PERSONAL SERVICES	109,040	105,527	108,252	2,725
FUNCTION TOTAL	109,040	105,527	108,252	2,725
DRIVING WORKTAG TOTAL	109,040	105,527	108,252	2,725
DRIVING WORKTAG: PG001961   LSUAM   CCT - Business Research				
FUNCTION: 1-RESEARCH				
Salaries	297,679	289,949	298,647	8,698
Related Benefits	125,549	119,755	118,926	-830
TOTAL PERSONAL SERVICES	423,228	409,704	417,573	7,868
FUNCTION TOTAL	423,228	409,704	417,573	7,868
DRIVING WORKTAG TOTAL	423,228	409,704	417,573	7,868
COST CENTER TOTAL	532,268	515,231	525,824	10,593
CCENTER: LSUAM   ORED   CCT Digital Media Arts and Engineering				
DRIVING WORKTAG: PG001963   LSUAM   CCT - Dmae Degree Program				
FUNCTION: 0-INSTRUCTION				
Salaries	226,370	298,303	306,482	8,179
Other Compensation	49,347	40,000	40,000	0
Related Benefits	95,474	123,103	124,721	1,619
TOTAL PERSONAL SERVICES	371,190	461,406	471,203	9,798
Travel	27,466	0	0	0
Operating Services	33,407	0	0	0
Supplies	14,057	0	0	0
TOTAL OPERATING EXPENDITURES	74,930	0	0	0
Professional Services	2,461	0	0	0
Other Charges	461	0	0	0
TOTAL OTHER CHARGES	2,922	0	0	0
FUNCTION TOTAL	449,041	461,406	471,203	9,798
DRIVING WORKTAG TOTAL	449,041	461,406	471,203	9,798
COST CENTER TOTAL	449,041	461,406	471,203	9,798
CCENTER: LSUAM   ORED   CCT Institutional Support - Campus Charges				
DRIVING WORKTAG: PG001964   LSUAM   CCT - Research Support				



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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 1-RESEARCH				
Salaries	0	0	918	918
Related Benefits	0	0	366	366
TOTAL PERSONAL SERVICES	0	0	1,284	1,284
FUNCTION TOTAL	0	0	1,284	1,284
DRIVING WORKTAG TOTAL	0	0	1,284	1,284
COST CENTER TOTAL	0	0	1,284	1,284
CCENTER: LSUAM   ORED   CCT Bioinformatics				
DRIVING WORKTAG: PG007604   LSUAM   Bioinformatics				
FUNCTION: 1-RESEARCH				
Salaries	24,844	49,500	50,886	1,386
Related Benefits	14,075	20,445	20,264	-181
TOTAL PERSONAL SERVICES	38,919	69,945	71,150	1,205
Other Charges	9,447	0	0	0
TOTAL OTHER CHARGES	9,447	0	0	0
FUNCTION TOTAL	48,365	69,945	71,150	1,205
DRIVING WORKTAG TOTAL	48,365	69,945	71,150	1,205
COST CENTER TOTAL	48,365	69,945	71,150	1,205
CCENTER: LSUAM   ORED   CCT Cybersecurity				
DRIVING WORKTAG: PG007982   LSUAM   CCT Cybersecurity				
FUNCTION: 1-RESEARCH				
Supplies	24,000	0	0	0
TOTAL OPERATING EXPENDITURES	24,000	0	0	0
FUNCTION TOTAL	24,000	0	0	0
DRIVING WORKTAG TOTAL	24,000	0	0	0
COST CENTER TOTAL	24,000	0	0	0
UNIT/COLLEGE TOTAL	6,845,118	8,803,866	8,888,574	84,708
UNIT/COLLEGE: LSUAM   Center for Energy Studies				
CCENTER: LSUAM   ORED   Ctr Energy Studies Data Services				
DRIVING WORKTAG: PG001413   LSUAM   Energy Center - Data Service				
FUNCTION: 1-RESEARCH				
Salaries	115,385	147,424	149,020	1,596
Other Compensation	0	10,800	10,800	0
Related Benefits	48,665	60,889	59,342	-1,547
TOTAL PERSONAL SERVICES	164,050	219,113	219,162	49
Operating Services	7,904	11,000	11,000	0
Supplies	9,098	5,873	5,873	0
TOTAL OPERATING EXPENDITURES	17,002	16,873	16,873	0
Other Charges	483	0	0	0
TOTAL OTHER CHARGES	483	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Gen Acquisitions	9,852	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,852	0	0	0
FUNCTION TOTAL	191,387	235,986	236,035	49
DRIVING WORKTAG TOTAL	191,387	235,986	236,035	49
COST CENTER TOTAL	191,387	235,986	236,035	49
CCENTER: LSUAM   ORED   Ctr Energy Studies Policy Analysis				
DRIVING WORKTAG: LSUAM   CS   Integrating Storage Into Rooftop S				
FUNCTION: 1-RESEARCH				
Salaries	9,070	0	0	0
TOTAL PERSONAL SERVICES	9,070	0	0	0
FUNCTION TOTAL	9,070	0	0	0
DRIVING WORKTAG TOTAL	9,070	0	0	0
DRIVING WORKTAG: LSUAM   CS   Empirical Analysis of the OCS Pipe				
FUNCTION: 1-RESEARCH				
Salaries	38,554	0	0	0
Related Benefits	16,964	0	0	0
TOTAL PERSONAL SERVICES	55,518	0	0	0
FUNCTION TOTAL	55,518	0	0	0
DRIVING WORKTAG TOTAL	55,518	0	0	0
DRIVING WORKTAG: LSUAM   CS   Integrated CCS in the Louisiana Ch				
FUNCTION: 1-RESEARCH				
Salaries	12,301	0	0	0
TOTAL PERSONAL SERVICES	12,301	0	0	0
FUNCTION TOTAL	12,301	0	0	0
DRIVING WORKTAG TOTAL	12,301	0	0	0
DRIVING WORKTAG: LSUAM   CS   Update to BOEM GOM Factbook Data a				
FUNCTION: 1-RESEARCH				
Salaries	5,332	0	0	0
TOTAL PERSONAL SERVICES	5,332	0	0	0
FUNCTION TOTAL	5,332	0	0	0
DRIVING WORKTAG TOTAL	5,332	0	0	0
DRIVING WORKTAG: PG001414   LSUAM   Center For Energy Studies -				
FUNCTION: 1-RESEARCH				
Salaries	449,688	652,107	672,362	20,255
Other Compensation	3,093	0	0	0
Related Benefits	256,847	269,335	267,745	-1,590
TOTAL PERSONAL SERVICES	709,628	921,442	940,107	18,665
Travel	17,903	0	0	0
Operating Services	5,466	1,000	1,000	0
Supplies	10,884	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	34,253	1,000	1,000	0
Professional Services	25,389	0	0	0
Other Charges	8	0	0	0
TOTAL OTHER CHARGES	25,397	0	0	0
FUNCTION TOTAL	769,278	922,442	941,107	18,665
DRIVING WORKTAG TOTAL	769,278	922,442	941,107	18,665
COST CENTER TOTAL	851,499	922,442	941,107	18,665
CCENTER: LSUAM   ORED   Ctr Energy Studies Energy Center				
DRIVING WORKTAG: LSUAM   CS   Update to BOEM GOM Factbook Data a				
FUNCTION: 1-RESEARCH				
Salaries	4,001	0	0	0
TOTAL PERSONAL SERVICES	4,001	0	0	0
FUNCTION TOTAL	4,001	0	0	0
DRIVING WORKTAG TOTAL	4,001	0	0	0
DRIVING WORKTAG: PG001415   LSUAM   Energy Center				
FUNCTION: 1-RESEARCH				
Salaries	72,472	62,831	65,674	2,843
Related Benefits	32,253	25,951	26,152	202
TOTAL PERSONAL SERVICES	104,725	88,782	91,826	3,045
Travel	613	0	0	0
Operating Services	1,664	11,704	11,704	0
Supplies	553	7,184	7,184	0
TOTAL OPERATING EXPENDITURES	2,830	18,888	18,888	0
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	107,555	109,670	112,714	3,045
DRIVING WORKTAG TOTAL	107,555	109,670	112,714	3,045
DRIVING WORKTAG: PG001419   LSUAM   Energy Programs				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	125,285	153,491	155,580	2,089
Other Compensation	34,798	29,631	29,631	0
Related Benefits	52,657	71,019	63,312	-7,707
TOTAL PERSONAL SERVICES	212,739	254,141	248,523	-5,618
Travel	502	0	0	0
Operating Services	3,282	11,370	11,370	0
Supplies	5,305	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	9,089	13,027	13,027	0
FUNCTION TOTAL	221,828	267,168	261,550	-5,618
DRIVING WORKTAG TOTAL	221,828	267,168	261,550	-5,618
DRIVING WORKTAG: PG001420   LSUAM   Student Aides/Networking				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	9,085	0	0	0
TOTAL OPERATING EXPENDITURES	9,085	0	0	0
FUNCTION TOTAL	9,085	0	0	0
DRIVING WORKTAG TOTAL	9,085	0	0	0
DRIVING WORKTAG: PG001422   LSUAM   Energy Center - Self Generat				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1,110	6,500	6,500	0
Supplies	13,950	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	15,059	12,000	12,000	0
FUNCTION TOTAL	15,059	12,000	12,000	0
DRIVING WORKTAG TOTAL	15,059	12,000	12,000	0
COST CENTER TOTAL	357,529	388,838	386,264	-2,574
CCENTER: LSUAM   ORED   Ctr Energy Studies Louisiana Mining and Miner				
DRIVING WORKTAG: PG001430   LSUAM   La Mining And Mineral Resour				
FUNCTION: 1-RESEARCH				
Other Compensation	2,265	9,642	9,642	0
Related Benefits	955	0	0	0
TOTAL PERSONAL SERVICES	3,220	9,642	9,642	0
Operating Services	744	500	500	0
Supplies	0	397	397	0
TOTAL OPERATING EXPENDITURES	744	897	897	0
Gen Acquisitions	2,599	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,599	0	0	0
FUNCTION TOTAL	6,563	10,539	10,539	0
DRIVING WORKTAG TOTAL	6,563	10,539	10,539	0
DRIVING WORKTAG: PG001431   LSUAM   Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	788	0	0	0
TOTAL PERSONAL SERVICES	788	0	0	0
Operating Services	534	0	0	0
TOTAL OPERATING EXPENDITURES	534	0	0	0
FUNCTION TOTAL	1,322	0	0	0
DRIVING WORKTAG TOTAL	1,322	0	0	0
COST CENTER TOTAL	7,885	10,539	10,539	0
CCENTER: LSUAM   ORED   Ctr Energy Studies Louisiana Geological Surve				
DRIVING WORKTAG: LSUAM   CS   Geological Mapping of Four 7.5-Min				
FUNCTION: 1-RESEARCH				
Salaries	4,388	0	0	0
TOTAL PERSONAL SERVICES	4,388	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	4,388	0	0	0
DRIVING WORKTAG TOTAL	4,388	0	0	0
DRIVING WORKTAG: LSUAM   CS   Integrated CCS in the Louisiana Ch				
FUNCTION: 1-RESEARCH				
Salaries	17,347	0	0	0
Other Compensation	11,364	0	0	0
TOTAL PERSONAL SERVICES	28,711	0	0	0
FUNCTION TOTAL	28,711	0	0	0
DRIVING WORKTAG TOTAL	28,711	0	0	0
DRIVING WORKTAG: LSUAM   CS   Geologic Mapping of two 7.5 Minute				
FUNCTION: 1-RESEARCH				
Salaries	36,912	0	0	0
TOTAL PERSONAL SERVICES	36,912	0	0	0
FUNCTION TOTAL	36,912	0	0	0
DRIVING WORKTAG TOTAL	36,912	0	0	0
DRIVING WORKTAG: LSUAM   CS   Louisiana Water Resources Research				
FUNCTION: 1-RESEARCH				
Salaries	14,425	0	0	0
TOTAL PERSONAL SERVICES	14,425	0	0	0
FUNCTION TOTAL	14,425	0	0	0
DRIVING WORKTAG TOTAL	14,425	0	0	0
DRIVING WORKTAG: PG001435   LSUAM   Louisiana Geological Survey				
FUNCTION: 1-RESEARCH				
Salaries	676,163	601,995	625,279	23,284
Other Compensation	6,766	0	0	0
Related Benefits	323,644	248,637	248,995	358
TOTAL PERSONAL SERVICES	1,006,573	850,632	874,274	23,642
Operating Services	6,853	8,806	8,806	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	6,853	12,806	12,806	0
FUNCTION TOTAL	1,013,426	863,438	887,080	23,642
DRIVING WORKTAG TOTAL	1,013,426	863,438	887,080	23,642
DRIVING WORKTAG: PG001438   LSUAM   Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	19,105	0	0	0
TOTAL OPERATING EXPENDITURES	19,105	0	0	0
FUNCTION TOTAL	19,105	0	0	0
DRIVING WORKTAG TOTAL	19,105	0	0	0
DRIVING WORKTAG: PG001442   LSUAM   Louisiana Geological Survey				
FUNCTION: 3-ACADEMIC SUPPORT				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Travel	262	0	0	0
Operating Services	1,353	10,000	10,000	0
Supplies	1,769	0	0	0
TOTAL OPERATING EXPENDITURES	3,383	10,000	10,000	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	3,408	10,000	10,000	0
DRIVING WORKTAG TOTAL	3,408	10,000	10,000	0
DRIVING WORKTAG: PG001443   LSUAM   Louisiana Geological Survey				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-504	0	0	0
Supplies	519	0	0	0
TOTAL OPERATING EXPENDITURES	14	0	0	0
FUNCTION TOTAL	14	0	0	0
DRIVING WORKTAG TOTAL	14	0	0	0
DRIVING WORKTAG: PG001444   LSUAM   Louisiana Geological Survey				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-724	0	0	0
Supplies	699	0	0	0
TOTAL OPERATING EXPENDITURES	-25	0	0	0
FUNCTION TOTAL	-25	0	0	0
DRIVING WORKTAG TOTAL	-25	0	0	0
COST CENTER TOTAL	1,120,364	873,438	897,080	23,642
CCENTER: LSUAM   ORED   Ctr Energy Studies Radiation Safety				
DRIVING WORKTAG: PG001450   LSUAM   Office Of Radiation Safety				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	169,654	165,786	170,428	4,642
Other Compensation	0	309	309	0
Related Benefits	71,553	63,844	66,692	2,848
TOTAL PERSONAL SERVICES	241,207	229,939	237,429	7,490
Operating Services	2,371	1,614	1,614	0
TOTAL OPERATING EXPENDITURES	2,371	1,614	1,614	0
FUNCTION TOTAL	243,578	231,553	239,043	7,490
DRIVING WORKTAG TOTAL	243,578	231,553	239,043	7,490
DRIVING WORKTAG: PG001451   LSUAM   System Radiation Safety Comm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	19,748	19,748	19,748	0
Related Benefits	8,788	8,097	8,097	0
TOTAL PERSONAL SERVICES	28,536	27,845	27,845	0
Travel	366	1,166	1,166	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	-18,543	2,856	2,856	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	-18,177	4,122	4,122	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
FUNCTION TOTAL	10,459	31,967	31,967	0
DRIVING WORKTAG TOTAL	10,459	31,967	31,967	0
DRIVING WORKTAG: PG001452   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,894	0	0	0
TOTAL PERSONAL SERVICES	7,894	0	0	0
Operating Services	1,530	0	0	0
TOTAL OPERATING EXPENDITURES	1,530	0	0	0
FUNCTION TOTAL	9,424	0	0	0
DRIVING WORKTAG TOTAL	9,424	0	0	0
DRIVING WORKTAG: PG001453   LSUAM   Work/Study - Radiation Safet				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	202	0	0	0
TOTAL PERSONAL SERVICES	202	0	0	0
FUNCTION TOTAL	202	0	0	0
DRIVING WORKTAG TOTAL	202	0	0	0
COST CENTER TOTAL	263,663	263,520	271,010	7,490
UNIT/COLLEGE TOTAL	2,792,327	2,694,763	2,742,035	47,272
UNIT/COLLEGE: LSUAM   Louisiana Sea Grant				
CCENTER: LSUAM   ORED   LA Sea Grant Directors Office				
DRIVING WORKTAG: LSUAM   CS   Fulfilling Gulf of Mexico S Region				
FUNCTION: 1-RESEARCH				
Salaries	10,082	0	0	0
TOTAL PERSONAL SERVICES	10,082	0	0	0
FUNCTION TOTAL	10,082	0	0	0
DRIVING WORKTAG TOTAL	10,082	0	0	0
DRIVING WORKTAG: LSUAM   CS   Louisiana Sea Grant Omnibus Propos				
FUNCTION: 1-RESEARCH				
Salaries	349,003	0	0	0
TOTAL PERSONAL SERVICES	349,003	0	0	0
FUNCTION TOTAL	349,003	0	0	0
DRIVING WORKTAG TOTAL	349,003	0	0	0
DRIVING WORKTAG: PG002340   LSUAM   Louisiana Sea Grant College				
FUNCTION: 1-RESEARCH				
Salaries	1,155,174	1,670,571	1,696,840	26,269

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	78,397	67,759	67,759	0
Related Benefits	680,043	689,983	675,707	-14,276
TOTAL PERSONAL SERVICES	1,913,614	2,428,313	2,440,306	11,993
Travel	42,427	0	0	0
Operating Services	48,978	19,501	19,501	0
Supplies	23,487	19,727	19,727	0
TOTAL OPERATING EXPENDITURES	114,892	39,228	39,228	0
Professional Services	58,599	0	0	0
Other Charges	6,253	0	0	0
TOTAL OTHER CHARGES	64,852	0	0	0
Gen Acquisitions	25,703	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,703	0	0	0
FUNCTION TOTAL	2,119,061	2,467,541	2,479,534	11,993
DRIVING WORKTAG TOTAL	2,119,061	2,467,541	2,479,534	11,993
DRIVING WORKTAG: PG002347   LSUAM   Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
Operating Services	13,894	0	0	0
TOTAL OPERATING EXPENDITURES	13,894	0	0	0
FUNCTION TOTAL	16,994	0	0	0
DRIVING WORKTAG TOTAL	16,994	0	0	0
DRIVING WORKTAG: PG002348   LSUAM   Work/Study - Research Sea Gr				
FUNCTION: 1-RESEARCH				
Other Compensation	839	0	0	0
TOTAL PERSONAL SERVICES	839	0	0	0
FUNCTION TOTAL	839	0	0	0
DRIVING WORKTAG TOTAL	839	0	0	0
DRIVING WORKTAG: PG002355   LSUAM   Sea Grant - Revenue/Supan				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	3,873	0	0	0
Related Benefits	1,723	0	0	0
TOTAL PERSONAL SERVICES	5,596	0	0	0
Operating Services	21	0	0	0
Supplies	3,750	0	0	0
TOTAL OPERATING EXPENDITURES	3,771	0	0	0
FUNCTION TOTAL	9,367	0	0	0
DRIVING WORKTAG TOTAL	9,367	0	0	0
COST CENTER TOTAL	2,505,347	2,467,541	2,479,534	11,993
UNIT/COLLEGE TOTAL	2,505,347	2,467,541	2,479,534	11,993



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
UNIT/COLLEGE: LSUAM   SNCSRT				
CCENTER: LSUAM   ORED   SNCSRT Directors Office				
DRIVING WORKTAG: PG002508   LSUAM   NCRST - Termination Pay				
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	55,221	0	0	0
TOTAL PERSONAL SERVICES	55,221	0	0	0
FUNCTION TOTAL	55,221	0	0	0
DRIVING WORKTAG TOTAL	55,221	0	0	0
COST CENTER TOTAL	55,221	0	0	0
CCENTER: LSUAM   ORED   SNCSRT Fire and Emergency Training Institute				
DRIVING WORKTAG: PG002514   LSUAM   Firemen Training Program - S				
FUNCTION: 0-INSTRUCTION				
Salaries	831,712	1,418,806	1,377,649	-41,157
Other Compensation	231,191	170,000	240,000	70,000
Related Benefits	407,690	524,067	450,000	-74,067
TOTAL PERSONAL SERVICES	1,470,593	2,112,873	2,067,649	-45,224
Travel	106,510	80,000	120,000	40,000
Operating Services	1,427,286	991,479	1,018,000	26,521
Supplies	208,964	160,000	190,000	30,000
TOTAL OPERATING EXPENDITURES	1,742,759	1,231,479	1,328,000	96,521
Professional Services	10,212	5,000	10,000	5,000
Other Charges	24,523	1,000	2,000	1,000
TOTAL OTHER CHARGES	34,734	6,000	12,000	6,000
Gen Acquisitions	23,603	20,000	80,000	60,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,603	20,000	80,000	60,000
FUNCTION TOTAL	3,271,690	3,370,352	3,487,649	117,297
DRIVING WORKTAG TOTAL	3,271,690	3,370,352	3,487,649	117,297
DRIVING WORKTAG: PG002515   LSUAM   FETI Campus Indirect Cost Ch				
FUNCTION: 0-INSTRUCTION				
Salaries	122,679	0	0	0
Related Benefits	17,058	0	0	0
TOTAL PERSONAL SERVICES	139,737	0	0	0
Operating Services	53,580	0	0	0
TOTAL OPERATING EXPENDITURES	53,580	0	0	0
FUNCTION TOTAL	193,317	0	0	0
DRIVING WORKTAG TOTAL	193,317	0	0	0
DRIVING WORKTAG: PG002516   LSUAM   Statutory Dedication - FETI				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,546	17,000	12,000	-5,000
Related Benefits	0	1,300	1,000	-300

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	11,546	18,300	13,000	-5,300
Operating Services	42,523	37,600	27,000	-10,600
Supplies	13,207	14,100	14,000	-100
TOTAL OPERATING EXPENDITURES	55,730	51,700	41,000	-10,700
Gen Acquisitions	2,724	0	16,000	16,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,724	0	16,000	16,000
FUNCTION TOTAL	70,000	70,000	70,000	0
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0
DRIVING WORKTAG: PG002517   LSUAM   FETI Administrative Account				
FUNCTION: 0-INSTRUCTION				
Salaries	400,498	411,504	423,958	12,454
Other Compensation	16,556	14,000	15,000	1,000
Related Benefits	178,322	184,190	193,000	8,810
TOTAL PERSONAL SERVICES	595,376	609,694	631,958	22,264
Travel	658	6,000	5,000	-1,000
Operating Services	-818,942	-640,694	-667,958	-27,264
Supplies	14,083	12,000	15,000	3,000
TOTAL OPERATING EXPENDITURES	-804,200	-622,694	-647,958	-25,264
Professional Services	4,025	5,000	5,000	0
Other Charges	5,777	2,000	6,000	4,000
TOTAL OTHER CHARGES	9,802	7,000	11,000	4,000
Gen Acquisitions	5,705	6,000	5,000	-1,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,705	6,000	5,000	-1,000
FUNCTION TOTAL	-193,317	0	0	0
DRIVING WORKTAG TOTAL	-193,317	0	0	0
DRIVING WORKTAG: PG002518   LSUAM   FETI Facilities Account				
FUNCTION: 0-INSTRUCTION				
Salaries	253,517	280,712	345,205	64,493
Other Compensation	190,357	170,000	180,000	10,000
Related Benefits	117,365	137,922	168,000	30,078
TOTAL PERSONAL SERVICES	561,239	588,634	693,205	104,571
Travel	1,482	2,000	2,000	0
Operating Services	-1,006,042	-866,634	-1,087,205	-220,571
Supplies	283,818	230,000	270,000	40,000
TOTAL OPERATING EXPENDITURES	-720,742	-634,634	-815,205	-180,571
Professional Services	21,990	10,000	20,000	10,000
Other Charges	1,215	1,000	2,000	1,000
TOTAL OTHER CHARGES	23,205	11,000	22,000	11,000
Gen Acquisitions	136,298	35,000	100,000	65,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	136,298	35,000	100,000	65,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002519   LSUAM   Firemen Training - Self Gene				
FUNCTION: 0-INSTRUCTION				
Other Compensation	76,204	100,000	70,000	-30,000
Related Benefits	3,944	7,650	5,000	-2,650
TOTAL PERSONAL SERVICES	80,148	107,650	75,000	-32,650
Travel	1,933	4,000	3,000	-1,000
Operating Services	135,148	98,350	102,000	3,650
Supplies	5,888	40,000	20,000	-20,000
TOTAL OPERATING EXPENDITURES	142,969	142,350	125,000	-17,350
Other Charges	115	0	0	0
TOTAL OTHER CHARGES	115	0	0	0
Gen Acquisitions	1,138	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,138	0	0	0
FUNCTION TOTAL	224,369	250,000	200,000	-50,000
DRIVING WORKTAG TOTAL	224,369	250,000	200,000	-50,000
DRIVING WORKTAG: PG002520   LSUAM   Firemen Training Certificati				
FUNCTION: 0-INSTRUCTION				
Salaries	29,032	54,325	60,500	6,175
Other Compensation	6,324	6,000	10,000	4,000
Related Benefits	13,506	24,634	25,000	366
TOTAL PERSONAL SERVICES	48,862	84,959	95,500	10,541
Travel	10,450	4,000	10,000	6,000
Operating Services	94,126	73,041	56,500	-16,541
Supplies	21,750	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	126,325	85,041	74,500	-10,541
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	2,177	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,177	0	0	0
FUNCTION TOTAL	177,389	170,000	170,000	0
DRIVING WORKTAG TOTAL	177,389	170,000	170,000	0
DRIVING WORKTAG: PG002521   LSUAM   FETI - Pine Country Self-Gen				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,427	6,000	5,000	-1,000
Related Benefits	0	1,000	500	-500
TOTAL PERSONAL SERVICES	3,427	7,000	5,500	-1,500
Travel	2,409	3,000	3,000	0
Operating Services	45,778	20,000	23,000	3,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	21,800	40,000	17,000	-23,000
TOTAL OPERATING EXPENDITURES	69,988	63,000	43,000	-20,000
Professional Services	0	15,000	1,500	-13,500
Other Charges	-930	0	0	0
TOTAL OTHER CHARGES	-930	15,000	1,500	-13,500
Gen Acquisitions	20,289	15,000	25,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,289	15,000	25,000	10,000
FUNCTION TOTAL	92,774	100,000	75,000	-25,000
DRIVING WORKTAG TOTAL	92,774	100,000	75,000	-25,000
DRIVING WORKTAG: PG002522   LSUAM   FETI Annual Equipment Show				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,093	9,000	9,300	300
Related Benefits	7	700	700	0
TOTAL PERSONAL SERVICES	8,100	9,700	10,000	300
Operating Services	15,521	9,000	15,000	6,000
Supplies	8,497	11,000	10,000	-1,000
TOTAL OPERATING EXPENDITURES	24,018	20,000	25,000	5,000
Other Charges	650	5,300	1,000	-4,300
TOTAL OTHER CHARGES	650	5,300	1,000	-4,300
Gen Acquisitions	5,295	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,295	0	0	0
FUNCTION TOTAL	38,062	35,000	36,000	1,000
DRIVING WORKTAG TOTAL	38,062	35,000	36,000	1,000
DRIVING WORKTAG: PG002523   LSUAM   Webster Parish Education Cen				
FUNCTION: 0-INSTRUCTION				
Other Charges	70,000	70,000	70,000	0
TOTAL OTHER CHARGES	70,000	70,000	70,000	0
FUNCTION TOTAL	70,000	70,000	70,000	0
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0
DRIVING WORKTAG: PG002524   LSUAM   Delgado Community Col Firefi				
FUNCTION: 0-INSTRUCTION				
Other Charges	70,000	70,000	70,000	0
TOTAL OTHER CHARGES	70,000	70,000	70,000	0
FUNCTION TOTAL	70,000	70,000	70,000	0
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0
COST CENTER TOTAL	4,014,283	4,135,352	4,178,649	43,297
UNIT/COLLEGE TOTAL	4,069,504	4,135,352	4,178,649	43,297
UNIT/COLLEGE: VP Research and Economic Development				
CCENTER: LSUAM   ORED   Materials Science and Engineering Initiatives				
DRIVING WORKTAG: PG001626   LSUAM   Shared Instrumentation Facil				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	7,186	1,000	1,000	0
Operating Services	-199,557	15,000	15,000	0
Supplies	39,840	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	-152,531	24,000	24,000	0
Other Charges	189,494	0	0	0
TOTAL OTHER CHARGES	189,494	0	0	0
Gen Acquisitions	5,000	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	1,000	1,000	0
FUNCTION TOTAL	41,963	25,000	25,000	0
DRIVING WORKTAG TOTAL	41,963	25,000	25,000	0
COST CENTER TOTAL	41,963	25,000	25,000	0
CCENTER: LSUAM   ORED   Center for Advanced Microstructures and Devic				
DRIVING WORKTAG: PG002358   LSUAM   CAMD - State Appropriation				
FUNCTION: 1-RESEARCH				
Salaries	1,115,249	1,315,871	1,342,563	26,692
Other Compensation	33,926	15,000	15,000	0
Related Benefits	513,053	543,484	534,629	-8,856
TOTAL PERSONAL SERVICES	1,662,228	1,874,355	1,892,192	17,836
Travel	1,842	5,494	5,494	0
Operating Services	650,865	540,298	540,298	0
Supplies	155,953	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	808,660	645,792	645,792	0
Professional Services	18,768	0	0	0
Other Charges	51	0	0	0
TOTAL OTHER CHARGES	18,819	0	0	0
Gen Acquisitions	80,952	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	80,952	47,610	47,610	0
FUNCTION TOTAL	2,570,659	2,567,757	2,585,594	17,836
DRIVING WORKTAG TOTAL	2,570,659	2,567,757	2,585,594	17,836
DRIVING WORKTAG: PG002362   LSUAM   CAMD - Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	4,037	4,037	0
Related Benefits	0	1,667	1,608	-60
TOTAL PERSONAL SERVICES	0	5,704	5,645	-60
FUNCTION TOTAL	0	5,704	5,645	-60
DRIVING WORKTAG TOTAL	0	5,704	5,645	-60
DRIVING WORKTAG: PG002363   LSUAM   CAMD - Salary Savings				
FUNCTION: 1-RESEARCH				
Operating Services	3,376	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	3,376	0	0	0
Gen Acquisitions	20,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,000	0	0	0
FUNCTION TOTAL	23,376	0	0	0
DRIVING WORKTAG TOTAL	23,376	0	0	0
DRIVING WORKTAG: PG002365   LSUAM   CAMD Commercial Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	73,000	73,000	0
Related Benefits	0	28,112	28,566	454
TOTAL PERSONAL SERVICES	0	101,112	101,566	454
Operating Services	2,908	0	0	0
Supplies	11,986	0	0	0
TOTAL OPERATING EXPENDITURES	14,894	0	0	0
Gen Acquisitions	37,714	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,714	0	0	0
FUNCTION TOTAL	52,608	101,112	101,566	454
DRIVING WORKTAG TOTAL	52,608	101,112	101,566	454
COST CENTER TOTAL	2,646,644	2,674,574	2,692,805	18,231
CCENTER: LSUAM   ORED   Vice President Research and Economic Developm				
DRIVING WORKTAG: PG002850   LSUAM   Vice President For Research				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	672,933	659,621	1,716,904	1,057,283
Other Compensation	1,478	22,509	22,509	0
Related Benefits	282,973	247,281	614,617	367,335
TOTAL PERSONAL SERVICES	957,383	929,411	2,354,030	1,424,618
Travel	98,901	67,172	77,172	10,000
Operating Services	21,972	45,000	40,000	-5,000
Supplies	9,069	15,000	10,000	-5,000
TOTAL OPERATING EXPENDITURES	129,943	127,172	127,172	0
Professional Services	0	1,000	1,000	0
Other Charges	11,454	5,000	5,000	0
TOTAL OTHER CHARGES	11,454	6,000	6,000	0
Gen Acquisitions	1,435	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,435	0	0	0
FUNCTION TOTAL	1,100,215	1,062,583	2,487,202	1,424,618
DRIVING WORKTAG TOTAL	1,100,215	1,062,583	2,487,202	1,424,618
DRIVING WORKTAG: PG002854   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,379	0	0	0
TOTAL PERSONAL SERVICES	3,379	0	0	0

Board of Regents				
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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Operating Services	4,490	0	0	0
TOTAL OPERATING EXPENDITURES	4,490	0	0	0
FUNCTION TOTAL	7,870	0	0	0
DRIVING WORKTAG TOTAL	7,870	0	0	0
DRIVING WORKTAG: PG002855   LSUAM   Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	600	0	0	0
TOTAL PERSONAL SERVICES	600	0	0	0
FUNCTION TOTAL	600	0	0	0
DRIVING WORKTAG TOTAL	600	0	0	0
COST CENTER TOTAL	1,108,684	1,062,583	2,487,202	1,424,618
CCENTER: LSUAM   ORED   Program Development				
DRIVING WORKTAG: PG002862   LSUAM   Program Development				
FUNCTION: 1-RESEARCH				
Operating Services	5,299	6,000	6,000	0
Supplies	2,410	0	0	0
TOTAL OPERATING EXPENDITURES	7,708	6,000	6,000	0
Other Charges	562	4,000	4,000	0
TOTAL OTHER CHARGES	562	4,000	4,000	0
FUNCTION TOTAL	8,271	10,000	10,000	0
DRIVING WORKTAG TOTAL	8,271	10,000	10,000	0
DRIVING WORKTAG: PG002863   LSUAM   Junior Faculty Travel Progra				
FUNCTION: 1-RESEARCH				
Travel	15,998	16,377	16,377	0
Operating Services	165	100	100	0
TOTAL OPERATING EXPENDITURES	16,163	16,477	16,477	0
FUNCTION TOTAL	16,163	16,477	16,477	0
DRIVING WORKTAG TOTAL	16,163	16,477	16,477	0
DRIVING WORKTAG: PG002865   LSUAM   Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Operating Services	33	0	0	0
TOTAL OPERATING EXPENDITURES	33	0	0	0
FUNCTION TOTAL	33	0	0	0
DRIVING WORKTAG TOTAL	33	0	0	0
COST CENTER TOTAL	24,467	26,477	26,477	0
CCENTER: LSUAM   ORED   Council on Research				
DRIVING WORKTAG: PG002869   LSUAM   Council On Research				
FUNCTION: 1-RESEARCH				
Salaries	216,384	100,000	100,000	0
Related Benefits	91,262	41,302	39,821	-1,481

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	307,647	141,302	139,821	-1,481
Travel	0	3,000	3,000	0
Operating Services	0	5,000	5,000	0
Supplies	0	28,402	28,402	0
TOTAL OPERATING EXPENDITURES	0	36,402	36,402	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
FUNCTION TOTAL	307,647	187,704	186,223	-1,481
DRIVING WORKTAG TOTAL	307,647	187,704	186,223	-1,481
DRIVING WORKTAG: PG002870   LSUAM   Boyd Professor Emeritus - (J)				
FUNCTION: 1-RESEARCH				
Travel	3,655	0	0	0
Operating Services	0	17,500	17,500	0
Supplies	347	0	0	0
TOTAL OPERATING EXPENDITURES	4,002	17,500	17,500	0
Gen Acquisitions	2,169	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,169	0	0	0
FUNCTION TOTAL	6,171	17,500	17,500	0
DRIVING WORKTAG TOTAL	6,171	17,500	17,500	0
DRIVING WORKTAG: PG002871   LSUAM   Boyd Professor Emeritus - (S)				
FUNCTION: 1-RESEARCH				
Salaries	6,000	0	0	0
Related Benefits	1,525	0	0	0
TOTAL PERSONAL SERVICES	7,525	0	0	0
Travel	0	17,500	17,500	0
Operating Services	62	0	0	0
Supplies	1,303	0	0	0
TOTAL OPERATING EXPENDITURES	1,365	17,500	17,500	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	8,915	17,500	17,500	0
DRIVING WORKTAG TOTAL	8,915	17,500	17,500	0
DRIVING WORKTAG: PG002873   LSUAM   Boyd Professor Emeritus - (W)				
FUNCTION: 1-RESEARCH				
Travel	0	17,500	17,500	0
Operating Services	24	0	0	0
Supplies	571	0	0	0
TOTAL OPERATING EXPENDITURES	595	17,500	17,500	0
FUNCTION TOTAL	595	17,500	17,500	0
DRIVING WORKTAG TOTAL	595	17,500	17,500	0



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG002874   LSUAM   Boyd Professor Emeritus - (H)				
FUNCTION: 1-RESEARCH				
Travel	21	0	0	0
Operating Services	17,156	17,500	17,500	0
Supplies	159	0	0	0
TOTAL OPERATING EXPENDITURES	17,337	17,500	17,500	0
Other Charges	163	0	0	0
TOTAL OTHER CHARGES	163	0	0	0
FUNCTION TOTAL	17,500	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,500	17,500	17,500	0
DRIVING WORKTAG: PG002875   LSUAM   Boyd Professor Emeritus - F				
FUNCTION: 1-RESEARCH				
Other Compensation	15,204	0	0	0
Related Benefits	1,096	0	0	0
TOTAL PERSONAL SERVICES	16,300	0	0	0
Operating Services	12	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	12	17,500	17,500	0
FUNCTION TOTAL	16,312	17,500	17,500	0
DRIVING WORKTAG TOTAL	16,312	17,500	17,500	0
DRIVING WORKTAG: PG002877   LSUAM   Boyd Professor Emeritus - W.				
FUNCTION: 1-RESEARCH				
Other Compensation	400	0	0	0
TOTAL PERSONAL SERVICES	400	0	0	0
Operating Services	1,179	17,500	17,500	0
Supplies	83	0	0	0
TOTAL OPERATING EXPENDITURES	1,263	17,500	17,500	0
Professional Services	1,940	0	0	0
Other Charges	1,200	0	0	0
TOTAL OTHER CHARGES	3,140	0	0	0
FUNCTION TOTAL	4,803	17,500	17,500	0
DRIVING WORKTAG TOTAL	4,803	17,500	17,500	0
DRIVING WORKTAG: PG002878   LSUAM   Boyd Professor Emeritus - (J)				
FUNCTION: 1-RESEARCH				
Salaries	4,493	0	0	0
TOTAL PERSONAL SERVICES	4,493	0	0	0
Travel	0	2,500	2,500	0
Operating Services	1,265	7,500	7,500	0
Supplies	1,555	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,819	12,500	12,500	0
Gen Acquisitions	3,989	5,000	5,000	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,989	5,000	5,000	0
FUNCTION TOTAL	11,301	17,500	17,500	0
DRIVING WORKTAG TOTAL	11,301	17,500	17,500	0
DRIVING WORKTAG: PG002879   LSUAM   Boyd Professor Emeritus - (M)				
FUNCTION: 1-RESEARCH				
Travel	8,432	0	0	0
Operating Services	247	17,500	17,500	0
Supplies	7,187	0	0	0
TOTAL OPERATING EXPENDITURES	15,867	17,500	17,500	0
FUNCTION TOTAL	15,867	17,500	17,500	0
DRIVING WORKTAG TOTAL	15,867	17,500	17,500	0
DRIVING WORKTAG: PG007373   LSUAM   Boyd Professor Emeritus - Ar				
FUNCTION: 1-RESEARCH				
Operating Services	120	17,500	17,500	0
Supplies	1,447	0	0	0
TOTAL OPERATING EXPENDITURES	1,567	17,500	17,500	0
Professional Services	570	0	0	0
TOTAL OTHER CHARGES	570	0	0	0
FUNCTION TOTAL	2,137	17,500	17,500	0
DRIVING WORKTAG TOTAL	2,137	17,500	17,500	0
DRIVING WORKTAG: PG007374   LSUAM   Boyd Professor Emeritus - J.				
FUNCTION: 1-RESEARCH				
Other Compensation	4,500	0	0	0
TOTAL PERSONAL SERVICES	4,500	0	0	0
Travel	11,979	0	0	0
Operating Services	0	17,500	17,500	0
Supplies	529	0	0	0
TOTAL OPERATING EXPENDITURES	12,508	17,500	17,500	0
Gen Acquisitions	492	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	492	0	0	0
FUNCTION TOTAL	17,500	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,500	17,500	17,500	0
DRIVING WORKTAG: PG007375   LSUAM   Boyd Professor Emeritus - Th				
FUNCTION: 1-RESEARCH				
Travel	441	0	0	0
Operating Services	161	17,500	17,500	0
Supplies	13,969	0	0	0
TOTAL OPERATING EXPENDITURES	14,571	17,500	17,500	0
Professional Services	2,541	0	0	0
TOTAL OTHER CHARGES	2,541	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	17,112	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,112	17,500	17,500	0
DRIVING WORKTAG: PG008108   LSUAM   Boyd Professor Emeritus - (R)				
FUNCTION: 1-RESEARCH				
Travel	5,760	0	0	0
Operating Services	6,178	17,500	17,500	0
Supplies	2,830	0	0	0
TOTAL OPERATING EXPENDITURES	14,769	17,500	17,500	0
Other Charges	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
Gen Acquisitions	1,729	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,729	0	0	0
FUNCTION TOTAL	17,498	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,498	17,500	17,500	0
COST CENTER TOTAL	443,358	397,704	396,223	-1,481
CCENTER: LSUAM   ORED   Innovation and Technology Commercialization				
DRIVING WORKTAG: PG002880   LSUAM   Office Of Intellectual Prope				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	214,730	248,329	255,282	6,953
Related Benefits	97,847	95,631	99,897	4,266
TOTAL PERSONAL SERVICES	312,577	343,960	355,179	11,219
FUNCTION TOTAL	312,577	343,960	355,179	11,219
DRIVING WORKTAG TOTAL	312,577	343,960	355,179	11,219
DRIVING WORKTAG: PG002881   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,726	0	0	0
TOTAL PERSONAL SERVICES	1,726	0	0	0
Operating Services	1,188	0	0	0
TOTAL OPERATING EXPENDITURES	1,188	0	0	0
FUNCTION TOTAL	2,914	0	0	0
DRIVING WORKTAG TOTAL	2,914	0	0	0
DRIVING WORKTAG: PG008561   LSUAM   Workstudy - ORED- Innovation				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	60	0	0	0
TOTAL PERSONAL SERVICES	60	0	0	0
FUNCTION TOTAL	60	0	0	0
DRIVING WORKTAG TOTAL	60	0	0	0
COST CENTER TOTAL	315,552	343,960	355,179	11,219
CCENTER: LSUAM   ORED   Office of Research Coordination				
DRIVING WORKTAG: PG002887   LSUAM   Office Of Research Coordinat				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	1,300	1,300	0
TOTAL OPERATING EXPENDITURES	0	1,300	1,300	0
Other Charges	130	0	0	0
TOTAL OTHER CHARGES	130	0	0	0
FUNCTION TOTAL	130	1,300	1,300	0
DRIVING WORKTAG TOTAL	130	1,300	1,300	0
COST CENTER TOTAL	130	1,300	1,300	0
CCENTER: LSUAM   ORED   Office of Sponsored Programs				
DRIVING WORKTAG: PG002890   LSUAM   Office Of Sponsored Programs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	274,605	286,267	1,176,674	890,407
Other Compensation	10,814	3,807	3,807	0
Related Benefits	119,001	107,317	421,225	313,908
TOTAL PERSONAL SERVICES	404,421	397,391	1,601,706	1,204,315
Travel	11,424	15,770	15,770	0
Operating Services	10,761	11,412	11,412	0
Supplies	13,098	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	35,283	30,091	30,091	0
Professional Services	49	0	0	0
Other Charges	655	100	100	0
TOTAL OTHER CHARGES	704	100	100	0
FUNCTION TOTAL	440,408	427,582	1,631,897	1,204,315
DRIVING WORKTAG TOTAL	440,408	427,582	1,631,897	1,204,315
DRIVING WORKTAG: PG002891   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4,658	0	0	0
TOTAL OPERATING EXPENDITURES	4,658	0	0	0
FUNCTION TOTAL	4,658	0	0	0
DRIVING WORKTAG TOTAL	4,658	0	0	0
COST CENTER TOTAL	445,066	427,582	1,631,897	1,204,315
CCENTER: LSUAM   ORED   Coastal Sustainability Studio				
DRIVING WORKTAG: LSUAM   CS   The Louisiana Delta Research Minor				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,416	0	0	0
Supplies	1,718	0	0	0
TOTAL OPERATING EXPENDITURES	3,134	0	0	0
Gen Acquisitions	10,366	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,366	0	0	0
FUNCTION TOTAL	13,500	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	13,500	0	0	0
DRIVING WORKTAG: PG007756   LSUAM   Renovations - Keck Delta Res				
FUNCTION: 0-INSTRUCTION				
Operating Services	-1,361	0	0	0
TOTAL OPERATING EXPENDITURES	-1,361	0	0	0
Gen Acquisitions	-10,366	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-10,366	0	0	0
FUNCTION TOTAL	-11,727	0	0	0
DRIVING WORKTAG TOTAL	-11,727	0	0	0
COST CENTER TOTAL	1,773	0	0	0
UNIT/COLLEGE TOTAL	5,027,637	4,959,180	7,616,083	2,656,902
UNIT/COLLEGE: VP Student Affairs				
CCENTER: LSUAM   Student Affairs   Vice President for Student Affairs				
DRIVING WORKTAG: PG002611   LSUAM   Vice President For Student L				
FUNCTION: 4-STUDENT SERVICES				
Salaries	479,528	461,864	51,579	-410,285
Related Benefits	202,246	182,147	20,319	-161,828
TOTAL PERSONAL SERVICES	681,773	644,011	71,898	-572,113
Travel	260	0	0	0
Operating Services	7,631	41,432	2,396	-39,036
Supplies	816	2,957	0	-2,957
TOTAL OPERATING EXPENDITURES	8,707	44,389	2,396	-41,993
FUNCTION TOTAL	690,481	688,400	74,294	-614,106
DRIVING WORKTAG TOTAL	690,481	688,400	74,294	-614,106
DRIVING WORKTAG: PG002613   LSUAM   LSU Ring Tradition Funds				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	13,272	0	0	0
Supplies	8,804	0	0	0
TOTAL OPERATING EXPENDITURES	22,076	0	0	0
Professional Services	400	0	0	0
Other Charges	2,624	0	0	0
TOTAL OTHER CHARGES	3,024	0	0	0
FUNCTION TOTAL	25,100	0	0	0
DRIVING WORKTAG TOTAL	25,100	0	0	0
DRIVING WORKTAG: PG002615   LSUAM   Student Retention Project				
FUNCTION: 4-STUDENT SERVICES				
Salaries	10,500	0	0	0
Other Compensation	8,615	0	0	0
Related Benefits	5,532	0	0	0
TOTAL PERSONAL SERVICES	24,647	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Supplies	2,400	0	0	0
TOTAL OPERATING EXPENDITURES	2,400	0	0	0
FUNCTION TOTAL	27,047	0	0	0
DRIVING WORKTAG TOTAL	27,047	0	0	0
DRIVING WORKTAG: PG002616   LSUAM   Student Life - Student Union				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	241,113	241,113	241,113	0
TOTAL OPERATING EXPENDITURES	241,113	241,113	241,113	0
FUNCTION TOTAL	241,113	241,113	241,113	0
DRIVING WORKTAG TOTAL	241,113	241,113	241,113	0
DRIVING WORKTAG: PG002618   LSUAM   Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	943	0	0	0
TOTAL PERSONAL SERVICES	943	0	0	0
Operating Services	9,265	0	0	0
TOTAL OPERATING EXPENDITURES	9,265	0	0	0
FUNCTION TOTAL	10,208	0	0	0
DRIVING WORKTAG TOTAL	10,208	0	0	0
DRIVING WORKTAG: PG007215   LSUAM   Student Excellence Fee - Stu				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	165,691	165,691
Related Benefits	0	0	65,273	65,273
TOTAL PERSONAL SERVICES	0	0	230,964	230,964
Operating Services	2	0	89,094	89,094
TOTAL OPERATING EXPENDITURES	2	0	89,094	89,094
FUNCTION TOTAL	2	0	320,058	320,058
DRIVING WORKTAG TOTAL	2	0	320,058	320,058
COST CENTER TOTAL	993,950	929,513	635,465	-294,048
CCENTER: LSUAM   Student Affairs   LSU Olinde Career Center				
DRIVING WORKTAG: PG002640   LSUAM   LSU Olinde Career Center				
FUNCTION: 4-STUDENT SERVICES				
Salaries	780,884	773,571	791,538	17,967
Other Compensation	2,400	0	0	0
Related Benefits	330,237	305,076	311,821	6,745
TOTAL PERSONAL SERVICES	1,113,521	1,078,647	1,103,359	24,712
Operating Services	75	0	0	0
TOTAL OPERATING EXPENDITURES	75	0	0	0
FUNCTION TOTAL	1,113,596	1,078,647	1,103,359	24,712
DRIVING WORKTAG TOTAL	1,113,596	1,078,647	1,103,359	24,712
DRIVING WORKTAG: PG002642   LSUAM   Student Aides/Networking				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	18,614	0	0	0
TOTAL PERSONAL SERVICES	18,614	0	0	0
Operating Services	22,044	0	0	0
TOTAL OPERATING EXPENDITURES	22,044	0	0	0
FUNCTION TOTAL	40,658	0	0	0
DRIVING WORKTAG TOTAL	40,658	0	0	0
COST CENTER TOTAL	1,154,255	1,078,647	1,103,359	24,712
CCENTER: LSUAM   Student Affairs   Student Advocacy and Accountabilit				
DRIVING WORKTAG: PG002648   LSUAM   Student Advocacy and Account				
FUNCTION: 4-STUDENT SERVICES				
Salaries	221,362	230,368	235,537	5,169
Other Compensation	1,334	500	500	0
Related Benefits	91,886	90,851	92,788	1,937
TOTAL PERSONAL SERVICES	314,582	321,719	328,825	7,106
Travel	9,470	2,170	2,170	0
Operating Services	8,582	9,980	9,980	0
Supplies	2,271	2,175	2,175	0
TOTAL OPERATING EXPENDITURES	20,323	14,325	14,325	0
Professional Services	3,422	0	0	0
Other Charges	504	0	0	0
TOTAL OTHER CHARGES	3,925	0	0	0
FUNCTION TOTAL	338,831	336,044	343,150	7,106
DRIVING WORKTAG TOTAL	338,831	336,044	343,150	7,106
DRIVING WORKTAG: PG002649   LSUAM   Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	4,833	0	0	0
TOTAL PERSONAL SERVICES	4,833	0	0	0
FUNCTION TOTAL	4,833	0	0	0
DRIVING WORKTAG TOTAL	4,833	0	0	0
DRIVING WORKTAG: PG008517   LSUAM   Transfer Student Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	40,000	40,000
Related Benefits	0	0	15,758	15,758
TOTAL PERSONAL SERVICES	0	0	55,758	55,758
Operating Services	0	0	8,900	8,900
TOTAL OPERATING EXPENDITURES	0	0	8,900	8,900
FUNCTION TOTAL	0	0	64,658	64,658
DRIVING WORKTAG TOTAL	0	0	64,658	64,658
COST CENTER TOTAL	343,663	336,044	407,808	71,764

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
CCENTER: LSUAM   Student Affairs   Dean of Students				
DRIVING WORKTAG: PG002650   LSUAM   Dean Of Students				
FUNCTION: 4-STUDENT SERVICES				
Salaries	208,940	204,933	209,960	5,027
Other Compensation	5,049	1,971	2,000	29
Related Benefits	88,123	80,820	82,712	1,892
TOTAL PERSONAL SERVICES	302,112	287,724	294,672	6,948
Travel	535	4,000	4,000	0
Operating Services	9,890	20,993	20,993	0
Supplies	14,267	1,900	2,959	1,059
TOTAL OPERATING EXPENDITURES	24,692	26,893	27,952	1,059
Professional Services	350	304	304	0
Other Charges	915	0	0	0
TOTAL OTHER CHARGES	1,265	304	304	0
FUNCTION TOTAL	328,068	314,921	322,928	8,007
DRIVING WORKTAG TOTAL	328,068	314,921	322,928	8,007
DRIVING WORKTAG: PG002652   LSUAM   LSU Student Aid Program				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	140	0	0	0
TOTAL OPERATING EXPENDITURES	140	0	0	0
FUNCTION TOTAL	140	0	0	0
DRIVING WORKTAG TOTAL	140	0	0	0
DRIVING WORKTAG: PG002653   LSUAM   Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	15,705	0	0	0
TOTAL PERSONAL SERVICES	15,705	0	0	0
Operating Services	11,316	0	0	0
TOTAL OPERATING EXPENDITURES	11,316	0	0	0
FUNCTION TOTAL	27,021	0	0	0
DRIVING WORKTAG TOTAL	27,021	0	0	0
DRIVING WORKTAG: PG008518   LSUAM   Veteran and Military Student				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	50,000	50,000
Related Benefits	0	0	19,697	19,697
TOTAL PERSONAL SERVICES	0	0	69,697	69,697
Operating Services	0	0	8,900	8,900
TOTAL OPERATING EXPENDITURES	0	0	8,900	8,900
FUNCTION TOTAL	0	0	78,597	78,597
DRIVING WORKTAG TOTAL	0	0	78,597	78,597
COST CENTER TOTAL	355,229	314,921	401,526	86,604



Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
CCENTER: LSUAM   Student Affairs   Student Government				
DRIVING WORKTAG: PG002735   LSUAM   Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	11,558	0	0	0
TOTAL PERSONAL SERVICES	11,558	0	0	0
FUNCTION TOTAL	11,558	0	0	0
DRIVING WORKTAG TOTAL	11,558	0	0	0
COST CENTER TOTAL	11,558	0	0	0
CCENTER: LSUAM   Student Affairs   Campus Life				
DRIVING WORKTAG: PG002757   LSUAM   Campus Life				
FUNCTION: 4-STUDENT SERVICES				
Salaries	47,787	46,603	48,005	1,402
Related Benefits	20,155	18,379	18,911	532
TOTAL PERSONAL SERVICES	67,942	64,982	66,916	1,934
Travel	1,800	0	0	0
Operating Services	210	0	0	0
TOTAL OPERATING EXPENDITURES	2,010	0	0	0
FUNCTION TOTAL	69,952	64,982	66,916	1,934
DRIVING WORKTAG TOTAL	69,952	64,982	66,916	1,934
COST CENTER TOTAL	69,952	64,982	66,916	1,934
CCENTER: LSUAM   Student Affairs   Disability Services				
DRIVING WORKTAG: PG002776   LSUAM   Disability Services - Operat				
FUNCTION: 4-STUDENT SERVICES				
Salaries	181,076	176,835	182,140	5,305
Related Benefits	76,371	69,739	71,753	2,014
TOTAL PERSONAL SERVICES	257,446	246,574	253,893	7,319
Travel	2,142	0	0	0
Operating Services	5,494	8,182	8,182	0
Supplies	5,552	7,398	7,398	0
TOTAL OPERATING EXPENDITURES	13,189	15,580	15,580	0
Other Charges	343	61	61	0
TOTAL OTHER CHARGES	343	61	61	0
FUNCTION TOTAL	270,978	262,215	269,534	7,319
DRIVING WORKTAG TOTAL	270,978	262,215	269,534	7,319
DRIVING WORKTAG: PG002778   LSUAM   Disabled Students Support Se				
FUNCTION: 4-STUDENT SERVICES				
Salaries	349,622	351,325	349,767	-1,558
Other Compensation	247,933	157,188	168,888	11,700
Related Benefits	230,983	186,390	190,182	3,792
TOTAL PERSONAL SERVICES	828,538	694,903	708,837	13,934

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Travel	589	0	0	0
Operating Services	32,743	13,400	13,400	0
Supplies	18,246	20,299	20,299	0
TOTAL OPERATING EXPENDITURES	51,579	33,699	33,699	0
Professional Services	9,860	0	0	0
Other Charges	470	0	0	0
TOTAL OTHER CHARGES	10,329	0	0	0
Gen Acquisitions	0	2,326	2,326	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,326	2,326	0
FUNCTION TOTAL	890,446	730,928	744,862	13,934
DRIVING WORKTAG TOTAL	890,446	730,928	744,862	13,934
DRIVING WORKTAG: PG002779   LSUAM   Student Aid/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	4,813	0	0	0
TOTAL PERSONAL SERVICES	4,813	0	0	0
Operating Services	12,171	0	0	0
TOTAL OPERATING EXPENDITURES	12,171	0	0	0
FUNCTION TOTAL	16,984	0	0	0
DRIVING WORKTAG TOTAL	16,984	0	0	0
COST CENTER TOTAL	1,178,408	993,143	1,014,396	21,253
CCENTER: LSUAM   Student Affairs   Vice President for Student Affairs				
DRIVING WORKTAG: PG002784   LSUAM   VP For Student Life Support				
FUNCTION: 4-STUDENT SERVICES				
Salaries	352,005	343,427	363,377	19,950
Other Compensation	76,146	20,000	48,800	28,800
Related Benefits	156,808	167,714	185,311	17,597
TOTAL PERSONAL SERVICES	584,959	531,141	597,488	66,347
Travel	17,532	15,000	15,000	0
Operating Services	-612,078	-573,680	-612,488	-38,808
Supplies	3,212	27,539	0	-27,539
TOTAL OPERATING EXPENDITURES	-591,335	-531,141	-597,488	-66,347
Professional Services	2,331	0	0	0
Other Charges	1,773	0	0	0
TOTAL OTHER CHARGES	4,103	0	0	0
Gen Acquisitions	2,273	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,273	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002785   LSUAM   Student Financial Management				
FUNCTION: 4-STUDENT SERVICES				

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Other Compensation	11,261	13,390	13,390	0
TOTAL PERSONAL SERVICES	11,261	13,390	13,390	0
Supplies	152	0	0	0
TOTAL OPERATING EXPENDITURES	152	0	0	0
FUNCTION TOTAL	11,413	13,390	13,390	0
DRIVING WORKTAG TOTAL	11,413	13,390	13,390	0
COST CENTER TOTAL	11,413	13,390	13,390	0
CCENTER: LSUAM   Student Affairs   Vice President for Student Affairs				
DRIVING WORKTAG: PG002794   LSUAM   Work/Study - Student Support				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	9,167	0	0	0
TOTAL PERSONAL SERVICES	9,167	0	0	0
FUNCTION TOTAL	9,167	0	0	0
DRIVING WORKTAG TOTAL	9,167	0	0	0
COST CENTER TOTAL	9,167	0	0	0
UNIT/COLLEGE TOTAL	4,127,596	3,730,642	3,642,861	-87,781
UNIT/COLLEGE: VP Strategic Communications				
CCENTER: LSUAM   Division of Strategic Comm				
DRIVING WORKTAG: PG003225   LSUAM   Communications and Universit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	5,491	0	0	0
TOTAL PERSONAL SERVICES	5,491	0	0	0
Operating Services	8,734	0	0	0
TOTAL OPERATING EXPENDITURES	8,734	0	0	0
FUNCTION TOTAL	14,224	0	0	0
DRIVING WORKTAG TOTAL	14,224	0	0	0
DRIVING WORKTAG: PG003346   LSUAM   Public Affairs - Asst VC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	385,534	684,508	779,051	94,543
Other Compensation	23,340	30,023	30,023	0
Related Benefits	163,289	256,611	278,884	22,273
TOTAL PERSONAL SERVICES	572,163	971,142	1,087,958	116,816
Travel	5,100	12,000	0	-12,000
Operating Services	47,510	62,186	238,320	176,134
Supplies	66,662	14,652	51,537	36,885
TOTAL OPERATING EXPENDITURES	119,272	88,838	289,857	201,019
Professional Services	2,705	7,554	0	-7,554
Other Charges	702	2,400	24,736	22,336
TOTAL OTHER CHARGES	3,407	9,954	24,736	14,782
Gen Acquisitions	7,883	2,000	0	-2,000

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,883	2,000	0	-2,000
FUNCTION TOTAL	702,725	1,071,934	1,402,551	330,617
DRIVING WORKTAG TOTAL	702,725	1,071,934	1,402,551	330,617
DRIVING WORKTAG: PG003348   LSUAM   Public Affairs - LSU Treasur				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-951	0	0	0
TOTAL OPERATING EXPENDITURES	-951	0	0	0
FUNCTION TOTAL	-951	0	0	0
DRIVING WORKTAG TOTAL	-951	0	0	0
DRIVING WORKTAG: PG003349   LSUAM   Public Affairs - Marketing/R				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	120,714	137,642	144,120	6,478
Related Benefits	50,913	51,600	51,592	-8
TOTAL PERSONAL SERVICES	171,627	189,242	195,712	6,470
Operating Services	733	525	0	-525
Supplies	0	2,775	0	-2,775
TOTAL OPERATING EXPENDITURES	733	3,300	0	-3,300
Professional Services	25	0	0	0
Other Charges	0	700	0	-700
TOTAL OTHER CHARGES	25	700	0	-700
FUNCTION TOTAL	172,384	193,242	195,712	2,470
DRIVING WORKTAG TOTAL	172,384	193,242	195,712	2,470
DRIVING WORKTAG: PG003351   LSUAM   Public Affairs - Communicati				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	92,083	102,591	93,012	-9,579
Other Compensation	0	2,800	0	-2,800
Related Benefits	38,974	38,460	33,296	-5,163
TOTAL PERSONAL SERVICES	131,057	143,851	126,308	-17,542
Supplies	249	1,607	0	-1,607
TOTAL OPERATING EXPENDITURES	249	1,607	0	-1,607
FUNCTION TOTAL	131,306	145,458	126,308	-19,149
DRIVING WORKTAG TOTAL	131,306	145,458	126,308	-19,149
DRIVING WORKTAG: PG003352   LSUAM   Public Affairs - Marketing/P				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	50,601	63,427	83,427	20,000
Supplies	110,115	140,000	140,000	0
TOTAL OPERATING EXPENDITURES	160,716	203,427	223,427	20,000
Professional Services	1,339,745	0	0	0
Other Charges	593	0	0	0
TOTAL OTHER CHARGES	1,340,337	0	0	0

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	1,501,053	203,427	223,427	20,000
DRIVING WORKTAG TOTAL	1,501,053	203,427	223,427	20,000
DRIVING WORKTAG: PG003353   LSUAM   Public Affairs - Web and Soc				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	171,904	168,101	176,665	8,564
Other Compensation	403	0	0	0
Related Benefits	72,502	63,018	63,242	224
TOTAL PERSONAL SERVICES	244,810	231,119	239,907	8,788
Operating Services	1,589	28,143	0	-28,143
Supplies	45,529	4,033	0	-4,033
TOTAL OPERATING EXPENDITURES	47,118	32,176	0	-32,176
FUNCTION TOTAL	291,928	263,295	239,907	-23,388
DRIVING WORKTAG TOTAL	291,928	263,295	239,907	-23,388
DRIVING WORKTAG: PG003354   LSUAM   Public Affairs - Video Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	117,039	153,900	148,011	-5,889
Other Compensation	2,762	0	0	0
Related Benefits	49,362	57,695	52,985	-4,710
TOTAL PERSONAL SERVICES	169,163	211,595	200,996	-10,599
Operating Services	24,876	23,358	0	-23,358
Supplies	6,242	7,455	0	-7,455
TOTAL OPERATING EXPENDITURES	31,118	30,813	0	-30,813
Professional Services	25	14,082	0	-14,082
Other Charges	9	0	0	0
TOTAL OTHER CHARGES	33	14,082	0	-14,082
Gen Acquisitions	4,726	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,726	0	0	0
FUNCTION TOTAL	205,041	256,490	200,996	-55,494
DRIVING WORKTAG TOTAL	205,041	256,490	200,996	-55,494
DRIVING WORKTAG: PG003355   LSUAM   Public Affairs - Video Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-7,800	-7,800	0
Supplies	0	7,800	7,800	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003356   LSUAM   Public Affairs - Media Relat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	213,637	209,614	222,887	13,273
Other Compensation	9,344	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	90,104	78,581	79,789	1,208
TOTAL PERSONAL SERVICES	313,085	288,195	302,676	14,481
Travel	1,545	0	0	0
Operating Services	1,889	3,000	0	-3,000
Supplies	0	9,081	0	-9,081
TOTAL OPERATING EXPENDITURES	3,434	12,081	0	-12,081
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
FUNCTION TOTAL	316,543	300,276	302,676	2,400
DRIVING WORKTAG TOTAL	316,543	300,276	302,676	2,400
DRIVING WORKTAG: PG003357   LSUAM   Public Affairs - Design Ser				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	201,283	206,557	208,926	2,369
Other Compensation	20,544	0	0	0
Related Benefits	88,412	77,435	74,791	-2,644
TOTAL PERSONAL SERVICES	310,239	283,992	283,717	-275
Operating Services	200	500	0	-500
Supplies	10,541	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	10,741	3,000	0	-3,000
Professional Services	25	0	0	0
Other Charges	800	0	0	0
TOTAL OTHER CHARGES	825	0	0	0
FUNCTION TOTAL	321,805	286,992	283,717	-3,275
DRIVING WORKTAG TOTAL	321,805	286,992	283,717	-3,275
DRIVING WORKTAG: PG003360   LSUAM   Public Affairs - Science and				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	57,072	55,504	56,614	1,110
Other Compensation	0	2,900	0	-2,900
Related Benefits	24,071	20,808	20,267	-541
TOTAL PERSONAL SERVICES	81,143	79,212	76,881	-2,331
Travel	2,708	0	0	0
Operating Services	0	1,050	0	-1,050
Supplies	0	1,050	0	-1,050
TOTAL OPERATING EXPENDITURES	2,708	2,100	0	-2,100
FUNCTION TOTAL	83,851	81,312	76,881	-4,431
DRIVING WORKTAG TOTAL	83,851	81,312	76,881	-4,431
DRIVING WORKTAG: PG003361   LSUAM   Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	110,283	107,100	110,919	3,819
Other Compensation	1,862	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Related Benefits	46,513	40,150	39,707	-443
TOTAL PERSONAL SERVICES	158,657	147,250	150,626	3,376
Operating Services	0	358	0	-358
Supplies	2,635	6,384	0	-6,384
TOTAL OPERATING EXPENDITURES	2,635	6,742	0	-6,742
Gen Acquisitions	4,032	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,032	0	0	0
FUNCTION TOTAL	165,324	153,992	150,626	-3,366
DRIVING WORKTAG TOTAL	165,324	153,992	150,626	-3,366
DRIVING WORKTAG: PG003362   LSUAM   Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-3,912	-8,800	-8,800	0
Supplies	0	9,200	9,200	0
TOTAL OPERATING EXPENDITURES	-3,912	400	400	0
FUNCTION TOTAL	-3,912	400	400	0
DRIVING WORKTAG TOTAL	-3,912	400	400	0
DRIVING WORKTAG: PG003364   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	5,549	0	0	0
TOTAL PERSONAL SERVICES	5,549	0	0	0
Operating Services	13,063	0	0	0
TOTAL OPERATING EXPENDITURES	13,063	0	0	0
FUNCTION TOTAL	18,612	0	0	0
DRIVING WORKTAG TOTAL	18,612	0	0	0
COST CENTER TOTAL	3,919,932	2,956,817	3,203,202	246,385
UNIT/COLLEGE TOTAL	3,919,932	2,956,817	3,203,202	246,385
UNIT/COLLEGE: Centralized Expenditures				
CCENTER: LSUAM   Central Exp   Changes In Antic Revenues				
DRIVING WORKTAG: PG001375   LSUAM   Changes In Anticipated Reven				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,530,934	0	-1,530,934
Related Benefits	0	631,781	0	-631,781
TOTAL PERSONAL SERVICES	0	2,162,715	0	-2,162,715
Operating Services	0	0	-29,157,182	-29,157,182
TOTAL OPERATING EXPENDITURES	0	0	-29,157,182	-29,157,182
FUNCTION TOTAL	0	2,162,715	-29,157,182	-31,319,897
DRIVING WORKTAG TOTAL	0	2,162,715	-29,157,182	-31,319,897
COST CENTER TOTAL	0	2,162,715	-29,157,182	-31,319,897
CCENTER: LSUAM   Central Exp   Salary Increases				
DRIVING WORKTAG: PG001379   LSUAM   Salary Increases				

Board of Regents				
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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,600,000	0	-2,600,000
Related Benefits	0	759,600	0	-759,600
TOTAL PERSONAL SERVICES	0	3,359,600	0	-3,359,600
FUNCTION TOTAL	0	3,359,600	0	-3,359,600
DRIVING WORKTAG TOTAL	0	3,359,600	0	-3,359,600
DRIVING WORKTAG: PG001380   LSUAM   Salary Increases				
FUNCTION: 1-RESEARCH				
Salaries	0	1,300,000	0	-1,300,000
Related Benefits	0	252,300	0	-252,300
TOTAL PERSONAL SERVICES	0	1,552,300	0	-1,552,300
FUNCTION TOTAL	0	1,552,300	0	-1,552,300
DRIVING WORKTAG TOTAL	0	1,552,300	0	-1,552,300
DRIVING WORKTAG: PG001381   LSUAM   Salary Increases				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	38,400	0	-38,400
Related Benefits	0	14,800	0	-14,800
TOTAL PERSONAL SERVICES	0	53,200	0	-53,200
FUNCTION TOTAL	0	53,200	0	-53,200
DRIVING WORKTAG TOTAL	0	53,200	0	-53,200
DRIVING WORKTAG: PG001382   LSUAM   Salary Increases				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	300,000	0	-300,000
Related Benefits	0	241,200	0	-241,200
TOTAL PERSONAL SERVICES	0	541,200	0	-541,200
FUNCTION TOTAL	0	541,200	0	-541,200
DRIVING WORKTAG TOTAL	0	541,200	0	-541,200
DRIVING WORKTAG: PG001384   LSUAM   Salary Increases				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	200,000	0	-200,000
Related Benefits	0	61,200	0	-61,200
TOTAL PERSONAL SERVICES	0	261,200	0	-261,200
FUNCTION TOTAL	0	261,200	0	-261,200
DRIVING WORKTAG TOTAL	0	261,200	0	-261,200
DRIVING WORKTAG: PG001385   LSUAM   Salary Increases				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	700,000	0	-700,000
Related Benefits	0	193,000	0	-193,000
TOTAL PERSONAL SERVICES	0	893,000	0	-893,000
FUNCTION TOTAL	0	893,000	0	-893,000



Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	0	893,000	0	-893,000
DRIVING WORKTAG: PG001386   LSUAM   Salary Increases				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	150,000	0	-150,000
Related Benefits	0	43,500	0	-43,500
TOTAL PERSONAL SERVICES	0	193,500	0	-193,500
FUNCTION TOTAL	0	193,500	0	-193,500
DRIVING WORKTAG TOTAL	0	193,500	0	-193,500
COST CENTER TOTAL	0	6,854,000	0	-6,854,000
CCENTER: LSUAM   Central Exp   Campus Reallocations				
DRIVING WORKTAG: PG001387   LSUAM   Campus Reallocations - Instr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	1,700,000	1,700,000
Related Benefits	0	0	691,807	691,807
TOTAL PERSONAL SERVICES	0	0	2,391,807	2,391,807
Operating Services	0	0	30,735,123	30,735,123
TOTAL OPERATING EXPENDITURES	0	0	30,735,123	30,735,123
Other Charges	0	0	400,000	400,000
TOTAL OTHER CHARGES	0	0	400,000	400,000
FUNCTION TOTAL	0	0	33,526,930	33,526,930
DRIVING WORKTAG TOTAL	0	0	33,526,930	33,526,930
DRIVING WORKTAG: PG001388   LSUAM   Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	1,025,325	951,768	-73,557
TOTAL PERSONAL SERVICES	0	1,025,325	951,768	-73,557
Operating Services	0	-1,502,781	-1,677,966	-175,185
TOTAL OPERATING EXPENDITURES	0	-1,502,781	-1,677,966	-175,185
FUNCTION TOTAL	0	-477,456	-726,198	-248,742
DRIVING WORKTAG TOTAL	0	-477,456	-726,198	-248,742
DRIVING WORKTAG: PG001389   LSUAM   Campus Reallocations - Resea				
FUNCTION: 1-RESEARCH				
Operating Services	0	0	-1,222,866	-1,222,866
TOTAL OPERATING EXPENDITURES	0	0	-1,222,866	-1,222,866
FUNCTION TOTAL	0	0	-1,222,866	-1,222,866
DRIVING WORKTAG TOTAL	0	0	-1,222,866	-1,222,866
DRIVING WORKTAG: PG001390   LSUAM   Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	0	50,111	47,970	-2,141
TOTAL PERSONAL SERVICES	0	50,111	47,970	-2,141
Operating Services	0	203,681	159,411	-44,270

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	0	203,681	159,411	-44,270
FUNCTION TOTAL	0	253,792	207,381	-46,411
DRIVING WORKTAG TOTAL	0	253,792	207,381	-46,411
DRIVING WORKTAG: PG001391   LSUAM   Campus Reallocations - Publi				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	0	0	-1,000,000	-1,000,000
TOTAL OTHER CHARGES	0	0	-1,000,000	-1,000,000
FUNCTION TOTAL	0	0	-1,000,000	-1,000,000
DRIVING WORKTAG TOTAL	0	0	-1,000,000	-1,000,000
DRIVING WORKTAG: PG001392   LSUAM   Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	0	1,830	1,830
TOTAL PERSONAL SERVICES	0	0	1,830	1,830
Operating Services	0	33,711	21,241	-12,470
TOTAL OPERATING EXPENDITURES	0	33,711	21,241	-12,470
FUNCTION TOTAL	0	33,711	23,071	-10,640
DRIVING WORKTAG TOTAL	0	33,711	23,071	-10,640
DRIVING WORKTAG: PG001393   LSUAM   Campus Reallocations - Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-155,000	-155,000	0
Related Benefits	0	-59,690	-60,654	-964
TOTAL PERSONAL SERVICES	0	-214,690	-215,654	-964
Operating Services	0	0	-500,000	-500,000
TOTAL OPERATING EXPENDITURES	0	0	-500,000	-500,000
Other Charges	0	0	-3,000,000	-3,000,000
TOTAL OTHER CHARGES	0	0	-3,000,000	-3,000,000
Gen Acquisitions	0	0	-200,000	-200,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	-200,000	-200,000
FUNCTION TOTAL	0	-214,690	-3,915,654	-3,700,964
DRIVING WORKTAG TOTAL	0	-214,690	-3,915,654	-3,700,964
DRIVING WORKTAG: PG001395   LSUAM   Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	266,785	323,190	56,405
TOTAL PERSONAL SERVICES	0	266,785	323,190	56,405
Operating Services	0	581,355	785,761	204,406
TOTAL OPERATING EXPENDITURES	0	581,355	785,761	204,406
FUNCTION TOTAL	0	848,140	1,108,951	260,811
DRIVING WORKTAG TOTAL	0	848,140	1,108,951	260,811
DRIVING WORKTAG: PG001396   LSUAM   Campus Reallocations - Stude				
FUNCTION: 4-STUDENT SERVICES				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
Salaries	0	-262,000	-262,000	0
Related Benefits	0	-103,326	-103,213	113
TOTAL PERSONAL SERVICES	0	-365,326	-365,213	113
Operating Services	0	0	-1,200,000	-1,200,000
TOTAL OPERATING EXPENDITURES	0	0	-1,200,000	-1,200,000
Other Charges	0	0	-3,000,000	-3,000,000
TOTAL OTHER CHARGES	0	0	-3,000,000	-3,000,000
FUNCTION TOTAL	0	-365,326	-4,565,213	-4,199,887
DRIVING WORKTAG TOTAL	0	-365,326	-4,565,213	-4,199,887
DRIVING WORKTAG: PG001397   LSUAM   Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	-1,395,246	-1,404,459	-9,213
TOTAL PERSONAL SERVICES	0	-1,395,246	-1,404,459	-9,213
Operating Services	0	179,638	127,139	-52,499
TOTAL OPERATING EXPENDITURES	0	179,638	127,139	-52,499
FUNCTION TOTAL	0	-1,215,608	-1,277,320	-61,712
DRIVING WORKTAG TOTAL	0	-1,215,608	-1,277,320	-61,712
DRIVING WORKTAG: PG001398   LSUAM   Campus Reallocations - Insti				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-740,000	-2,901,197	-2,161,197
Related Benefits	0	-277,414	-1,038,569	-761,155
TOTAL PERSONAL SERVICES	0	-1,017,414	-3,939,766	-2,922,352
Operating Services	0	0	-3,900,000	-3,900,000
TOTAL OPERATING EXPENDITURES	0	0	-3,900,000	-3,900,000
FUNCTION TOTAL	0	-1,017,414	-7,839,766	-6,822,352
DRIVING WORKTAG TOTAL	0	-1,017,414	-7,839,766	-6,822,352
DRIVING WORKTAG: PG001399   LSUAM   Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	53,025	68,975	15,950
TOTAL PERSONAL SERVICES	0	53,025	68,975	15,950
Operating Services	0	368,941	496,133	127,192
TOTAL OPERATING EXPENDITURES	0	368,941	496,133	127,192
FUNCTION TOTAL	0	421,966	565,108	143,142
DRIVING WORKTAG TOTAL	0	421,966	565,108	143,142
DRIVING WORKTAG: PG001400   LSUAM   Campus Reallocations - Opera				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-943,000	-943,000	0
Related Benefits	0	-382,842	-375,897	6,945
TOTAL PERSONAL SERVICES	0	-1,325,842	-1,318,897	6,945
Operating Services	0	0	-3,600,000	-3,600,000

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	0	0	-3,600,000	-3,600,000
FUNCTION TOTAL	0	-1,325,842	-4,918,897	-3,593,055
DRIVING WORKTAG TOTAL	0	-1,325,842	-4,918,897	-3,593,055
DRIVING WORKTAG: PG001401   LSUAM   Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	0	10,726	10,726
TOTAL PERSONAL SERVICES	0	0	10,726	10,726
Operating Services	0	135,455	88,281	-47,174
TOTAL OPERATING EXPENDITURES	0	135,455	88,281	-47,174
FUNCTION TOTAL	0	135,455	99,007	-36,448
DRIVING WORKTAG TOTAL	0	135,455	99,007	-36,448
COST CENTER TOTAL	0	-2,923,272	10,064,533	12,987,805
CCENTER: LSUAM   Central Exp   Required Savings/Allocations				
DRIVING WORKTAG: PG001404   LSUAM   Required Savings				
FUNCTION: 0-INSTRUCTION				
Salaries	0	372,047	542,033	169,986
Other Compensation	0	34,239	34,239	0
Related Benefits	0	65,520	65,520	0
TOTAL PERSONAL SERVICES	0	471,806	641,792	169,986
FUNCTION TOTAL	0	471,806	641,792	169,986
DRIVING WORKTAG TOTAL	0	471,806	641,792	169,986
DRIVING WORKTAG: PG007309   LSUAM   Boyd & Alumni Professor Supp				
FUNCTION: 0-INSTRUCTION				
Salaries	0	90,000	92,500	2,500
Related Benefits	0	37,141	37,642	502
TOTAL PERSONAL SERVICES	0	127,141	130,142	3,002
FUNCTION TOTAL	0	127,141	130,142	3,002
DRIVING WORKTAG TOTAL	0	127,141	130,142	3,002
DRIVING WORKTAG: PG007310   LSUAM   Dual Enrollment Revenue Shar				
FUNCTION: 0-INSTRUCTION				
Salaries	0	112,980	112,980	0
Related Benefits	0	50,276	50,276	0
TOTAL PERSONAL SERVICES	0	163,256	163,256	0
Operating Services	0	966,544	966,544	0
TOTAL OPERATING EXPENDITURES	0	966,544	966,544	0
FUNCTION TOTAL	0	1,129,800	1,129,800	0
DRIVING WORKTAG TOTAL	0	1,129,800	1,129,800	0
DRIVING WORKTAG: PG007311   LSUAM   Institution Unallocated				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,768,125	0	-2,768,125

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OPERATING EXPENDITURES	0	2,768,125	0	-2,768,125
FUNCTION TOTAL	0	2,768,125	0	-2,768,125
DRIVING WORKTAG TOTAL	0	2,768,125	0	-2,768,125
COST CENTER TOTAL	0	4,496,872	1,901,734	-2,595,137
CCENTER: LSUAM   Central Exp   Classified Pay Adjustment				
DRIVING WORKTAG: PG001407   LSUAM   Classified Pay Adjustments				
FUNCTION: 0-INSTRUCTION				
Salaries	0	179,168	51,328	-127,840
Related Benefits	0	26,800	20,888	-5,912
TOTAL PERSONAL SERVICES	0	205,968	72,216	-133,752
FUNCTION TOTAL	0	205,968	72,216	-133,752
DRIVING WORKTAG TOTAL	0	205,968	72,216	-133,752
DRIVING WORKTAG: PG001408   LSUAM   Classified Pay Adjustments				
FUNCTION: 1-RESEARCH				
Salaries	0	9,500	0	-9,500
Related Benefits	0	2,800	0	-2,800
TOTAL PERSONAL SERVICES	0	12,300	0	-12,300
FUNCTION TOTAL	0	12,300	0	-12,300
DRIVING WORKTAG TOTAL	0	12,300	0	-12,300
DRIVING WORKTAG: PG001409   LSUAM   Classified Pay Adjustments				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	50,300	0	-50,300
Related Benefits	0	15,000	0	-15,000
TOTAL PERSONAL SERVICES	0	65,300	0	-65,300
FUNCTION TOTAL	0	65,300	0	-65,300
DRIVING WORKTAG TOTAL	0	65,300	0	-65,300
DRIVING WORKTAG: PG001410   LSUAM   Classified Pay Adjustments				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	19,000	0	-19,000
Related Benefits	0	5,600	0	-5,600
TOTAL PERSONAL SERVICES	0	24,600	0	-24,600
FUNCTION TOTAL	0	24,600	0	-24,600
DRIVING WORKTAG TOTAL	0	24,600	0	-24,600
DRIVING WORKTAG: PG001411   LSUAM   Classified Pay Adjustments				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	35,100	0	-35,100
Related Benefits	0	10,400	0	-10,400
TOTAL PERSONAL SERVICES	0	45,500	0	-45,500
FUNCTION TOTAL	0	45,500	0	-45,500
DRIVING WORKTAG TOTAL	0	45,500	0	-45,500

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG001412   LSUAM   Classified Pay Adjustments				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	670,300	73,000	-597,300
Related Benefits	0	108,700	29,099	-79,601
TOTAL PERSONAL SERVICES	0	779,000	102,099	-676,901
FUNCTION TOTAL	0	779,000	102,099	-676,901
DRIVING WORKTAG TOTAL	0	779,000	102,099	-676,901
COST CENTER TOTAL	0	1,132,668	174,315	-958,353
CCENTER: LSUAM   Central Exp   Indirect Cost and Charge Outs - Librar				
DRIVING WORKTAG: PG007352   LSUAM   Library Expenses - To Agricu				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	-87,367	-87,367	-86,292	1,075
Related Benefits	-47,007	-33,645	-33,768	-123
TOTAL PERSONAL SERVICES	-134,374	-121,012	-120,060	952
Operating Services	-105,653	-105,653	-104,355	1,298
TOTAL OPERATING EXPENDITURES	-105,653	-105,653	-104,355	1,298
FUNCTION TOTAL	-240,027	-226,665	-224,415	2,250
DRIVING WORKTAG TOTAL	-240,027	-226,665	-224,415	2,250
COST CENTER TOTAL	-240,027	-226,665	-224,415	2,250
CCENTER: LSUAM   Central Exp   Indirect Cost and Charge Outs - Studen				
DRIVING WORKTAG: PG007357   LSUAM   Student Services - Vet. Medi				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-55,024	-55,024	-58,717	-3,693
Related Benefits	-31,672	-21,700	-23,131	-1,431
TOTAL PERSONAL SERVICES	-86,696	-76,724	-81,848	-5,124
Operating Services	-21,163	-21,163	-22,584	-1,421
TOTAL OPERATING EXPENDITURES	-21,163	-21,163	-22,584	-1,421
FUNCTION TOTAL	-107,859	-97,887	-104,432	-6,545
DRIVING WORKTAG TOTAL	-107,859	-97,887	-104,432	-6,545
DRIVING WORKTAG: PG007358   LSUAM   Student Services - To Law Ce				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-38,474	-38,474	-40,832	-2,358
Related Benefits	-20,891	-15,173	-16,086	-912
TOTAL PERSONAL SERVICES	-59,365	-53,647	-56,918	-3,270
Operating Services	-15,157	-15,157	-16,085	-928
TOTAL OPERATING EXPENDITURES	-15,157	-15,157	-16,085	-928
FUNCTION TOTAL	-74,522	-68,804	-73,003	-4,198
DRIVING WORKTAG TOTAL	-74,522	-68,804	-73,003	-4,198
COST CENTER TOTAL	-182,381	-166,691	-177,435	-10,744
CCENTER: LSUAM   Central Exp   Work Study Community Service				

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG002836   LSUAM   College Work Study - Communi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	-1,577	0	0	0
TOTAL PERSONAL SERVICES	-1,577	0	0	0
FUNCTION TOTAL	-1,577	0	0	0
DRIVING WORKTAG TOTAL	-1,577	0	0	0
DRIVING WORKTAG: PG007359   LSUAM   College Work Study				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	207,292	210,662	3,370
TOTAL PERSONAL SERVICES	0	207,292	210,662	3,370
FUNCTION TOTAL	0	207,292	210,662	3,370
DRIVING WORKTAG TOTAL	0	207,292	210,662	3,370
DRIVING WORKTAG: PG007360   LSUAM   College Work Study				
FUNCTION: 1-RESEARCH				
Other Compensation	0	4,814	7,349	2,535
TOTAL PERSONAL SERVICES	0	4,814	7,349	2,535
FUNCTION TOTAL	0	4,814	7,349	2,535
DRIVING WORKTAG TOTAL	0	4,814	7,349	2,535
DRIVING WORKTAG: PG007362   LSUAM   College Work Study				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	27,910	38,908	10,998
TOTAL PERSONAL SERVICES	0	27,910	38,908	10,998
FUNCTION TOTAL	0	27,910	38,908	10,998
DRIVING WORKTAG TOTAL	0	27,910	38,908	10,998
DRIVING WORKTAG: PG007364   LSUAM   Presidents Student Aid				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	1,545,500	1,545,500	0
TOTAL PERSONAL SERVICES	0	1,545,500	1,545,500	0
FUNCTION TOTAL	0	1,545,500	1,545,500	0
DRIVING WORKTAG TOTAL	0	1,545,500	1,545,500	0
DRIVING WORKTAG: PG007365   LSUAM   College Work Study				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	101,299	135,315	34,016
TOTAL PERSONAL SERVICES	0	101,299	135,315	34,016
FUNCTION TOTAL	0	101,299	135,315	34,016
DRIVING WORKTAG TOTAL	0	101,299	135,315	34,016
DRIVING WORKTAG: PG007367   LSUAM   College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	-4,266	66,615	15,146	-51,469
TOTAL PERSONAL SERVICES	-4,266	66,615	15,146	-51,469

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION TOTAL	-4,266	66,615	15,146	-51,469
DRIVING WORKTAG TOTAL	-4,266	66,615	15,146	-51,469
DRIVING WORKTAG: PG007368   LSUAM   College Work Study				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	0	550	550
TOTAL PERSONAL SERVICES	0	0	550	550
FUNCTION TOTAL	0	0	550	550
DRIVING WORKTAG TOTAL	0	0	550	550
DRIVING WORKTAG: PG007369   LSUAM   Overall Rally Scholarship Pr				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
FUNCTION TOTAL	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG007370   LSUAM   SEOG Matching				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	161,793	287,000	287,000	0
TOTAL OTHER CHARGES	161,793	287,000	287,000	0
FUNCTION TOTAL	161,793	287,000	287,000	0
DRIVING WORKTAG TOTAL	161,793	287,000	287,000	0
DRIVING WORKTAG: PG008038   LSUAM   College Work Study - Communi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	-831	0	0	0
TOTAL PERSONAL SERVICES	-831	0	0	0
FUNCTION TOTAL	-831	0	0	0
DRIVING WORKTAG TOTAL	-831	0	0	0
DRIVING WORKTAG: PG008466   LSUAM   College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	5,250	0	0	0
TOTAL PERSONAL SERVICES	5,250	0	0	0
FUNCTION TOTAL	5,250	0	0	0
DRIVING WORKTAG TOTAL	5,250	0	0	0
DRIVING WORKTAG: PG008467   LSUAM   College Work Study - Communi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,382	0	0	0
TOTAL PERSONAL SERVICES	1,382	0	0	0
FUNCTION TOTAL	1,382	0	0	0
DRIVING WORKTAG TOTAL	1,382	0	0	0
COST CENTER TOTAL	161,751	2,241,430	2,241,430	0
CCENTER: LSUAM   Central Exp   Indirect Cost and Charge Outs - Gen Ad				



Board of Regents				
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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG: PG003296   LSUAM   Administration - To Agricult				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-974,537	-974,537	-1,055,196	-80,659
Related Benefits	-545,020	-133,999	-145,090	-11,091
TOTAL PERSONAL SERVICES	-1,519,557	-1,108,536	-1,200,286	-91,750
Operating Services	-109,635	-109,635	-118,710	-9,075
TOTAL OPERATING EXPENDITURES	-109,635	-109,635	-118,710	-9,075
FUNCTION TOTAL	-1,629,192	-1,218,171	-1,318,996	-100,825
DRIVING WORKTAG TOTAL	-1,629,192	-1,218,171	-1,318,996	-100,825
DRIVING WORKTAG: PG003297   LSUAM   General Administration - Vet				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-859,533	-859,533	-923,813	-64,280
Related Benefits	-480,703	-118,186	-127,024	-8,838
TOTAL PERSONAL SERVICES	-1,340,236	-977,719	-1,050,837	-73,118
Operating Services	-96,698	-96,698	-103,929	-7,231
TOTAL OPERATING EXPENDITURES	-96,698	-96,698	-103,929	-7,231
FUNCTION TOTAL	-1,436,934	-1,074,417	-1,154,766	-80,349
DRIVING WORKTAG TOTAL	-1,436,934	-1,074,417	-1,154,766	-80,349
DRIVING WORKTAG: PG003298   LSUAM   General Administration - To				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-191,124	-191,124	-195,836	-4,712
Related Benefits	-106,888	-26,279	-26,928	-649
TOTAL PERSONAL SERVICES	-298,012	-217,403	-222,764	-5,361
Operating Services	-21,501	-21,501	-22,032	-531
TOTAL OPERATING EXPENDITURES	-21,501	-21,501	-22,032	-531
FUNCTION TOTAL	-319,513	-238,904	-244,796	-5,892
DRIVING WORKTAG TOTAL	-319,513	-238,904	-244,796	-5,892
DRIVING WORKTAG: PG003299   LSUAM   General Administration - Pen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-552,857	-552,857	-597,560	-44,703
Related Benefits	-309,191	-76,018	-82,165	-6,147
TOTAL PERSONAL SERVICES	-862,048	-628,875	-679,725	-50,850
Operating Services	-62,196	-62,196	-67,226	-5,030
TOTAL OPERATING EXPENDITURES	-62,196	-62,196	-67,226	-5,030
FUNCTION TOTAL	-924,244	-691,071	-746,951	-55,880
DRIVING WORKTAG TOTAL	-924,244	-691,071	-746,951	-55,880
DRIVING WORKTAG: PG003300   LSUAM   General Administration - FET				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-87,338	-87,338	-94,221	-6,883
Related Benefits	-48,845	-12,009	-12,955	-946

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	-136,183	-99,347	-107,176	-7,829
Operating Services	-9,826	-9,826	-10,600	-774
TOTAL OPERATING EXPENDITURES	-9,826	-9,826	-10,600	-774
FUNCTION TOTAL	-146,009	-109,173	-117,776	-8,603
DRIVING WORKTAG TOTAL	-146,009	-109,173	-117,776	-8,603
DRIVING WORKTAG: PG003301   LSUAM   Surcharge To Auxiliaries				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-6,844,941	-7,009,024	-7,759,024	-750,000
Related Benefits	-2,214,540	-2,861,927	-2,861,927	0
TOTAL PERSONAL SERVICES	-9,059,481	-9,870,951	-10,620,951	-750,000
Operating Services	-1,006,609	-928,777	-928,777	0
TOTAL OPERATING EXPENDITURES	-1,006,609	-928,777	-928,777	0
FUNCTION TOTAL	-10,066,090	-10,799,728	-11,549,728	-750,000
DRIVING WORKTAG TOTAL	-10,066,090	-10,799,728	-11,549,728	-750,000
DRIVING WORKTAG: PG003302   LSUAM   General Administration - Con				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-138,550	-138,550	-76,424	62,126
Related Benefits	-77,486	-19,051	-10,508	8,543
TOTAL PERSONAL SERVICES	-216,036	-157,601	-86,932	70,669
Operating Services	-15,587	-15,587	-8,598	6,989
TOTAL OPERATING EXPENDITURES	-15,587	-15,587	-8,598	6,989
FUNCTION TOTAL	-231,623	-173,188	-95,530	77,658
DRIVING WORKTAG TOTAL	-231,623	-173,188	-95,530	77,658
COST CENTER TOTAL	-14,753,605	-14,304,652	-15,228,543	-923,891
CCENTER: LSUAM   Central Exp   Fringe Benefits				
DRIVING WORKTAG: PG003304   LSUAM   Employees Group Hospitalizat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	32,587,987	0	0	0
TOTAL PERSONAL SERVICES	32,587,987	0	0	0
FUNCTION TOTAL	32,587,987	0	0	0
DRIVING WORKTAG TOTAL	32,587,987	0	0	0
DRIVING WORKTAG: PG003305   LSUAM   Retiree Group Hospitalizatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	15,276,907	0	0	0
TOTAL PERSONAL SERVICES	15,276,907	0	0	0
FUNCTION TOTAL	15,276,907	0	0	0
DRIVING WORKTAG TOTAL	15,276,907	0	0	0
DRIVING WORKTAG: PG003307   LSUAM   Health Insurance - Graduate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,390	0	0	0

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL PERSONAL SERVICES	1,390	0	0	0
FUNCTION TOTAL	1,390	0	0	0
DRIVING WORKTAG TOTAL	1,390	0	0	0
DRIVING WORKTAG: PG003309   LSUAM   Employees Group Life Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	112,614	0	0	0
TOTAL PERSONAL SERVICES	112,614	0	0	0
FUNCTION TOTAL	112,614	0	0	0
DRIVING WORKTAG TOTAL	112,614	0	0	0
DRIVING WORKTAG: PG003310   LSUAM   Retiree Group Life Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	299,153	0	0	0
TOTAL PERSONAL SERVICES	299,153	0	0	0
FUNCTION TOTAL	299,153	0	0	0
DRIVING WORKTAG TOTAL	299,153	0	0	0
DRIVING WORKTAG: PG003312   LSUAM   Medicare Contribution-Effect				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	5,003,628	0	0	0
TOTAL PERSONAL SERVICES	5,003,628	0	0	0
FUNCTION TOTAL	5,003,628	0	0	0
DRIVING WORKTAG TOTAL	5,003,628	0	0	0
DRIVING WORKTAG: PG003313   LSUAM   Social SECurity Contribution				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,036,446	0	0	0
TOTAL PERSONAL SERVICES	1,036,446	0	0	0
FUNCTION TOTAL	1,036,446	0	0	0
DRIVING WORKTAG TOTAL	1,036,446	0	0	0
DRIVING WORKTAG: PG003314   LSUAM   Louisiana State Employees Re				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	15,453,811	0	0	0
TOTAL PERSONAL SERVICES	15,453,811	0	0	0
FUNCTION TOTAL	15,453,811	0	0	0
DRIVING WORKTAG TOTAL	15,453,811	0	0	0
DRIVING WORKTAG: PG003316   LSUAM   Deferred Compensation Retire				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	336,163	0	0	0
TOTAL PERSONAL SERVICES	336,163	0	0	0
FUNCTION TOTAL	336,163	0	0	0
DRIVING WORKTAG TOTAL	336,163	0	0	0
DRIVING WORKTAG: PG003317   LSUAM   La School Employees Retireme				

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FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	38,213	0	0	0
TOTAL PERSONAL SERVICES	38,213	0	0	0
FUNCTION TOTAL	38,213	0	0	0
DRIVING WORKTAG TOTAL	38,213	0	0	0
DRIVING WORKTAG: PG003319   LSUAM   Teachers Retirement System O				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	32,266,475	0	0	0
TOTAL PERSONAL SERVICES	32,266,475	0	0	0
FUNCTION TOTAL	32,266,475	0	0	0
DRIVING WORKTAG TOTAL	32,266,475	0	0	0
DRIVING WORKTAG: PG003320   LSUAM   Optional Retirement Plan/Tea				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	41,683,615	0	0	0
TOTAL PERSONAL SERVICES	41,683,615	0	0	0
FUNCTION TOTAL	41,683,615	0	0	0
DRIVING WORKTAG TOTAL	41,683,615	0	0	0
DRIVING WORKTAG: PG003321   LSUAM   Optional Retirement Plan Nor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	4,465,415	0	0	0
TOTAL PERSONAL SERVICES	4,465,415	0	0	0
FUNCTION TOTAL	4,465,415	0	0	0
DRIVING WORKTAG TOTAL	4,465,415	0	0	0
DRIVING WORKTAG: PG003323   LSUAM   Unemployment Compensation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	132,501	0	0	0
TOTAL PERSONAL SERVICES	132,501	0	0	0
FUNCTION TOTAL	132,501	0	0	0
DRIVING WORKTAG TOTAL	132,501	0	0	0
DRIVING WORKTAG: PG003330   LSUAM   LSU Employees Fee Exemption				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	526,694	0	0	0
TOTAL PERSONAL SERVICES	526,694	0	0	0
FUNCTION TOTAL	526,694	0	0	0
DRIVING WORKTAG TOTAL	526,694	0	0	0
DRIVING WORKTAG: PG003337   LSUAM   Fringe Benefits - Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-149,221,012	0	0	0
TOTAL PERSONAL SERVICES	-149,221,012	0	0	0
FUNCTION TOTAL	-149,221,012	0	0	0

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DRIVING WORKTAG TOTAL	-149,221,012	0	0	0
COST CENTER TOTAL	0	0	0	0
CCENTER: LSUAM   Central Exp   Fringe Ben - Risk Management Insurance				
DRIVING WORKTAG: PG003324   LSUAM   WorkerS Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	288,493	0	0	0
TOTAL OPERATING EXPENDITURES	288,493	0	0	0
FUNCTION TOTAL	288,493	0	0	0
DRIVING WORKTAG TOTAL	288,493	0	0	0
DRIVING WORKTAG: PG003325   LSUAM   Workers Compensation Claims				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,759,115	0	0	0
TOTAL OPERATING EXPENDITURES	1,759,115	0	0	0
Other Charges	-480,168	0	0	0
TOTAL OTHER CHARGES	-480,168	0	0	0
FUNCTION TOTAL	1,278,947	0	0	0
DRIVING WORKTAG TOTAL	1,278,947	0	0	0
DRIVING WORKTAG: PG003326   LSUAM   Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-276,121	0	0	0
TOTAL OPERATING EXPENDITURES	-276,121	0	0	0
FUNCTION TOTAL	-276,121	0	0	0
DRIVING WORKTAG TOTAL	-276,121	0	0	0
DRIVING WORKTAG: PG003327   LSUAM   International Travel Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	142,804	174,217	147,740	-26,477
TOTAL OPERATING EXPENDITURES	142,804	174,217	147,740	-26,477
FUNCTION TOTAL	142,804	174,217	147,740	-26,477
DRIVING WORKTAG TOTAL	142,804	174,217	147,740	-26,477
DRIVING WORKTAG: PG003328   LSUAM   International Travel Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-52,896	-76,098	-40,000	36,098
TOTAL OPERATING EXPENDITURES	-52,896	-76,098	-40,000	36,098
FUNCTION TOTAL	-52,896	-76,098	-40,000	36,098
DRIVING WORKTAG TOTAL	-52,896	-76,098	-40,000	36,098
DRIVING WORKTAG: PG007230   LSUAM   Workers Compensation - Other				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-754,800	0	0	0
TOTAL OPERATING EXPENDITURES	-754,800	0	0	0
Other Charges	754,800	0	0	0

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TOTAL OTHER CHARGES	754,800	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	1,381,227	98,119	107,740	9,621
CCENTER: LSUAM   Central Exp   Risk Mgt Ins - Casualty Insurance				
DRIVING WORKTAG: PG003373   LSUAM   Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	832,066	862,092	573,214	-288,878
TOTAL OPERATING EXPENDITURES	832,066	862,092	573,214	-288,878
Interagency transfers	0	10,836	10,256	-580
TOTAL OTHER CHARGES	0	10,836	10,256	-580
FUNCTION TOTAL	832,066	872,928	583,470	-289,458
DRIVING WORKTAG TOTAL	832,066	872,928	583,470	-289,458
DRIVING WORKTAG: PG003374   LSUAM   Casualty Insurance - Auxilia				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-1,342,500	-1,342,500	-1,220,271	122,229
TOTAL OPERATING EXPENDITURES	-1,342,500	-1,342,500	-1,220,271	122,229
FUNCTION TOTAL	-1,342,500	-1,342,500	-1,220,271	122,229
DRIVING WORKTAG TOTAL	-1,342,500	-1,342,500	-1,220,271	122,229
DRIVING WORKTAG: PG007609   LSUAM   Casualty Insurance - Claims				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	700,649	2,623,445	2,495,000	-128,445
TOTAL OPERATING EXPENDITURES	700,649	2,623,445	2,495,000	-128,445
Other Charges	1,922,796	0	0	0
TOTAL OTHER CHARGES	1,922,796	0	0	0
FUNCTION TOTAL	2,623,445	2,623,445	2,495,000	-128,445
DRIVING WORKTAG TOTAL	2,623,445	2,623,445	2,495,000	-128,445
COST CENTER TOTAL	2,113,011	2,153,873	1,858,199	-295,674
CCENTER: LSUAM   Central Exp   Computer Acquisition				
DRIVING WORKTAG: PG003375   LSUAM   Computer Acquisition				
FUNCTION: 0-INSTRUCTION				
Operating Services	9,870	3,352,047	3,460,642	108,595
Supplies	792,765	0	0	0
TOTAL OPERATING EXPENDITURES	802,635	3,352,047	3,460,642	108,595
FUNCTION TOTAL	802,635	3,352,047	3,460,642	108,595
DRIVING WORKTAG TOTAL	802,635	3,352,047	3,460,642	108,595
COST CENTER TOTAL	802,635	3,352,047	3,460,642	108,595
CCENTER: LSUAM   Central Exp   Miscellaneous Expenses				
DRIVING WORKTAG: PG003373   LSUAM   Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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Operating Services	-10,836	0	0	0
TOTAL OPERATING EXPENDITURES	-10,836	0	0	0
Interagency transfers	10,836	0	0	0
TOTAL OTHER CHARGES	10,836	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003402   LSUAM   Laboratory Animal Care				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	92,385	110,000	100,000	-10,000
TOTAL OPERATING EXPENDITURES	92,385	110,000	100,000	-10,000
FUNCTION TOTAL	92,385	110,000	100,000	-10,000
DRIVING WORKTAG TOTAL	92,385	110,000	100,000	-10,000
DRIVING WORKTAG: PG003403   LSUAM   Miscellaneous Expenses				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	9,026	4,542	4,678	136
Other Compensation	-118	0	0	0
Related Benefits	5,974	1,703	1,675	-28
TOTAL PERSONAL SERVICES	14,882	6,245	6,353	108
Travel	6,804	0	0	0
Operating Services	-24,928	5,419	5,419	0
Supplies	7,216	16,414	16,414	0
TOTAL OPERATING EXPENDITURES	-10,908	21,833	21,833	0
Professional Services	416	5,000	5,000	0
Other Charges	-43,097	26,960	8,625	-18,335
TOTAL OTHER CHARGES	-42,681	31,960	13,625	-18,335
FUNCTION TOTAL	-38,707	60,038	41,811	-18,227
DRIVING WORKTAG TOTAL	-38,707	60,038	41,811	-18,227
DRIVING WORKTAG: PG003404   LSUAM   United Fund Administrative E				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,739	200	200	0
Other Compensation	3,085	300	300	0
Related Benefits	734	187	179	-8
TOTAL PERSONAL SERVICES	5,558	687	679	-8
Operating Services	0	200	200	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	0	300	300	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
FUNCTION TOTAL	5,558	1,187	1,179	-8
DRIVING WORKTAG TOTAL	5,558	1,187	1,179	-8

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DRIVING WORKTAG: PG003405   LSUAM   Audit Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	10,000	10,000	0
Other Charges	0	0	0	0
Interagency transfers	574,471	574,471	592,229	17,758
TOTAL OTHER CHARGES	574,471	584,471	602,229	17,758
FUNCTION TOTAL	574,471	584,471	602,229	17,758
DRIVING WORKTAG TOTAL	574,471	584,471	602,229	17,758
DRIVING WORKTAG: PG003406   LSUAM   Bad Debt Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	974,494	708,000	708,000	0
TOTAL OTHER CHARGES	974,494	708,000	708,000	0
FUNCTION TOTAL	974,494	708,000	708,000	0
DRIVING WORKTAG TOTAL	974,494	708,000	708,000	0
DRIVING WORKTAG: PG003408   LSUAM   Bond Issuance Expenses: Cons				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	10,000	0	0	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	10,000	3,000	3,000	0
FUNCTION TOTAL	10,000	3,000	3,000	0
DRIVING WORKTAG TOTAL	10,000	3,000	3,000	0
DRIVING WORKTAG: PG003410   LSUAM   Legal Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	722,790	515,000	554,335	39,335
TOTAL OTHER CHARGES	722,790	515,000	554,335	39,335
FUNCTION TOTAL	722,790	515,000	554,335	39,335
DRIVING WORKTAG TOTAL	722,790	515,000	554,335	39,335
DRIVING WORKTAG: PG003411   LSUAM   Memberships In Organizations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	137,617	138,611	138,611	0
TOTAL OPERATING EXPENDITURES	137,617	138,611	138,611	0
FUNCTION TOTAL	137,617	138,611	138,611	0
DRIVING WORKTAG TOTAL	137,617	138,611	138,611	0
DRIVING WORKTAG: PG003413   LSUAM   Search Committees				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	20	5,000	5,000	0
Operating Services	0	20,000	10,000	-10,000
TOTAL OPERATING EXPENDITURES	20	25,000	15,000	-10,000
Professional Services	3,922	0	0	0
Other Charges	101	5,000	5,000	0



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TOTAL OTHER CHARGES	4,023	5,000	5,000	0
FUNCTION TOTAL	4,043	30,000	20,000	-10,000
DRIVING WORKTAG TOTAL	4,043	30,000	20,000	-10,000
DRIVING WORKTAG: PG003415   LSUAM   Employee Assistance Program				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	250	0	0	0
TOTAL PERSONAL SERVICES	250	0	0	0
FUNCTION TOTAL	250	0	0	0
DRIVING WORKTAG TOTAL	250	0	0	0
DRIVING WORKTAG: PG003416   LSUAM   Collection Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	3,607	5,000	4,000	-1,000
TOTAL OPERATING EXPENDITURES	3,607	5,000	4,000	-1,000
FUNCTION TOTAL	3,607	5,000	4,000	-1,000
DRIVING WORKTAG TOTAL	3,607	5,000	4,000	-1,000
DRIVING WORKTAG: PG003417   LSUAM   Legal Services - Patents				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	247,853	250,000	250,000	0
TOTAL OTHER CHARGES	247,853	250,000	250,000	0
FUNCTION TOTAL	247,853	250,000	250,000	0
DRIVING WORKTAG TOTAL	247,853	250,000	250,000	0
DRIVING WORKTAG: PG003418   LSUAM   Workday Administration Expen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,250	0	0	0
TOTAL PERSONAL SERVICES	1,250	0	0	0
FUNCTION TOTAL	1,250	0	0	0
DRIVING WORKTAG TOTAL	1,250	0	0	0
DRIVING WORKTAG: PG003423   LSUAM   Pass Through - Civil Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Interagency transfers	250,026	269,975	256,288	-13,687
TOTAL OTHER CHARGES	250,026	269,975	256,288	-13,687
FUNCTION TOTAL	250,026	269,975	256,288	-13,687
DRIVING WORKTAG TOTAL	250,026	269,975	256,288	-13,687
DRIVING WORKTAG: PG003427   LSUAM   Bank Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-8,185	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	-8,185	35,000	35,000	0
Professional Services	86,134	0	0	0

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TOTAL OTHER CHARGES	86,134	0	0	0
FUNCTION TOTAL	77,949	35,000	35,000	0
DRIVING WORKTAG TOTAL	77,949	35,000	35,000	0
DRIVING WORKTAG: PG003428   LSUAM   Value Added Taxes Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
FUNCTION TOTAL	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0
COST CENTER TOTAL	3,063,586	2,713,282	2,717,453	4,170
CCENTER: LSUAM   Central Exp   Indirect Cost and Charge Outs - Gen Ex				
DRIVING WORKTAG: PG003452   LSUAM   General Expenses - To Agricu				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-554,143	-554,143	-570,767	-16,624
Related Benefits	-311,038	-207,739	-204,323	3,416
TOTAL PERSONAL SERVICES	-865,181	-761,882	-775,090	-13,208
Operating Services	-657,238	-657,238	-676,955	-19,717
TOTAL OPERATING EXPENDITURES	-657,238	-657,238	-676,955	-19,717
FUNCTION TOTAL	-1,522,419	-1,419,120	-1,452,045	-32,925
DRIVING WORKTAG TOTAL	-1,522,419	-1,419,120	-1,452,045	-32,925
DRIVING WORKTAG: PG003453   LSUAM   General Expenses - Vet. Medi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-277,630	-277,630	-302,463	-24,833
Related Benefits	-156,754	-104,079	-108,276	-4,197
TOTAL PERSONAL SERVICES	-434,384	-381,709	-410,739	-29,030
Operating Services	-343,732	-343,732	-374,477	-30,745
TOTAL OPERATING EXPENDITURES	-343,732	-343,732	-374,477	-30,745
FUNCTION TOTAL	-778,116	-725,441	-785,216	-59,775
DRIVING WORKTAG TOTAL	-778,116	-725,441	-785,216	-59,775
DRIVING WORKTAG: PG003454   LSUAM   General Expenses - To Law Ce				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-129,085	-129,085	-133,399	-4,314
Related Benefits	-72,046	-48,392	-47,754	638
TOTAL PERSONAL SERVICES	-201,131	-177,477	-181,153	-3,676
Operating Services	-146,689	-146,689	-151,591	-4,902
TOTAL OPERATING EXPENDITURES	-146,689	-146,689	-151,591	-4,902
FUNCTION TOTAL	-347,820	-324,166	-332,744	-8,578
DRIVING WORKTAG TOTAL	-347,820	-324,166	-332,744	-8,578
DRIVING WORKTAG: PG003455   LSUAM   General Expenses - To Pennin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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Salaries	-130,086	-130,086	-138,253	-8,167
Related Benefits	-73,016	-48,767	-49,492	-725
TOTAL PERSONAL SERVICES	-203,102	-178,853	-187,745	-8,892
Operating Services	-154,287	-154,287	-163,974	-9,687
TOTAL OPERATING EXPENDITURES	-154,287	-154,287	-163,974	-9,687
FUNCTION TOTAL	-357,389	-333,140	-351,719	-18,579
DRIVING WORKTAG TOTAL	-357,389	-333,140	-351,719	-18,579
DRIVING WORKTAG: PG003456   LSUAM   General Expenses - FETI				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-35,341	-35,341	-37,679	-2,338
Related Benefits	-19,954	-13,249	-13,488	-240
TOTAL PERSONAL SERVICES	-55,295	-48,590	-51,167	-2,578
Operating Services	-43,754	-43,754	-46,650	-2,896
TOTAL OPERATING EXPENDITURES	-43,754	-43,754	-46,650	-2,896
FUNCTION TOTAL	-99,049	-92,344	-97,817	-5,474
DRIVING WORKTAG TOTAL	-99,049	-92,344	-97,817	-5,474
DRIVING WORKTAG: PG003457   LSUAM   General Expenses - Continuin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-49,146	-49,146	-30,072	19,074
Related Benefits	-27,430	-18,424	-10,765	7,659
TOTAL PERSONAL SERVICES	-76,576	-67,570	-40,837	26,733
Operating Services	-55,849	-55,849	-34,173	21,676
TOTAL OPERATING EXPENDITURES	-55,849	-55,849	-34,173	21,676
FUNCTION TOTAL	-132,425	-123,419	-75,010	48,409
DRIVING WORKTAG TOTAL	-132,425	-123,419	-75,010	48,409
COST CENTER TOTAL	-3,237,218	-3,017,630	-3,094,551	-76,921
CCENTER: LSUAM   Central Exp   Risk Mgt Ins - Property Insurance				
DRIVING WORKTAG: PG003555   LSUAM   Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	4,423,315	4,431,050	4,590,678	159,628
TOTAL OPERATING EXPENDITURES	4,423,315	4,431,050	4,590,678	159,628
FUNCTION TOTAL	4,423,315	4,431,050	4,590,678	159,628
DRIVING WORKTAG TOTAL	4,423,315	4,431,050	4,590,678	159,628
DRIVING WORKTAG: PG003556   LSUAM   Property Insurance Claims Pa				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-7,874	1,080,000	1,630,000	550,000
TOTAL OPERATING EXPENDITURES	-7,874	1,080,000	1,630,000	550,000
Other Charges	1,087,874	0	0	0
TOTAL OTHER CHARGES	1,087,874	0	0	0
FUNCTION TOTAL	1,080,000	1,080,000	1,630,000	550,000

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DRIVING WORKTAG TOTAL	1,080,000	1,080,000	1,630,000	550,000
DRIVING WORKTAG: PG003557   LSUAM   Property Insurance - Auxilia				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,440,212	-1,440,212	-1,974,672	-534,460
TOTAL OPERATING EXPENDITURES	-1,440,212	-1,440,212	-1,974,672	-534,460
FUNCTION TOTAL	-1,440,212	-1,440,212	-1,974,672	-534,460
DRIVING WORKTAG TOTAL	-1,440,212	-1,440,212	-1,974,672	-534,460
DRIVING WORKTAG: PG007611   LSUAM   Property Insurance - Ag Cent				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-200,425	-200,425	-229,620	-29,195
TOTAL OPERATING EXPENDITURES	-200,425	-200,425	-229,620	-29,195
FUNCTION TOTAL	-200,425	-200,425	-229,620	-29,195
DRIVING WORKTAG TOTAL	-200,425	-200,425	-229,620	-29,195
DRIVING WORKTAG: PG007612   LSUAM   Property Insurance - Alumni				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-48,388	-48,388	-50,978	-2,590
TOTAL OPERATING EXPENDITURES	-48,388	-48,388	-50,978	-2,590
FUNCTION TOTAL	-48,388	-48,388	-50,978	-2,590
DRIVING WORKTAG TOTAL	-48,388	-48,388	-50,978	-2,590
COST CENTER TOTAL	3,814,290	3,822,025	3,965,408	143,383
CCENTER: LSUAM   Central Exp   Indirect Cost and Charge Out - Facilit				
DRIVING WORKTAG: PG003570   LSUAM   Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	-1,136,117	-1,136,117	-1,144,803	-8,686
Related Benefits	-630,651	-461,244	-456,339	4,905
TOTAL PERSONAL SERVICES	-1,766,768	-1,597,361	-1,601,142	-3,781
Operating Services	-1,866,830	-1,866,830	-2,019,944	-153,114
TOTAL OPERATING EXPENDITURES	-1,866,830	-1,866,830	-2,019,944	-153,114
FUNCTION TOTAL	-3,633,598	-3,464,191	-3,621,086	-156,895
DRIVING WORKTAG TOTAL	-3,633,598	-3,464,191	-3,621,086	-156,895
DRIVING WORKTAG: PG003571   LSUAM   Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	-70,149	-70,149	-54,791	15,358
Related Benefits	-39,152	-28,479	-21,841	6,639
TOTAL PERSONAL SERVICES	-109,301	-98,628	-76,632	21,997
Operating Services	-135,055	-135,055	-114,676	20,379
TOTAL OPERATING EXPENDITURES	-135,055	-135,055	-114,676	20,379
FUNCTION TOTAL	-244,356	-233,683	-191,308	42,376
DRIVING WORKTAG TOTAL	-244,356	-233,683	-191,308	42,376
COST CENTER TOTAL	-3,877,954	-3,697,874	-3,812,394	-114,520

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
CCENTER: LSUAM   Central Exp   Exemptions - Graduate School				
DRIVING WORKTAG: PG003579   LSUAM   Graduate Fellowships(Fell2)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	437,710	415,000	440,000	25,000
TOTAL OTHER CHARGES	437,710	415,000	440,000	25,000
FUNCTION TOTAL	437,710	415,000	440,000	25,000
DRIVING WORKTAG TOTAL	437,710	415,000	440,000	25,000
DRIVING WORKTAG: PG003580   LSUAM   Huel D. Perkins Doctoral Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	425,000	420,000	500,000	80,000
TOTAL OTHER CHARGES	425,000	420,000	500,000	80,000
FUNCTION TOTAL	425,000	420,000	500,000	80,000
DRIVING WORKTAG TOTAL	425,000	420,000	500,000	80,000
DRIVING WORKTAG: PG003581   LSUAM   Graduate Assistants - Summer				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	450,801	640,000	495,000	-145,000
TOTAL OTHER CHARGES	450,801	640,000	495,000	-145,000
FUNCTION TOTAL	450,801	640,000	495,000	-145,000
DRIVING WORKTAG TOTAL	450,801	640,000	495,000	-145,000
DRIVING WORKTAG: PG003583   LSUAM   Board Of Regents Fellowships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,198,643	1,060,000	1,160,000	100,000
TOTAL OTHER CHARGES	1,198,643	1,060,000	1,160,000	100,000
FUNCTION TOTAL	1,198,643	1,060,000	1,160,000	100,000
DRIVING WORKTAG TOTAL	1,198,643	1,060,000	1,160,000	100,000
DRIVING WORKTAG: PG003584   LSUAM   Psychology Intern(163)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	151,514	165,000	150,000	-15,000
TOTAL OTHER CHARGES	151,514	165,000	150,000	-15,000
FUNCTION TOTAL	151,514	165,000	150,000	-15,000
DRIVING WORKTAG TOTAL	151,514	165,000	150,000	-15,000
DRIVING WORKTAG: PG003585   LSUAM   Veterinary School House Offi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	71,293	45,000	69,000	24,000
TOTAL OTHER CHARGES	71,293	45,000	69,000	24,000
FUNCTION TOTAL	71,293	45,000	69,000	24,000
DRIVING WORKTAG TOTAL	71,293	45,000	69,000	24,000
DRIVING WORKTAG: PG003586   LSUAM   Teach For America(220)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	192,593	195,000	195,000	0

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TOTAL OTHER CHARGES	192,593	195,000	195,000	0
FUNCTION TOTAL	192,593	195,000	195,000	0
DRIVING WORKTAG TOTAL	192,593	195,000	195,000	0
DRIVING WORKTAG: PG003587   LSUAM   Carleton Fellowships(221)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	27,000	20,000	-7,000
TOTAL OTHER CHARGES	0	27,000	20,000	-7,000
FUNCTION TOTAL	0	27,000	20,000	-7,000
DRIVING WORKTAG TOTAL	0	27,000	20,000	-7,000
DRIVING WORKTAG: PG003590   LSUAM   National Science Foundation(				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	205,314	100,000	200,000	100,000
TOTAL OTHER CHARGES	205,314	100,000	200,000	100,000
FUNCTION TOTAL	205,314	100,000	200,000	100,000
DRIVING WORKTAG TOTAL	205,314	100,000	200,000	100,000
DRIVING WORKTAG: PG003594   LSUAM   Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,042,529	2,630,000	3,010,000	380,000
TOTAL OTHER CHARGES	3,042,529	2,630,000	3,010,000	380,000
FUNCTION TOTAL	3,042,529	2,630,000	3,010,000	380,000
DRIVING WORKTAG TOTAL	3,042,529	2,630,000	3,010,000	380,000
DRIVING WORKTAG: PG003595   LSUAM   T. Harry Williams Scholarshi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	25,643	10,000	25,000	15,000
TOTAL OTHER CHARGES	25,643	10,000	25,000	15,000
FUNCTION TOTAL	25,643	10,000	25,000	15,000
DRIVING WORKTAG TOTAL	25,643	10,000	25,000	15,000
DRIVING WORKTAG: PG003600   LSUAM   Fee Exemption Program - Psyc				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	34,734	45,000	35,000	-10,000
TOTAL OTHER CHARGES	34,734	45,000	35,000	-10,000
FUNCTION TOTAL	34,734	45,000	35,000	-10,000
DRIVING WORKTAG TOTAL	34,734	45,000	35,000	-10,000
DRIVING WORKTAG: PG003604   LSUAM   Huel D. Perkins Doctoral Awa				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	457,873	500,000	420,000	-80,000
TOTAL OTHER CHARGES	457,873	500,000	420,000	-80,000
FUNCTION TOTAL	457,873	500,000	420,000	-80,000
DRIVING WORKTAG TOTAL	457,873	500,000	420,000	-80,000
DRIVING WORKTAG: PG003606   LSUAM   Bridge To The Doctorate Prog				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	152,404	295,000	190,000	-105,000
TOTAL OTHER CHARGES	152,404	295,000	190,000	-105,000
FUNCTION TOTAL	152,404	295,000	190,000	-105,000
DRIVING WORKTAG TOTAL	152,404	295,000	190,000	-105,000
DRIVING WORKTAG: PG003607   LSUAM   Graduate Assistants Exemptio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	16,031,238	14,300,000	14,897,000	597,000
TOTAL OTHER CHARGES	16,031,238	14,300,000	14,897,000	597,000
FUNCTION TOTAL	16,031,238	14,300,000	14,897,000	597,000
DRIVING WORKTAG TOTAL	16,031,238	14,300,000	14,897,000	597,000
DRIVING WORKTAG: PG003608   LSUAM   Graduate Assistant Tuition E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-2,931,149	-2,200,000	-2,730,000	-530,000
TOTAL OTHER CHARGES	-2,931,149	-2,200,000	-2,730,000	-530,000
FUNCTION TOTAL	-2,931,149	-2,200,000	-2,730,000	-530,000
DRIVING WORKTAG TOTAL	-2,931,149	-2,200,000	-2,730,000	-530,000
DRIVING WORKTAG: PG003609   LSUAM   Prestigious Fellowship Suppl				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	187,500	250,000	62,500
TOTAL OTHER CHARGES	0	187,500	250,000	62,500
FUNCTION TOTAL	0	187,500	250,000	62,500
DRIVING WORKTAG TOTAL	0	187,500	250,000	62,500
COST CENTER TOTAL	19,946,140	18,834,500	19,326,000	491,500
CCENTER: LSUAM   Central Exp   Exemptions - Sch of Mass Comm				
DRIVING WORKTAG: PG003614   LSUAM   Robert Ewing Scholarship/Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	63,074	49,000	61,000	12,000
TOTAL OTHER CHARGES	63,074	49,000	61,000	12,000
FUNCTION TOTAL	63,074	49,000	61,000	12,000
DRIVING WORKTAG TOTAL	63,074	49,000	61,000	12,000
COST CENTER TOTAL	63,074	49,000	61,000	12,000
CCENTER: LSUAM   Central Exp   Exemptions - Registrar				
DRIVING WORKTAG: PG003615   LSUAM   Legislative Act 54 Fee Exemp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,920,101	1,045,000	2,305,000	1,260,000
TOTAL OTHER CHARGES	1,920,101	1,045,000	2,305,000	1,260,000
FUNCTION TOTAL	1,920,101	1,045,000	2,305,000	1,260,000
DRIVING WORKTAG TOTAL	1,920,101	1,045,000	2,305,000	1,260,000
DRIVING WORKTAG: PG003616   LSUAM   The La National Guard Fee Ex				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,140,402	955,000	1,155,000	200,000
TOTAL OTHER CHARGES	1,140,402	955,000	1,155,000	200,000
FUNCTION TOTAL	1,140,402	955,000	1,155,000	200,000
DRIVING WORKTAG TOTAL	1,140,402	955,000	1,155,000	200,000
DRIVING WORKTAG: PG003617   LSUAM   Sixty-Five And Older Fee Exe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	38,694	40,000	40,000	0
TOTAL OTHER CHARGES	38,694	40,000	40,000	0
FUNCTION TOTAL	38,694	40,000	40,000	0
DRIVING WORKTAG TOTAL	38,694	40,000	40,000	0
DRIVING WORKTAG: PG003618   LSUAM   La Classroom Teacher Enroll.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	35,526	74,000	44,000	-30,000
TOTAL OTHER CHARGES	35,526	74,000	44,000	-30,000
FUNCTION TOTAL	35,526	74,000	44,000	-30,000
DRIVING WORKTAG TOTAL	35,526	74,000	44,000	-30,000
DRIVING WORKTAG: PG003621   LSUAM   Academic Common Market Fee E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	7,522,851	7,755,000	7,297,000	-458,000
TOTAL OTHER CHARGES	7,522,851	7,755,000	7,297,000	-458,000
FUNCTION TOTAL	7,522,851	7,755,000	7,297,000	-458,000
DRIVING WORKTAG TOTAL	7,522,851	7,755,000	7,297,000	-458,000
DRIVING WORKTAG: PG003623   LSUAM   Codofil Fee Exemption - Fore				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	25,000	20,000	-5,000
TOTAL OTHER CHARGES	0	25,000	20,000	-5,000
FUNCTION TOTAL	0	25,000	20,000	-5,000
DRIVING WORKTAG TOTAL	0	25,000	20,000	-5,000
DRIVING WORKTAG: PG008319   LSUAM   Jakarta Exemption				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	13,250	0	0	0
TOTAL OTHER CHARGES	13,250	0	0	0
FUNCTION TOTAL	13,250	0	0	0
DRIVING WORKTAG TOTAL	13,250	0	0	0
COST CENTER TOTAL	10,670,824	9,894,000	10,861,000	967,000
CCENTER: LSUAM   Central Exp   Exemptions - Enrollment Services				
DRIVING WORKTAG: PG003625   LSUAM   Univeristy High Concurrent E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	4,000	4,000	0



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TOTAL OTHER CHARGES	0	4,000	4,000	0
FUNCTION TOTAL	0	4,000	4,000	0
DRIVING WORKTAG TOTAL	0	4,000	4,000	0
DRIVING WORKTAG: PG003626   LSUAM   U-High Dual Enrollment Cours				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	155,900	105,000	125,000	20,000
TOTAL OTHER CHARGES	155,900	105,000	125,000	20,000
FUNCTION TOTAL	155,900	105,000	125,000	20,000
DRIVING WORKTAG TOTAL	155,900	105,000	125,000	20,000
COST CENTER TOTAL	155,900	109,000	129,000	20,000
CCENTER: LSUAM   Central Exp   Exemptions - International Programs				
DRIVING WORKTAG: PG003628   LSUAM   National Student Exchange Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	125,088	150,000	125,000	-25,000
TOTAL OTHER CHARGES	125,088	150,000	125,000	-25,000
FUNCTION TOTAL	125,088	150,000	125,000	-25,000
DRIVING WORKTAG TOTAL	125,088	150,000	125,000	-25,000
DRIVING WORKTAG: PG003629   LSUAM   Overseas Exchanges - Academi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	650,916	1,400,000	1,000,000	-400,000
TOTAL OTHER CHARGES	650,916	1,400,000	1,000,000	-400,000
FUNCTION TOTAL	650,916	1,400,000	1,000,000	-400,000
DRIVING WORKTAG TOTAL	650,916	1,400,000	1,000,000	-400,000
DRIVING WORKTAG: PG003634   LSUAM   Disting. IntL Student Exempt				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	245,834	235,000	245,000	10,000
TOTAL OTHER CHARGES	245,834	235,000	245,000	10,000
FUNCTION TOTAL	245,834	235,000	245,000	10,000
DRIVING WORKTAG TOTAL	245,834	235,000	245,000	10,000
COST CENTER TOTAL	1,021,838	1,785,000	1,370,000	-415,000
CCENTER: LSUAM   Central Exp   Exemptions - Student Aid				
DRIVING WORKTAG: PG003636   LSUAM   LSU Board Of Supervisors Sch				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	977,357	1,197,000	975,000	-222,000
TOTAL OTHER CHARGES	977,357	1,197,000	975,000	-222,000
FUNCTION TOTAL	977,357	1,197,000	975,000	-222,000
DRIVING WORKTAG TOTAL	977,357	1,197,000	975,000	-222,000
DRIVING WORKTAG: PG003637   LSUAM   Scholarships For Children Of				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	434,148	544,000	475,000	-69,000

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TOTAL OTHER CHARGES	434,148	544,000	475,000	-69,000
FUNCTION TOTAL	434,148	544,000	475,000	-69,000
DRIVING WORKTAG TOTAL	434,148	544,000	475,000	-69,000
DRIVING WORKTAG: PG003644   LSUAM   Music Scholarships - Res, No				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	833,500	1,000,000	1,000,000	0
TOTAL OTHER CHARGES	833,500	1,000,000	1,000,000	0
FUNCTION TOTAL	833,500	1,000,000	1,000,000	0
DRIVING WORKTAG TOTAL	833,500	1,000,000	1,000,000	0
DRIVING WORKTAG: PG003648   LSUAM   Distinguished Freshmen Ratio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	146,000	164,000	156,000	-8,000
TOTAL OTHER CHARGES	146,000	164,000	156,000	-8,000
FUNCTION TOTAL	146,000	164,000	156,000	-8,000
DRIVING WORKTAG TOTAL	146,000	164,000	156,000	-8,000
DRIVING WORKTAG: PG003654   LSUAM   Academic Excellence Fee Hard				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,250,304	1,165,000	945,000	-220,000
TOTAL OTHER CHARGES	1,250,304	1,165,000	945,000	-220,000
FUNCTION TOTAL	1,250,304	1,165,000	945,000	-220,000
DRIVING WORKTAG TOTAL	1,250,304	1,165,000	945,000	-220,000
DRIVING WORKTAG: PG003655   LSUAM   Tuition Increase Hardship Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	97,794	355,000	140,000	-215,000
TOTAL OTHER CHARGES	97,794	355,000	140,000	-215,000
FUNCTION TOTAL	97,794	355,000	140,000	-215,000
DRIVING WORKTAG TOTAL	97,794	355,000	140,000	-215,000
DRIVING WORKTAG: PG003656   LSUAM   Operational Fee Hardships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,917	12,000	5,000	-7,000
TOTAL OTHER CHARGES	2,917	12,000	5,000	-7,000
FUNCTION TOTAL	2,917	12,000	5,000	-7,000
DRIVING WORKTAG TOTAL	2,917	12,000	5,000	-7,000
DRIVING WORKTAG: PG003657   LSUAM   Graduate Tuition Financial H				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	70,149	83,000	83,000	0
TOTAL OTHER CHARGES	70,149	83,000	83,000	0
FUNCTION TOTAL	70,149	83,000	83,000	0
DRIVING WORKTAG TOTAL	70,149	83,000	83,000	0
DRIVING WORKTAG: PG003660   LSUAM   The Pelican Promise				

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Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	14,502,937	14,900,000	14,900,000	0
TOTAL OTHER CHARGES	14,502,937	14,900,000	14,900,000	0
FUNCTION TOTAL	14,502,937	14,900,000	14,900,000	0
DRIVING WORKTAG TOTAL	14,502,937	14,900,000	14,900,000	0
DRIVING WORKTAG: PG003662   LSUAM   ChancellorS Alumni Scholarsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,099,876	1,346,000	1,860,000	514,000
TOTAL OTHER CHARGES	1,099,876	1,346,000	1,860,000	514,000
FUNCTION TOTAL	1,099,876	1,346,000	1,860,000	514,000
DRIVING WORKTAG TOTAL	1,099,876	1,346,000	1,860,000	514,000
DRIVING WORKTAG: PG003663   LSUAM   Flagship Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	678,750	1,272,000	1,272,000	0
TOTAL OTHER CHARGES	678,750	1,272,000	1,272,000	0
FUNCTION TOTAL	678,750	1,272,000	1,272,000	0
DRIVING WORKTAG TOTAL	678,750	1,272,000	1,272,000	0
DRIVING WORKTAG: PG003664   LSUAM   Flagship Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,496,104	2,970,000	3,465,000	495,000
TOTAL OTHER CHARGES	2,496,104	2,970,000	3,465,000	495,000
FUNCTION TOTAL	2,496,104	2,970,000	3,465,000	495,000
DRIVING WORKTAG TOTAL	2,496,104	2,970,000	3,465,000	495,000
DRIVING WORKTAG: PG003665   LSUAM   Academic Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,116,188	3,500,000	3,760,000	260,000
TOTAL OTHER CHARGES	3,116,188	3,500,000	3,760,000	260,000
FUNCTION TOTAL	3,116,188	3,500,000	3,760,000	260,000
DRIVING WORKTAG TOTAL	3,116,188	3,500,000	3,760,000	260,000
DRIVING WORKTAG: PG003666   LSUAM   Academic Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,767,750	6,794,000	7,797,000	1,003,000
TOTAL OTHER CHARGES	5,767,750	6,794,000	7,797,000	1,003,000
FUNCTION TOTAL	5,767,750	6,794,000	7,797,000	1,003,000
DRIVING WORKTAG TOTAL	5,767,750	6,794,000	7,797,000	1,003,000
DRIVING WORKTAG: PG003667   LSUAM   Tiger Excellence Scholars Re				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,546,676	3,210,000	2,994,000	-216,000
TOTAL OTHER CHARGES	2,546,676	3,210,000	2,994,000	-216,000
FUNCTION TOTAL	2,546,676	3,210,000	2,994,000	-216,000

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DRIVING WORKTAG TOTAL	2,546,676	3,210,000	2,994,000	-216,000
DRIVING WORKTAG: PG003668   LSUAM   Tiger Excellence Scholars No				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,195,363	2,764,000	3,207,000	443,000
TOTAL OTHER CHARGES	2,195,363	2,764,000	3,207,000	443,000
FUNCTION TOTAL	2,195,363	2,764,000	3,207,000	443,000
DRIVING WORKTAG TOTAL	2,195,363	2,764,000	3,207,000	443,000
DRIVING WORKTAG: PG007234   LSUAM   Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,424,758	1,542,000	3,200,000	1,658,000
TOTAL OTHER CHARGES	1,424,758	1,542,000	3,200,000	1,658,000
FUNCTION TOTAL	1,424,758	1,542,000	3,200,000	1,658,000
DRIVING WORKTAG TOTAL	1,424,758	1,542,000	3,200,000	1,658,000
DRIVING WORKTAG: PG007235   LSUAM   Astronaut Scholarship Progra				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	7,500	10,000	10,000	0
TOTAL OTHER CHARGES	7,500	10,000	10,000	0
FUNCTION TOTAL	7,500	10,000	10,000	0
DRIVING WORKTAG TOTAL	7,500	10,000	10,000	0
DRIVING WORKTAG: PG007236   LSUAM   Texas Tiger/Tiger Nation Non				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,299,320	1,918,000	3,634,000	1,716,000
TOTAL OTHER CHARGES	1,299,320	1,918,000	3,634,000	1,716,000
FUNCTION TOTAL	1,299,320	1,918,000	3,634,000	1,716,000
DRIVING WORKTAG TOTAL	1,299,320	1,918,000	3,634,000	1,716,000
DRIVING WORKTAG: PG007852   LSUAM   Tiger Alumni Legacy Nonresid				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	120,994	284,000	172,000	-112,000
TOTAL OTHER CHARGES	120,994	284,000	172,000	-112,000
FUNCTION TOTAL	120,994	284,000	172,000	-112,000
DRIVING WORKTAG TOTAL	120,994	284,000	172,000	-112,000
DRIVING WORKTAG: PG007853   LSUAM   LA Tiger Legacy				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	565,750	845,000	1,136,000	291,000
TOTAL OTHER CHARGES	565,750	845,000	1,136,000	291,000
FUNCTION TOTAL	565,750	845,000	1,136,000	291,000
DRIVING WORKTAG TOTAL	565,750	845,000	1,136,000	291,000
DRIVING WORKTAG: PG008381   LSUAM   Transformation Merit Residen				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	328,000	328,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
TOTAL OTHER CHARGES	0	0	328,000	328,000
FUNCTION TOTAL	0	0	328,000	328,000
DRIVING WORKTAG TOTAL	0	0	328,000	328,000
DRIVING WORKTAG: PG008382   LSUAM   Transformation Merit Nonresi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	2,760,000	2,760,000
TOTAL OTHER CHARGES	0	0	2,760,000	2,760,000
FUNCTION TOTAL	0	0	2,760,000	2,760,000
DRIVING WORKTAG TOTAL	0	0	2,760,000	2,760,000
DRIVING WORKTAG: PG008383   LSUAM   Innovation Award				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	2,900,000	2,900,000
TOTAL OTHER CHARGES	0	0	2,900,000	2,900,000
FUNCTION TOTAL	0	0	2,900,000	2,900,000
DRIVING WORKTAG TOTAL	0	0	2,900,000	2,900,000
DRIVING WORKTAG: PG008549   LSUAM   Student Excellence Fee - GA				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	1,300,000	1,300,000
TOTAL OTHER CHARGES	0	0	1,300,000	1,300,000
FUNCTION TOTAL	0	0	1,300,000	1,300,000
DRIVING WORKTAG TOTAL	0	0	1,300,000	1,300,000
COST CENTER TOTAL	39,634,135	45,875,000	58,474,000	12,599,000
CCENTER: LSUAM   Central Exp   Exemptions - Staff Exemptions				
DRIVING WORKTAG: PG003672   LSUAM   Nonresi.Fee Exemp.For Full -				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	26,264	50,000	28,000	-22,000
TOTAL OTHER CHARGES	26,264	50,000	28,000	-22,000
FUNCTION TOTAL	26,264	50,000	28,000	-22,000
DRIVING WORKTAG TOTAL	26,264	50,000	28,000	-22,000
DRIVING WORKTAG: PG003673   LSUAM   Fee Exemption For Retirees O				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,217	5,000	8,000	3,000
TOTAL OTHER CHARGES	8,217	5,000	8,000	3,000
FUNCTION TOTAL	8,217	5,000	8,000	3,000
DRIVING WORKTAG TOTAL	8,217	5,000	8,000	3,000
DRIVING WORKTAG: PG003674   LSUAM   Under.Fee Exempt/Children Of				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	26,414	12,000	27,000	15,000
TOTAL OTHER CHARGES	26,414	12,000	27,000	15,000
FUNCTION TOTAL	26,414	12,000	27,000	15,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	26,414	12,000	27,000	15,000
DRIVING WORKTAG: PG003676   LSUAM   Staff Fee Exemption - LSU Ag				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	131,590	135,000	135,000	0
TOTAL OTHER CHARGES	131,590	135,000	135,000	0
FUNCTION TOTAL	131,590	135,000	135,000	0
DRIVING WORKTAG TOTAL	131,590	135,000	135,000	0
DRIVING WORKTAG: PG003678   LSUAM   Staff Fee Exemption - PBRC				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	21,511	24,000	24,000	0
TOTAL OTHER CHARGES	21,511	24,000	24,000	0
FUNCTION TOTAL	21,511	24,000	24,000	0
DRIVING WORKTAG TOTAL	21,511	24,000	24,000	0
DRIVING WORKTAG: PG003679   LSUAM   Staff Fee Exemption - Oth LS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
FUNCTION TOTAL	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
DRIVING WORKTAG: PG003680   LSUAM   Staff Fee Exemption - Medica				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	23,578	15,000	20,000	5,000
TOTAL OTHER CHARGES	23,578	15,000	20,000	5,000
FUNCTION TOTAL	23,578	15,000	20,000	5,000
DRIVING WORKTAG TOTAL	23,578	15,000	20,000	5,000
COST CENTER TOTAL	237,574	246,000	247,000	1,000
CCENTER: LSUAM   Central Exp   Exemptions - Continuing Education				
DRIVING WORKTAG: PG003682   LSUAM   Continuing Education/Vet Med				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-121,373	-100,000	-100,000	0
TOTAL OTHER CHARGES	-121,373	-100,000	-100,000	0
FUNCTION TOTAL	-121,373	-100,000	-100,000	0
DRIVING WORKTAG TOTAL	-121,373	-100,000	-100,000	0
COST CENTER TOTAL	-121,373	-100,000	-100,000	0
CCENTER: LSUAM   Central Exp   Athletic Support Transfer				
DRIVING WORKTAG: PG004573   LSUAM   Transfers From Athletics				
FUNCTION: 9-TRANSFERS				
Other Charges	-1,764,077	-1,669,696	-1,743,712	-74,016
TOTAL OTHER CHARGES	-1,764,077	-1,669,696	-1,743,712	-74,016
FUNCTION TOTAL	-1,764,077	-1,669,696	-1,743,712	-74,016

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
DRIVING WORKTAG TOTAL	-1,764,077	-1,669,696	-1,743,712	-74,016
COST CENTER TOTAL	-1,764,077	-1,669,696	-1,743,712	-74,016
CCENTER: LSUAM   Central Exp   Exemptions - Col of Science				
DRIVING WORKTAG: PG003639   LSUAM   C.E.Coates Undergrad.Honor A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	28,000	28,000
TOTAL OTHER CHARGES	0	0	28,000	28,000
FUNCTION TOTAL	0	0	28,000	28,000
DRIVING WORKTAG TOTAL	0	0	28,000	28,000
COST CENTER TOTAL	0	0	28,000	28,000
UNIT/COLLEGE TOTAL	58,889,351	79,713,051	63,449,223	-16,263,827

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18

<b>GRAND TOTAL</b>				
Salaries	247,437,829	270,167,507	270,804,664	637,157
Other Compensation	31,962,412	29,467,976	29,377,366	-90,610
Related Benefits	106,227,464	108,730,177	108,452,547	-277,630
<b>TOTAL PERSONAL SERVICES</b>	<b>385,627,705</b>	<b>408,365,660</b>	<b>408,634,577</b>	<b>268,917</b>
Travel	4,433,384	2,596,594	2,828,178	231,584
Operating Services	26,144,635	35,277,082	28,072,715	-7,204,367
Supplies	18,519,594	12,515,417	11,889,958	-625,459
<b>TOTAL OPERATING EXPENDITURES</b>	<b>49,097,614</b>	<b>50,389,093</b>	<b>42,790,851</b>	<b>-7,598,242</b>
Professional Services	6,134,358	2,249,912	2,730,657	480,745
Other Charges	83,566,531	84,355,997	91,059,368	6,703,371
Interagency transfers	835,333	855,282	858,773	3,491
<b>TOTAL OTHER CHARGES</b>	<b>90,536,222</b>	<b>87,461,191</b>	<b>94,648,798</b>	<b>7,187,607</b>
Gen Acquisitions	8,371,857	4,889,786	2,918,042	-1,971,744
Library Acquisitions	522,707	958,221	1,182,721	224,500
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>8,894,564</b>	<b>5,848,007</b>	<b>4,100,763</b>	<b>-1,747,244</b>
<b>GRAND TOTAL</b>	<b>534,156,105</b>	<b>552,063,951</b>	<b>550,174,989</b>	<b>-1,888,962</b>



## Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
Academic	4930		\$19,922,888	4,645	285		\$23,544,000
Athletic							
Band			\$0				\$0
Foreign language							
High School							
Honors			\$0				\$0
LASIP							
LPB Stipend							
Music	117		\$833,500	59	58		\$1,000,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$0				\$1,000
ROTC			\$0				\$0
SEOG Matching			\$161,793				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships (List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	<b>5047</b>	<b>\$4,145</b>	<b>20,918,181</b>	<b>4,704</b>	<b>343</b>	<b>\$4,920</b>	<b>\$24,832,000</b>

Type of Fee Exemptions							
<b>TOPS Shortfall Recorded as Exemption</b>			\$0				\$0
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)	21		\$38,694	21			\$40,000
Louisiana National Guard (29:36.1)	43		\$1,140,954	43			\$1,155,000
Hardship Waivers (17:3351)	8222		\$2,887,422	7,674	548		\$4,456,331
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees	17		\$434,148	10	7		\$475,000
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff	66		\$184,896	65	1		\$192,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	172		\$1,920,101	165	7		\$2,305,000
Teacher's Tuition	18		\$35,526	18			\$44,000
Children of Deceased Faculty	3		\$26,414	3			\$27,000
Graduate Assistant fee exemption	2841		\$13,843,728	2,669	172		\$14,252,000
CODOFIL			\$0				\$20,000
Pelican Promise (Need-Based)	2300		\$14,502,937	2,298	2		\$14,900,000
Innovation Award (Need-Based)			\$0				\$2,900,000
Psychology Interns	13		\$151,514	1	12		\$150,000
Special Services	10		\$71,293	6	4		\$69,000
Continuing Education/Vet Med			-\$121,373				-\$100,000
Vet Med School	64		\$424,827	3	61		\$382,838
Lab School			\$150,294				\$115,000
Law Review Editor	13		\$39,000	12	1		\$30,000
Law Fellows	9		\$277,130	2	7		
Moot Court Board Officer							\$10,000
Admission Application Fee Waiver			\$30,800				\$5,000
Other	13		\$55,237	13			\$60,270
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic	1361		\$13,585,757	0	1,361		\$22,805,000
Graduate Assistantships/Fellowships	11		\$187,138		11		\$475,000
Other (List - Use continuation sheet if necessary.)							
Exchange	573		\$8,298,855		573		\$8,422,000
Staff & Instructors	7		\$26,264		7		\$28,000
Law Exchange Program	3				3		
VA Yellow Ribbon Program	2		\$10,481		2		
Alumni Dependents			\$0				
<b>Total Fee Exemptions</b>	<b>15782</b>	<b>3687.8746</b>	<b>\$58,202,037</b>	<b>13,003</b>	<b>2,779</b>	<b>\$4,639</b>	<b>\$73,218,439</b>
<b>Total Scholarships and Fee Exemptions</b>	<b>20829</b>	<b>\$3,799</b>	<b>\$79,120,218</b>	<b>17,707</b>	<b>3,122</b>	<b>\$4,707</b>	<b>\$98,050,439</b>



**Board of Regents****Form BOR-6****Institution:**

Louisiana State University

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2017-2018</b>	<b>Budgeted 2017-2018</b>	<b>Budgeted 2018-2019</b>
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$133,584	\$52,000	\$25,000
Legal	\$701,431	\$765,000	\$804,000
Medical & Dental	\$10,466	\$2,000	\$2,000
Veterinary	\$261,472	\$99,000	\$127,000
Professional Travel	\$877,596	\$260,000	\$512,000
Information Technology	\$0	\$8,000	\$100,000
Other Professional Services	\$4,149,809	\$1,063,912	\$1,160,657
<b>Total Professional Services</b>	<b>\$6,134,358</b>	<b>\$2,249,912</b>	<b>\$2,730,657</b>

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

**Institution:**

**Louisiana State University**

<b>I. Building Use Fees or Fees Used Specifically for</b>	<b>Estimated Revenues</b>
<b>Educational and General Capital Purposes:</b>	
Fund Balance 6/30/17	\$5,294,137
Revenues in FY 2017-18	\$2,716,325
<b>Total Revenues Available for FY 2017-18</b>	<b>8,010,462</b>
Less Funds Expended in FY 2017-18	5,584,108
Projected Revenue Available for FY 2018-19	2,720,000
Less Previous Commitments	0
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>	<b>5,146,354</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>	
<b>Estimated Cost</b>	
1. Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure	\$5,081,354
2. Law Center motion sensors and timers for common areas	\$20,000
3. Law Center card-swipe capability retrofit of secure areas	\$10,000
4. Law Center outdoor security lighting upgrade and additions	\$15,000
5. Law Center upgrade to LED Lighting	\$20,000
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	
<b>Estimated Revenues</b>	
Fund Balance 6/30/17	\$5,326,774
Revenues in FY 2017-18	\$12,550,051
<b>Total Revenues Available for FY 2017-18</b>	<b>17,876,825</b>
Less Funds Expended in FY 2017-18	12,315,537
Projected Revenue Available for FY 2018-19	12,900,000
Less Previous Commitments	12,259,366
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>	<b>6,201,922</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>	
<b>Estimated Cost</b>	
1. Vet School 2 Way Street	\$100,000
2. Wayfinding Directional Signs	\$100,000
3. Nuclear Science Overlay	\$18,000
4. Parking Modernization System	\$1,000,000
5. Parking Capital Improvements	\$109,202
6. Insurance Lot/West Chimes	\$27,000
7. Minnie Fisk	\$116,000
8. South Stadium Crosswalk	\$16,000
9. Alaska Street Lot Upgrade	\$50,000
10. Edward Gay Overlay	\$76,000
11. Remote Shuttle Repair/Lot 108	\$142,100
12. Campus Public Safety Building Lot Upgrade	\$30,388
13. Reserve-Unanticipated Changes in Rev or Exp and Fac or Equip Failures	\$609,094
Use Continuation Sheet if Necessary.	

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

**Institution:**

**Louisiana State University**

<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/17	\$1,554,971
Revenues in FY 2017-18	\$3,977,008
<b>Total Revenues Available for FY 2017-18</b>	5,531,979
Less Funds Expended in FY 2017-18	3,784,484
Projected Revenue Available for FY 2018-19	3,980,000
Less Previous Commitments	413,581
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>	5,313,914
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1. Public Access	\$2,335,816
2. General Classroom	\$346,525
3. Discipline Specific Equipment	\$1,000,000
4. Student Instructional Programs	\$848,960
5. Law Center IT Student Worker Support	\$10,000
6. Law Center Preventative Maintenance	\$7,500
7. Law Center Classroom A/V Upgrades	\$15,000
Use Continuation Sheet if Necessary.	
<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/17	
Revenues in FY 2017-18	
<b>Total Revenues Available for FY 2017-18</b>	0
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>	0
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1.	
2.	
Use Continuation Sheet if Necessary.	

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** Louisiana State University

	<b>Student Center 2017-18</b>	<b>Student Center 2018-19</b>	<b>Total Dormitories 2017-18</b>	<b>Total Dormitories 2018-19</b>	<b>University Stores 2017-18</b>	<b>University Stores 2018-19</b>	<b>Copy &amp; Mail Services 2017-18</b>	<b>Copy &amp; Mail Services 2018-19</b>
<b>Revenues</b>	9,793,490	9,214,556	39,401,029	58,870,216	5,443,512	5,050,000	2,252,760	2,197,203
<b>Expenditures</b>								
Salaries	1,143,411	1,245,535	7,071,836	9,050,740	341,089	578,751	116,234	117,007
Other Compensation	171,974	200,000	1,747,744	2,684,219	36,642	40,000	9,023	16,640
Related Benefits	506,445	851,974	3,123,162	3,805,326	151,563	150,000	52,662	51,944
<b>Total Personal Services</b>	<b>1,821,829</b>	<b>2,297,509</b>	<b>11,942,743</b>	<b>15,540,285</b>	<b>529,293</b>	<b>768,751</b>	<b>177,918</b>	<b>185,591</b>
Travel	18,691	23,500	70,966	195,975	2,295	0	0	0
Operating Services	1,261,905	1,103,383	8,866,608	16,088,175	62,985	103,142	1,046,934	1,133,637
Supplies	214,179	178,620	1,581,061	2,734,153	20,944	8,000	4,614	875,975
Merchandise for Resale	0	0	0	0	4,794,435	4,100,000	0	0
Professional Services	261,001	60,000	68,666	36,451	0	0	18,000	0
Other Charges	692,138	522,323	2,999,040	5,601,953	64,225	70,107	8,499	2,000
Capital Outlay	15,822	19,000	69,271	143,500	39,922	0	0	0
Debt Service	4,313,788	4,328,518	12,024,002	18,529,753	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>8,599,354</b>	<b>8,532,853</b>	<b>37,622,358</b>	<b>58,870,245</b>	<b>5,514,097</b>	<b>5,050,000</b>	<b>1,255,964</b>	<b>2,197,203</b>
<b>Revenues in Excess of Expenditures</b>	<b>1,194,136</b>	<b>681,703</b>	<b>1,778,671</b>	<b>(29)</b>	<b>(70,585)</b>	<b>0</b>	<b>996,796</b>	<b>0</b>

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** Louisiana State University

	<b>Golf Course 2017-18</b>	<b>Golf Course 2018-19</b>	<b>Student Media 2017-18</b>	<b>Student Media 2018-19</b>	<b>Student Health 2017-18</b>	<b>Student Health 2018-19</b>	<b>Lab School Lunch 2017-18</b>	<b>Lab School Lunch 2018-19</b>
<b>Revenues</b>	880,091	1,339,801	1,163,886	1,190,104	9,699,824	10,753,757	453,534	405,000
<b>Expenditures</b>								
Salaries	206,744	484,639	244,996	341,607	5,067,089	5,522,354	121,981	230,686
Other Compensation	219,866	220,000	352,682	316,635	272,845	359,225	38,602	0
Related Benefits	90,644	92,000	112,861	156,471	2,274,223	2,464,890	56,833	70,000
<b>Total Personal Services</b>	517,254	796,639	710,539	814,713	7,614,157	8,346,469	217,416	300,686
Travel	0	0	5,301	9,400	55,547	109,200	0	0
Operating Services	132,372	205,000	161,691	202,105	821,617	905,506	21,902	30,143
Supplies	159,551	122,162	26,784	43,953	305,235	400,100	7,404	9,000
Merchandise for Resale	41,613	41,000	0	0	131,423	150,000	189,676	46,813
Professional Services	0	0	398	100	55,439	70,000	175	0
Other Charges	161,366	175,000	115,963	118,233	694,177	747,482	16,874	18,358
Capital Outlay	153,872	0	689	1,600	15,305	25,000	2,574	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	1,166,028	1,339,801	1,021,364	1,190,104	9,692,900	10,753,757	456,020	405,000
<b>Revenues in Excess of Expenditures</b>	(285,937)	0	142,522	0	6,924	0	(2,486)	0

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** Louisiana State University

	<b>Park, Traf, &amp; Trans 2017-18</b>	<b>Park, Traf, &amp; Trans 2018-19</b>	<b>Athletic Dept 2017-18</b>	<b>Athletic Dept 2018-19</b>	<b>University Aux Services 2017-18</b>	<b>University Aux Services 2018-19</b>	<b>Grand Total 2017-18</b>	<b>Grand Total 2018-19</b>
<b>Revenues</b>	12,550,051	12,900,000	132,896,967	129,100,000	3,436,963	3,165,337	217,972,108	234,185,974
<b>Expenditures</b>								
Salaries	1,487,263	1,935,815	30,795,342	34,061,290	620,064	639,413	47,216,048	54,207,837
Other Compensation	171,612	222,000	2,410,381	2,597,300	37,980	59,960	5,469,349	6,715,979
Related Benefits	622,573	628,309	10,762,915	12,061,500	285,897	280,250	18,039,776	20,612,664
<b>Total Personal Services</b>	2,281,447	2,786,124	43,968,637	48,720,090	943,940	979,623	70,725,174	81,536,480
Travel	4,625	10,000	10,834,446	8,408,600	7,877	21,800	10,999,750	8,778,475
Operating Services	5,694,548	5,732,757	32,966,817	31,232,474	1,043,897	2,063,327	52,081,275	58,799,649
Supplies	597,210	606,226	7,663,336	6,397,300	148,823	2,000	10,729,140	11,377,489
Merchandise for Resale	0	0	0	0	0	0	5,157,146	4,337,813
Professional Services	22,314	26,600	5,786,300	5,049,000	67	0	6,212,360	5,242,151
Other Charges	917,085	632,631	23,498,015	23,979,536	378,132	94,584	29,545,513	31,962,207
Capital Outlay	15,486	0	1,137,623	313,000	1,010	4,000	1,451,575	506,100
Debt Service	2,467,340	2,465,028	4,952,122	5,000,000	0	0	23,757,252	30,323,299
Interagency Transfers	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	12,000,055	12,259,366	130,807,296	129,100,000	2,523,747	3,165,334	210,659,184	232,863,663
<b>Revenues in Excess of Expenditures</b>	549,996	640,634	2,089,670	0	913,216	3	7,312,924	1,322,311



## Board of Regents

Institution: Louisiana State University

## 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
<b>FULL-TIME</b>						
Professor	542	542.00	63,634,315	25,593,357	1,210,655	486,919
Associate Professor	332	332.00	27,267,512	10,966,837	483,882	194,615
Assistant Professor	358	358.00	27,330,201	10,992,050	606,013	243,735
Instructor	336	335.00	17,731,420	7,131,476	339,789	136,661
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	36	36.00	1,188,723	478,098	46,750	18,803
Research Associate	99	97.66	4,285,926	1,723,775	451,489	181,586
Library Associate	28	27.75	936,823	376,785	0	0
Lecturer	27	27.00	2,316,628	931,735	239,501	96,326
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,513	1,509.50	71,364,712	28,702,479	34,086,306	13,709,317
Classified Employees	962	961.38	25,267,315	10,162,369	8,402,498	3,379,437
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Full-Time Positions	4,233	4,226.29	241,323,575	97,058,961	45,866,883	18,447,398
Full-Time Funded Vacant Positions	663	663.00	32,290,489	12,987,050	4,191,102	1,685,637
Pay Plan Reserves Total	0	0.00	(4,232,633)	(1,702,341)	0	0
Total Full Time Funded Positions	4,896	4,889.29	269,381,431	108,343,670	50,057,985	20,133,035
<b>PART - TIME</b>						
Professor	47	5.25	281,409	21,528	0	0
Associate Professor	1	0.25	10,728	821	0	0
Assistant Professor	2	0.30	10,579	809	0	0
Instructor	13	4.43	194,529	14,881	0	0
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	2	1.06	38,085	2,914	0	0
Library Associate	2	1.02	27,300	2,088	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	9	4.99	126,449	9,673	211,254	16,161
Classified Employees	9	4.52	48,459	3,707	127,904	9,785
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Part-time Filled Positions	85	22	737,538	56,422	339,158	25,946
Part - Time Funded Vacant Positions	41	20.50	685,695	52,456	414,342	31,697
Pay Plan Reserves Total*	0	0.00	23,255,067	0	0	0
Total Part-Time Funded Positions	126	42.32	24,678,300	108,877	753,500	57,643
<b>Grand Total Funded Positions</b>	<b>5,022</b>	<b>4,931.61</b>	<b>294,059,731</b>	<b>108,452,547</b>	<b>50,811,485</b>	<b>20,190,678</b>

**Note:** Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.

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

\* 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.

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center	
1989	INTERNATIONAL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/2008	43,684	11	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
1991	DODGE	D150	1B7GE06X8MS343265	158612	1/1/1991	82,418	-	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1991	DODGE	RAM VAN	2B7HB21XXMK437769	105115	12/6/1990	43,706	-	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1991	GMC	TOPKICK	1GDG6H1P1MJ517732	167974	6/1/2002	180,398	378	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	1/18/1992	48,733	1,089	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
1992	CHEVROLET	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/1991	45,639	8	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1992	CHEVROLET	GMT-400	1GCGC33KXNJ329620	111188	1/1/1992	135,194	1,866	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	
1993	FORD	MED.HVY.CONVNTNL	1FDNK74XPVA10348	185369	6/1/2006	100,502	869	CC00457 LSUAM   Fin and Admin   FPO Building Services	
1994	CHEVROLET	ASTRO VAN	1GNDM15W0RB196457	121001	1/7/1994	93,600	-	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1994	CHEVROLET	GMT-400	2GCEC19Z8R1248566	121040	5/8/1994	113,380	23	CC00466 LSUAM   Fin and Admin   FPO Electrical Systems	
1994	CHEVROLET	GMT-400	1GBHC34K0RE312749	128519	11/2/1994	24,308	37	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
1994	FORD	LGT CONVNTNL 'F'	2FTEF15N4RCA67429	142772	4/7/1998	153,741	2,969	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1994	CHEVROLET	GMT-400	1GCGC29K4RE242893	160981	6/8/2000	174,489	-	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1994	CHEVROLET	GMT-400	1GCF24HXR2166564	188728	5/22/2003	81,068	1,375	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1994	CHEVROLET	ASTRO VAN	1GNDM15Z7RB236396	120937	1/1/1994	126,016	-	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1994	CHEVROLET	ASTRO VAN	1GCDM15Z9RB223545	200678	11/27/2006	116,939	3,034	CC00447 LSUAM   Fin and Admin   FPO Fire, Security and Generators	
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/2009	70,131	129	CC00457 LSUAM   Fin and Admin   FPO Building Services	
1995	FORD	LGT CONVNTNL 'F'	1FTJW35F3SEA09735	128528	11/9/1994	206,703	-	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H3SNB22935	128768	5/3/1995	32,089	379	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H7SNB22937	128776	5/8/1995	30,981	-	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H5SNB22936	136278	5/26/1995	121,192	49	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
1995	FORD	LGT CONVNTNL 'F'	1FTHX25H2SKB93512	160982	5/1/2000	178,862	-	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1995	FORD	LGT CONVNTNL 'F'	1FTEF15N8SLB44850	187437	2/1/2004	48,275	422	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/2006	115,976	730	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/1996	66,758	60	CC00549 LSUAM   Athletics   Facilities and Grounds	
1996	DODGE	RAM TRUCK	3B7KC23Z8TM182019	189180	6/1/2003	160,910	-	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center	
1996	DODGE	RAM TRUCK	3B7HC13Y5TG155757	191358	6/22/2005	166,265	567	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
1996	CHEVROLET	S'TRUCK	1GCCS194XT8203924	135896	6/13/1996	85,623	1,143	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1996	INTERNATIONAL	4000 SERIES	1HTSCAAM9TH257531	209578	10/30/2007	6,542	71	CC00438 LSUAM   Fin and Admin   LSU Police	
1996	DODGE	RAM TRUCK	1B7HC16XST5704221	213226	7/30/2008	85,749	769	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1997	DODGE	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/1997	141,554	2,446	CC00457 LSUAM   Fin and Admin   FPO Building Services	
1997	FORD	CUTAWAY VAN	1FDJE37L8VHC01026	140993	10/21/1997	143,096	76	CC00531 LSUAM   AS   Copier Management and Mailing Services	
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/1997	71,218	134	CC00524 LSUAM   University Stores	
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	195359	10/15/2004	68,752	1,811	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1997	FORD	LGT CONVTLN 'F'	1FTHF25H5VEC27545	195360	10/15/2004	92,061	-	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1997	CHEVROLET	GMT-400	1GCFC24MXVZ240444	195361	10/15/2004	121,916	1,259	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1997	FORD	LGT CONVTLN 'F'	1FTEX17L3VND20978	195932	11/1/2004	59,459	-	CC00467 LSUAM   Fin and Admin   FPO Environmental Services	
1997	CHEVROLET	S'TRUCK	1GCDT14X3V8188298	195364	11/1/2004	68,430	1,690	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/2005	129,544	101	CC00524 LSUAM   University Stores	
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	1/5/2005	51,930	2,489	CC00524 LSUAM   University Stores	
1997	CHEVROLET	GMT-400	1GCFC24M4VZ241122	196357	2/10/2005	102,911	-	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1997	GMC	SIERRA	1GTEC19WXXVE539424	196332	2/24/2005	192,866	2,891	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1997	DODGE	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	144,483	823	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
1997	FORD	LGT CONVTLN 'F'	1FTJW35H1VEA81863	191990	5/3/2006	295,950	3,287	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
1997	CHEVROLET	C1500	3GNEC16R0VG145929	143143	9/1/1997	138,393	1,453	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1998	FORD	LGT CONVTLN 'F'	1FTRF2764WNB44495	141770	3/19/1998	83,754	577	CC00303 LSUAM   Sch of VETM   Build Operations and Maintenance	
1998	FORD	LGT CONVTLN 'F'	1FTPX2768WNB50420	141922	4/13/1998	122,294	1,976	CC00292 LSUAM   Sch of VETM   Laboratory Animal Medicine	
1998	FORD	CLUB WAGON	1FBNE31LXWHB39469	142819	5/20/1998	195,889	116	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	141,109	384	CC00466 LSUAM   Fin and Admin   FPO Electrical Systems	
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/1998	19,338	-	CC00303 LSUAM   Sch of VETM   Build Operations and Maintenance	
1998	FORD	TAURUS	1FAFP57U6WA251142	143020	6/26/1998	65,058	-	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1998	FORD	LGT CONVTLN 'F'	1FTPF28L3WKC06918	195362	11/1/2004	92,467	1,010	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/2004	109,674	1,699	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center	
1998	DODGE	RAM TRUCK	3B6KF2627WM274783	195933	11/1/2004	128,565	1,591	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	103,623	2,793	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1998	DODGE	RAM TRUCK	3B6KC2621WM285223	193256	1/26/2006	80,219	-	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	
1998	CHEVROLET	P30	1GBKP32Y1W3303762	NA	2/1/2006	76,142	-	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
1998	CHEVROLET	P30	1GBKP32Y5W3318698	NA	2/1/2006	128,348	-	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/2006	84,700	1,109	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1998	DODGE	RAM TRUCK	1B7HC16X5WS666529	200670	12/1/2006	167,608	2,286	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	190,382	1,652	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1998	FORD	LGT CONVNTL 'F'	1FTZX1727WKC26839	207200	12/18/2007	203,500	2,362	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1998	DODGE	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	84,634	1,276	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	8/1/1998	165,660	2,319	CC00457 LSUAM   Fin and Admin   FPO Building Services	
1998	DODGE	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/2008	219,769	417	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	48,390	1,017	CC00457 LSUAM   Fin and Admin   FPO Building Services	
1998	International	3000	1HVBABN3WH641374	NA	9/26/2016	-	-	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
1999	DODGE	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/1999	57,164	682	CC00524 LSUAM   University Stores	
1999	DODGE	CARAVAN	2B4GP25G8XR338514	157402	4/15/1999	45,375	1,810	CC00524 LSUAM   University Stores	
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	50,110	1,419	CC00549 LSUAM   Athletics   Facilities and Grounds	
1999	CHEVROLET	GMT-400	1GCGC33R1XF062239	230080	5/13/1999	136,743	-	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	
1999	JEEP	CHEROKEE	1J4FF28S7XL647654	156785	6/1/1999	68,135	-	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	
1999	CHEVROLET	GMT-400	1GCGC33J6XF089382	157805	6/11/1999	134,826	-	CC00317 LSUAM   Col of Coast and Envir   Field Support Services	
1999	DODGE	RAM WAGON	2B5WB35Y2XK562133	157802	7/14/1999	97,556	888	CC00549 LSUAM   Athletics   Facilities and Grounds	
1999	FORD	ECONOLINE WAGON	1FBSS31L4XHA99435	174274	6/19/2001	95,795	3,231	CC00361 LSUAM   Acad Affairs   International Cultural Center	
1999	DODGE	CARAVAN	2B4GP45G5XR410894	169809	9/30/2003	85,699	-	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	170,395	1,663	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	210,175	1,127	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1999	DODGE	RAM VAN	2B7HB11X2XK538755	192332	6/12/2006	85,027	1,334	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	97,550	3,102	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center	
1999	DODGE	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	102,518	1,116	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	23,186	1,446	CC00457 LSUAM   Fin and Admin   FPO Building Services	
1999	FORD	LGT CONVTLN 'F'	1FTRF27WXXNB81438	200675	11/21/2006	95,099	2,299	CC00447 LSUAM   Fin and Admin   FPO Fire, Security and Generators	
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	92,877	1,869	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	80,299	1,391	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
1999	DODGE	DURANGO	1B4HS28Y6XF71552	209538	9/4/2007	180,352	3,427	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/2000	175,477	3,800	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2000	DODGE	CARAVAN	1B4GP44G4YB668938	163982	4/12/2000	79,822	74	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	
2000	CHEVROLET	GMT-400	1GCGC29R3YF444324	176899	6/9/2004	176,897	2,650	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2000	CHEVROLET	GMT-400	1GCGC33R5YF516381	196901	6/28/2005	151,406	3,048	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2000	DODGE	RAM WAGON	2B5WB35Y1YK135589	200770	2/9/2007	136,900	1,978	CC00457 LSUAM   Fin and Admin   FPO Building Services	
2000	CHEVROLET	S'TRUCK	1GCCS1458YK259760	212110	11/28/2007	40,425	-	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2000	FORD	LGT CONVTLN 'F'	1FTPX17LXYNB51748	212113	11/28/2007	103,930	4,089	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2000	FORD	LGT CONVTLN 'F'	1FTRX18W9YNB26373	207028	5/1/2000	197,497	1,984	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	67,842	1,823	CC00445 LSUAM   Fin and Admin   FPO Facility Services	
2000	CHEVROLET	SILVERADO	1GCF24T7YE323137	212115	1/8/2008	90,657	2,422	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	59,823	621	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	46,181	1,328	CC00457 LSUAM   Fin and Admin   FPO Building Services	
2000	CHEVROLET	SILVERADO	1GCEC14W5Y304398	213248	9/25/2008	63,289	1,792	CC00447 LSUAM   Fin and Admin   FPO Fire, Security and Generators	
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	60,994	2,977	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2000	CHEVROLET	S'TRUCK	1GCCS1450Y8253075	213350	5/22/2009	38,251	-	CC00447 LSUAM   Fin and Admin   FPO Fire, Security and Generators	
2000	FORD	LGT CONVTLN 'F'	1FTZX1725YNB95740	234853	6/26/2013	57,987	3,399	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2000	DODGE	RAM VAN	2B7HB11X0YK127985	235091	7/23/2013	45,484	2,082	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2000	FORD	LGT CONVTLN 'F'	1FTZX1729YNB10088	235921	11/22/2013	172,932	2,689	CC00447 LSUAM   Fin and Admin   FPO Fire, Security and Generators	
2000	Blue Bird	SCHOOL BUS / TRANSIT BUS	1BAAHCPAS5YF092870	NA	9/26/2016	-	-	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2001	DODGE	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	52,181	969	CC00549 LSUAM   Athletics   Facilities and Grounds	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center	
2001	DODGE	RAM TRUCK	1B7KC23201J205755	163822	4/19/2000	164,094	535	CC00457 LSUAM   Fin and Admin   FPO Building Services	
2001	DODGE	RAM TRUCK	3B6MC36671M249775	163979	5/18/2000	51,276	264	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	57,908	2,582	CC00496 LSUAM   Res Life   Central Office	
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	155,388	-	CC00317 LSUAM   Col of Coast and Envir   Field Support Services	
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	6/8/2001	42,833	705	CC00436 LSUAM   Fin and Admin   FPO Hazardous Waste Disposal	
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/2001	27,844	830	CC00496 LSUAM   Res Life   Central Office	
2001	Blue Bird	B-SERIES	1GBG7T1C01J513687	179846	3/21/2002	36,049	1,649	CC00164 LSUAM   Col of HSE   University Lab School	
2001	DODGE	RAM VAN	2B7JB21Y21K522028	196333	2/25/2005	40,256	1,729	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
2001	DODGE	RAM TRUCK	3B6MC36611M283680	191357	7/6/2005	219,338	690	CC00560 LSUAM   Athletics   Equipment Room	
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	173,860	2,470	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	139,898	1,374	CC00446 LSUAM   Fin and Admin   FPO Boiler Room	
2001	DODGE	RAM TRUCK	1B7KC23Z81J589302	185373	8/10/2006	157,237	1,260	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2001	DODGE	RAM TRUCK	1B7HC16X61S780757	206280	6/30/2007	90,687	1,718	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
2001	DODGE	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	87,574	1,286	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	
2001	DODGE	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/2007	100,237	1,199	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2001	DODGE	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/2007	91,450	1,179	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2001	FORD	LGT CONVTLN 'F'	1FTPX17LX1NB45499	213225	8/28/2008	63,349	1,407	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	
2001	DODGE	RAM TRUCK	1B7HC16XX1S264191	213249	9/25/2008	63,086	-	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/2008	79,266	-	CC00447 LSUAM   Fin and Admin   FPO Fire, Security and Generators	
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/2008	80,771	-	CC00447 LSUAM   Fin and Admin   FPO Fire, Security and Generators	
2001	DODGE	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	103,194	1,346	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2001	DODGE	DAKOTA	1B7HL2AX11S244733	213326	2/6/2009	56,752	2,060	CC00447 LSUAM   Fin and Admin   FPO Fire, Security and Generators	
2001	DODGE	CARAVAN	1B4GP25351B184976	213307	4/3/2009	56,568	1,712	CC00457 LSUAM   Fin and Admin   FPO Building Services	
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/2001	45,437	2,260	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
2002	FORD	TAURUS	1FAPP53212A149911	167983	12/6/2001	88,260	1,864	CC00209 LSUAM   ORED   Ctr Energy Studies Energy Center	
2002	DODGE	RAM TRUCK	1D7HA16K02J224158	180073	5/7/2002	52,392	1,498	CC00496 LSUAM   Res Life   Central Office	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center	
2002	DODGE	DURANGO	1B4HS38N42F182006	180059	4/25/2002	118,774	2,718	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/2002	136,766	-	CC00313 LSUAM   Col of Coast and Envir   Coastal Fisheries Institute	
2002	DODGE	RAM VAN	2B7HB11X02K128092	180074	5/7/2002	44,707	4,137	CC00496 LSUAM   Res Life   Central Office	
2002	DODGE	RAM VAN	2B7HB11X22K128093	180075	5/7/2002	52,467	1,927	CC00496 LSUAM   Res Life   Central Office	
2002	CHEVROLET	C2500	3GNGC26U02G309985	168705	6/17/2002	101,168	-	CC00422 LSUAM   Fin and Admin   ASRM Telecommunications	
2002	DODGE	CARAVAN	2B4GP44342R728125	168744	6/28/2002	50,237	2,514	CC00457 LSUAM   Fin and Admin   FPO Building Services	
2002	FERRARA	INFERNO	1F93342212H140138	175607	10/15/2002	22,424	821	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2002	FERRARA	LORMP100	1F95079362H140119	175694	1/28/2003	17,101	7	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2002	GMC	C-SERIES	1GDP7H1C62J516258	188531	2/18/2003	14,443	251	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2002	DODGE	CARAVAN	1B4GP25312B675739	192372	6/30/2006	133,811	2,801	CC00457 LSUAM   Fin and Admin   FPO Building Services	
2002	FORD	TAURUS	1FAFP53262A196822	192387	6/30/2006	78,151	-	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	
2002	CHEVROLET	SILVERADO	1GCEC14W52Z283995	213130	5/29/2008	116,012	1,704	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
2002	CHEVROLET	VENTURE	1GNDU03EX2D225817	213306	4/2/2009	73,227	-	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2002	CHEVROLET	SILVERADO	1GCEC14X2Z303362	213351	5/22/2009	49,243	2,448	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
2002	CHEVROLET	SILVERADO	1GCEC14Z82Z300959	213348	5/22/2009	64,231	2,562	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
2002	FORD	LGT CONVTLN 'F'	1FTRF17292KD14708	223702	9/2/2009	59,247	3,143	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2002	FORD	LGT CONVTLN 'F'	1FTRF17252KC51199	223703	9/2/2009	55,785	3,360	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	
2002	CHEVROLET	VENTURE	1GNDU03E72D255146	223653	12/10/2009	76,813	4,964	CC00531 LSUAM   AS   Copier Management and Mailing Services	
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	78,171	1,921	CC00524 LSUAM   University Stores	
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	167,529	332	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/2010	73,239	3,320	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092	7/23/2013	62,060	6,270	CC00457 LSUAM   Fin and Admin   FPO Building Services	
2002	MERCEDES-BENZ	C	WDBRF61J12F256386	999999	8/31/2017	-	-	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	2/18/2003	156,338	2,896	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2003	FORD	RANGER	1FTYR10U33PB17780	188586	4/3/2003	38,780	439	CC00496 LSUAM   Res Life   Central Office	
2003	DODGE	RAM TRUCK	1D7HA18D43S276919	188706	4/15/2003	154,003	725	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center	
2003	DODGE	RAM TRUCK	1D7HA18D03S276920	188707	4/15/2003	206,610	5,250	CC00457 LSUAM   Fin and Admin   FPO Building Services	
2003	DODGE	CARAVAN	1D4GP24373B243021	188709	4/16/2003	43,895	883	CC00378 LSUAM   Enrollment Management   Admissions and Student Aid	
2003	DODGE	RAM TRUCK	1D7HA18D23S276918	188747	5/1/2003	22,289	1,191	CC00230 LSUAM   Col of MDA   Theatre	
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748	5/1/2003	62,717	3,774	CC00315 LSUAM   Col of Coast and Envir   Wetland Biogeochemistry Institute	
2003	DODGE	RAM VAN	2D7HB11X23K515945	189100	5/23/2003	43,069	1,868	CC00496 LSUAM   Res Life   Central Office	
2003	DODGE	RAM VAN	2D7HB11X43K515946	189099	5/20/2003	61,134	2,548	CC00496 LSUAM   Res Life   Central Office	
2003	DODGE	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/2003	55,595	2,395	CC00496 LSUAM   Res Life   Central Office	
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107	5/1/2003	53,083	2,461	CC00496 LSUAM   Res Life   Central Office	
2003	FORD	LGT CONVTLN 'F'	2FTRF17223CB10936	189612	9/9/2003	37,240	3,210	CC00549 LSUAM   Athletics   Facilities and Grounds	
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/2003	86,496	2,533	CC00549 LSUAM   Athletics   Facilities and Grounds	
2003	DODGE	RAM VAN	2D7JB21Y63K525281	189185	6/12/2003	29,857	1,748	CC00230 LSUAM   Col of MDA   Theatre	
2003	FORD	CUTAWAY VAN	1FDXE45F73HA86154	189521	6/30/2003	150,198	-	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	
2003	FORD	CUTAWAY VAN	1FDXE45F93HA86155	189522	6/30/2003	123,177	29	CC00542 LSUAM   Parking and Trans   Parking and Transportation Services	
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	6/3/2003	85,756	1,674	CC00445 LSUAM   Fin and Admin   FPO Facility Services	
2003	FORD	LGT CONVTLN 'F'	2FTPX17LX3CA80288	213247	9/25/2008	98,229	3,525	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/2009	98,019	-	CC00432 LSUAM   Acad Affairs   Rural Life Museum	
2003	Freightliner	Chassis	4UZAAXBWX3CK45916	NA	9/26/2016	-	-	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/2004	9,640	201	CC00344 LSUAM   Library   Periodicals	
2004	FORD	LGT CONVTLN 'F'	2FTRX17W04CA42816	187406	2/19/2004	190,842	1,690	CC00415 LSUAM   Fin and Admin   Procurement and Property Management	
2004	CHEVROLET	K1500	1GNFK16Z94R238177	187421	3/5/2004	99,454	-	CC00212 LSUAM   ORED   Ctr Energy Studies Louisiana Geological Survey	
2004	CHEVROLET	C1500	1GNEC16Z94R230055	187438	3/19/2004	91,991	1,236	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2004	FORD	ECONOLINE WAGON	1FBNE31S54HA62935	187435	3/19/2004	187,079	2,051	CC00148 LSUAM   Col of SCI   Geology and Geophysics	
2004	FORD	LGT CONVTLN 'F'	2FTRF17254CA67775	187450	3/30/2004	36,500	2,352	CC00496 LSUAM   Res Life   Central Office	
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713	4/8/2004	38,458	3,048	CC00496 LSUAM   Res Life   Central Office	
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752	4/29/2004	40,538	2,355	CC00496 LSUAM   Res Life   Central Office	
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751	4/29/2004	50,371	2,628	CC00496 LSUAM   Res Life   Central Office	



Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center	
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/2004	82,103	6,973	CC00549 LSUAM   Athletics   Facilities and Grounds	
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/2004	104,785	-	CC00312 LSUAM   Col of Coast and Envir   Dean's Office	
2004	FORD	LGT CONVTLN 'F'	2FTRF17WX4CA74241	176812	5/13/2004	35,776	1,100	CC00549 LSUAM   Athletics   Facilities and Grounds	
2004	DODGE	RAM TRUCK	1D7HA18D24J239102	176884	5/4/2004	54,742	2,288	CC00515 LSUAM   Res Life   Nicholson/Ed Gay Apartments	
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114	11/29/2007	97,771	1,761	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
2004	DODGE	CARAVAN	1D4GP24R04B549578	189687	10/31/2003	125,483	1,692	CC00445 LSUAM   Fin and Admin   FPO Facility Services	
2004	FORD	SRW SUPER DUTY	1FTNX21L94EC64977	176793	9/8/2014	141,855	5,246	CC00292 LSUAM   Sch of VETM   Laboratory Animal Medicine	
2004	ISUZU	NPR	JALC4B14747008297	235684	1/6/2014	8,893	-	CC00402 LSUAM   Acad Affairs   Teaching Education Redesign - Cain Center	
2005	CHEVROLET	C1500	1GNEC16Z95R189377	195923	1/20/2005	120,180	7,957	CC00308 LSUAM   ORED   LA Sea Grant Director's Office	
2005	DODGE	CARAVAN	1D4GP24R15B316357	196164	3/1/2005	71,180	3,489	CC00291 LSUAM   Sch of VETM   Teaching Hospital	
2005	DODGE	CARAVAN	1D4GP24R15B334535	196366	4/1/2005	78,100	1,283	CC00303 LSUAM   Sch of VETM   Build Operations and Maintenance	
2005	CHEVROLET	EXPRESS VAN	1GCFG15X751213742	196423	4/21/2005	35,930	2,662	CC00496 LSUAM   Res Life   Central Office	
2005	CHEVROLET	EXPRESS VAN	1GCFG15X951214181	196649	6/13/2005	38,106	3,152	CC00496 LSUAM   Res Life   Central Office	
2005	CHEVROLET	EXPRESS VAN	1GCGG25V951214299	196440	5/2/2005	230,331	1,800	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2005	FORD	ECONOLINE WAGON	1FBNE31S95HB37024	196436	5/6/2005	168,352	1,279	CC00314 LSUAM   Col of Coast and Envir   Coastal Ecology Institute	
2005	CHEVROLET	EXPRESS VAN	1GCFG15X051212867	196437	5/1/2005	41,990	2,078	CC00496 LSUAM   Res Life   Central Office	
2005	FORD	DRW SUPER DUTY	1FTWX32P95EC97118	196494	5/20/2005	177,559	4,909	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2005	JEEP	LIBERTY	1J4GK48K65W672732	196602	5/25/2005	29,397	1,138	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	
2005	DODGE	CARAVAN	1D4GP25E15B366512	196608	5/27/2005	152,413	11,755	CC00308 LSUAM   ORED   LA Sea Grant Director's Office	
2005	DODGE	CARAVAN	1D4GP24R75B367104	196613	5/31/2005	83,537	1,696	CC00311 LSUAM   ORED   Center for Advanced Microstructures and Devices (CAMD)	
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644	6/13/2005	133,292	3,110	CC00150 LSUAM   Col of SCI   Biological Sciences	
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	6/20/2005	198,417	1,787	CC00447 LSUAM   Fin and Admin   FPO Fire, Security and Generators	
2005	DODGE	CARAVAN	1D4GP24R85B317005	213252	2/3/2009	74,187	273	CC00435 LSUAM   Fin and Admin   FPO Environmental Health and Safety	
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/2006	148,565	14,609	CC00315 LSUAM   Col of Coast and Envir   Wetland Biogeochemistry Institute	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center	
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980	5/1/2006	92,079	-	CC00316 LSUAM   Col of Coast and Envir   Oceanography and Coastal Science	
2006	COLUMBIA	NEV2-48A	5FCLE26A861001061	192318	6/9/2006	11,385	1,162	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
2006	COLUMBIA	NEV2-48A	5FCLE26A261001055	192317	6/9/2006	12,599	-	CC00457 LSUAM   Fin and Admin   FPO Building Services	
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/2006	64,851	-	CC00173 LSUAM   Col of ENGR   Civil and Environmental Engineering	
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/2006	51,678	4,955	CC00323 LSUAM   ORED   SNCSRT National Center for Biomedical Research and Training (NCBRT)	
2006	DODGE	RAM TRUCK	3D7KR28D56G273706	192374	6/1/2006	182,092	1,769	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2006	FORD	CUTAWAY VAN	1FDXE45P96HA85715	213339	9/29/2009	88,866	-	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	
2006	PETERBILT	CONVENTIONAL	1XP5DB9X46N644262	218456	5/11/2011	527,719	4,151	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2006	DODGE	RAM TRUCK	1D7KS28D66J204364	230752	5/27/2011	121,934	1,089	CC00291 LSUAM   Sch of VETM   Teaching Hospital	
2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923	11/22/2013	172,596	3,154	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922	11/22/2013	165,485	1,740	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	
2007	FORD	FREESTAR	2FMZA51627BA04009	245838	6/1/2006	89,906	2,874	CC00119 LSUAM   Col of HSS   Geography and Anthropology	
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/2006	42,003	1,346	CC00445 LSUAM   Fin and Admin   FPO Facility Services	
2007	FORD	TAURUS	1FAFP53U97A155304	200605	9/21/2006	46,134	4,530	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	
2007	FORD	FREESTAR	2FMZA51677BA19105	200618	10/1/2006	107,117	-	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/2006	70,509	2,777	CC00119 LSUAM   Col of HSS   Geography and Anthropology	
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	253077	11/30/2006	51,325	2,541	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2007	DODGE	DURANGO	1D8HB38P47F527824	235087	12/21/2006	102,888	-	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	
2007	CHEVROLET	IMPALA	2G1WS55R579308623	PRN005	3/8/2007	82,088	1,833	CC00438 LSUAM   Fin and Admin   LSU Police	
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/2007	76,188	1,475	CC00549 LSUAM   Athletics   Facilities and Grounds	
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/2007	74,546	1,652	CC00549 LSUAM   Athletics   Facilities and Grounds	
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	5/3/2007	64,175	11,401	CC00119 LSUAM   Col of HSS   Geography and Anthropology	
2007	CHEVROLET	C2500	3GNGC26KX7G295681	203360	5/14/2007	119,289	3,853	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2007	CHEVROLET	K2500	3GNGK26KX7G295683	203359	5/11/2007	109,473	1,182	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/2007	72,888	2,138	CC00190 LSUAM   Col of ENGR   Dean's Office - Interdisciplinary	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center	
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	23,158	2,118	CC00436 LSUAM   Fin and Admin   FPO Hazardous Waste Disposal	
2007	DODGE	RAM TRUCK	3D7KR28D87G827953	204819	6/20/2007	190,440	6,401	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2007	DODGE	DURANGO	1D8HB38PX7F568491	204821	6/15/2007	89,928	-	CC00422 LSUAM   Fin and Admin   ASRM Telecommunications	
2007	DODGE	RAM TRUCK	3D7KR28D47G827951	204818	6/20/2007	194,340	2,879	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2007	DODGE	MAGNUM	2D4FV47TX7H844400	204847	6/28/2007	75,133	-	CC00402 LSUAM   Acad Affairs   Teaching Education Redesign - Cain Center	
2007	DODGE	DURANGO	1D8HD38P77F563548	208946	7/12/2007	110,523	-	CC00422 LSUAM   Fin and Admin   ASRM Telecommunications	
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272	6/28/2007	50,440	2,591	CC00303 LSUAM   Sch of VETM   Build Operations and Maintenance	
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM77H346686	245729	5/7/2015	15,126	1,175	CC00415 LSUAM   Fin and Admin   Procurement and Property Management	
2008	INTERNATIONAL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/2007	5,668	416	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
2008	FORD	SRW SUPER DUTY	1FTWW30588EB66772	206271	8/7/2007	78,454	1,664	CC00542 LSUAM   Parking and Trans   Parking and Transportation Services	
2008	FORD	SRW SUPER DUTY	1FTWW30568EB66771	206269	8/7/2007	92,628	4,631	CC00542 LSUAM   Parking and Trans   Parking and Transportation Services	
2008	FORD	SRW SUPER DUTY	1FTWW30548EB66770	206270	8/7/2007	93,942	5,165	CC00542 LSUAM   Parking and Trans   Parking and Transportation Services	
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	8/10/2007	45,559	2,902	CC00542 LSUAM   Parking and Trans   Parking and Transportation Services	
2008	FORD	DRW SUPER DUTY	1FTWW33Y48EB51076	209523	9/7/2007	151,678	2,085	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	26,692	1,137	CC00532 LSUAM   Student Health   Business Office	
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/2008	68,803	-	CC00319 LSUAM   Col of Coast and Envir   Environmental Sciences	
2008	FORD	LGT CONVTLN 'F'	1FTRF12238KC26172	209581	12/14/2007	142,201	768	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
2008	DODGE	DURANGO	1D8HD38N88F127937	207087	2/21/2008	160,062	4,530	CC00415 LSUAM   Fin and Admin   Procurement and Property Management	
2008	FORD	LGT CONVTLN 'F'	1FTRF12298KD08844	207129	3/5/2008	53,598	4,054	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2008	FORD	LGT CONVTLN 'F'	1FTRF12208KD08845	207132	3/5/2008	34,242	2,083	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2008	FORD	LGT CONVTLN 'F'	1FTRF12248KD08847	207131	3/5/2008	54,148	4,091	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2008	FORD	LGT CONVTLN 'F'	1FTRF12278KD08843	207130	3/5/2008	71,415	5,758	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2008	FORD	LGT CONVTLN 'F'	1FTRF12228KD08846	207133	3/10/2008	62,126	3,925	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2008	FORD	DRW SUPER DUTY	1FTWW33R18ED03985	256515	3/6/2008	92,553	3,957	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	4/30/2008	120,943	3,201	CC00148 LSUAM   Col of SCI   Geology and Geophysics	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center	
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	29,594	751	CC00362 LSUAM   Student Affairs   University Recreation	
2008	DODGE	NITRO	1D8GT28K08W238397	212246	5/6/2008	33,057	1,439	CC00445 LSUAM   Fin and Admin   FPO Facility Services	
2008	CHEVROLET	UPLANDER	1GNDV13W68D189841	213112	6/24/2008	32,228	2,185	CC00496 LSUAM   Res Life   Central Office	
2008	CHEVROLET	UPLANDER	1GNDV23W58D196477	213128	7/15/2008	76,019	1,914	CC00303 LSUAM   Sch of VETM   Build Operations and Maintenance	
2008	DODGE	RAM TRUCK	1D7HU18NX8J233019	213125	7/15/2008	102,768	4,536	CC00150 LSUAM   Col of SCI   Biological Sciences	
2008	CHEVROLET	CHALLENGER 25	1GBE4V1988F414032	213176	8/14/2008	97,875	562	CC00542 LSUAM   Parking and Trans   Parking and Transportation Services	
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	15,771	1,718	CC00457 LSUAM   Fin and Admin   FPO Building Services	
2008	CHEVROLET	EXPRESS VAN	1GAHG39K781172822	207149	8/8/2013	121,945	3,093	CC00531 LSUAM   AS   Copier Management and Mailing Services	
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	99,640	9,215	CC00303 LSUAM   Sch of VETM   Build Operations and Maintenance	
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/2009	42,190	2,903	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	
2009	DODGE	CARAVAN	2D8HN44E89R623663	213276	3/27/2009	54,750	5,184	CC00559 LSUAM   Athletics   Athletic Training	
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/2009	10,509	14	CC00147 LSUAM   Col of SCI   Physics and Astronomy	
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	148,478	5,881	CC00165 LSUAM   Col of HSE   Education	
2009	DODGE	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	167,166	3,786	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2009	DODGE	RAM TRUCK	3D7KR28T69G556191	213359	10/21/2009	208,875	9,200	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2010	BLUE BIRD	BLUE BIRD	1BAKGC5AF270531	213333	6/29/2009	49,624	7,147	CC00164 LSUAM   Col of HSE   University Lab School	
2010	FERRARA	IGNITER	1F9424521AH140805	230321	9/28/2010	8,864	245	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2011	FORD	CROWN VICTORIA	2FABP7BV0BX122440	VJW209	2/8/2011	72,866	-	CC01105 LSUAM   Property Management - Asset Disposal or Surplus	
2011	FORD	CROWN VICTORIA	2FABP7BV2BX122441	LSUP122	2/8/2011	56,440	3,091	CC00438 LSUAM   Fin and Admin   LSU Police	
2011	CHEVROLET	TAHOE C1500	1GNLC2E07BR273242	VJW943	4/21/2011	103,353	13,094	CC00438 LSUAM   Fin and Admin   LSU Police	
2011	CHEVROLET	TAHOE C1500	1GNLC2E06BR275547	VJW941	4/21/2011	101,652	6,864	CC00438 LSUAM   Fin and Admin   LSU Police	
2011	FORD	ECONOLINE WAGON	1FBNE3B58BDA78694	230654	5/11/2011	100,610	5,041	CC00148 LSUAM   Col of SCI   Geology and Geophysics	
2011	DODGE	RAM TRUCK	1D7RV1CP2BS648587	230768	6/30/2011	46,485	3,386	CC00150 LSUAM   Col of SCI   Biological Sciences	
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF235613	231101	6/30/2011	33,177	-	CC00312 LSUAM   Col of Coast and Envir   Dean's Office	
2011	CHEVROLET	SILVERADO	1GC1CVCG3BF234599	231102	6/30/2011	29,765	-	CC00312 LSUAM   Col of Coast and Envir   Dean's Office	
2012	DODGE	CARAVAN	2C4RDGBG2CR419413	205088	6/28/2012	38,241	-	CC00891 LSUAM   Law Center   Law Center - Administration	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center	
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	253082	3/22/2012	102,035	3,289	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA2C1149993	229674	3/31/2012	32,955	3,332	CC00549 LSUAM   Athletics   Facilities and Grounds	
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/2012	28,861	1,849	CC00549 LSUAM   Athletics   Facilities and Grounds	
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/2012	91,522	13,827	CC00438 LSUAM   Fin and Admin   LSU Police	
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/2012	80,633	15,336	CC00438 LSUAM   Fin and Admin   LSU Police	
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	260656	5/1/2012	94,619	2,976	CC00466 LSUAM   Fin and Admin   FPO Electrical Systems	
2012	FORD	SRW SUPER DUTY	1FT8W3BTOCEB84907	222631	5/23/2012	84,931	15,873	CC00316 LSUAM   Col of Coast and Envir   Oceanography and Coastal Science	
2012	CHEVROLET	EXPRESS VAN	1GAWGPF7C1158406	229606	5/24/2012	34,605	4,173	CC00291 LSUAM   Sch of VETM   Teaching Hospital	
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1157361	229607	5/25/2012	41,343	3,427	CC00150 LSUAM   Col of SCI   Biological Sciences	
2012	DODGE	CARAVAN	2C4RDGBG9CR366449	229605	6/28/2012	59,942	4,597	CC00303 LSUAM   Sch of VETM   Build Operations and Maintenance	
2012	DODGE	RAM TRUCK	3C6UD5CL6CG269166	232509	8/20/2012	36,603	5,619	CC00549 LSUAM   Athletics   Facilities and Grounds	
2013	FORD	EXPLORER	1FM5K8B82DGC49992	234867	5/7/2013	15,085	-	CC00319 LSUAM   Col of Coast and Envir   Environmental Sciences	
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL4D1113027	232877	11/29/2012	48,103	1,302	CC00542 LSUAM   Parking and Trans   Parking and Transportation Services	
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL9D1113203	232878	11/15/2012	52,439	945	CC00542 LSUAM   Parking and Trans   Parking and Transportation Services	
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	3/29/2013	21,624	-	CC00362 LSUAM   Student Affairs   University Recreation	
2013	DODGE	CARAVAN	2C4RDGBG1DR652605	181678	4/8/2013	31,339	5,373	CC00457 LSUAM   Fin and Admin   FPO Building Services	
2013	DODGE	CARAVAN	2C4RDGBG7DR652608	181679	4/8/2013	30,622	5,892	CC00457 LSUAM   Fin and Admin   FPO Building Services	
2013	CHEVROLET	TAHOE C1500	1GNLC2E02DR316615	109	5/23/2013	76,038	16,234	CC00438 LSUAM   Fin and Admin   LSU Police	
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM7DKE89060	234852	5/23/2013	12,799	1,379	CC00459 LSUAM   Fin and Admin   FPO Facility Maintenance	
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM2DKE89063	234851	5/23/2013	16,993	2,960	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2013	FORD	LGT CONVTLN 'F'	1FTMF1CMODKE89059	234849	5/24/2013	14,344	3,014	CC00460 LSUAM   Fin and Admin   FPO Facility Systems	
2013	FORD	LGT CONVTLN 'F'	1FTMF1CMODKE89062	234850	5/24/2013	19,085	4,170	CC00461 LSUAM   Fin and Admin   FPO Utility Systems	
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM9DKE89061	234848	5/30/2013	16,162	4,074	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124	6/28/2013	79,783	16,112	CC00438 LSUAM   Fin and Admin   LSU Police	
2013	CHEVROLET	TAHOE C1500	1GNLC2E06DR341503	125	6/28/2013	69,051	14,548	CC00438 LSUAM   Fin and Admin   LSU Police	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center	
2013	CHEVROLET	TAHOE C1500	1GNLC2E05DR341511	123	6/28/2013	46,511	9,417	CC00438 LSUAM   Fin and Admin   LSU Police	
2013	FORD	EXPEDITION	1FMJK1G55DEF60140	173087	8/23/2013	15,025	3,704	CC00119 LSUAM   Col of HSS   Geography and Anthropology	
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EEA17795	235892	9/16/2013	24,658	2,750	CC00290 LSUAM   Sch of VETM   Veterinary Clinical Sciences	
2014	FORD	EXPLORER	1FM5K7B89EGA44973	235545	10/1/2013	60,527	8,605	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2014	FORD	DRW SUPER DUTY	1FD0W5GT2EEA27170	235543	10/1/2013	23,768	1,642	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2014	FORD	EXPLORER	1FM5K7B80EGA44974	235542	10/1/2013	56,454	13,057	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2014	FORD	EXPLORER	1FM5K7B82EGA44975	235544	10/1/2013	83,297	8,442	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2014	FORD	DRW SUPER DUTY	1FD0W4GY9EEA60835	235849	11/15/2013	42,227	13,918	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2014	DODGE	JOURNEY	3C4PDCBG5ET250729	XYM449	5/30/2014	59,704	7,634	CC00438 LSUAM   Fin and Admin   LSU Police	
2014	CHEVROLET	CAPRICE	6G3N55U2XEL931137	112	6/19/2014	66,118	12,296	CC00438 LSUAM   Fin and Admin   LSU Police	
2014	CHEVROLET	CAPRICE	6G3N55U25EL933023	YGR610	6/19/2014	54,043	5,685	CC00438 LSUAM   Fin and Admin   LSU Police	
2014	DODGE	CARAVAN	2C4RDGBGXER380539	239639	6/25/2014	48,127	10,744	CC00291 LSUAM   Sch of VETM   Teaching Hospital	
2014	RAM	TRUCK	1C6RR6KT5E5363856	C158786	6/25/2014	49,833	9,977	CC00438 LSUAM   Fin and Admin   LSU Police	
2014	ISUZU	NPR	54DC4W1C2ES803798	238247	7/25/2014	4,962	924	CC00496 LSUAM   Res Life   Central Office	
2015	BLUE BIRD	BLUE BIRD	1BAKGC6H6FF306332	236188	5/23/2014	36,906	9,237	CC00164 LSUAM   Col of HSE   University Lab School	
2015	DODGE	JOURNEY	3C4PDCBG3FT561092	240594	12/16/2014	33,578	5,588	CC00542 LSUAM   Parking and Trans   Parking and Transportation Services	
2015	CHEVROLET	IMPALA LIMITED	2G1WA5E34F1153834	245706	5/13/2015	16,680	3,052	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2015	FORD	SRW SUPER DUTY	1FT7W2B65FEC49903	245743	6/23/2015	47,709	14,916	CC00291 LSUAM   Sch of VETM   Teaching Hospital	
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR698243	119	6/22/2015	57,391	15,734	CC00438 LSUAM   Fin and Admin   LSU Police	
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR703635	126	6/26/2015	56,492	18,128	CC00438 LSUAM   Fin and Admin   LSU Police	
2015	DODGE	JOURNEY	3C4PDCBG7FT569034	245738	6/26/2015	9,741	2,791	CC00542 LSUAM   Parking and Trans   Parking and Transportation Services	
2015	CHEVROLET	TAHOE C1500	1GNLC2EC1FR691926	C293912	6/19/2015	43,796	10,284	CC00438 LSUAM   Fin and Admin   LSU Police	
2015	MERCEDES-BENZ	SPRINTER	WD3PF4CC3FP149572	244191	2/8/2016	10,285	5,328	CC00545 LSUAM   Athletics   Director's Office	
2016	RAM	TRUCK	3C63RRGXGG112596	245830	10/23/2015	33,758	12,888	CC00173 LSUAM   Col of ENGR   Civil and Environmental Engineering	
2016	DODGE	CARAVAN	2C4RDGBG4GR139854	245837	10/28/2015	15,009	5,059	CC00559 LSUAM   Athletics   Athletic Training	
2016	DODGE	CARAVAN	2C4RDGBG5GR152404	245894	1/6/2016	28,508	6,342	CC00291 LSUAM   Sch of VETM   Teaching Hospital	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center	
2016	MERCEDES-BENZ	SPRINTER	WDAPF4CC2GP176417	244190	2/8/2016	4,239	1,363	CC00545 LSUAM   Athletics   Director's Office	
2016	FORD	EXPLORER	1FM5K8AR3GGC35758	121	3/25/2016	37,753	17,158	CC00438 LSUAM   Fin and Admin   LSU Police	
2016	FORD	EXPLORER	1FM5K8AR5GGC35759	118	3/25/2016	47,226	23,872	CC00438 LSUAM   Fin and Admin   LSU Police	
2016	DODGE	CHARGER	2C3CDXAG0GH205107	116	3/29/2016	12,300	5,024	CC00841 LSUE   Campus Security	
2016	FORD	LGT CONVTLN 'F'	1FTEW1CP9GKD82398	246486	4/6/2016	19,074	8,457	CC00542 LSUAM   Parking and Trans   Parking and Transportation Services	
2016	FORD	LGT CONVTLN 'F'	1FTEW1CP7GKD82397	246487	4/6/2016	10,866	3,336	CC00542 LSUAM   Parking and Trans   Parking and Transportation Services	
2016	Chevrolet	Tahoe	1GNLCDEC7GR449302	C462660	9/8/2016	20,734	12,898	CC00438 LSUAM   Fin and Admin   LSU Police	
2016	Chevrolet	Traverse	1GNKRFED8GJ250997	252894	3/16/2017	6,272	2,840	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2016	Tymco with Isuzu Chassis	435	JALE5W168G7902148	252903	4/17/2017	1,615	1,341	CC00451 LSUAM   Fin and Admin   FPO Landscape Services	
2017	Chevrolet	Traverse	1GNKRFED1HJ179692	252396	11/17/2016	12,777	6,170	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2017	Ram	5500	3C7WRMBL2HG572602	252535	12/7/2016	9,158	1,856	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2017	Dodge	Ram 5500	3C7WRMBL4HG572603	252539	12/27/2016	7,133	4,331	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	
2017	Ford	Transit Wagon	1FBZX2ZM8HKA46409	252554	1/4/2017	7,867	5,955	CC00150 LSUAM   Col of SCI   Biological Sciences	
2017	Dodge	2500	3C6TR4HT6HG535423	252577	3/6/2017	2,276	2,094	CC00549 LSUAM   Athletics   Facilities and Grounds	
2017	Dodge	Durango	1C4RDHAGXHC823776	252904	4/10/2017	14,162	12,102	CC00303 LSUAM   Sch of VETM   Build Operations and Maintenance	
2017	Isuzu	NPR	54DC4W1C1HS803067	252995	6/15/2017	6,402	5,888	CC00531 LSUAM   AS   Copier Management and Mailing Services	
2017	DODGE	DURANGO	1C4RDHAG4HC925994	120BJN	6/28/2017	6,583	6,583	CC00438 LSUAM   Fin and Admin   LSU Police	
2017	FORD	EXPLORER	1FM5K8AR4HGD26068	253008	7/28/2017	11,320	11,320	CC00438 LSUAM   Fin and Admin   LSU Police	
2017	FORD	EXPLORER	1FM5K8AR6HGD26069	256285	7/28/2017	12,941	12,941	CC00438 LSUAM   Fin and Admin   LSU Police	
2017	FORD	EXPLORER	1FM5K8AR2HGD26070	256286	7/28/2017	12,422	12,422	CC00438 LSUAM   Fin and Admin   LSU Police	
2017	FORD	EXPLORER	1FM5K8ARXHGD06990	133BJN	7/28/2017	10,339	10,339	CC00438 LSUAM   Fin and Admin   LSU Police	
2017	FORD	EXPLORER	1FM5K8AR4HGD26071	253078	9/19/2017	7,795	7,795	CC00438 LSUAM   Fin and Admin   LSU Police	
2018	DODGE	DURANGO	1C4RDJAG9JC146037	260610	10/4/2017	-	-	CC00101 LSUAM   Col of AGRI   Dean's Office	
2018	RAM	2500	3C6UR5HL1JG179530	260776	12/5/2017	3,717	3,717	CC00291 LSUAM   Sch of VETM   Teaching Hospital	
2018	FORD	FUSION	3FA6P0G73JR159403	260777	2/1/2018	-	-	CC00154 LSUAM   Continuing Ed   Administration	
2018	FERRARA	FFA CINDER	1F9454727HH140550	256481	3/15/2018	-	-	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)	

Board of Regents  
 Form BOR-12  
 Schedule of Automobiles, Trucks, Boats & Airplanes

Institution: Louisiana State University

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center
2018	CHEVROLET	EQUINOX	3GNAXREV2JS630984	256511	5/17/2018	1,273	1,273	CC00119 LSUAM   Col of HSS   Geography and Anthropology
2018	DODGE	GRAND CARAVAN	2C4RDGBG5JR310280	256614	6/20/2018	95	95	CC00213 LSUAM   ORED   Ctr Energy Studies Radiation Safety
2019	CHEVROLET	EQUINOX	2GNAXHEV0K6109904	256630	7/25/2018	-	-	CC00391 LSUAM   President   Office of the President



Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center
Institution: Louisiana State University								

Boats and Airplanes							
Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use	
1978	BOSTON WHALER	STRIPER	AM78E	559515	CC00317 LSUAM   Col of Coast and Envir   Field Support Services		
1984	BOSTON WHALER	N/A	7235M84G	447206	CC00317 LSUAM   Col of Coast and Envir   Field Support Services		
1985	N/A	N/A	N/A	476160	CC00150 LSUAM   Col of SCI   Biological Sciences		
1989	ALWELD	N/A	AWLC0191E888	508087	CC00317 LSUAM   Col of Coast and Envir   Field Support Services		
1990	TRAVELER	1650	TBLT001F090	513681	CC00313 LSUAM   Col of Coast and Envir   Coastal Fisheries Institute		
1992	ALUMATECH	N/A	N/A	618771	CC00317 LSUAM   Col of Coast and Envir   Field Support Services		
1993	BOSTON WHALER, INC	GUARDIAN	BWC8L00EB393	635451	CC00317 LSUAM   Col of Coast and Envir   Field Support Services		
1996	N/A	N/A	N/A	563860	CC00308 LSUAM   ORED   LA Sea Grant Director's Office		
1996	BOSTON WHALER	22'	BWCSC356C485	563861	CC00317 LSUAM   Col of Coast and Envir   Field Support Services		
1999	CAROLINA SKIFF	V2380	EKHX0473F900	602796	CC00318 LSUAM   Col of Coast and Envir   DOCS - Coastal Studies Institute		
2000	ZODIAC	COMMANDO/C3	FRXDC9021L1900	619319	CC00318 LSUAM   Col of Coast and Envir   DOCS - Coastal Studies Institute		
2001	TWIN VEE	POWER CATS	TVG22211K001	618817	CC00318 LSUAM   Col of Coast and Envir   DOCS - Coastal Studies Institute		
2001	WORCESTER POLYTECHNIC	VESPOLI MILLENIUM	VUAAE270F101	689859	CC00362 LSUAM   Student Affairs   University Recreation		
2002	LOBELL'S CUSTOM BOATS	CUSTOM CRAFT-VEE 1860	L0A11058A202	626062	CC00184 LSUAM   Col of ENGR   Institute for Ecological Infrastructure Engineering		
2002	BOSTON WHALER	N/A	115	626970	CC00312 LSUAM   Col of Coast and Envir   Dean's Office		
2002	TWIN VEE	NOT AVAILABLE	NOT AVAILABLE	626991	CC00318 LSUAM   Col of Coast and Envir   DOCS - Coastal Studies Institute		
2002	BOSTON WHALER	170AL	WCG061670202	637881	CC00317 LSUAM   Col of Coast and Envir   Field Support Services		
2003	NDN CUSTOMS	1813	N/A	630368	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)		
2003	NDN CUSTOMS	1813	N/A	630369	CC00326 LSUAM   ORED   SNCSRT Fire and Emergency Training Institute (FETI)		
2003	SCULLY'S METAL WORKS	N/A	N/A	634299	CC00317 LSUAM   Col of Coast and Envir   Field Support Services		
2004	CLARK	PONTOON	WDV19641F304	641104	CC00318 LSUAM   Col of Coast and Envir   DOCS - Coastal Studies Institute		
2004	SEA PRO BOATS	SV2400CC	Pl...405	644565	CC00119 LSUAM   Col of HSS   Geography and Anthropology		
2005	CAROLINA SKIFF	238V	N/A	645600	CC00318 LSUAM   Col of Coast and Envir   DOCS - Coastal Studies Institute		
2005	ARCEMENT	N/A	VQS10144L305	648190	CC00318 LSUAM   Col of Coast and Envir   DOCS - Coastal Studies Institute		

Board of Regents  
 Form BOR-12  
 Schedule of Automobiles, Trucks, Boats & Airplanes

Institution: Louisiana State University

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Cost Center
2006	N/A	N/A	N/A	649268	CC00312 LSUAM   Col of Coast and Envir   Dean's Office			
2006	GO-DEVIL	16'	GDV02797D606	651817	CC00150 LSUAM   Col of SCI   Biological Sciences			
2006	GATOR TAIL	N/A	N/A	652639	CC00316 LSUAM   Col of Coast and Envir   Oceanography and Coastal Science			
2006	CAROLINA SKIFF	2180	PAT4495884	656314	CC00313 LSUAM   Col of Coast and Envir   Coastal Fisheries Institute			
2008	XPRESS	SV20/5880	JBC65826F708	669706	CC00316 LSUAM   Col of Coast and Envir   Oceanography and Coastal Science			
2008	SMITH ROOT INC	SR-6	N/A	669822	CC00316 LSUAM   Col of Coast and Envir   Oceanography and Coastal Science			
2008	SEA ARK	BR MVT(SC)	N/A	670110	CC00316 LSUAM   Col of Coast and Envir   Oceanography and Coastal Science			
2009	ZODIAC	6LPC	1EP14C808	671468	CC00316 LSUAM   Col of Coast and Envir   Oceanography and Coastal Science			
2009	GATOR TAIL LLC	GTB2060	N/A	672347	CC00316 LSUAM   Col of Coast and Envir   Oceanography and Coastal Science			
2013	WEST MARINE	SB 310	N/A	689717	CC00308 LSUAM   ORED   LA Sea Grant Director's Office			
2014	FRONTIER	186 TILLER	LWC06329D414	694715	CC00119 LSUAM   Col of HSS   Geography and Anthropology			
2014	TRACKER MARINE	1648 SC	BUJ00361E415	697144	CC00173 LSUAM   Col of ENGR   Civil and Environmental Engineering			
2015	SONTEK YSI	28-0108-D	0315-04950	702815	CC00212 LSUAM   ORED   Ctr Energy Studies Louisiana Geological Survey			
2017	Various	S	none	712707	CC00316 LSUAM   Col of Coast and Envir   Oceanography and Coastal Science			
2018	CC Lynch	RP1200	1391	721522	CC00312 LSUAM   Col of Coast and Envir   Dean's Office			

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2017-2018 PRIOR YEAR ACTUAL	FY 2018-2019 EXISTING OPERATING	FY 2019-2020 OPERATING BUDGET REQUEST	FY 2019-2020 PERFORMANCE	BOR-13A PAGE AND COLUMN NUMBER
		REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	
<b>Student Fees:</b>						
General Registration Fees	RS 17:3351(A)(5) A charge to students to partially pay for the normal costs of University operations.	\$242,897,835	\$227,980,440			1-1
Non-Resident Fees	RS 17:3351(A)(5)(b)(i) A charge in addition to tuition and required fees assessed to students classified as nonresident. The fee is used to partially pay for the normal costs of University operations.	\$74,084,673	\$85,674,170			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.	\$14,276,134	\$14,792,540			1-3
Operational Fee	RS 17:3351(A)(5)(d) A fee used to cover prior increases in unfunded mandate costs and enhance instructional programs..	\$4,855,883	\$5,072,444			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
<b>University/Board-Assessed Fees:</b>						
Student Excellence Fee	The purpose of this fee is to enhance the LSU student learning experience. The fee revenues are used to increase instructional and student support services as part of LSU's graduation and retention efforts. The majority of the funds are allocated to academic colleges, with the remainder allocated to student support functions such as the Center for Academic Success, LSU Libraries, mental health counseling, and campus safety.	\$32,865,883	\$48,384,946			2-2
<b>Student Self-Assessed Fees:</b>						
List						
List						
<b>All Other Student Mandated Fees:</b>						
List						
List						
<b>All Other Student Fees:**</b>						
MBA Program	RS 17:3351.12 & .13; RS 17:3351(A)(5) Professional program fee for masters degree in business administration and the Executive MBA Programs. This fee enhances the business administration program.	\$1,692,990	\$1,650,000			2-3
Continuing Education	Fees charged for educational outreach and engagement that support lifelong learning opportunities through programs that address educational, professional, and economic development.	\$2,899,098	\$3,010,990			3-1
Lab School	RS 17:3351(A)(5) Tuition for the LSU Lab School used to partially pay for the normal costs of operations.	\$5,469,236	\$5,989,460			3-2
Deposit Forfeiture	Revenue generated from the forfeiture of the enrollment deposit. Recognizes revenue for deposits paid by students that do not enroll by the 14th class day	\$42,250	\$62,937			3-3
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.	\$494,531	\$445,000			4-1
International Student	This fee is charged to international students and is used to meet federal immigration reporting requirements and to provide professional services to international students.	\$183,220	\$187,564			4-2
Application & Reinstatement	Application fee charged to students who apply for admission to the University.	\$1,401,109	\$1,376,900			4-3
Diploma	Fees charged to graduating students for diploma and commencement expenses.	\$199,165	\$203,200			5-1
Transcripts	Fees charged to students and alumni for each transcript requested per day in excess of two. Also includes fees charged to National Student Clearinghouse authorized to verify degrees for companies interviewing LSU students.	\$1,920	\$4,000			5-2
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.	\$570,305	\$800,000			5-3
Late Registration	Late fee charged for the completion of student registration.	\$607,165	\$607,000			6-1
Advance Standing Examination	A processing fee assessed for advanced placement exams. These exams are given free of charge to beginning freshmen going through an orientation session.	\$8,660	\$15,000			6-2
Trial Advocacy Fee	Fees to support LSU Law Center Advocacy Programs, which provide Law students with ample opportunities to obtain and develop the skills necessary to become successful advocates and litigators.	\$4,150	\$5,500			6-3
France Course Material Fee	Fees paid by Law students to study in France.	\$15,330	\$24,000			7-1
Lapsed Seat Deposit	Fees Law students pay to ensure they will enter the program.	\$14,000	\$20,000			7-2
Instructional Exchange Programs	Fees for instructional programs that serve as a mechanism for sharing teaching resources with other universities and to use those resources to develop, maintain, and share courses.	\$50,173	\$0			7-3
Course & Field Trip Fees	Fees assessed to students enrolled in specific classes to provide the necessary materials or field trips required to complete the course.	\$69,850	\$0			8-1
Digital Media Arts & Engineering (DMAE)	Fees charged to students enrolled in graduate and professional degree programs in digital media for degree program support.	\$52,504	\$0			8-2
<b>All Other Non-Student Fees:</b>						
List						
List						
<b>TOTALS</b>		\$382,756,065	\$396,306,091	\$0		

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

\*\* Most of the fees listed under the "All Other Student Fees" were implemented prior to the Constitution Amendment requiring Legislative approval.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018			FY 2018-2019			FY 2019-2020		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Gen. Registration	Non-Resident	Acad. Excellence	Gen. Registration	Non-Resident	Acad. Excellence	Gen. Registration	Non-Resident	Acad. Excellence
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$112,694,116	\$34,372,092	\$8,094,395	\$112,390,941	\$42,236,082	\$8,094,395			
Other Compensation	\$14,557,094	\$4,439,964	\$2,161,000	\$12,192,367	\$4,581,844	\$2,161,000			
Related Benefits	\$48,380,679	\$14,756,273	\$1,480,390	\$45,010,613	\$16,914,815	\$3,592,145			
<b>TOTAL SALARIES</b>	\$175,631,889	\$53,568,329	\$11,735,785	\$169,593,921	\$63,732,741	\$13,847,540	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel	\$2,019,159	\$615,850	\$0	\$1,173,767	\$441,097	\$0			
Operating Services	\$11,907,422	\$3,631,804	\$0	\$11,650,903	\$4,378,364	\$0			
Supplies	\$8,434,641	\$2,572,595	\$0	\$4,934,640	\$1,854,419	\$0			
<b>TOTAL OPERATING EXPENSES</b>	\$22,361,222	\$6,820,249	\$0	\$17,759,310	\$6,673,880	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,793,858	\$852,136	\$0	\$1,133,293	\$425,887	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$38,059,889	\$11,608,397	\$1,250,304	\$37,791,993	\$14,202,086	\$945,000			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$38,059,889	\$11,608,397	\$1,250,304	\$37,791,993	\$14,202,086	\$945,000	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$4,050,977	\$1,235,562	\$1,290,045	\$1,701,923	\$639,576	\$0			
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$4,050,977	\$1,235,562	\$1,290,045	\$1,701,923	\$639,576	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$242,897,835	\$74,084,673	\$14,276,134	\$227,980,440	\$85,674,170	\$14,792,540	\$0	\$0	\$0

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

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\*\* All funds in the General Appropriation Bill are combined to create the University's operating budget. LSU does not separately budget state and self-generated general funds to individual expenditure categories nor to individual budget units. The general registration fee and the nonresident fee are prorated to each expenditure category based on the total university operating budget.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018 PRIOR YEAR ACTUAL			FY 2018-2019 EXISTING OPERATING BUDGET			FY 2019-2020 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational	Student Excellence Fee	MBA Program	Operational	Student Excellence Fee	MBA Program	Operational	Student Excellence Fee	MBA Program
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$1,455,890	\$15,248,351	\$774,156	\$2,559,115	\$23,853,053	\$1,083,611			
Other Compensation	\$0	\$1,969,683	\$246,521	\$0	\$2,587,621	\$275,000			
Related Benefits	\$3,397,076	\$6,546,266	\$332,797	\$2,508,329	\$9,552,732	\$120,000			
<b>TOTAL SALARIES</b>	<b>\$4,852,966</b>	<b>\$23,764,300</b>	<b>\$1,353,474</b>	<b>\$5,067,444</b>	<b>\$35,993,406</b>	<b>\$1,478,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$0	\$273,207	\$14,822	\$0	\$249,112	\$30,000			
Operating Services	\$0	\$1,611,163	\$226,460	\$0	\$2,472,705	(\$353,611)			
Supplies	\$0	\$1,141,270	\$24,534	\$0	\$1,047,293	\$0			
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$3,025,640</b>	<b>\$265,816</b>	<b>\$0</b>	<b>\$3,769,110</b>	<b>(\$323,611)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$0	\$378,030	\$58,481	\$0	\$240,522	\$150,000	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$2,917	\$5,149,786	\$8,557	\$5,000	\$8,020,704	\$345,000			
Debt Service				\$0					
Interagency Transfers				\$0					
<b>TOTAL OTHER CHARGES</b>	<b>\$2,917</b>	<b>\$5,149,786</b>	<b>\$8,557</b>	<b>\$5,000</b>	<b>\$8,020,704</b>	<b>\$345,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions		\$548,127	\$6,662	\$0	\$361,204	\$0			
Major Repairs				\$0					
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$548,127</b>	<b>\$6,662</b>	<b>\$0</b>	<b>\$361,204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$4,855,883</b>	<b>\$32,865,883</b>	<b>\$1,692,990</b>	<b>\$5,072,444</b>	<b>\$48,384,946</b>	<b>\$1,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018			FY 2018-2019			FY 2019-2020		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Deposit Forfeiture
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$1,274,122	\$3,379,215	\$19,602	\$1,806,594	\$3,593,676	\$31,027			
Other Compensation	\$412,578	\$117,639	\$2,532	\$301,099		\$3,366			
Related Benefits	\$605,665	\$1,532,382	\$8,415	\$602,198	\$1,796,838	\$12,426			
<b>TOTAL SALARIES</b>	<b>\$2,292,365</b>	<b>\$5,029,236</b>	<b>\$30,549</b>	<b>\$2,709,891</b>	<b>\$5,390,514</b>	<b>\$46,819</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$8,012	\$14,666	\$351	\$0		\$324			
Operating Services	\$282,313	\$156,783	\$2,072	\$0	\$598,946	\$3,216			
Supplies	\$54,383	\$174,677	\$1,467	\$0		\$1,362			
<b>TOTAL OPERATING EXPENSES</b>	<b>\$344,708</b>	<b>\$346,126</b>	<b>\$3,890</b>	<b>\$0</b>	<b>\$598,946</b>	<b>\$4,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$219,212	\$7,178	\$486	\$301,099	\$0	\$313	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$33,628	\$67,000	\$6,620	\$0		\$10,433			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	<b>\$33,628</b>	<b>\$67,000</b>	<b>\$6,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$9,185	\$19,696	\$705	\$0		\$470			
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$9,185</b>	<b>\$19,696</b>	<b>\$705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$2,899,098</b>	<b>\$5,469,236</b>	<b>\$42,250</b>	<b>\$3,010,990</b>	<b>\$5,989,460</b>	<b>\$62,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018			FY 2018-2019			FY 2019-2020		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Fire & Emergency Institute	COLUMN 2 International Student	COLUMN 3 Application & Reinstatement	COLUMN 1 Fire & Emergency Institute	COLUMN 2 International Student	COLUMN 3 Application & Reinstatement	COLUMN 1 Fire & Emergency Institute	COLUMN 2 International Student	COLUMN 3 Application & Reinstatement
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$29,032	\$63,702	\$841,640	\$60,500	\$72,249	\$1,101,520			
Other Compensation	\$85,954	\$48,317	\$41,928	\$85,000	\$42,000	\$0			
Related Benefits	\$17,450	\$29,578	\$364,980	\$30,500	\$27,439	\$0			
<b>TOTAL SALARIES</b>	<b>\$132,436</b>	<b>\$141,597</b>	<b>\$1,248,548</b>	<b>\$176,000</b>	<b>\$141,688</b>	<b>\$1,101,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$14,792	\$20,015	\$64,281	\$16,000	\$19,000	\$137,690			
Operating Services	\$275,052	\$14,810	\$49,904	\$181,500	\$21,000	\$137,690			
Supplies	\$49,438	\$4,464	\$25,545	\$45,000	\$5,876	\$0			
<b>TOTAL OPERATING EXPENSES</b>	<b>\$339,282</b>	<b>\$39,289</b>	<b>\$139,730</b>	<b>\$242,500</b>	<b>\$45,876</b>	<b>\$275,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$24	\$63	\$1,278	\$1,500	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	(\$815)	\$1,371	\$3,846	\$0		\$0			
Debt Service						\$0			
Interagency Transfers						\$0			
<b>TOTAL OTHER CHARGES</b>	<b>(\$815)</b>	<b>\$1,371</b>	<b>\$3,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$23,604	\$900	\$7,707	\$25,000		\$0			
Major Repairs						\$0			
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$23,604</b>	<b>\$900</b>	<b>\$7,707</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$494,531</b>	<b>\$183,220</b>	<b>\$1,401,109</b>	<b>\$445,000</b>	<b>\$187,564</b>	<b>\$1,376,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018			FY 2018-2019			FY 2019-2020		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Diploma	COLUMN 2 Transcript	COLUMN 3 Academic Progs. Abroad	COLUMN 1 Diploma	COLUMN 2 Transcript	COLUMN 3 Academic Progs. Abroad	COLUMN 1 Diploma	COLUMN 2 Transcript	COLUMN 3 Academic Progs. Abroad
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$1,600			\$0					
Other Compensation	\$0			\$10,308					
Related Benefits	\$590			\$0					
<b>TOTAL SALARIES</b>	<b>\$2,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$0			\$0					
Operating Services	\$173,887		\$570,305	\$154,892		\$800,000			
Supplies	\$7,992	\$1,920		\$38,000	\$4,000				
<b>TOTAL OPERATING EXPENSES</b>	<b>\$181,879</b>	<b>\$1,920</b>	<b>\$570,305</b>	<b>\$192,892</b>	<b>\$4,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$11,959			\$0					
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	<b>\$11,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$2,537			\$0					
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$199,165</b>	<b>\$1,920</b>	<b>\$570,305</b>	<b>\$203,200</b>	<b>\$4,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.



## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018			FY 2018-2019			FY 2019-2020		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Late Registration	COLUMN 2 Advanced Standing	COLUMN 3 Trial Advocacy	COLUMN 1 Late Registration	COLUMN 2 Advanced Standing	COLUMN 3 Trial Advocacy	COLUMN 1 Late Registration	COLUMN 2 Advanced Standing	COLUMN 3 Trial Advocacy
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$281,698		\$1,842	\$299,242		\$2,441			
Other Compensation	\$36,388		\$32	\$32,462		\$43			
Related Benefits	\$120,936		\$493	\$119,841		\$654			
<b>TOTAL SALARIES</b>	\$439,022	\$0	\$2,367	\$451,545	\$0	\$3,138	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel	\$5,047		\$44	\$3,125		\$58			
Operating Services	\$29,765		\$468	\$31,021		\$620			
Supplies	\$21,084	\$8,660	\$20	\$13,139	\$15,000	\$26			
<b>TOTAL OPERATING EXPENSES</b>	\$55,896	\$8,660	\$532	\$47,285	\$15,000	\$704	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$6,984	\$0	\$24	\$3,017	\$0	\$32	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$95,137		\$1,191	\$100,622		\$1,578			
Debt Service						\$0			
Interagency Transfers						\$0			
<b>TOTAL OTHER CHARGES</b>	\$95,137	\$0	\$1,191	\$100,622	\$0	\$1,578	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$10,126		\$36	\$4,531		\$48			
Major Repairs						\$0			
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$10,126	\$0	\$36	\$4,531	\$0	\$48	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$607,165	\$8,660	\$4,150	\$607,000	\$15,000	\$5,500	\$0	\$0	\$0

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018 PRIOR YEAR ACTUAL			FY 2018-2019 EXISTING OPERATING BUDGET			FY 2019-2020 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	France Course Material	Lapsed Seat Deposit	Instructional Exchange	France Course Material	Lapsed Seat Deposit	Instructional Exchange	France Course Material	Lapsed Seat Deposit	Instructional Exchange
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$6,803	\$6,212	\$0	\$10,650	\$8,875				
Other Compensation	\$119	\$109	\$0	\$186	\$155				
Related Benefits	\$1,823	\$1,665	\$0	\$2,854	\$2,379				
<b>TOTAL SALARIES</b>	<b>\$8,745</b>	<b>\$7,986</b>	<b>\$0</b>	<b>\$13,690</b>	<b>\$11,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$160	\$146	\$0	\$251	\$209				
Operating Services	\$1,729	\$1,579	\$0	\$2,707	\$2,255				
Supplies	\$72	\$66	\$0	\$113	\$94				
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,961</b>	<b>\$1,791</b>	<b>\$0</b>	<b>\$3,071</b>	<b>\$2,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$91	\$83	\$0	\$142	\$118		\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$4,400	\$4,018	\$50,173	\$6,889	\$5,741	\$0			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
<b>TOTAL OTHER CHARGES</b>	<b>\$4,400</b>	<b>\$4,018</b>	<b>\$50,173</b>	<b>\$6,889</b>	<b>\$5,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$133	\$122	\$0	\$208	\$174				
Major Repairs	\$0	\$0	\$0	\$0	\$0				
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$133</b>	<b>\$122</b>	<b>\$0</b>	<b>\$208</b>	<b>\$174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$15,330</b>	<b>\$14,000</b>	<b>\$50,173</b>	<b>\$24,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018			FY 2018-2019			FY 2019-2020		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Course & Field Trip Fees	COLUMN 2 Digital Media Arts & Engineering	COLUMN 3	COLUMN 1 Course & Field Trip Fees	COLUMN 2 Digital Media Arts & Engineering	COLUMN 3	COLUMN 1 Course & Field Trip Fees	COLUMN 2 Digital Media Arts & Engineering	COLUMN 3
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$0	\$36,335	\$0	\$0	\$0				
Other Compensation	\$0	\$0	\$0	\$0	\$0				
Related Benefits	\$0	\$16,169	\$0	\$0	\$0				
<b>TOTAL SALARIES</b>	\$0	\$52,504	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel	\$0	\$0	\$0	\$0	\$0				
Operating Services	\$0	\$0	\$0	\$0	\$0				
Supplies	\$69,850	\$0	\$0	\$0	\$0				
<b>TOTAL OPERATING EXPENSES</b>	\$69,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$0	\$0	\$0	\$0	\$0				
Major Repairs	\$0	\$0	\$0	\$0	\$0				
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$69,850	\$52,504	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2019-2020 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2019-2020 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$0	100%	
Non-Resident Fees	\$0	100%	
Academic Excellence Fees	\$0	100%	
Operational Fee	\$0	100%	
Academic Enhancement Fee	\$0		
Building Use Fee	\$0		
Technology Fee	\$0		
Energy Surcharge	\$0		
<b>University Self-Assessed Fees:</b>			
List	\$0		
List	\$0		
<b>Student Self-Assessed Fees:</b>			
List	\$0		
List	\$0		
<b>All Other Student Mandated Fees:</b>			
List	\$0		
List	\$0		
<b>All Other Student Fees:</b>			
Nursery School Fees	#REF!	100%	
MBA Program	\$0	100%	
Science Intensive Orientation	\$0	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
College of Art & Design	\$0	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	\$0	100%	
International Student	\$0	100%	
Application & Reinstatement	\$0	100%	
Diploma	\$0	100%	
Transcripts	\$0	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
List			
List			
List			
List			

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.



**Board of Regents  
Form BOR-ATH-1**

**Institution:** Louisiana State University

**Revenue** Fiscal Year 2017-2018 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$53,503,945	\$2,341,471	\$4,549,877	\$572,823	////////////////////////////////////	\$0	\$60,968,116	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$38,002,433	\$38,002,433	
	Post Season Play (Tourn./Bowl)	\$885,132	\$275,037	\$24,990	\$84,941	////////////////////////////////////	\$0	\$1,270,100	
	Game Guarantees	\$5,500,000	\$0	\$0	\$0	////////////////////////////////////	\$0	\$5,500,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$3,995,990	\$106,460	\$443,030	\$9,800	////////////////////////////////////	\$0	\$4,555,280	
	Conference Distributions	\$8,412,812	\$2,479,977	\$0	\$0	////////////////////////////////////	\$1,586,842	\$12,479,631	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$1,019,788	\$1,019,788	
	Other Income	-\$55,132	-\$231,199	\$346,022	\$132,629	\$3,065,472	\$5,843,827	\$9,101,619	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>Total Revenue for Athletics</b>	<b>\$72,242,747</b>	<b>\$4,971,746</b>	<b>\$5,363,919</b>	<b>\$800,193</b>	<b>\$3,065,472</b>	<b>\$46,452,890</b>	<b>\$132,896,967</b>	

Note: Gender equity amount is in addition to the maximum state support for your institution.

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

Institution: Louisiana State University

Fiscal Year 2017-2018 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$7,022,260	\$9,393,816	\$3,646,171	\$1,966,888	\$1,320,372	\$4,868,771	\$3,905,210	\$0	\$32,123,488
Fringe Benefits	\$2,823,394	\$2,756,272	\$687,379	\$472,697	\$553,095	\$1,911,608	\$1,558,470	\$0	\$10,762,915
Extra Help (Temporary)	\$120,826	\$10,924	\$0	\$22,383	\$40,925	\$42,225	\$844,951	\$0	\$1,082,234
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$2,285,000	\$634,000	\$56,727	\$12,447	\$101,209	\$0	\$0	\$3,089,383
Athletic Scholarships	\\	\$4,804,373	\$870,244	\$600,968	\$2,020,503	\$6,320,619	\$572,292	\$0	\$15,188,999
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$618,537	\$3,944,916	\$796,963	\$710,616	\$1,463,726	\$3,046,936	\$252,752	\$0	\$10,834,446
Equipment	\$264,777	\$127,477	\$29,280	\$5,898	\$205,602	\$168,692	\$335,897	\$0	\$1,137,623
Operating Services	\$24,036,578	\$2,235,568	\$734,903	\$649,590	\$351,690	\$1,784,830	\$3,173,658	\$0	\$32,966,817
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,952,122	\\	\\	\\	\\	\\	\\	\$0	\$4,952,122
Other Expenses	\$8,865,319	\$4,667,423	\$550,169	\$508,131	\$525,172	\$1,551,592	\$2,001,463	\$0	\$18,669,269
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$48,703,813</b>	<b>\$30,225,769</b>	<b>\$7,949,109</b>	<b>\$4,993,898</b>	<b>\$6,493,532</b>	<b>\$19,796,482</b>	<b>\$12,644,693</b>	<b>\$0</b>	<b>\$130,807,296</b>

**Board of Regents  
Form BOR-ATH-1**

**Institution:** Louisiana State University

**Revenue** Fiscal Year 2017-2018 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$55,500,000	\$1,950,000	\$5,110,000	\$450,000	////////////////////////////////////	\$0	\$63,010,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$36,530,000	\$36,530,000	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$4,000,000	\$0	\$0	\$0	////////////////////////////////////	\$0	\$4,000,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$3,900,000	\$75,000	\$370,000	\$0	////////////////////////////////////	\$0	\$4,345,000	
	Conference Distributions	\$7,700,000	\$2,305,000	\$0	\$0	////////////////////////////////////	\$1,400,000	\$11,405,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$1,050,000	\$1,050,000	
	Other Income	\$500,000	\$0	\$275,000	\$25,000	\$2,400,000	\$5,760,000	\$8,960,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	<b>Total Revenue for Athletics</b>	<b>\$71,600,000</b>	<b>\$4,330,000</b>	<b>\$5,755,000</b>	<b>\$475,000</b>	<b>\$2,400,000</b>	<b>\$44,740,000</b>	<b>\$129,300,000</b>	

Note: Gender equity amount is in addition to the maximum state support for your institution.



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

Institution: Louisiana State University

Fiscal Year 2017-2018 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$8,944,267	\$9,263,429	\$3,662,500	\$1,894,706	\$1,268,500	\$4,436,836	\$3,849,361	\$0	\$33,319,599
Fringe Benefits	\$3,963,500	\$2,508,000	\$690,000	\$430,000	\$533,000	\$1,727,000	\$1,550,500	\$0	\$11,402,000
Extra Help (Temporary)	\$125,000	\$22,000	\$0	\$0	\$0	\$0	\$1,005,000	\$0	\$1,152,000
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$2,035,000	\$550,000	\$80,000	\$15,000	\$161,000	\$50,000	\$0	\$2,891,000
Athletic Scholarships	////////////////////	\$4,995,000	\$800,000	\$675,000	\$2,157,500	\$6,917,500	\$975,000	\$0	\$16,520,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$655,200	\$1,818,600	\$965,000	\$346,200	\$1,590,000	\$2,591,200	\$236,400	\$0	\$8,202,600
Equipment	\$30,000	\$0	\$0	\$0	\$17,500	\$52,500	\$0	\$0	\$100,000
Operating Services	\$21,861,700	\$2,189,700	\$108,000	\$245,000	\$223,250	\$1,381,250	\$4,279,000	\$0	\$30,287,900
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,000,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$5,000,000
Other Expenses	\$11,908,751	\$4,675,400	\$346,000	\$289,000	\$387,850	\$1,253,400	\$1,564,500	\$0	\$20,424,901
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$52,488,418</b>	<b>\$27,507,129</b>	<b>\$7,121,500</b>	<b>\$3,959,906</b>	<b>\$6,192,600</b>	<b>\$18,520,686</b>	<b>\$13,509,761</b>	<b>\$0</b>	<b>\$129,300,000</b>

**Board of Regents  
Form BOR-ATH-1**

**Institution:** Louisiana State University

**Revenue** Fiscal Year 2018-2019 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$53,010,000	\$2,415,000	\$4,583,000	\$492,000	////////////////////////////////////	\$0	\$60,500,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$38,220,000	\$38,220,000	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$4,750,000	\$0	\$0	\$0	////////////////////////////////////	\$0	\$4,750,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$3,900,000	\$75,000	\$370,000	\$0	////////////////////////////////////	\$0	\$4,345,000	
	Conference Distributions	\$8,200,000	\$2,475,000	\$0	\$0	////////////////////////////////////	\$1,450,000	\$12,125,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$850,000	\$850,000	
	Other Income	\$500,000	\$0	\$0	\$0	\$2,400,000	\$5,410,000	\$8,310,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$70,360,000	\$4,965,000	\$4,953,000	\$492,000	\$2,400,000	\$45,930,000	\$129,100,000	

Note: Gender equity amount is in addition to the maximum state support for your institution.

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

Institution: Louisiana State University

Fiscal Year 2018-2019 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$10,075,763	\$9,237,888	\$3,800,500	\$1,896,584	\$1,325,250	\$4,791,234	\$4,402,371	\$0	\$35,529,590
Fringe Benefits	\$3,629,500	\$2,948,000	\$725,000	\$475,000	\$566,000	\$1,930,000	\$1,788,000	\$0	\$12,061,500
Extra Help (Temporary)	\$109,000	\$15,000	\$0	\$0	\$0	\$0	\$1,005,000	\$0	\$1,129,000
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$3,050,000	\$625,000	\$90,000	\$15,000	\$169,000	\$0	\$0	\$3,949,000
Athletic Scholarships	////////////////////	\$5,375,000	\$950,000	\$675,000	\$2,222,500	\$7,032,500	\$1,195,000	\$0	\$17,450,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$839,800	\$2,013,000	\$582,000	\$438,200	\$1,379,500	\$2,809,000	\$347,100	\$0	\$8,408,600
Equipment	\$75,000	\$58,000	\$7,500	\$5,000	\$30,000	\$47,500	\$90,000	\$0	\$313,000
Operating Services	\$23,024,474	\$1,823,600	\$879,800	\$264,500	\$300,550	\$1,609,850	\$3,329,700	\$0	\$31,232,474
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,000,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$5,000,000
Other Expenses (Detail)	\$5,105,536	\$4,080,300	\$531,500	\$449,000	\$408,500	\$1,376,000	\$2,076,000	\$0	\$14,026,836
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$47,859,073</b>	<b>\$28,600,788</b>	<b>\$8,101,300</b>	<b>\$4,293,284</b>	<b>\$6,247,300</b>	<b>\$19,765,084</b>	<b>\$14,233,171</b>	<b>\$0</b>	<b>\$129,100,000</b>

Board of Regents  
Form BOR-ATH-3  
Intercollegiate Athletic Personnel

Institution: Louisiana State University  
Completed By:  
Telephone #:

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary		Athletic Dept. Salary		Charged to Accounts Other Than Athletics	Total Salary
				Unrestricted	Restricted	Restricted	Restricted		
Adams, Amanda	Director of Non-Academic	I	12	\$0	\$61,200	\$0	\$61,200	\$0	\$61,200
Allen, Larry	Broadcast Engineer - SEC	I	12	\$0	\$68,000	\$0	\$68,000	\$0	\$68,000
Alleva, Joseph	Vice Chancellor (Campus)	I	12	\$0	\$525,000	\$0	\$525,000	\$0	\$525,000
Aranda, David	Associate Head Coach	I	12	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
Ards, Tamara	Assistant Coach	I	12	\$0	\$80,000	\$0	\$80,000	\$0	\$80,000
Armstrong, William	Assistant Coach	I	12	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
Arnold, Jeremy	Helper	I	12	\$0	\$22,968	\$0	\$22,968	\$0	\$22,968
Aucoin, Douglas	Director of Media Service	I	12	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000
Ausberry, Verge	Associate Director of Ath	I	12	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
Austin, Trevor	Coordinator of Athletic P	I	12	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
Avila-Flores, Eric	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166	\$0	\$18,166
Babin, Wanda	Accounting Technician	I	12	\$0	\$37,041	\$0	\$37,041	\$0	\$37,041
Baglio, Charles	Coordinator of Athletic P	I	12	\$0	\$50,500	\$0	\$50,500	\$0	\$50,500
Bahnsen, David	Senior Associate Athletic	I	12	\$0	\$145,000	\$0	\$145,000	\$0	\$145,000
Bahnsen, Karen	Assistant to the Director	I	12	\$0	\$140,000	\$0	\$140,000	\$0	\$140,000
Barlow, Lance	Assistant Coach	I	12	\$0	\$80,000	\$0	\$80,000	\$0	\$80,000
Barker, Andrew	Manager - Athletic Progra	I	12	\$0	\$42,000	\$0	\$42,000	\$0	\$42,000
Benford, Tony	Assistant Coach	I	12	\$0	\$325,000	\$0	\$325,000	\$0	\$325,000
Berrio, Brandon	Assistant Director of Ath	I	12	\$0	\$48,500	\$0	\$48,500	\$0	\$48,500
Berthiaume, Maria	Assistant Athletic Traine	I	12	\$0	\$42,000	\$0	\$42,000	\$0	\$42,000
Bold, Terrance	Assistant Director of Ath	I	12	\$0	\$78,000	\$0	\$78,000	\$0	\$78,000
Bonnette, Louis	Associate Athletic Direct	I	12	\$0	\$113,300	\$0	\$113,300	\$0	\$113,300
Bourgeois, Louis	Assistant Manager - Athle	I	12	\$0	\$53,050	\$0	\$53,050	\$0	\$53,050
Brandi, Andres	Head Coach	I	12	\$0	\$170,000	\$0	\$170,000	\$0	\$170,000
Brandi, Christopher	Head Coach	I	12	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000
Brandon, Kiara	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166	\$0	\$18,166
Braud, Renee'	Administrative Coordinato	I	12	\$0	\$39,484	\$0	\$39,484	\$0	\$39,484
Brazell, Bennie	Assistant Coach	I	12	\$0	\$80,000	\$0	\$80,000	\$0	\$80,000
Breaux, Sara	Head Coach	I	12	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
Brock, Russell	Head Coach	I	12	\$0	\$90,000	\$0	\$90,000	\$0	\$90,000
Broussard, Brian	Associate Athletic Direct	I	12	\$0	\$121,900	\$0	\$121,900	\$0	\$121,900
Broussard, Elise	Assistant Manager - Athle	I	12	\$0	\$48,500	\$0	\$48,500	\$0	\$48,500
Brown, Jacob	Assistant Director of Non	I	12	\$0	\$56,100	\$0	\$56,100	\$0	\$56,100
Buggs, Bruce	Coordinator of Athletic P	I	12	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000
Busch, William	Assistant Coach	I	12	\$0	\$375,000	\$0	\$375,000	\$0	\$375,000
Butts, Latasha	Assistant Coach	I	12	\$0	\$123,000	\$0	\$123,000	\$0	\$123,000
Cadavid, Daniel	Assistant Athletic Traine	I	12	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
Cain, Kristen	Coordinator of Athletic P	I	12	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
Cain, Nolan	Assistant Coach	I	12	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000
Caldwell, Yolanda	Head Coach	I	12	\$0	\$350,000	\$0	\$350,000	\$0	\$350,000
Calvert, Derek	Associate Athletic Traine	I	12	\$0	\$68,000	\$0	\$68,000	\$0	\$68,000
Carlock, Kailey	Coordinator of Athletic P	I	12	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
Carney, Morris	Assistant Director of Non	I	12	\$0	\$93,000	\$0	\$93,000	\$0	\$93,000
Carpenter, Wendolyn	Administrative Program Sp	I	12	\$0	\$53,599	\$0	\$53,599	\$0	\$53,599
Carrier, Wanda	Administrative Assistant	I	12	\$0	\$53,599	\$0	\$53,599	\$0	\$53,599
Carvalho, Brittany	Coordinator of Athletic P	I	12	\$0	\$49,500	\$0	\$49,500	\$0	\$49,500
Chamberlain, Chelsey	Associate Dir of Informat	I	12	\$0	\$47,000	\$0	\$47,000	\$0	\$47,000
Chevalier, Earl	Assistant Coach	I	12	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000
Chissell, Dorothy	Custodian 2	I	12	\$0	\$26,309	\$0	\$26,309	\$0	\$26,309
Chukwu, Chigozie	Horticultural Attendant	I	12	\$0	\$26,121	\$0	\$26,121	\$0	\$26,121
Clark, Jeffrey	Associate Head Coach	I	12	\$0	\$165,000	\$0	\$165,000	\$0	\$165,000
Collins, Michelle	Athletic Trainer	I	12	\$0	\$76,000	\$0	\$76,000	\$0	\$76,000
Cookmeyer, Eric	Assistant Manager - Athle	I	12	\$0	\$36,000	\$0	\$36,000	\$0	\$36,000
Copeland, Katie	Director of Non-Academic	I	12	\$0	\$48,500	\$0	\$48,500	\$0	\$48,500
Couture, Cory	Associate Athletic Traine	I	12	\$0	\$68,000	\$0	\$68,000	\$0	\$68,000
Coyle, Kevin	Lead Football Analyst	I	12	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000
Cregg, James	Assistant Coach	I	12	\$0	\$475,000	\$0	\$475,000	\$0	\$475,000
Cribbs, Julie	Assistant Director of Ath	I	12	\$0	\$61,200	\$0	\$61,200	\$0	\$61,200
Criner, Mark	Lead Football Analyst	I	12	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000
Cruz, Trey	Assistant Coach	I	12	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000
D'angelo, Collin	Intern - Athletic	I	12	\$0	\$32,000	\$0	\$32,000	\$0	\$32,000
Daniels, Derick	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166	\$0	\$18,166
Danna, Andrew	Assistant Coach	I	12	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000
David, Emmett	Senior Associate Athletic	I	12	\$0	\$175,000	\$0	\$175,000	\$0	\$175,000
Davis, Tamara	Coordinator of Athletic P	I	12	\$0	\$50,500	\$0	\$50,500	\$0	\$50,500
Decoteau, Brad	Mechanic 1	I	12	\$0	\$31,946	\$0	\$31,946	\$0	\$31,946
Dempsey, Richard	Coordinator of Athletic P	I	12	\$0	\$48,500	\$0	\$48,500	\$0	\$48,500
Deveer, Jeffrey	Director of Non-Academic	I	12	\$0	\$105,000	\$0	\$105,000	\$0	\$105,000
Dixon, Emily	Coordinator of Athletic P	I	12	\$0	\$50,500	\$0	\$50,500	\$0	\$50,500
Dixon, Gabrielle	Custodian 2	I	12	\$0	\$18,521	\$0	\$18,521	\$0	\$18,521
Dobson, Howard	Assistant Coach	I	12	\$0	\$115,000	\$0	\$115,000	\$0	\$115,000
Dubuy, Brandon	Assistant Manager - Athle	I	12	\$0	\$36,000	\$0	\$36,000	\$0	\$36,000
Dudley, Kasen	Director of Non-Academic	I	12	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000
Duhon, Mary	Director of Non-Academic	I	12	\$0	\$52,000	\$0	\$52,000	\$0	\$52,000
Dunn, Alan	Assistant Coach	I	12	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000
Duplantier, Kara	Business Officer (Campus)	I	12	\$0	\$36,494	\$12,336	\$48,830	\$12,336	\$48,830
Eddy, Randy	Associate Athletic Traine	I	12	\$0	\$76,000	\$0	\$76,000	\$0	\$76,000

Board of Regents  
Form BOR-ATH-3  
Intercollegiate Athletic Personnel

Institution: Louisiana State University  
Completed By:  
Telephone #:

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept.	Athletic Dept.	Charged	Total Salary
				Salary Unrestricted	Salary Restricted	to Accounts Other Than Athletics	
Ensminger, Steven	Assistant Coach	I	12	\$0	\$500,000	\$0	\$500,000
Evans, Marie	Accounting Technician	I	12	\$0	\$43,911	\$0	\$43,911
Ewing, Mark	Senior Associate Athletic	I	12	\$0	\$225,000	\$0	\$225,000
Faulk, Kevin	Football Analyst	I	12	\$0	\$60,000	\$0	\$60,000
Feirman, Jason	Executive Director-Nonaca	I	12	\$0	\$74,200	\$0	\$74,200
Fisher, Brittany	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Flory, Mary	Head Coach	I	12	\$0	\$170,000	\$0	\$170,000
Foster, Andrew	Maintenance Foreman	I	12	\$0	\$59,926	\$0	\$59,926
Franques, William	Associate Director of Ath	I	12	\$0	\$70,000	\$0	\$70,000
Fury, Nathan	Director of Non-Academic	I	12	\$0	\$50,000	\$0	\$50,000
Gautier, Blaine	Football Analyst	I	12	\$0	\$48,500	\$0	\$48,500
Geisman, Hunter	Assistant Business Manage	I	12	\$0	\$63,600	\$0	\$63,600
Georgetown, Dorvin	Custodian 2	I	12	\$0	\$18,729	\$0	\$18,729
Gerlach, Katelyn	Coordinator of Athletic P	I	12	\$0	\$38,000	\$0	\$38,000
Geyer, David	Head Coach	I	12	\$0	\$105,000	\$0	\$105,000
Gilbert, Natalie	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Glynn, Rodney	Custodian Supervisor 1	I	12	\$0	\$31,696	\$0	\$31,696
Gogawale, Shalini	Director of Non-Academic	I	12	\$0	\$48,500	\$0	\$48,500
Goldin, Gregory	Assistant Coach	I	12	\$0	\$115,000	\$0	\$115,000
Goody, Carl	Assistant Coach	I	12	\$0	\$50,000	\$0	\$50,000
Gray, Jeffrey	Custodian 2	I	12	\$0	\$20,045	\$0	\$20,045
Grigus, Jeffery	Assistant Director of Non	I	12	\$0	\$70,000	\$0	\$70,000
Haliburton, Chantae	Coordinator of Athletic P	I	12	\$0	\$38,000	\$0	\$38,000
Haliburton, Ronnie	Senior Associate Athletic	I	12	\$0	\$134,000	\$0	\$134,000
Harkness, Michael	Coordinator of Athletic P	I	12	\$0	\$66,500	\$0	\$66,500
Haskin, Dave	Assistant Athletic Direct	I	12	\$0	\$87,500	\$0	\$87,500
Hawkins, Jeremy	Football Analyst	I	12	\$0	\$50,000	\$0	\$50,000
Heiar, Gregory	Assistant Coach	I	12	\$0	\$350,000	\$0	\$350,000
Hernandez, Nelson	Director of Non-Academic	I	12	\$0	\$100,000	\$0	\$100,000
Herring, Jasmine	Custodian 2	I	12	\$0	\$18,521	\$0	\$18,521
Hiler, Blaire	Director of Non-Academic	I	12	\$0	\$48,000	\$0	\$48,000
Hummel, Eric	Assistant Manager - Athle	I	12	\$0	\$53,500	\$0	\$53,500
Hunter, Mona	Custodian 2	I	12	\$0	\$20,045	\$0	\$20,045
Hyder, Aaron	Assistant Communications	I	12	\$0	\$45,000	\$0	\$45,000
Jackson, Donovan	Football Analyst	I	12	\$0	\$30,000	\$0	\$30,000
Jacobs, Jeremy	Assistant Coach	I	12	\$0	\$60,000	\$0	\$60,000
Jacobs, Taylor	Coordinator of Athletic P	I	12	\$0	\$48,500	\$0	\$48,500
Jakoubek, Matthew	Assistant Athletic Direct	I	12	\$0	\$75,000	\$0	\$75,000
Jeanonne, Todd	Assistant Director of Ath	I	12	\$0	\$82,000	\$0	\$82,000
Johnson, Ashley	Director- Athletic Progra	I	12	\$0	\$40,000	\$0	\$40,000
Johnson, Dennis	Assistant Coach	I	12	\$0	\$200,000	\$0	\$200,000
Johnson, Ebben	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Johnson, Jermaine	Maintenance Repairer 1	I	12	\$0	\$31,007	\$0	\$31,007
Johnson, Timothy	Assistant Coach	I	12	\$0	\$60,000	\$0	\$60,000
Jones, Frank	Custodian 2	I	12	\$0	\$25,348	\$0	\$25,348
Jones, Kelvin	Assistant Director of Aca	I	12	\$0	\$39,578	\$32,382	\$71,960
Joseph, Robert	Assistant Coach	I	12	\$0	\$225,000	\$0	\$225,000
Kallhoff, Aaron	Assistant Coach	I	12	\$0	\$115,000	\$0	\$115,000
Karin, Matthew	Coordinator of Athletic P	I	12	\$0	\$48,000	\$0	\$48,000
Kinneman, Megan	Assistant Coach	I	12	\$0	\$50,000	\$0	\$50,000
Kirkwood, William	Plumber/Pipefitter Master	I	12	\$0	\$48,504	\$0	\$48,504
Koivisto, Stephen	Research Specialist 2	I	12	\$0	\$31,935	\$27,516	\$59,451
Kragthorpe, Bradley	Football Analyst	I	12	\$0	\$50,000	\$0	\$50,000
Kragthorpe, Steven	Football Analyst	I	12	\$0	\$60,000	\$0	\$60,000
Laborde, Matthew	Assistant Director of Ath	I	12	\$0	\$75,000	\$0	\$75,000
Lamonica, Neal	Associate Director of Ath	I	12	\$0	\$120,000	\$0	\$120,000
Lane, Todd	Assistant Coach	I	12	\$0	\$100,000	\$0	\$100,000
Leak, Cati	Assistant Coach	I	12	\$0	\$48,000	\$0	\$48,000
Leblanc, Pamela	Administrative Coordinato	I	12	\$0	\$39,025	\$0	\$39,025
Lee, Ashi	Custodian 2	I	12	\$0	\$18,521	\$0	\$18,521
Lee, Brian	Head Coach	I	12	\$0	\$125,000	\$0	\$125,000
Lee, Mark	Assistant Director of Ath	I	12	\$0	\$74,000	\$0	\$74,000
Leftwich, Lindsay	Assistant Coach	I	12	\$0	\$80,000	\$0	\$80,000
Lenox, Lauren	Coordinator of Non-Academ	I	12	\$0	\$48,500	\$0	\$48,500
Lewis, Sharon	Assistant Director of Ath	I	12	\$0	\$108,000	\$0	\$108,000
Llinas, Dennis	Associate Professor	I	12	\$0	\$54,088	\$36,921	\$91,009
Lockett, Alfonso	Horticultural Attendant-L	I	12	\$0	\$32,990	\$0	\$32,990
Lofton, Tammye	Coordinator of Athletic P	I	12	\$0	\$80,000	\$0	\$80,000
Lowe, C	Associate Dir of Informat	I	12	\$0	\$73,550	\$0	\$73,550
Mabrey, Michaela	Director of Non-Academic	I	12	\$0	\$48,000	\$0	\$48,000
Maher, John	Coordinator of Athletic P	I	12	\$0	\$41,000	\$0	\$41,000
Mainieri, Paul	Head Coach	I	12	\$0	\$350,000	\$0	\$350,000
Martin, Jeffrey	Lead Football Analyst	I	12	\$0	\$50,000	\$0	\$50,000
Marucci, Jacob	Assistant Director of Ath	I	12	\$0	\$186,000	\$0	\$186,000
Marucci, Lauren	Assistant Dietitian	I	12	\$0	\$45,000	\$0	\$45,000
Maxvill, Caroline	Assistant Coach	I	12	\$0	\$48,000	\$0	\$48,000
Mayeaux, Christopher	Electrician Master	I	12	\$0	\$41,948	\$0	\$41,948

Board of Regents  
Form BOR-ATH-3  
Intercollegiate Athletic Personnel

Institution: Louisiana State University  
Completed By:  
Telephone #:

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept.	Athletic Dept.	Charged to Accounts Other Than Athletics	Total Salary
				Salary Unrestricted	Salary Restricted		
Mclendon, Jacquelin	Administrative Coordinato	I	12	\$0	\$40,653	\$0	\$40,653
McMahon, Gregory	Assistant Coach	I	12	\$0	\$375,000	\$0	\$375,000
Mellor, Stephen	Assistant Coach	I	12	\$0	\$48,000	\$0	\$48,000
Merrill, Mary Jane	Manager - Athletic Progra	I	12	\$0	\$63,000	\$0	\$63,000
Merritt, Brian	Coordinator of Athletic P	I	12	\$0	\$48,000	\$0	\$48,000
Merville, Henry	Coordinator of Athletic P	I	12	\$0	\$45,000	\$0	\$45,000
Messa, Timothy	Director of Non-Academic	I	12	\$0	\$67,000	\$0	\$67,000
Mickus, Mallory	Assistant Athletic Traine	I	12	\$0	\$48,500	\$0	\$48,500
Miller, Braden	Horticultural Attendant	I	12	\$0	\$28,146	\$0	\$28,146
Miller, Reginald	Horticultural Attendant-F	I	12	\$0	\$32,865	\$0	\$32,865
Milstead, Dreyfus	Facility Asst Maint Manag	I	12	\$0	\$55,165	\$0	\$55,165
Mitchell, Tasmin	Director of Non-Academic	I	12	\$0	\$38,000	\$0	\$38,000
Moffitt, James	Head Coach	I	12	\$0	\$415,000	\$0	\$415,000
Montgomery, Matthew	Assistant Manager - Athle	I	12	\$0	\$42,000	\$0	\$42,000
Moore, Rebecca	Assistant Dietitian	I	12	\$0	\$50,000	\$0	\$50,000
Moore, Robert	Assistant Coach	I	12	\$0	\$110,000	\$0	\$110,000
Morrison, Richmond	Manager - Athletic Progra	I	12	\$0	\$48,500	\$0	\$48,500
Mullenix, Rochelle	Athletic Trainer	I	12	\$0	\$88,000	\$0	\$88,000
Munoz, Jorge	Football Analyst	I	12	\$0	\$70,000	\$0	\$70,000
Munson, Robert	Senior Associate Athletic	I	12	\$0	\$190,000	\$0	\$190,000
Muse, Tyler	Coordinator of Athletic P	I	12	\$0	\$40,000	\$0	\$40,000
Nader, Samuel	Assistant Director of Ath	I	12	\$0	\$132,000	\$0	\$132,000
Nall, Wendy	Assistant Athletic Direct	I	12	\$0	\$76,500	\$0	\$76,500
Napolitano, Lindsey	Assistant Athletic Direct	I	12	\$0	\$76,500	\$0	\$76,500
Neighbors, James	Assistant Coach	I	12	\$0	\$60,000	\$0	\$60,000
O'Brien, Kathleen	Coordinator of Athletic P	I	12	\$0	\$48,500	\$0	\$48,500
Odom, Chase	Maintenance Repairer 1	I	12	\$0	\$29,817	\$0	\$29,817
Odom, Patrick	Manager - Athletic Progra	I	12	\$0	\$53,050	\$0	\$53,050
Ohlsen, Olivia	Intern - Athletic	I	12	\$0	\$32,000	\$0	\$32,000
Orgeron, Edward	Head Coach	I	12	\$0	\$500,000	\$0	\$500,000
Parent, Christopher	Photographer	I	12	\$0	\$40,000	\$0	\$40,000
Pawelczyk, James	Coordinator of Athletic P	I	12	\$0	\$40,500	\$0	\$40,500
Pearson, Eric	Custodian 2	I	12	\$0	\$25,244	\$0	\$25,244
Pfeifer, Jon	Assistant Manager - Athle	I	12	\$0	\$55,000	\$0	\$55,000
Ponamsky, Derek	Special Assistant to the	I	12	\$0	\$100,000	\$0	\$100,000
Poole, Lakeitha	Director of Non-Academic	I	12	\$0	\$80,000	\$0	\$80,000
Prater, Brandy	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Pratt, Joshua	Assistant Athletic Traine	I	12	\$0	\$48,500	\$0	\$48,500
Prince, Tiffany	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Rather, Alexis	Assistant Coach	I	12	\$0	\$60,000	\$0	\$60,000
Raymond, Corey	Assistant Coach	I	12	\$0	\$425,000	\$0	\$425,000
Reagan, Lauren	Nutritionist Director	I	12	\$0	\$82,400	\$0	\$82,400
Richard, Melissa	Custodian 2	I	12	\$0	\$18,521	\$0	\$18,521
Riedel, Jacob	Assistant Coach	I	12	\$0	\$60,000	\$0	\$60,000
Rinker, Mark	Assistant Coach	I	12	\$0	\$75,000	\$0	\$75,000
Robertson, Joseph	Horticultural Attendant-F	I	12	\$0	\$38,774	\$0	\$38,774
Robertson, Virginia	Administrative Coordinato	I	12	\$0	\$47,084	\$0	\$47,084
Robinson, Tommie	Assistant Head Football C	I	12	\$0	\$500,000	\$0	\$500,000
Ross, Kyra	Custodian 2	I	12	\$0	\$18,521	\$0	\$18,521
Roudebush, Hannah	Assistant Athletic Traine	I	12	\$0	\$48,500	\$0	\$48,500
Roy, Travis	Assistant Coach	I	12	\$0	\$60,000	\$0	\$60,000
Rumely, Sarah	Assistant Coach	I	12	\$0	\$75,000	\$0	\$75,000
Runion, Garrett	Head Coach	I	12	\$0	\$110,000	\$0	\$110,000
Sanchez, Keith	Intern - Athletic	I	12	\$0	\$32,000	\$0	\$32,000
Schiebe, John	Director of Media Service	I	12	\$0	\$70,000	\$0	\$70,000
Schwanz, Aaron	Lead Football Analyst	I	12	\$0	\$70,000	\$0	\$70,000
Scott, Calvin	Mechanic Supervisor A	I	12	\$0	\$59,717	\$0	\$59,717
Seal, Melissa	Associate Head Coach	I	12	\$0	\$82,400	\$0	\$82,400
Segar, Miriam	Senior Associate Athletic	I	12	\$0	\$200,000	\$0	\$200,000
Sell, Julia	Head Coach	I	12	\$0	\$115,000	\$0	\$115,000
Sell, Michael	Head Coach	I	12	\$0	\$115,000	\$0	\$115,000
Sexton, Hunter	Manager - Athletic Progra	I	12	\$0	\$61,200	\$0	\$61,200
Shaffer, Douglas	Head Coach	I	12	\$0	\$105,000	\$0	\$105,000
Shaver, Dennis	Head Coach	I	12	\$0	\$265,000	\$0	\$265,000
Shavers, Robert	Horticultural Attendant-L	I	12	\$0	\$28,251	\$0	\$28,251
Soil-Cormier, Keava	Football Analyst	I	12	\$0	\$50,500	\$0	\$50,500
Sotile, Christine	Coordinator of Athletic P	I	12	\$0	\$60,000	\$0	\$60,000
Strain, Michael	Analyst - Data Processing	I	12	\$0	\$55,000	\$0	\$55,000
Stringfellow, Gregor	Director of Non-Academic	I	12	\$0	\$84,000	\$0	\$84,000
Stuckey, Lois	Coordinator of Athletic P	I	12	\$0	\$50,500	\$0	\$50,500
Sullivan, Jeremiah	Assistant Coach	I	12	\$0	\$450,000	\$0	\$450,000
Sumler, Brenton	Manager - Operations-Coll	I	12	\$0	\$53,050	\$0	\$53,050
Sutton, Brandon	Custodian 2	I	12	\$0	\$18,521	\$0	\$18,521
Talley, Damon	Associate Professor	I	9	\$0	\$47,993	\$49,950	\$97,943
Taylor, David	Assistant Athletic Direct	I	12	\$0	\$76,500	\$0	\$76,500
Tepe, Andrea	Director of Non-Academic	I	12	\$0	\$62,000	\$0	\$62,000
Thibodeaux, Garrett	Assistant Manager - Athle	I	12	\$0	\$48,500	\$0	\$48,500

Board of Regents  
Form BOR-ATH-3  
Intercollegiate Athletic Personnel

Institution: Louisiana State University  
Completed By:  
Telephone #:

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary		Charged to Accounts Other Than Athletics		Total Salary
				Unrestricted	Restricted			
Thomas, Charlene	Assistant Coach	I	12	\$0	\$123,000	\$0	\$0	\$123,000
Thompson, Lindsey	Coordinator of Athletic P	I	12	\$0	\$44,500	\$0	\$0	\$44,500
Torina, Elizabeth	Head Coach	I	12	\$0	\$300,000	\$0	\$0	\$300,000
Tornquist, Matt	Coordinator of Athletic P	I	12	\$0	\$53,500	\$0	\$0	\$53,500
Triche, Nathan	Football Analyst	I	12	\$0	\$50,000	\$0	\$0	\$50,000
Tutko, Jamie	Coordinator of Athletic P	I	12	\$0	\$48,500	\$0	\$0	\$48,500
Vacant-Administrativ	Administrative Coordinato	V	12	\$0	\$31,424	\$0	\$0	\$31,424
Vacant-Assistant Coa	Assistant Coach	V	12	\$0	\$48,000	\$0	\$0	\$48,000
Vacant-Assistant Man	Assistant Manager - Athle	V	12	\$0	\$42,000	\$0	\$0	\$42,000
Vacant-Assistant Str	Assistant Strength and Co	V	12	\$0	\$70,000	\$0	\$0	\$70,000
Vacant-Assistant Tra	Assistant Track and Field	V	12	\$0	\$100,000	\$0	\$0	\$100,000
Vacant-Carpenter Mas	Carpenter Master	V	12	\$0	\$47,920	\$0	\$0	\$47,920
Vacant-Coordinator o	Coordinator of Athletic P	V	12	\$0	\$43,000	\$0	\$0	\$43,000
Vacant-Coordinator o	Coordinator of Athletic P	V	12	\$0	\$48,500	\$0	\$0	\$48,500
Vacant-Custodian 2	Custodian 2	V	12	\$0	\$19,648	\$0	\$0	\$19,648
Vacant-Custodian 2	Custodian 2	V	12	\$0	\$18,166	\$0	\$0	\$18,166
Vacant-Custodian 2	Custodian 2	V	12	\$0	\$25,641	\$0	\$0	\$25,641
Vacant-Custodian 2	Custodian 2	V	12	\$0	\$18,521	\$0	\$0	\$18,521
Vacant-Custodian Sup	Custodian Supervisor 1	V	12	\$0	\$27,979	\$0	\$0	\$27,979
Vacant-Custodian Sup	Custodian Supervisor 2	V	12	\$0	\$22,550	\$0	\$0	\$22,550
Vacant-Custodian Sup	Custodian Supervisor 2	V	12	\$0	\$35,600	\$0	\$0	\$35,600
Vacant-Horticultural	Horticultural Attendant	V	12	\$0	\$26,914	\$0	\$0	\$26,914
Vacant-Horticultural	Horticultural Attendant	V	12	\$0	\$26,121	\$0	\$0	\$26,121
Vacant-Horticultural	Horticultural Attendant	V	12	\$0	\$26,643	\$0	\$0	\$26,643
Vacant-Maintenance R	Maintenance Repairer 1	V	12	\$0	\$30,902	\$0	\$0	\$30,902
Vacant-Maintenance R	Maintenance Repairer 1	V	12	\$0	\$30,485	\$0	\$0	\$30,485
Vacant-Maintenance R	Maintenance Repairer 1	V	12	\$0	\$30,485	\$0	\$0	\$30,485
Vacant-Mechanic 4	Mechanic 4	V	12	\$0	\$42,031	\$0	\$0	\$42,031
Viloria, Victor	Assistant Coach	I	12	\$0	\$125,000	\$0	\$0	\$125,000
Wade, Frank	Head Coach	I	12	\$0	\$400,000	\$0	\$0	\$400,000
Wagner, J	Assistant Athletic Direct	I	12	\$0	\$100,000	\$0	\$0	\$100,000
Walker, Catherine	Assistant Athletic Traine	I	12	\$0	\$50,000	\$0	\$0	\$50,000
Walker, Christopher	Assistant Athletic Traine	I	12	\$0	\$48,500	\$0	\$0	\$48,500
Watts, Sonya	Custodian 2	I	12	\$0	\$29,065	\$0	\$0	\$29,065
Weathers, Byron	Custodian 2	I	12	\$0	\$24,597	\$0	\$0	\$24,597
Weathers, James	Horticultural Attendant	I	12	\$0	\$28,814	\$0	\$0	\$28,814
Wessinger, Jonathan	Custodian 2	I	12	\$0	\$22,968	\$0	\$0	\$22,968
Wharton, Alexander	Coordinator of Athletic P	I	12	\$0	\$60,000	\$0	\$0	\$60,000
Wheat, Ronald	Lead Football Analyst	I	12	\$0	\$76,500	\$0	\$0	\$76,500
White, Christopher	Assistant Coach	I	12	\$0	\$60,000	\$0	\$0	\$60,000
Williams, Florence	Manager - Athletic Progra	I	12	\$0	\$53,050	\$0	\$0	\$53,050
Williams, Leroy	Custodian Supervisor 1	I	12	\$0	\$28,752	\$0	\$0	\$28,752
Williams, Nicholas	Mechanic 2	I	12	\$0	\$34,765	\$0	\$0	\$34,765
Williams, Shaeeta	Director of Non-Academic	I	12	\$0	\$72,000	\$0	\$0	\$72,000
Wilson, Judy	Associate Dir of Informat	I	12	\$0	\$52,000	\$0	\$0	\$52,000
Wilson, Benjamin	Coordinator of Athletic P	I	12	\$0	\$35,000	\$0	\$0	\$35,000
Winstead, Charles	Head Coach	I	12	\$0	\$250,000	\$0	\$0	\$250,000
Wonderly, Cory	Coordinator of Athletic P	I	12	\$0	\$43,000	\$0	\$0	\$43,000
Workman, Pamela	Associate Athletic Traine	I	12	\$0	\$56,000	\$0	\$0	\$56,000
Wright, Leon	Football Analyst	I	12	\$0	\$50,000	\$0	\$0	\$50,000
Zernott, Pauline	Director of Non-Academic	I	12	\$0	\$53,050	\$0	\$0	\$53,050
<b>Total</b>				<b>\$0</b>	<b>\$24,829,290</b>	<b>\$159,105</b>	<b>\$24,988,395</b>	

Student/Graduate Assistant		\$899,300	\$899,300
Other (Other, Supplemental, etc.)		\$9,801,000	\$9,801,000
<b>Total</b>	<b>\$0</b>	<b>\$35,529,590</b>	<b>\$159,105 \$35,688,695</b>

\*Do not include compliance officer in the athletic budget. Report that position in the operating budget.

**Louisiana State University  
Agricultural Center**



**Operating Budget  
for Fiscal Year 2018-19**



**Board of Regents  
Form BOR-1**

**Institution:** Louisiana State University Agricultural Center

**Revenue/Expenditure Data**

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$68,132,951	\$68,132,951	\$67,696,729	(\$436,222)	(0.64%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$4,271,874	\$4,352,059	\$4,210,579	(\$141,480)	(3.25%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,900,982	\$2,981,167	\$2,898,040	(\$83,127)	(2.79%)
Tobacco Tax Health Care Fund	\$1,370,892	\$1,370,892	\$1,312,539	(\$58,353)	(4.26%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$72,404,825</b>	<b>\$72,485,010</b>	<b>\$71,907,308</b>	<b>(\$577,702)</b>	<b>(0.80%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Non-Recurring Self-Generated Carry Forward</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Self Generated Funds</b>					
	\$4,539,439	\$6,807,967	\$6,807,967	\$0	0.00%
<b>Federal Funds</b>					
	\$12,263,533	\$13,018,275	\$13,018,275	\$0	0.00%
<b>Interim Emergency Board</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenues</b>	<b>\$89,207,797</b>	<b>\$92,311,252</b>	<b>\$91,733,550</b>	<b>(\$577,702)</b>	<b>(0.63%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$38,153,751	\$40,568,689	\$39,003,678	(\$1,565,011)	(3.86%)
Public Service	\$30,195,100	\$33,774,010	\$34,452,900	\$678,890	2.01%
Academic Support**	\$3,447,562	\$3,166,339	\$3,073,204	(\$93,136)	(2.94%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$12,354,253	\$10,632,140	\$10,880,892	\$248,752	2.34%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$5,057,131	\$4,170,073	\$4,322,877	\$152,803	3.66%
<b>Total E&amp;G Expenditures</b>	<b>\$89,207,797</b>	<b>\$92,311,252</b>	<b>\$91,733,550</b>	<b>(\$577,702)</b>	<b>(0.63%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$89,207,797</b>	<b>\$92,311,252</b>	<b>\$91,733,550</b>	<b>(\$577,702)</b>	<b>(0.63%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$44,514,592	\$42,643,116	\$43,890,394	\$1,247,278	2.92%
Other Compensation	\$2,571,122	\$2,290,029	\$2,212,300	(\$77,729)	(3.39%)
Related Benefits	\$26,823,769	\$26,019,429	\$26,272,506	\$253,077	0.97%
<b>Total Personal Services</b>	<b>\$73,909,483</b>	<b>\$70,952,574</b>	<b>\$72,375,200</b>	<b>\$1,422,626</b>	<b>2.01%</b>
Travel	\$1,402,265	\$2,269,418	\$1,597,988	(\$671,430)	(29.59%)
Operating Services	\$6,396,957	\$9,531,910	\$9,873,582	\$341,672	3.58%
Supplies	\$3,651,256	\$7,193,495	\$5,602,183	(\$1,591,312)	(22.12%)
<b>Total Operating Expenses</b>	<b>\$11,450,478</b>	<b>\$18,994,823</b>	<b>\$17,073,753</b>	<b>(\$1,921,070)</b>	<b>(10.11%)</b>
Professional Services	\$434,344	\$359,351	\$208,751	(\$150,600)	(41.91%)
Other Charges	\$201,591	\$277,038	\$214,911	(\$62,127)	(22.43%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,448,887	\$1,712,616	\$1,846,085	\$133,469	7.79%
<b>Total Other Charges</b>	<b>\$3,084,823</b>	<b>\$2,349,005</b>	<b>\$2,269,747</b>	<b>(\$79,258)</b>	<b>(3.37%)</b>
General Acquisitions	\$763,013	\$14,850	\$14,850	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$763,013</b>	<b>\$14,850</b>	<b>\$14,850</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$89,207,797</b>	<b>\$92,311,252</b>	<b>\$91,733,550</b>	<b>(\$577,702)</b>	<b>(0.63%)</b>

\* This column should reflect the last approved BA-7 in FY 17-18

\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

## Board of Regents

Institution:

Louisiana State University Agricultural Center

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER /UNDER 2017-2018
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$3,744,320	\$4,822,932	\$4,806,200	(\$16,732)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$795,119	\$1,985,035	\$2,001,767	\$16,732
<b>Total Self-Generated Funds</b>	<b>\$4,539,439</b>	<b>\$6,807,967</b>	<b>\$6,807,967</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$12,263,533	\$13,018,275	\$13,018,275	\$0
<b>Total Federal Funds</b>	<b>\$12,263,533</b>	<b>\$13,018,275</b>	<b>\$13,018,275</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$16,802,972</b>	<b>\$19,826,242</b>	<b>\$19,826,242</b>	<b>\$0</b>

Board of Regents  
Form BOR-3

Institution: Louisiana State University Agricultural Center

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$68,132,951	100.00%	\$0	0.00%	\$68,132,951	52.50%	\$67,696,729	100.00%	\$0	0.00%	\$67,696,729	52.40%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$4,352,059	100.00%	\$0	0.00%	\$4,352,059	3.35%	\$4,210,579	100.00%	\$0	0.00%	\$4,210,579	3.26%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,981,167	100.00%	\$0	0.00%	\$2,981,167	2.30%	\$2,898,040	100.00%	\$0	0.00%	\$2,898,040	2.24%
Tobacco Tax Health Care Fund	\$1,370,892	100.00%	\$0	0.00%	\$1,370,892	1.06%	\$1,312,539	100.00%	\$0	0.00%	\$1,312,539	1.02%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$72,485,010</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$72,485,010</b>	<b>55.85%</b>	<b>\$71,907,308</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$71,907,308</b>	<b>55.65%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$4,822,932	78.77%	\$1,300,000	21.23%	\$6,122,932	4.72%	\$4,806,200	78.71%	\$1,300,000	21.29%	\$6,106,200	4.73%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.02%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.06%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.59%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.62%
Other Self-Generated Funds	\$1,985,035	23.39%	\$6,500,000	76.61%	\$8,485,035	6.54%	\$2,001,767	23.55%	\$6,500,000	76.45%	\$8,501,767	6.58%
<b>Total Self-Generated Funds</b>	<b>\$6,807,967</b>	<b>18.77%</b>	<b>\$29,470,000</b>	<b>81.23%</b>	<b>\$36,277,967</b>	<b>27.95%</b>	<b>\$6,807,967</b>	<b>18.77%</b>	<b>\$29,470,000</b>	<b>81.23%</b>	<b>\$36,277,967</b>	<b>28.08%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.20%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.27%
<b>Total Federal Funds</b>	<b>\$13,018,275</b>	<b>61.94%</b>	<b>\$8,000,000</b>	<b>38.06%</b>	<b>\$21,018,275</b>	<b>16.20%</b>	<b>\$13,018,275</b>	<b>61.94%</b>	<b>\$8,000,000</b>	<b>38.06%</b>	<b>\$21,018,275</b>	<b>16.27%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$92,311,252</b>	<b>71.13%</b>	<b>\$37,470,000</b>	<b>28.87%</b>	<b>\$129,781,252</b>	<b>100.00%</b>	<b>\$91,733,550</b>	<b>71.00%</b>	<b>\$37,470,000</b>	<b>29.00%</b>	<b>\$129,203,550</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Board of Regents  
Form BOR-3

Institution: Louisiana State University Agricultural Center

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$68,132,951	100.00%	\$0	0.00%	\$68,132,951	51.54%	\$67,696,729	100.00%	\$0	0.00%	\$67,696,729	52.40%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$4,271,874	100.00%	\$0	0.00%	\$4,271,874	3.23%	\$4,210,579	100.00%	\$0	0.00%	\$4,210,579	3.26%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,900,982	100.00%	\$0	0.00%	\$2,900,982	2.19%	\$2,898,040	100.00%	\$0	0.00%	\$2,898,040	2.24%
Tobacco Tax Health Care Fund	\$1,370,892	100.00%	\$0	0.00%	\$1,370,892	1.04%	\$1,312,539	100.00%	\$0	0.00%	\$1,312,539	1.02%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$72,404,825</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$72,404,825</b>	<b>54.77%</b>	<b>\$71,907,308</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$71,907,308</b>	<b>55.65%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$3,744,320	58.51%	\$2,655,463	41.49%	\$6,399,783	4.84%	\$4,806,200	78.71%	\$1,300,000	21.29%	\$6,106,200	4.73%
State Grants and Contracts	\$0	0.00%	\$12,112,843	100.00%	\$12,112,843	9.16%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.06%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$95,905	100.00%	\$95,905	0.07%	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$11,462,238	100.00%	\$11,462,238	8.67%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.62%
Other Self-Generated Funds	\$795,119	7.58%	\$9,697,003	92.42%	\$10,492,122	7.94%	\$2,001,767	23.55%	\$6,500,000	76.45%	\$8,501,767	6.58%
<b>Total Self-Generated Funds</b>	<b>\$4,539,439</b>	<b>11.19%</b>	<b>\$36,023,452</b>	<b>88.81%</b>	<b>\$40,562,891</b>	<b>30.69%</b>	<b>\$6,807,967</b>	<b>18.77%</b>	<b>\$29,470,000</b>	<b>81.23%</b>	<b>\$36,277,967</b>	<b>28.08%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$12,263,533	63.80%	\$6,957,169	36.20%	\$19,220,702	14.54%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.27%
<b>Total Federal Funds</b>	<b>\$12,263,533</b>	<b>63.80%</b>	<b>\$6,957,169</b>	<b>36.20%</b>	<b>\$19,220,702</b>	<b>14.54%</b>	<b>\$13,018,275</b>	<b>61.94%</b>	<b>\$8,000,000</b>	<b>38.06%</b>	<b>\$21,018,275</b>	<b>16.27%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$89,207,797</b>	<b>67.49%</b>	<b>\$42,980,621</b>	<b>32.51%</b>	<b>\$132,188,419</b>	<b>100.00%</b>	<b>\$91,733,550</b>	<b>71.00%</b>	<b>\$37,470,000</b>	<b>29.00%</b>	<b>\$129,203,550</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

The 2017-2018 column show report "Actual" should be shown in the final submission.

Board of Regents  
 Form BOR-3A Other Revenue Detail  
 Revenue Sources - Unrestricted & Restricted

Institution: Louisiana State University Agricultural Center

Source:	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
<b>Total Other State Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
<b>Total Hospital Contracts:</b>	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
<b>Total Other:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
<b>Total All Other Mandated Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
<b>Total All Other Student Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Student Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other Self-Generated Funds</b>						
1. Interest on Investments	\$36,489	\$369,758	\$50,000	\$500,000	\$50,000	\$500,000
2. River Frontage Lease		\$277,313				
3. Royalties - Oil and Gas		\$324,203				
4. Technology Transfer		\$5,964,178		\$4,500,000		\$4,500,000
5. F&A Recovered		\$2,693,221		\$1,500,000		\$1,500,000
6. Misc. Revenue	\$758,630	\$68,332	\$350,000		\$350,000	
7. Unallocated Self Generated			\$1,585,035		\$1,601,767	
<b>Total Other Self-Generated Funds</b>	<b>\$795,119</b>	<b>\$9,697,003</b>	<b>\$1,985,035</b>	<b>\$6,500,000</b>	<b>\$2,001,767</b>	<b>\$6,500,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
<b>Total Other Federal Grants</b>	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University Agricultural Center

Function: Instruction	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Research	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$18,462,489	\$19,783,600	\$19,015,893	(\$767,707)
Other Compensation	\$2,139,628	\$1,615,933	\$1,539,204	(\$76,729)
Related Benefits	\$11,487,950	\$12,071,303	\$11,382,791	(\$688,512)
<b>Total Personal Services</b>	<b>\$32,090,067</b>	<b>\$33,470,836</b>	<b>\$31,937,888</b>	<b>(\$1,532,948)</b>
Travel	\$266,859	\$263,104	\$436,226	\$173,122
Operating Services	\$2,443,631	\$1,910,748	\$1,756,318	(\$154,430)
Supplies	\$2,675,305	\$4,679,929	\$4,819,174	\$139,245
<b>Total Operating Expenses</b>	<b>\$5,385,794</b>	<b>\$6,853,781</b>	<b>\$7,011,718</b>	<b>\$157,937</b>
Professional Services	\$163,051	\$189,222	\$39,222	(\$150,000)
Other Charges	\$19,993	\$40,000	\$0	(\$40,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$183,043</b>	<b>\$229,222</b>	<b>\$39,222</b>	<b>(\$190,000)</b>
General Acquisitions	\$494,847	\$14,850	\$14,850	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$494,847</b>	<b>\$14,850</b>	<b>\$14,850</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$38,153,751</b>	<b>\$40,568,689</b>	<b>\$39,003,678</b>	<b>(\$1,565,011)</b>
Function: Public Service	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$17,362,309	\$17,075,573	\$19,233,861	\$2,158,288
Other Compensation	\$252,360	\$147,734	\$146,734	(\$1,000)
Related Benefits	\$8,696,716	\$10,418,954	\$11,513,265	\$1,094,311
<b>Total Personal Services</b>	<b>\$26,311,385</b>	<b>\$27,642,261</b>	<b>\$30,893,860</b>	<b>\$3,251,599</b>
Travel	\$1,059,003	\$1,941,559	\$1,097,007	(\$844,552)
Operating Services	\$1,564,518	\$1,630,856	\$1,649,556	\$18,700
Supplies	\$719,673	\$2,357,368	\$623,811	(\$1,733,557)
<b>Total Operating Expenses</b>	<b>\$3,343,193</b>	<b>\$5,929,783</b>	<b>\$3,370,374</b>	<b>(\$2,559,409)</b>
Professional Services	\$210,975	\$51,033	\$50,433	(\$600)
Other Charges	\$159,721	\$150,933	\$138,233	(\$12,700)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$370,697</b>	<b>\$201,966</b>	<b>\$188,666</b>	<b>(\$13,300)</b>
General Acquisitions	\$169,825	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$169,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$30,195,100</b>	<b>\$33,774,010</b>	<b>\$34,452,900</b>	<b>\$678,890</b>

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

Institution: Louisiana State University Agricultural Center

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$1,672,200	\$1,662,591	\$1,617,817	(\$44,774)
Other Compensation	\$62,351	\$39,704	\$39,704	\$0
Related Benefits	\$1,194,633	\$1,014,458	\$968,415	(\$46,044)
<b>Total Personal Services</b>	<b>\$2,929,184</b>	<b>\$2,716,753</b>	<b>\$2,625,936</b>	<b>(\$90,818)</b>
Travel	\$20,997	\$26,100	\$26,100	\$0
Operating Services	\$258,277	\$342,486	\$340,168	(\$2,318)
Supplies	\$176,286	\$81,000	\$81,000	\$0
<b>Total Operating Expenses</b>	<b>\$455,559</b>	<b>\$449,586</b>	<b>\$447,268</b>	<b>(\$2,318)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,708	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$1,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$61,110	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$61,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$3,447,562</b>	<b>\$3,166,339</b>	<b>\$3,073,204</b>	<b>(\$93,136)</b>
<b>Function: Student Services</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Institutional Support</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$5,270,442	\$3,505,674	\$3,409,040	(\$96,634)
Other Compensation	\$110,455	\$480,358	\$480,358	\$0
Related Benefits	\$4,068,544	\$2,139,047	\$2,040,629	(\$98,418)
<b>Total Personal Services</b>	<b>\$9,449,441</b>	<b>\$6,125,079</b>	<b>\$5,930,027</b>	<b>(\$195,052)</b>
Travel	\$48,248	\$34,155	\$34,155	\$0
Operating Services	\$251,766	\$2,485,291	\$2,802,053	\$316,762
Supplies	\$72,610	\$69,798	\$72,798	\$3,000
<b>Total Operating Expenses</b>	<b>\$372,624</b>	<b>\$2,589,244</b>	<b>\$2,909,006</b>	<b>\$319,762</b>
Professional Services	\$59,786	\$119,096	\$119,096	\$0
Other Charges	\$17,114	\$86,105	\$76,678	(\$9,427)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,448,887	\$1,712,616	\$1,846,085	\$133,469
<b>Total Other Charges</b>	<b>\$2,525,787</b>	<b>\$1,917,817</b>	<b>\$2,041,859</b>	<b>\$124,042</b>
General Acquisitions	\$6,401	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$6,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$12,354,253</b>	<b>\$10,632,140</b>	<b>\$10,880,892</b>	<b>\$248,752</b>

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

Institution: Louisiana State University Agricultural Center

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$1,747,152	\$615,678	\$613,783	(\$1,895)
Other Compensation	\$6,327	\$6,300	\$6,300	\$0
Related Benefits	\$1,375,927	\$375,666	\$367,407	(\$8,260)
<b>Total Personal Services</b>	<b>\$3,129,406</b>	<b>\$997,644</b>	<b>\$987,490</b>	<b>(\$10,155)</b>
Travel	\$7,159	\$4,500	\$4,500	\$0
Operating Services	\$1,878,765	\$3,162,529	\$3,325,487	\$162,958
Supplies	\$7,383	\$5,400	\$5,400	\$0
<b>Total Operating Expenses</b>	<b>\$1,893,307</b>	<b>\$3,172,429</b>	<b>\$3,335,387</b>	<b>\$162,958</b>
Professional Services	\$533	\$0	\$0	\$0
Other Charges	\$3,056	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$3,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$30,830	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$30,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$5,057,131</b>	<b>\$4,170,073</b>	<b>\$4,322,877</b>	<b>\$152,803</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$44,514,592	\$42,643,116	\$43,890,394	\$1,247,278
Other Compensation	\$2,571,122	\$2,290,029	\$2,212,300	(\$77,729)
Related Benefits	\$26,823,769	\$26,019,429	\$26,272,506	\$253,077
<b>Total Personal Services</b>	<b>\$73,909,483</b>	<b>\$70,952,574</b>	<b>\$72,375,200</b>	<b>\$1,422,626</b>
Travel	\$1,402,265	\$2,269,418	\$1,597,988	(\$671,430)
Operating Services	\$6,396,957	\$9,531,910	\$9,873,582	\$341,672
Supplies	\$3,651,256	\$7,193,495	\$5,602,183	(\$1,591,312)
<b>Total Operating Expenses</b>	<b>\$11,450,478</b>	<b>\$18,994,823</b>	<b>\$17,073,753</b>	<b>(\$1,921,070)</b>
Professional Services	\$434,344	\$359,351	\$208,751	(\$150,600)
Other Charges	\$201,591	\$277,038	\$214,911	(\$62,127)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,448,887	\$1,712,616	\$1,846,085	\$133,469
<b>Total Other Charges</b>	<b>\$3,084,823</b>	<b>\$2,349,005</b>	<b>\$2,269,747</b>	<b>(\$79,258)</b>
General Acquisitions	\$763,013	\$14,850	\$14,850	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$763,013</b>	<b>\$14,850</b>	<b>\$14,850</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$89,207,797</b>	<b>\$92,311,252</b>	<b>\$91,733,550</b>	<b>(\$577,702)</b>



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

**Institution:** Louisiana State University Agricultural Center

<b>Hospitals</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Louisiana State University Agricultural Center

Other	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$44,514,592	\$42,643,116	\$43,890,394	\$1,247,278
Other Compensation	\$2,571,122	\$2,290,029	\$2,212,300	(\$77,729)
Related Benefits	\$26,823,769	\$26,019,429	\$26,272,506	\$253,077
<b>Total Personal Services</b>	<b>\$73,909,483</b>	<b>\$70,952,574</b>	<b>\$72,375,200</b>	<b>\$1,422,626</b>
Travel	\$1,402,265	\$2,269,418	\$1,597,988	(\$671,430)
Operating Services	\$6,396,957	\$9,531,910	\$9,873,582	\$341,672
Supplies	\$3,651,256	\$7,193,495	\$5,602,183	(\$1,591,312)
<b>Total Operating Expenses</b>	<b>\$11,450,478</b>	<b>\$18,994,823</b>	<b>\$17,073,753</b>	<b>(\$1,921,070)</b>
Professional Services	\$434,344	\$359,351	\$208,751	(\$150,600)
Other Charges	\$201,591	\$277,038	\$214,911	(\$62,127)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,448,887	\$1,712,616	\$1,846,085	\$133,469
<b>Total Other Charges</b>	<b>\$3,084,823</b>	<b>\$2,349,005</b>	<b>\$2,269,747</b>	<b>(\$79,258)</b>
General Acquisitions	\$763,013	\$14,850	\$14,850	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$763,013</b>	<b>\$14,850</b>	<b>\$14,850</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$89,207,797</b>	<b>\$92,311,252</b>	<b>\$91,733,550</b>	<b>(\$577,702)</b>

Total must equal BOR-1.

Board of Regents  
Form BOR-4A

Institution: Louisiana State University Ag Center

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
CCENTER: LSUAG   Admin   Administrative Services				
DRIVING WORKTAG: PG005631   LSUAG   Agricultural Center Statewid				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,706,851	1,643,229	1,803,893	160,664
Other Compensation	40,156	15,750	15,750	0
Related Benefits	60,530	1,016,329	1,051,180	34,851
<b>TOTAL PERSONAL SERVICES</b>	<b>1,807,537</b>	<b>2,675,308</b>	<b>2,870,823</b>	<b>195,515</b>
Travel	8,234	12,105	12,105	0
Operating Services	49,864	50,625	50,625	0
Supplies	29,021	20,250	20,250	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>87,119</b>	<b>82,980</b>	<b>82,980</b>	<b>0</b>
Professional Services	33,063	27,000	27,000	0
Other Charges	1,089	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>34,153</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>1,928,809</b>	<b>2,785,288</b>	<b>2,980,803</b>	<b>195,515</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>1,928,809</b>	<b>2,785,288</b>	<b>2,980,803</b>	<b>195,515</b>
DRIVING WORKTAG: PG005632   LSUAG   Accounting Services - Credit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-3,412	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>-3,412</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>-3,412</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>-3,412</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COST CENTER TOTAL</b>	<b>1,925,397</b>	<b>2,785,288</b>	<b>2,980,803</b>	<b>195,515</b>
CCENTER: LSUAG   Admin   International Programs				
DRIVING WORKTAG: PG005634   LSUAG   International Programs - Mat				

FUNCTION: 2-PUBLIC SERVICE				
Salaries	429	0	0	0
TOTAL PERSONAL SERVICES	429	0	0	0
FUNCTION TOTAL	429	0	0	0
DRIVING WORKTAG TOTAL	429	0	0	0
COST CENTER TOTAL	429	0	0	0
CCENTER: LSUAG   Admin   Information Technology				
DRIVING WORKTAG: PG005639   LSUAG   Computer Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	826,552	821,862	854,585	32,723
Other Compensation	51,429	23,144	23,144	0
Related Benefits	5,148	508,317	497,991	-10,326
TOTAL PERSONAL SERVICES	883,128	1,353,323	1,375,720	22,397
Travel	13,988	18,000	18,000	0
Operating Services	109,994	115,007	115,007	0
Supplies	128,594	64,125	64,125	0
TOTAL OPERATING EXPENDITURES	252,575	197,132	197,132	0
Other Charges	1,588	0	0	0
TOTAL OTHER CHARGES	1,588	0	0	0
Gen Acquisitions	53,432	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	53,432	0	0	0
FUNCTION TOTAL	1,190,724	1,550,455	1,572,852	22,397
DRIVING WORKTAG TOTAL	1,190,724	1,550,455	1,572,852	22,397
DRIVING WORKTAG: PG005640   LSUAG   Internet Based Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	733,642	816,727	738,020	-78,707
Other Compensation	2,203	9,450	9,450	0
Related Benefits	0	505,141	430,065	-75,076
TOTAL PERSONAL SERVICES	735,845	1,331,318	1,177,535	-153,783
Travel	0	3,600	3,600	0
Operating Services	25,113	14,850	14,850	0
Supplies	42,345	12,150	12,150	0
TOTAL OPERATING EXPENDITURES	67,458	30,600	30,600	0
Other Charges	120	0	0	0
TOTAL OTHER CHARGES	120	0	0	0
Gen Acquisitions	7,678	0	0	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	7,678	0	0	0
FUNCTION TOTAL	811,101	1,361,918	1,208,135	-153,783
DRIVING WORKTAG TOTAL	811,101	1,361,918	1,208,135	-153,783

DRIVING WORKTAG: PG005642 | LSUAG | Information Technology

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	151,526	140,989	154,679	13,690
Related Benefits	0	87,201	90,136	2,935
TOTAL PERSONAL SERVICES	151,526	228,190	244,815	16,625
Travel	1,608	1,350	1,350	0
Operating Services	1,802	4,050	4,050	0
Supplies	654	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	4,064	15,525	15,525	0
Other Charges	182	0	0	0
TOTAL OTHER CHARGES	182	0	0	0
FUNCTION TOTAL	155,771	243,715	260,340	16,625
DRIVING WORKTAG TOTAL	155,771	243,715	260,340	16,625
COST CENTER TOTAL	2,157,596	3,156,089	3,041,327	-114,762

CCENTER: LSUAG | Admin | Agricultural Leadership

DRIVING WORKTAG: PG005647 | LSUAG | Ag Leadership - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	131,671	126,165	133,745	7,580
Other Compensation	3,560	0	0	0
Related Benefits	0	78,032	77,937	-95
TOTAL PERSONAL SERVICES	135,231	204,197	211,682	7,485
Travel	32,442	43,070	43,070	0
Operating Services	6,803	20,701	20,701	0
Supplies	6,528	675	675	0
TOTAL OPERATING EXPENDITURES	45,773	64,446	64,446	0
Professional Services	83	0	0	0
Other Charges	1,570	0	0	0
TOTAL OTHER CHARGES	1,653	0	0	0
Gen Acquisitions	6,730	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,730	0	0	0
FUNCTION TOTAL	189,387	268,643	276,128	7,485
DRIVING WORKTAG TOTAL	189,387	268,643	276,128	7,485

DRIVING WORKTAG: PG005650 | LSUAG | Internal Leadership Program

**FUNCTION: 3-ACADEMIC SUPPORT**

Operating Services	760	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COST CENTER TOTAL</b>	<b>190,147</b>	<b>268,643</b>	<b>276,128</b>	<b>7,485</b>

CCENTER: LSUAG | Admin | Sponsored Programs

DRIVING WORKTAG: PG005652 | LSUAG | Sponsored Programs

**FUNCTION: 3-ACADEMIC SUPPORT**

Salaries	24,639	24,002	25,212	1,210
Other Compensation	8,719	7,110	7,110	0
Related Benefits	0	14,845	14,692	-153
<b>TOTAL PERSONAL SERVICES</b>	<b>33,358</b>	<b>45,957</b>	<b>47,014</b>	<b>1,057</b>
Travel	7,009	4,500	4,500	0
Operating Services	16,756	9,450	9,450	0
Supplies	5,348	4,725	4,725	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>29,113</b>	<b>18,675</b>	<b>18,675</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>62,472</b>	<b>64,632</b>	<b>65,689</b>	<b>1,057</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>62,472</b>	<b>64,632</b>	<b>65,689</b>	<b>1,057</b>
<b>COST CENTER TOTAL</b>	<b>62,472</b>	<b>64,632</b>	<b>65,689</b>	<b>1,057</b>

CCENTER: LSUAG | Admin | Communications

DRIVING WORKTAG: PG005658 | LSUAG | Agricultural Center Communic

**FUNCTION: 5-INSTITUTIONAL SUPPORT**

Salaries	995,878	1,057,333	1,094,010	36,677
Other Compensation	7,321	7,650	7,650	0
Related Benefits	9,294	653,955	637,511	-16,444
<b>TOTAL PERSONAL SERVICES</b>	<b>1,012,493</b>	<b>1,718,938</b>	<b>1,739,171</b>	<b>20,233</b>
Travel	14,203	16,200	16,200	0
Operating Services	20,562	28,350	28,350	0
Supplies	7,915	9,923	9,923	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>42,681</b>	<b>54,473</b>	<b>54,473</b>	<b>0</b>
Professional Services	59	0	0	0
Other Charges	45	1,013	1,013	0

TOTAL OTHER CHARGES	104	1,013	1,013	0
Gen Acquisitions	2,046	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,046	0	0	0
FUNCTION TOTAL	1,057,324	1,774,424	1,794,657	20,233
DRIVING WORKTAG TOTAL	1,057,324	1,774,424	1,794,657	20,233

DRIVING WORKTAG: PG005659 | LSUAG | Communications - Event Servi

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-34	0	0	0
TOTAL OPERATING EXPENDITURES	-34	0	0	0
FUNCTION TOTAL	-34	0	0	0
DRIVING WORKTAG TOTAL	-34	0	0	0
COST CENTER TOTAL	1,057,290	1,774,424	1,794,657	20,233

CCENTER: LSUAG | Admin | Facilities Planning

DRIVING WORKTAG: PG005663 | LSUAG | Facility Planning

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	611,035	615,678	613,783	-1,895
Other Compensation	6,327	6,300	6,300	0
Related Benefits	0	380,794	357,669	-23,125
TOTAL PERSONAL SERVICES	617,362	1,002,772	977,752	-25,020
Travel	7,159	4,500	4,500	0
Operating Services	11,935	8,100	8,100	0
Supplies	7,383	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	26,477	18,000	18,000	0
Professional Services	533	0	0	0
Other Charges	3,056	0	0	0
TOTAL OTHER CHARGES	3,588	0	0	0
Gen Acquisitions	30,830	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,830	0	0	0
FUNCTION TOTAL	678,257	1,020,772	995,752	-25,020
DRIVING WORKTAG TOTAL	678,257	1,020,772	995,752	-25,020

DRIVING WORKTAG: PG005664 | LSUAG | LAES - Required Salary Savin

FUNCTION: 1-RESEARCH

Salaries	0	179,778	-1,244,319	-1,424,097
TOTAL PERSONAL SERVICES	0	179,778	-1,244,319	-1,424,097

FUNCTION TOTAL	0	179,778	-1,244,319	-1,424,097
DRIVING WORKTAG TOTAL	0	179,778	-1,244,319	-1,424,097
DRIVING WORKTAG: PG005665   LSUAG   Vice Chancellor For Research				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	141,723	0	-141,723
Related Benefits	0	87,655	0	-87,655
TOTAL PERSONAL SERVICES	0	229,378	0	-229,378
FUNCTION TOTAL	0	229,378	0	-229,378
DRIVING WORKTAG TOTAL	0	229,378	0	-229,378
COST CENTER TOTAL	678,257	1,429,928	-248,567	-1,678,495
CCENTER: LSUAG   Admin   Vice Presidents Office				
DRIVING WORKTAG: PG006754   LSUAG   College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,149	0	0	0
TOTAL PERSONAL SERVICES	3,149	0	0	0
FUNCTION TOTAL	3,149	0	0	0
DRIVING WORKTAG TOTAL	3,149	0	0	0
DRIVING WORKTAG: PG006760   LSUAG   LSU Agricultural Center - Ad				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	739,273	440,124	781,864	341,740
Other Compensation	59,829	36,518	36,518	0
Related Benefits	0	272,214	455,614	183,400
TOTAL PERSONAL SERVICES	799,102	748,856	1,273,996	525,140
Travel	14,847	4,500	4,500	0
Operating Services	108,869	112,007	112,007	0
Supplies	13,621	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	137,338	130,007	130,007	0
Professional Services	26,664	32,096	32,096	0
Other Charges	297	75,092	65,665	-9,427
TOTAL OTHER CHARGES	26,961	107,188	97,761	-9,427
Gen Acquisitions	4,355	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,355	0	0	0
FUNCTION TOTAL	967,755	986,051	1,501,764	515,713
DRIVING WORKTAG TOTAL	967,755	986,051	1,501,764	515,713



DRIVING WORKTAG: PG006761 | LSUAG | Faculty Senate

FUNCTION: 5-INSTITUTIONAL SUPPORT

Travel	9,304	0	0	0
TOTAL OPERATING EXPENDITURES	9,304	0	0	0
Other Charges	1,700	0	0	0
TOTAL OTHER CHARGES	1,700	0	0	0
FUNCTION TOTAL	11,004	0	0	0
DRIVING WORKTAG TOTAL	11,004	0	0	0
COST CENTER TOTAL	981,909	986,051	1,501,764	515,713

CENTER: LSUAG | Central Region | Administration

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	81,982	63,739	0	-63,739
Related Benefits	0	39,422	0	-39,422
TOTAL PERSONAL SERVICES	81,982	103,161	0	-103,161
FUNCTION TOTAL	81,982	103,161	0	-103,161
DRIVING WORKTAG TOTAL	81,982	103,161	0	-103,161

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	2,311	2,311
Related Benefits	0	0	1,347	1,347
TOTAL PERSONAL SERVICES	0	0	3,658	3,658
FUNCTION TOTAL	0	0	3,658	3,658
DRIVING WORKTAG TOTAL	0	0	3,658	3,658

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	951	0	0	0
TOTAL PERSONAL SERVICES	951	0	0	0
FUNCTION TOTAL	951	0	0	0
DRIVING WORKTAG TOTAL	951	0	0	0

DRIVING WORKTAG: PG006466 | LSUAG | Central Region - Research -

FUNCTION: 1-RESEARCH

Salaries	88,227	86,562	89,509	2,947
Related Benefits	0	53,538	52,159	-1,379
<b>TOTAL PERSONAL SERVICES</b>	<b>88,227</b>	<b>140,100</b>	<b>141,668</b>	<b>1,568</b>
Travel	2,572	0	0	0
Operating Services	2,255	6,777	6,777	0
Supplies	1,068	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>5,895</b>	<b>6,777</b>	<b>6,777</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>94,122</b>	<b>146,877</b>	<b>148,445</b>	<b>1,568</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>94,122</b>	<b>146,877</b>	<b>148,445</b>	<b>1,568</b>

DRIVING WORKTAG: PG006467 | LSUAG | Central Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	181,126	209,262	269,917	60,655
Related Benefits	22,726	129,427	157,288	27,861
<b>TOTAL PERSONAL SERVICES</b>	<b>203,852</b>	<b>338,689</b>	<b>427,205</b>	<b>88,516</b>
Travel	7,682	5,786	5,786	0
Operating Services	4,690	3,576	3,576	0
Supplies	2,945	5,213	5,213	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>15,317</b>	<b>14,575</b>	<b>14,575</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>219,169</b>	<b>353,264</b>	<b>441,780</b>	<b>88,516</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>219,169</b>	<b>353,264</b>	<b>441,780</b>	<b>88,516</b>

DRIVING WORKTAG: PG006468 | LSUAG | Central Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	30,408	27,738	32,255	4,517
Related Benefits	0	17,156	18,796	1,640
<b>TOTAL PERSONAL SERVICES</b>	<b>30,408</b>	<b>44,894</b>	<b>51,051</b>	<b>6,157</b>
<b>FUNCTION TOTAL</b>	<b>30,408</b>	<b>44,894</b>	<b>51,051</b>	<b>6,157</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>30,408</b>	<b>44,894</b>	<b>51,051</b>	<b>6,157</b>
<b>COST CENTER TOTAL</b>	<b>426,632</b>	<b>648,197</b>	<b>644,934</b>	<b>-3,262</b>

CCENTER: LSUAG | Central Region | Programs

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Salaries	105,234	37,800	0	-37,800
Related Benefits	0	23,379	0	-23,379
TOTAL PERSONAL SERVICES	105,234	61,179	0	-61,179
FUNCTION TOTAL	105,234	61,179	0	-61,179
DRIVING WORKTAG TOTAL	105,234	61,179	0	-61,179

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	78,361	78,361
Related Benefits	0	0	45,663	45,663
TOTAL PERSONAL SERVICES	0	0	124,024	124,024
FUNCTION TOTAL	0	0	124,024	124,024
DRIVING WORKTAG TOTAL	0	0	124,024	124,024

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	9,653	0	0	0
TOTAL PERSONAL SERVICES	9,653	0	0	0
FUNCTION TOTAL	9,653	0	0	0
DRIVING WORKTAG TOTAL	9,653	0	0	0

DRIVING WORKTAG: PG006474 | LSUAG | Central Region - Research

FUNCTION: 1-RESEARCH

Salaries	57,076	0	77,405	77,405
Related Benefits	204	0	45,106	45,106
TOTAL PERSONAL SERVICES	57,280	0	122,511	122,511
Operating Services	475	0	0	0
TOTAL OPERATING EXPENDITURES	475	0	0	0
FUNCTION TOTAL	57,755	0	122,511	122,511
DRIVING WORKTAG TOTAL	57,755	0	122,511	122,511

DRIVING WORKTAG: PG006475 | LSUAG | Central Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	114,194	258,758	215,347	-43,411
Related Benefits	0	160,040	125,489	-34,552
TOTAL PERSONAL SERVICES	114,194	418,798	340,836	-77,963

Travel	6,022	10,249	10,249	0
Operating Services	6,518	9,785	9,785	0
Supplies	9,724	2,302	2,302	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>22,264</b>	<b>22,336</b>	<b>22,336</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>136,458</b>	<b>441,134</b>	<b>363,172</b>	<b>-77,963</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>136,458</b>	<b>441,134</b>	<b>363,172</b>	<b>-77,963</b>

DRIVING WORKTAG: PG006476 | LSUAG | Central Region - Extension -

FUNCTION: 2-PUBLIC SERVICE

Salaries	41,830	41,832	41,830	-2
Related Benefits	0	25,873	24,376	-1,497
<b>TOTAL PERSONAL SERVICES</b>	<b>41,830</b>	<b>67,705</b>	<b>66,206</b>	<b>-1,499</b>
<b>FUNCTION TOTAL</b>	<b>41,830</b>	<b>67,705</b>	<b>66,206</b>	<b>-1,499</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>41,830</b>	<b>67,705</b>	<b>66,206</b>	<b>-1,499</b>

DRIVING WORKTAG: PG006477 | LSUAG | Dean Lee Livestock Show Barn

FUNCTION: 2-PUBLIC SERVICE

Operating Services	36,171	40,000	30,000	-10,000
Supplies	4,254	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>40,425</b>	<b>40,000</b>	<b>30,000</b>	<b>-10,000</b>
Gen Acquisitions	19,098	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>19,098</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>59,523</b>	<b>40,000</b>	<b>30,000</b>	<b>-10,000</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>59,523</b>	<b>40,000</b>	<b>30,000</b>	<b>-10,000</b>

DRIVING WORKTAG: PG006478 | LSUAG | Central Region - State Emerg

FUNCTION: 2-PUBLIC SERVICE

Salaries	53,281	59,841	77,906	18,065
Other Compensation	1,992	0	0	0
Related Benefits	0	37,011	45,398	8,387
<b>TOTAL PERSONAL SERVICES</b>	<b>55,272</b>	<b>96,852</b>	<b>123,304</b>	<b>26,452</b>
Travel	689	0	0	0
Operating Services	304,267	381,412	389,188	7,776
Supplies	31,596	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>336,552</b>	<b>381,412</b>	<b>389,188</b>	<b>7,776</b>
Interagency transfers	156,039	150,815	156,039	5,224
<b>TOTAL OTHER CHARGES</b>	<b>156,039</b>	<b>150,815</b>	<b>156,039</b>	<b>5,224</b>
Gen Acquisitions	10,347	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>10,347</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNCTION TOTAL	558,210	629,079	668,531	39,452
DRIVING WORKTAG TOTAL	558,210	629,079	668,531	39,452
COST CENTER TOTAL	968,662	1,239,098	1,374,444	135,346

CCENTER: LSUAG | Central Region | Dean Lee Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Dean Lee Res Station - 1

FUNCTION: 1-RESEARCH

Salaries	16,364	32,332	0	-32,332
Related Benefits	0	19,997	0	-19,997
TOTAL PERSONAL SERVICES	16,364	52,329	0	-52,329
FUNCTION TOTAL	16,364	52,329	0	-52,329
DRIVING WORKTAG TOTAL	16,364	52,329	0	-52,329

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Dean Lee Res Station | 0

FUNCTION: 1-RESEARCH

Salaries	0	0	21,819	21,819
Related Benefits	0	0	12,715	12,715
TOTAL PERSONAL SERVICES	0	0	34,534	34,534
FUNCTION TOTAL	0	0	34,534	34,534
DRIVING WORKTAG TOTAL	0	0	34,534	34,534

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Dean Lee Res Station - 1

FUNCTION: 1-RESEARCH

Salaries	5,260	0	0	0
TOTAL PERSONAL SERVICES	5,260	0	0	0
FUNCTION TOTAL	5,260	0	0	0
DRIVING WORKTAG TOTAL	5,260	0	0	0

DRIVING WORKTAG: PG006482 | LSUAG | Dean Lee Research Station -

FUNCTION: 1-RESEARCH

Salaries	284,092	424,974	316,393	-108,581
Related Benefits	0	262,844	184,371	-78,473
TOTAL PERSONAL SERVICES	284,092	687,818	500,764	-187,054
Operating Services	2,473	5,000	5,000	0
Supplies	5,324	5,000	5,000	0

TOTAL OPERATING EXPENDITURES	7,797	10,000	10,000	0
FUNCTION TOTAL	291,888	697,818	510,764	-187,054
DRIVING WORKTAG TOTAL	291,888	697,818	510,764	-187,054
DRIVING WORKTAG: PG006483   LSUAG   Dean Lee Research - Sales/Se				
FUNCTION: 1-RESEARCH				
Other Compensation	15,621	25,000	25,000	0
TOTAL PERSONAL SERVICES	15,621	25,000	25,000	0
Travel	211	2,500	2,500	0
Operating Services	97,718	60,000	60,000	0
Supplies	157,824	189,496	146,862	-42,634
TOTAL OPERATING EXPENDITURES	255,753	251,996	209,362	-42,634
Gen Acquisitions	15,950	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,950	0	0	0
FUNCTION TOTAL	287,324	276,996	234,362	-42,634
DRIVING WORKTAG TOTAL	287,324	276,996	234,362	-42,634
DRIVING WORKTAG: PG006484   LSUAG   Dean Lee Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	15,338	18,617	21,519	2,902
Related Benefits	0	11,515	12,540	1,025
TOTAL PERSONAL SERVICES	15,338	30,132	34,059	3,927
Operating Services	127	0	0	0
TOTAL OPERATING EXPENDITURES	127	0	0	0
FUNCTION TOTAL	15,466	30,132	34,059	3,927
DRIVING WORKTAG TOTAL	15,466	30,132	34,059	3,927
COST CENTER TOTAL	616,302	1,057,275	813,719	-243,556
CCENTER: LSUAG   Central Region   Parish Offices				
DRIVING WORKTAG: LSUAG   2018 Smith-Lever, Nutrition Program-Cen				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	33,356	56,835	0	-56,835
Related Benefits	1,458	35,152	0	-35,152
TOTAL PERSONAL SERVICES	34,815	91,987	0	-91,987
Travel	2,152	0	0	0
Operating Services	20	0	0	0
Supplies	870	0	0	0

TOTAL OPERATING EXPENDITURES	3,043	0	0	0
FUNCTION TOTAL	37,858	91,987	0	-91,987
DRIVING WORKTAG TOTAL	37,858	91,987	0	-91,987

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	314,204	327,883	0	-327,883
Related Benefits	0	202,794	0	-202,794
TOTAL PERSONAL SERVICES	314,204	530,677	0	-530,677
Operating Services	204	0	0	0
TOTAL OPERATING EXPENDITURES	204	0	0	0
FUNCTION TOTAL	314,409	530,677	0	-530,677
DRIVING WORKTAG TOTAL	314,409	530,677	0	-530,677

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Cen

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	58,255	58,255
Related Benefits	0	0	33,947	33,947
TOTAL PERSONAL SERVICES	0	0	92,202	92,202
FUNCTION TOTAL	0	0	92,202	92,202
DRIVING WORKTAG TOTAL	0	0	92,202	92,202

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	334,281	334,281
Related Benefits	0	0	194,795	194,795
TOTAL PERSONAL SERVICES	0	0	529,076	529,076
FUNCTION TOTAL	0	0	529,076	529,076
DRIVING WORKTAG TOTAL	0	0	529,076	529,076

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Centr

FUNCTION: 2-PUBLIC SERVICE

Salaries	8,406	0	0	0
TOTAL PERSONAL SERVICES	8,406	0	0	0
Operating Services	20	0	0	0
TOTAL OPERATING EXPENDITURES	20	0	0	0
FUNCTION TOTAL	8,426	0	0	0

DRIVING WORKTAG TOTAL	8,426	0	0	0
DRIVING WORKTAG: LSUAG   2017 Smith-Lever, Section 3(B)(C)-Centr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	86,185	0	0	0
TOTAL PERSONAL SERVICES	86,185	0	0	0
Operating Services	19	0	0	0
TOTAL OPERATING EXPENDITURES	19	0	0	0
FUNCTION TOTAL	86,205	0	0	0
DRIVING WORKTAG TOTAL	86,205	0	0	0
DRIVING WORKTAG: LSUAG   2017 Smith-Lever, Nutrition Program-Cen				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	14,154	0	0	0
TOTAL PERSONAL SERVICES	14,154	0	0	0
Travel	514	0	0	0
Supplies	478	0	0	0
TOTAL OPERATING EXPENDITURES	993	0	0	0
FUNCTION TOTAL	15,147	0	0	0
DRIVING WORKTAG TOTAL	15,147	0	0	0
DRIVING WORKTAG: PG006498   LSUAG   Central Region Parish Office				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	454,674	382,961	473,969	91,008
Related Benefits	7,634	236,859	276,195	39,336
TOTAL PERSONAL SERVICES	462,308	619,820	750,164	130,344
Travel	80,275	98,405	98,405	0
Operating Services	14,009	13,531	13,531	0
Supplies	20,136	9,899	9,899	0
TOTAL OPERATING EXPENDITURES	114,419	121,835	121,835	0
Gen Acquisitions	6,032	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,032	0	0	0
FUNCTION TOTAL	582,759	741,655	871,999	130,344
DRIVING WORKTAG TOTAL	582,759	741,655	871,999	130,344
DRIVING WORKTAG: PG006499   LSUAG   Central Region Parish - Offs				
FUNCTION: 2-PUBLIC SERVICE				



Salaries	251,144	279,448	230,218	-49,230
Related Benefits	0	172,837	134,155	-38,683
<b>TOTAL PERSONAL SERVICES</b>	<b>251,144</b>	<b>452,285</b>	<b>364,373</b>	<b>-87,913</b>
Operating Services	788	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>788</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>251,932</b>	<b>452,285</b>	<b>364,373</b>	<b>-87,913</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>251,932</b>	<b>452,285</b>	<b>364,373</b>	<b>-87,913</b>

DRIVING WORKTAG: PG006500 | LSUAG | Central District Livestock S

**FUNCTION: 2-PUBLIC SERVICE**

Operating Services	195	0	0	0
Supplies	1,042	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>1,237</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	1,321	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>1,321</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>2,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>2,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COST CENTER TOTAL</b>	<b>1,299,293</b>	<b>1,816,605</b>	<b>1,857,650</b>	<b>41,045</b>

CCENTER: LSUAG | Central Exp | Indirect Cost - Library

DRIVING WORKTAG: PG006752 | LSUAG | Louisiana State University L

**FUNCTION: 3-ACADEMIC SUPPORT**

Salaries	87,367	0	0	0
Related Benefits	10,159	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>97,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
Operating Services	105,653	203,179	200,861	-2,318
<b>TOTAL OPERATING EXPENDITURES</b>	<b>105,653</b>	<b>203,179</b>	<b>200,861</b>	<b>-2,318</b>
<b>FUNCTION TOTAL</b>	<b>203,179</b>	<b>203,179</b>	<b>200,861</b>	<b>-2,318</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>203,179</b>	<b>203,179</b>	<b>200,861</b>	<b>-2,318</b>
<b>COST CENTER TOTAL</b>	<b>203,179</b>	<b>203,179</b>	<b>200,861</b>	<b>-2,318</b>

CCENTER: LSUAG | Central Exp | Indirect Cost - Gen Admin

DRIVING WORKTAG: PG006864 | LSUAG | Administration From Baton Ro

**FUNCTION: 5-INSTITUTIONAL SUPPORT**

Salaries	974,537	0	0	0
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Related Benefits	133,999	0	0	0
TOTAL PERSONAL SERVICES	1,108,536	0	0	0
Operating Services	109,635	1,218,171	1,318,996	100,825
TOTAL OPERATING EXPENDITURES	109,635	1,218,171	1,318,996	100,825
FUNCTION TOTAL	1,218,171	1,218,171	1,318,996	100,825
DRIVING WORKTAG TOTAL	1,218,171	1,218,171	1,318,996	100,825
COST CENTER TOTAL	1,218,171	1,218,171	1,318,996	100,825

CCENTER: LSUAG | Central Exp | Fringe Ben

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Gro

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	107,610	0	0	0
TOTAL PERSONAL SERVICES	107,610	0	0	0
FUNCTION TOTAL	107,610	0	0	0
DRIVING WORKTAG TOTAL	107,610	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Lif

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	599	0	0	0
TOTAL PERSONAL SERVICES	599	0	0	0
FUNCTION TOTAL	599	0	0	0
DRIVING WORKTAG TOTAL	599	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-LA

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	250,422	0	0	0
TOTAL PERSONAL SERVICES	250,422	0	0	0
FUNCTION TOTAL	250,422	0	0	0
DRIVING WORKTAG TOTAL	250,422	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Feder

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	22,285	0	0	0
TOTAL PERSONAL SERVICES	22,285	0	0	0
FUNCTION TOTAL	22,285	0	0	0

<b>DRIVING WORKTAG TOTAL</b>	<b>22,285</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG: LSUAG   2017 Smith-Lever, Nutrition Program-Gro</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Related Benefits	112,192	0	0	0
TOTAL PERSONAL SERVICES	112,192	0	0	0
FUNCTION TOTAL	112,192	0	0	0
<b>DRIVING WORKTAG TOTAL</b>	<b>112,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG: LSUAG   2017 Smith-Lever, Nutrition Program-Lif</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Related Benefits	1,489	0	0	0
TOTAL PERSONAL SERVICES	1,489	0	0	0
FUNCTION TOTAL	1,489	0	0	0
<b>DRIVING WORKTAG TOTAL</b>	<b>1,489</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG: LSUAG   2015 Carryforward   2017 Civil Service-</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Related Benefits	18,362	0	0	0
TOTAL PERSONAL SERVICES	18,362	0	0	0
FUNCTION TOTAL	18,362	0	0	0
<b>DRIVING WORKTAG TOTAL</b>	<b>18,362</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG: LSUAG   2017 Smith-Lever, Section 3(B)(C)-Medic</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Related Benefits	21,695	0	0	0
TOTAL PERSONAL SERVICES	21,695	0	0	0
FUNCTION TOTAL	21,695	0	0	0
<b>DRIVING WORKTAG TOTAL</b>	<b>21,695</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG: LSUAG   2017 Smith-Lever, Nutrition Program-LA</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Related Benefits	279,250	0	0	0
TOTAL PERSONAL SERVICES	279,250	0	0	0
FUNCTION TOTAL	279,250	0	0	0

DRIVING WORKTAG TOTAL	279,250	0	0	0
DRIVING WORKTAG: PG006868   LSUAG   Employees Group Hospitalizat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,142,354	0	0	0
TOTAL PERSONAL SERVICES	6,142,354	0	0	0
FUNCTION TOTAL	6,142,354	0	0	0
DRIVING WORKTAG TOTAL	6,142,354	0	0	0
DRIVING WORKTAG: PG006869   LSUAG   Retiree Group Hospitalizatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,168,872	0	0	0
TOTAL PERSONAL SERVICES	6,168,872	0	0	0
FUNCTION TOTAL	6,168,872	0	0	0
DRIVING WORKTAG TOTAL	6,168,872	0	0	0
DRIVING WORKTAG: PG006871   LSUAG   Employees Group Life Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	38,419	0	0	0
TOTAL PERSONAL SERVICES	38,419	0	0	0
FUNCTION TOTAL	38,419	0	0	0
DRIVING WORKTAG TOTAL	38,419	0	0	0
DRIVING WORKTAG: PG006872   LSUAG   Retiree Group Life Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	151,791	0	0	0
TOTAL PERSONAL SERVICES	151,791	0	0	0
FUNCTION TOTAL	151,791	0	0	0
DRIVING WORKTAG TOTAL	151,791	0	0	0
DRIVING WORKTAG: PG006873   LSUAG   Medicare Contribution - Effe				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	737,332	0	0	0
TOTAL PERSONAL SERVICES	737,332	0	0	0
FUNCTION TOTAL	737,332	0	0	0

<b>DRIVING WORKTAG TOTAL</b>	<b>737,332</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG: PG006874   LSUAG   Social Security Contribution</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Related Benefits	128,309	0	0	0
TOTAL PERSONAL SERVICES	128,309	0	0	0
FUNCTION TOTAL	128,309	0	0	0
<b>DRIVING WORKTAG TOTAL</b>	<b>128,309</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG: PG006876   LSUAG   Louisiana State Employees Re</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Related Benefits	3,507,882	0	0	0
TOTAL PERSONAL SERVICES	3,507,882	0	0	0
FUNCTION TOTAL	3,507,882	0	0	0
<b>DRIVING WORKTAG TOTAL</b>	<b>3,507,882</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG: PG006877   LSUAG   TIAA - Cref And Other Matchi</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Related Benefits	139,404	0	0	0
TOTAL PERSONAL SERVICES	139,404	0	0	0
FUNCTION TOTAL	139,404	0	0	0
<b>DRIVING WORKTAG TOTAL</b>	<b>139,404</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG: PG006883   LSUAG   Teachers Retirement System O</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Related Benefits	4,910,909	0	0	0
TOTAL PERSONAL SERVICES	4,910,909	0	0	0
FUNCTION TOTAL	4,910,909	0	0	0
<b>DRIVING WORKTAG TOTAL</b>	<b>4,910,909</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG: PG006884   LSUAG   Optional Retirement Plan/Tea</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Related Benefits	5,240,104	0	0	0
TOTAL PERSONAL SERVICES	5,240,104	0	0	0
FUNCTION TOTAL	5,240,104	0	0	0

<b>DRIVING WORKTAG TOTAL</b>	<b>5,240,104</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG: PG006885   LSUAG   Optional Retirement Plan Nor</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Related Benefits	563,095	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>563,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>563,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>563,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG: PG006886   LSUAG   TRSL - Extension Supplementa</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Related Benefits	1,873,303	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,873,303</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>1,873,303</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>1,873,303</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG: PG006889   LSUAG   Unemployment Compensation</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Related Benefits	26,369	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>26,369</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>26,369</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>26,369</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG: PG006890   LSUAG   Workmens Compensation Insura</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Operating Services	-2,713	0	200,000	200,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>-2,713</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
Interagency transfers	1,230,934	729,146	837,161	108,015
<b>TOTAL OTHER CHARGES</b>	<b>1,230,934</b>	<b>729,146</b>	<b>837,161</b>	<b>108,015</b>
<b>FUNCTION TOTAL</b>	<b>1,228,221</b>	<b>729,146</b>	<b>1,037,161</b>	<b>308,015</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>1,228,221</b>	<b>729,146</b>	<b>1,037,161</b>	<b>308,015</b>
<b>DRIVING WORKTAG: PG006891   LSUAG   Related Ben.Recov. - Recover</b>				
<b>FUNCTION: 5-INSTITUTIONAL SUPPORT</b>				
Related Benefits	-4,861,115	0	0	0

TOTAL PERSONAL SERVICES	-4,861,115	0	0	0
FUNCTION TOTAL	-4,861,115	0	0	0
DRIVING WORKTAG TOTAL	-4,861,115	0	0	0
COST CENTER TOTAL	26,809,151	729,146	1,037,161	308,015

CCENTER: LSUAG | Central Exp | Risk Mgt Ins - Casualty Insurance

DRIVING WORKTAG: PG006892 | LSUAG | Casualty Insurance

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Interagency transfers	1,061,914	832,655	852,885	20,230
TOTAL OTHER CHARGES	1,061,914	832,655	852,885	20,230
FUNCTION TOTAL	1,061,914	832,655	852,885	20,230
DRIVING WORKTAG TOTAL	1,061,914	832,655	852,885	20,230
COST CENTER TOTAL	1,061,914	832,655	852,885	20,230

CCENTER: LSUAG | Central Exp | Legal Service

DRIVING WORKTAG: PG006895 | LSUAG | Legal Service

FUNCTION: 5-INSTITUTIONAL SUPPORT

Professional Services	0	60,000	60,000	0
TOTAL OTHER CHARGES	0	60,000	60,000	0
FUNCTION TOTAL	0	60,000	60,000	0
DRIVING WORKTAG TOTAL	0	60,000	60,000	0

DRIVING WORKTAG: PG006897 | LSUAG | Official Allowances, Chancel

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	25,630	25,000	25,750	750
Related Benefits	0	15,462	15,005	-457
TOTAL PERSONAL SERVICES	25,630	40,462	40,755	293
Other Charges	885	0	0	0
TOTAL OTHER CHARGES	885	0	0	0
FUNCTION TOTAL	26,514	40,462	40,755	293
DRIVING WORKTAG TOTAL	26,514	40,462	40,755	293
COST CENTER TOTAL	26,514	100,462	100,755	293

CCENTER: LSUAG | Central Exp | Official Functions

DRIVING WORKTAG: PG006898 | LSUAG | Official Functions - Chancel

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	517	0	0	0
Supplies	1,483	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
Other Charges	9,210	10,000	10,000	0
TOTAL OTHER CHARGES	9,210	10,000	10,000	0
FUNCTION TOTAL	11,210	10,000	10,000	0
DRIVING WORKTAG TOTAL	11,210	10,000	10,000	0
COST CENTER TOTAL	11,210	10,000	10,000	0

CCENTER: LSUAG | Central Exp | Unallocated

DRIVING WORKTAG: PG006902 | LSUAG | Unallocated Expenditures

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	0	-553,715	-553,715
Other Compensation	0	420,440	420,440	0
Related Benefits	0	0	-342,009	-342,009
TOTAL PERSONAL SERVICES	0	420,440	-475,284	-895,724
FUNCTION TOTAL	0	420,440	-475,284	-895,724
DRIVING WORKTAG TOTAL	0	420,440	-475,284	-895,724
COST CENTER TOTAL	0	420,440	-475,284	-895,724

CCENTER: LSUAG | Central Exp | Indirect Cost - Gen Expenses

DRIVING WORKTAG: PG006904 | LSUAG | General Expenses From Baton

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	554,143	0	0	0
Related Benefits	77,322	0	0	0
TOTAL PERSONAL SERVICES	631,465	0	0	0
Operating Services	211,676	1,288,703	1,327,364	38,661
TOTAL OPERATING EXPENDITURES	211,676	1,288,703	1,327,364	38,661
FUNCTION TOTAL	843,141	1,288,703	1,327,364	38,661
DRIVING WORKTAG TOTAL	843,141	1,288,703	1,327,364	38,661



<b>COST CENTER TOTAL</b>	<b>843,141</b>	<b>1,288,703</b>	<b>1,327,364</b>	<b>38,661</b>
CCENTER: LSUAG   Central Exp   Indirect Cost - Facility Services				
DRIVING WORKTAG: PG006909   LSUAG   Physical Plant - From Baton				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,136,117	0	0	0
Related Benefits	151,482	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,287,599</b>	<b>0</b>	<b>0</b>	<b>0</b>
Operating Services	1,866,830	3,154,429	3,317,387	162,958
<b>TOTAL OPERATING EXPENDITURES</b>	<b>1,866,830</b>	<b>3,154,429</b>	<b>3,317,387</b>	<b>162,958</b>
<b>FUNCTION TOTAL</b>	<b>3,154,429</b>	<b>3,154,429</b>	<b>3,317,387</b>	<b>162,958</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>3,154,429</b>	<b>3,154,429</b>	<b>3,317,387</b>	<b>162,958</b>
<b>COST CENTER TOTAL</b>	<b>3,154,429</b>	<b>3,154,429</b>	<b>3,317,387</b>	<b>162,958</b>
CCENTER: LSUAG   Dept   Agricultural Chemistry				
DRIVING WORKTAG: PG005751   LSUAG   Agricultural Chemistry - Sta				
FUNCTION: 1-RESEARCH				
Salaries	456,068	444,492	443,908	-584
Other Compensation	2,570	2,839	2,839	0
Related Benefits	7,440	274,916	258,678	-16,238
<b>TOTAL PERSONAL SERVICES</b>	<b>466,078</b>	<b>722,247</b>	<b>705,425</b>	<b>-16,822</b>
Travel	8,823	3,294	3,294	0
Operating Services	234,259	198,136	198,136	0
Supplies	4,121	30,469	30,469	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>247,203</b>	<b>231,899</b>	<b>231,899</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>713,281</b>	<b>954,146</b>	<b>937,324</b>	<b>-16,822</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>713,281</b>	<b>954,146</b>	<b>937,324</b>	<b>-16,822</b>
DRIVING WORKTAG: PG005752   LSUAG   Ag Chemistry - Sales/Service				
FUNCTION: 1-RESEARCH				
Salaries	41,216	50,917	77,669	26,752
Other Compensation	32,074	49,083	20,131	-28,952
Related Benefits	0	31,492	45,260	13,768
<b>TOTAL PERSONAL SERVICES</b>	<b>73,290</b>	<b>131,492</b>	<b>143,060</b>	<b>11,568</b>
Travel	9,769	20,000	15,000	-5,000

Operating Services	3,463	-10,000	-7,000	3,000
Supplies	7,226	5,000	24,200	19,200
<b>TOTAL OPERATING EXPENDITURES</b>	<b>20,457</b>	<b>15,000</b>	<b>32,200</b>	<b>17,200</b>
<b>FUNCTION TOTAL</b>	<b>93,747</b>	<b>146,492</b>	<b>175,260</b>	<b>28,768</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>93,747</b>	<b>146,492</b>	<b>175,260</b>	<b>28,768</b>
<b>COST CENTER TOTAL</b>	<b>807,028</b>	<b>1,100,638</b>	<b>1,112,584</b>	<b>11,946</b>

CCENTER: LSUAG | Dept | Agricultural Economics and Agribusiness

DRIVING WORKTAG: LSUAG | CS | Economic Impacts of Ground Water S

FUNCTION: 1-RESEARCH

Salaries	13,200	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Ag Econ & Agribusiness -

FUNCTION: 1-RESEARCH

Salaries	79,237	137,264	0	-137,264
Other Compensation	51,140	96,423	0	-96,423
Related Benefits	0	84,897	0	-84,897
<b>TOTAL PERSONAL SERVICES</b>	<b>130,377</b>	<b>318,584</b>	<b>0</b>	<b>-318,584</b>
Travel	9,325	14,393	0	-14,393
Operating Services	2,145	12,559	0	-12,559
Supplies	83	8,996	0	-8,996
<b>TOTAL OPERATING EXPENDITURES</b>	<b>11,553</b>	<b>35,948</b>	<b>0</b>	<b>-35,948</b>
Other Charges	60	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>141,990</b>	<b>354,532</b>	<b>0</b>	<b>-354,532</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>141,990</b>	<b>354,532</b>	<b>0</b>	<b>-354,532</b>

DRIVING WORKTAG: LSUAG | MC-DNU | 2018 Multistate Research Fund-

FUNCTION: 1-RESEARCH

Salaries	0	57,763	0	-57,763
Other Compensation	0	14,834	0	-14,834
Related Benefits	0	35,726	0	-35,726
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>108,323</b>	<b>0</b>	<b>-108,323</b>
Travel	4,438	13,511	0	-13,511

Operating Services	0	12,417	0	-12,417
Supplies	0	10,698	0	-10,698
<b>TOTAL OPERATING EXPENDITURES</b>	<b>4,438</b>	<b>36,626</b>	<b>0</b>	<b>-36,626</b>
Other Charges	13	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>4,451</b>	<b>144,949</b>	<b>0</b>	<b>-144,949</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>4,451</b>	<b>144,949</b>	<b>0</b>	<b>-144,949</b>

DRIVING WORKTAG: LSUAG | 2018 Renewable Resources - 18RREAFXXXGO

FUNCTION: 2-PUBLIC SERVICE

Salaries	21,017	29,300	0	-29,300
Related Benefits	0	18,122	0	-18,122
<b>TOTAL PERSONAL SERVICES</b>	<b>21,017</b>	<b>47,422</b>	<b>0</b>	<b>-47,422</b>
Travel	10,920	18,000	0	-18,000
Operating Services	4,172	8,000	0	-8,000
Supplies	313	24,463	0	-24,463
<b>TOTAL OPERATING EXPENDITURES</b>	<b>15,405</b>	<b>50,463</b>	<b>0</b>	<b>-50,463</b>
<b>FUNCTION TOTAL</b>	<b>36,421</b>	<b>97,885</b>	<b>0</b>	<b>-97,885</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>36,421</b>	<b>97,885</b>	<b>0</b>	<b>-97,885</b>

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Ag Ec

FUNCTION: 2-PUBLIC SERVICE

Salaries	30,767	81,892	0	-81,892
Related Benefits	0	50,650	0	-50,650
<b>TOTAL PERSONAL SERVICES</b>	<b>30,767</b>	<b>132,542</b>	<b>0</b>	<b>-132,542</b>
<b>FUNCTION TOTAL</b>	<b>30,767</b>	<b>132,542</b>	<b>0</b>	<b>-132,542</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>30,767</b>	<b>132,542</b>	<b>0</b>	<b>-132,542</b>

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Ag Econ &

FUNCTION: 1-RESEARCH

Salaries	31,323	0	0	0
Other Compensation	31,500	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>62,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	3,817	0	0	0
Supplies	12	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>3,829</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>66,652</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>66,652</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2019 Renewable Resources | 001

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	25,773	25,773
Related Benefits	0	0	15,019	15,019
TOTAL PERSONAL SERVICES	0	0	40,792	40,792
Travel	0	0	27,800	27,800
Operating Services	0	0	4,000	4,000
Supplies	0	0	5,852	5,852
TOTAL OPERATING EXPENDITURES	0	0	37,652	37,652
FUNCTION TOTAL	0	0	78,444	78,444
DRIVING WORKTAG TOTAL	0	0	78,444	78,444

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Ag Econ & Agribusiness |

FUNCTION: 1-RESEARCH

Salaries	0	0	123,195	123,195
Other Compensation	0	0	96,423	96,423
Related Benefits	0	0	71,789	71,789
TOTAL PERSONAL SERVICES	0	0	291,407	291,407
Travel	0	0	4,000	4,000
Operating Services	0	0	3,000	3,000
Supplies	0	0	9,000	9,000
TOTAL OPERATING EXPENDITURES	0	0	16,000	16,000
FUNCTION TOTAL	0	0	307,407	307,407
DRIVING WORKTAG TOTAL	0	0	307,407	307,407

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Ag Econ &

FUNCTION: 1-RESEARCH

Salaries	0	0	41,765	41,765
Other Compensation	0	0	14,834	14,834
Related Benefits	0	0	24,338	24,338
TOTAL PERSONAL SERVICES	0	0	80,937	80,937
Travel	0	0	13,511	13,511
Operating Services	0	0	12,417	12,417
Supplies	0	0	10,698	10,698
TOTAL OPERATING EXPENDITURES	0	0	36,626	36,626
FUNCTION TOTAL	0	0	117,563	117,563
DRIVING WORKTAG TOTAL	0	0	117,563	117,563

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Ag Ec

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	0	0	100,929	100,929
Related Benefits	0	0	58,814	58,814
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>159,743</b>	<b>159,743</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>159,743</b>	<b>159,743</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>159,743</b>	<b>159,743</b>

**DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Ag Econ & Agribusiness-3**

**FUNCTION: 1-RESEARCH**

Other Compensation	-1,667	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>-1,667</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>-1,667</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>-1,667</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Ag Econ & Agribusiness -**

**FUNCTION: 1-RESEARCH**

Salaries	16,792	0	0	0
Other Compensation	16,311	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>33,103</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	3,573	0	0	0
Operating Services	3,800	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>7,373</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>40,476</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>40,476</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Ag Econ &**

**FUNCTION: 1-RESEARCH**

Salaries	9,144	0	0	0
Other Compensation	10,167	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>19,311</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	3,975	0	0	0
Operating Services	224	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>4,199</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>23,510</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>23,510</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DRIVING WORKTAG: LSUAG | 2015 Smith-Lever, Section 3(B)(C)-Ag Ec**

FUNCTION: 2-PUBLIC SERVICE

Salaries	-6,514	0	0	0
TOTAL PERSONAL SERVICES	-6,514	0	0	0
FUNCTION TOTAL	-6,514	0	0	0
DRIVING WORKTAG TOTAL	-6,514	0	0	0

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Ag Ec

FUNCTION: 2-PUBLIC SERVICE

Salaries	4,343	0	0	0
TOTAL PERSONAL SERVICES	4,343	0	0	0
FUNCTION TOTAL	4,343	0	0	0
DRIVING WORKTAG TOTAL	4,343	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Ag Ec

FUNCTION: 2-PUBLIC SERVICE

Salaries	22,828	0	0	0
TOTAL PERSONAL SERVICES	22,828	0	0	0
Operating Services	32	0	0	0
TOTAL OPERATING EXPENDITURES	32	0	0	0
FUNCTION TOTAL	22,861	0	0	0
DRIVING WORKTAG TOTAL	22,861	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Renewable Resources - 17RREAFXXXG0

FUNCTION: 2-PUBLIC SERVICE

Salaries	7,035	0	0	0
TOTAL PERSONAL SERVICES	7,035	0	0	0
Travel	12,494	0	0	0
Operating Services	3,991	0	0	0
TOTAL OPERATING EXPENDITURES	16,485	0	0	0
FUNCTION TOTAL	23,521	0	0	0
DRIVING WORKTAG TOTAL	23,521	0	0	0

DRIVING WORKTAG: PG005757 | LSUAG | Agricultural Economics and A

FUNCTION: 1-RESEARCH

Salaries	143,461	230,863	172,050	-58,813
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Other Compensation	10,320	5,815	5,815	0
Related Benefits	0	142,788	100,258	-42,529
<b>TOTAL PERSONAL SERVICES</b>	<b>153,781</b>	<b>379,466</b>	<b>278,123</b>	<b>-101,342</b>
Travel	3	0	0	0
Operating Services	10,397	21,583	21,583	0
Supplies	6,257	5,948	5,948	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>16,657</b>	<b>27,531</b>	<b>27,531</b>	<b>0</b>
Professional Services	36,029	0	0	0
Other Charges	1,361	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>37,390</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>207,829</b>	<b>406,997</b>	<b>305,654</b>	<b>-101,342</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>207,829</b>	<b>406,997</b>	<b>305,654</b>	<b>-101,342</b>

DRIVING WORKTAG: PG005758 | LSUAG | Ag Economics - Sales/Service

FUNCTION: 1-RESEARCH

Operating Services	12	0	0	0
Supplies	0	500	200	-300
<b>TOTAL OPERATING EXPENDITURES</b>	<b>12</b>	<b>500</b>	<b>200</b>	<b>-300</b>
<b>FUNCTION TOTAL</b>	<b>12</b>	<b>500</b>	<b>200</b>	<b>-300</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>12</b>	<b>500</b>	<b>200</b>	<b>-300</b>

DRIVING WORKTAG: PG005760 | LSUAG | Ag Econ and Ag Bus - Researc

FUNCTION: 1-RESEARCH

Salaries	212,391	301,259	236,312	-64,947
Related Benefits	0	186,327	137,706	-48,621
<b>TOTAL PERSONAL SERVICES</b>	<b>212,391</b>	<b>487,586</b>	<b>374,018</b>	<b>-113,568</b>
<b>FUNCTION TOTAL</b>	<b>212,391</b>	<b>487,586</b>	<b>374,018</b>	<b>-113,568</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>212,391</b>	<b>487,586</b>	<b>374,018</b>	<b>-113,568</b>

DRIVING WORKTAG: PG005761 | LSUAG | Agricultural Economics - Sta

FUNCTION: 2-PUBLIC SERVICE

Salaries	299,028	309,319	423,983	114,664
Other Compensation	4,540	2,835	2,835	0
Related Benefits	0	191,312	247,067	55,755
<b>TOTAL PERSONAL SERVICES</b>	<b>303,568</b>	<b>503,466</b>	<b>673,885</b>	<b>170,419</b>
Travel	858	6,390	6,390	0
Operating Services	18,597	26,585	26,585	0
Supplies	6,842	12,113	12,113	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>26,297</b>	<b>45,088</b>	<b>45,088</b>	<b>0</b>

FUNCTION TOTAL	329,865	548,554	718,973	170,419
DRIVING WORKTAG TOTAL	329,865	548,554	718,973	170,419
COST CENTER TOTAL	1,150,108	2,173,545	2,062,002	-111,543

CCENTER: LSUAG | Dept | Plant, Environmental and Soil Science

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Pess - 18HFPXXXXG053150

FUNCTION: 1-RESEARCH

Salaries	355,455	403,504	0	-403,504
Other Compensation	151,004	96,400	0	-96,400
Related Benefits	0	249,565	0	-249,565
TOTAL PERSONAL SERVICES	506,459	749,469	0	-749,469
Travel	7,572	31,500	0	-31,500
Operating Services	6,446	33,000	0	-33,000
Supplies	23,156	74,162	0	-74,162
TOTAL OPERATING EXPENDITURES	37,174	138,662	0	-138,662
Other Charges	1,292	0	0	0
TOTAL OTHER CHARGES	1,292	0	0	0
FUNCTION TOTAL	544,925	888,131	0	-888,131
DRIVING WORKTAG TOTAL	544,925	888,131	0	-888,131

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Pess - 18

FUNCTION: 1-RESEARCH

Salaries	57,430	36,555	0	-36,555
Other Compensation	5,660	0	0	0
Related Benefits	0	22,609	0	-22,609
TOTAL PERSONAL SERVICES	63,090	59,164	0	-59,164
Travel	3,078	6,000	0	-6,000
Operating Services	3,437	3,130	0	-3,130
Supplies	12,338	30,548	0	-30,548
TOTAL OPERATING EXPENDITURES	18,853	39,678	0	-39,678
FUNCTION TOTAL	81,943	98,842	0	-98,842
DRIVING WORKTAG TOTAL	81,943	98,842	0	-98,842

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Pess

FUNCTION: 2-PUBLIC SERVICE

Salaries	169,113	134,260	0	-134,260
Related Benefits	0	83,039	0	-83,039



TOTAL PERSONAL SERVICES	169,113	217,299	0	-217,299
FUNCTION TOTAL	169,113	217,299	0	-217,299
DRIVING WORKTAG TOTAL	169,113	217,299	0	-217,299

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Pess | 004

FUNCTION: 1-RESEARCH

Salaries	0	0	443,427	443,427
Other Compensation	0	0	97,400	97,400
Related Benefits	0	0	258,398	258,398
TOTAL PERSONAL SERVICES	0	0	799,225	799,225
Travel	0	0	21,500	21,500
Operating Services	0	0	23,000	23,000
Supplies	0	0	46,785	46,785
TOTAL OPERATING EXPENDITURES	0	0	91,285	91,285
FUNCTION TOTAL	0	0	890,510	890,510
DRIVING WORKTAG TOTAL	0	0	890,510	890,510

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Pess | 00

FUNCTION: 1-RESEARCH

Salaries	0	0	19,164	19,164
Related Benefits	0	0	11,167	11,167
TOTAL PERSONAL SERVICES	0	0	30,331	30,331
Travel	0	0	6,000	6,000
Operating Services	0	0	3,130	3,130
Supplies	0	0	30,548	30,548
TOTAL OPERATING EXPENDITURES	0	0	39,678	39,678
FUNCTION TOTAL	0	0	70,009	70,009
DRIVING WORKTAG TOTAL	0	0	70,009	70,009

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Pess

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	141,548	141,548
Related Benefits	0	0	82,484	82,484
TOTAL PERSONAL SERVICES	0	0	224,032	224,032
FUNCTION TOTAL	0	0	224,032	224,032
DRIVING WORKTAG TOTAL	0	0	224,032	224,032

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Pess - 17HFPXXXXG037150

**FUNCTION: 1-RESEARCH**

Salaries	132,805	0	0	0
Other Compensation	39,615	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>172,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	4,175	0	0	0
Operating Services	392	0	0	0
Supplies	12,753	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>17,320</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>189,740</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>189,740</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Pess - 17

**FUNCTION: 1-RESEARCH**

Salaries	9,248	0	0	0
Other Compensation	5,125	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>14,373</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	2,532	0	0	0
Supplies	8,868	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>25,773</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>25,773</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Pess-

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	-5,566	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>-5,566</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>-5,566</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>-5,566</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Pess

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	39,737	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>39,737</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>39,737</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>39,737</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: PG005787 | LSUAG | Pes Sciences-Development-Sta

FUNCTION: 1-RESEARCH				
Salaries	479,634	486,556	679,494	192,938
Other Compensation	84,702	70,907	70,907	0
Related Benefits	12,732	300,932	395,961	95,028
<b>TOTAL PERSONAL SERVICES</b>	<b>577,068</b>	<b>858,395</b>	<b>1,146,362</b>	<b>287,966</b>
Travel	1,296	0	0	0
Operating Services	134,817	62,255	62,255	0
Supplies	20,084	30,446	30,446	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>156,197</b>	<b>92,701</b>	<b>92,701</b>	<b>0</b>
Professional Services	3,988	0	0	0
Other Charges	805	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>4,793</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	103,218	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>103,218</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>841,276</b>	<b>951,096</b>	<b>1,239,063</b>	<b>287,966</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>841,276</b>	<b>951,096</b>	<b>1,239,063</b>	<b>287,966</b>

DRIVING WORKTAG: PG005789 | LSUAG | Central Analytical Instrumen

FUNCTION: 1-RESEARCH				
Travel	0	200	200	0
Operating Services	-8,248	-1,100	-2,850	-1,750
Supplies	6,758	2,650	2,650	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>-1,490</b>	<b>1,750</b>	<b>0</b>	<b>-1,750</b>
Gen Acquisitions	2,242	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>2,242</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>752</b>	<b>1,750</b>	<b>0</b>	<b>-1,750</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>752</b>	<b>1,750</b>	<b>0</b>	<b>-1,750</b>

DRIVING WORKTAG: PG005793 | LSUAG | Spess - Research Offset

FUNCTION: 1-RESEARCH				
Salaries	609,108	613,603	645,254	31,651
Other Compensation	145	0	0	0
Related Benefits	4,416	379,510	376,008	-3,502
<b>TOTAL PERSONAL SERVICES</b>	<b>613,669</b>	<b>993,113</b>	<b>1,021,262</b>	<b>28,149</b>
<b>FUNCTION TOTAL</b>	<b>613,669</b>	<b>993,113</b>	<b>1,021,262</b>	<b>28,149</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>613,669</b>	<b>993,113</b>	<b>1,021,262</b>	<b>28,149</b>

DRIVING WORKTAG: PG005794 | LSUAG | Pes Sciences-State

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Salaries	495,423	493,826	623,439	129,613
Other Compensation	5,920	2,304	2,304	0
Related Benefits	21,712	305,429	363,296	57,867
<b>TOTAL PERSONAL SERVICES</b>	<b>523,055</b>	<b>801,559</b>	<b>989,039</b>	<b>187,480</b>
Travel	9,595	8,384	8,384	0
Operating Services	8,887	21,390	21,390	0
Supplies	17,200	17,647	17,647	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>35,681</b>	<b>47,421</b>	<b>47,421</b>	<b>0</b>
Gen Acquisitions	8,890	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>8,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>567,626</b>	<b>848,980</b>	<b>1,036,460</b>	<b>187,480</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>567,626</b>	<b>848,980</b>	<b>1,036,460</b>	<b>187,480</b>

DRIVING WORKTAG: PG005795 | LSUAG | Pes Sciences-Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	102,004	101,643	104,689	3,046
Related Benefits	0	62,866	61,005	-1,860
<b>TOTAL PERSONAL SERVICES</b>	<b>102,004</b>	<b>164,509</b>	<b>165,694</b>	<b>1,186</b>
Operating Services	218	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>102,222</b>	<b>164,509</b>	<b>165,694</b>	<b>1,186</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>102,222</b>	<b>164,509</b>	<b>165,694</b>	<b>1,186</b>

DRIVING WORKTAG: PG005796 | LSUAG | Pes Miscellaneous Revenue

FUNCTION: 2-PUBLIC SERVICE

Travel	0	1,000	0	-1,000
Operating Services	-345	1,000	1,000	0
Supplies	0	0	1,500	1,500
<b>TOTAL OPERATING EXPENDITURES</b>	<b>-345</b>	<b>2,000</b>	<b>2,500</b>	<b>500</b>
Other Charges	2,400	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>2,055</b>	<b>2,000</b>	<b>2,500</b>	<b>500</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>2,055</b>	<b>2,000</b>	<b>2,500</b>	<b>500</b>
<b>COST CENTER TOTAL</b>	<b>3,173,266</b>	<b>4,165,721</b>	<b>4,649,529</b>	<b>483,809</b>

CCENTER: LSUAG | Dept | Audubon Sugar Institute

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Audubon Sugar - 18HFPXXX

**FUNCTION: 1-RESEARCH**

Salaries	46,906	95,923	0	-95,923
Related Benefits	0	59,328	0	-59,328
<b>TOTAL PERSONAL SERVICES</b>	<b>46,906</b>	<b>155,251</b>	<b>0</b>	<b>-155,251</b>
<b>FUNCTION TOTAL</b>	<b>46,906</b>	<b>155,251</b>	<b>0</b>	<b>-155,251</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>46,906</b>	<b>155,251</b>	<b>0</b>	<b>-155,251</b>

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Audubon Sugar | 005

**FUNCTION: 1-RESEARCH**

Salaries	0	0	99,829	99,829
Related Benefits	0	0	58,173	58,173
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>158,002</b>	<b>158,002</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>158,002</b>	<b>158,002</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>158,002</b>	<b>158,002</b>

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Audubon Sugar - 17HFPXXX

**FUNCTION: 1-RESEARCH**

Salaries	17,042	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>17,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>17,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>17,042</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: PG005843 | LSUAG | Audubon Sugar Institute - Re

**FUNCTION: 1-RESEARCH**

Salaries	285,887	420,838	455,659	34,821
Other Compensation	0	2,118	2,118	0
Related Benefits	48,600	260,286	265,526	5,239
<b>TOTAL PERSONAL SERVICES</b>	<b>334,486</b>	<b>683,242</b>	<b>723,303</b>	<b>40,060</b>
Travel	1,281	0	0	0
Operating Services	189,319	171,632	171,632	0
Supplies	31,550	41,246	41,246	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>222,150</b>	<b>212,878</b>	<b>212,878</b>	<b>0</b>
Other Charges	4,220	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>4,220</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	21,658	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>21,658</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>582,515</b>	<b>896,120</b>	<b>936,181</b>	<b>40,060</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>582,515</b>	<b>896,120</b>	<b>936,181</b>	<b>40,060</b>

DRIVING WORKTAG: PG005844 | LSUAG | Audubon Sugar Insitute, Shor

FUNCTION: 1-RESEARCH

Salaries	17,776	0	0	0
Other Compensation	0	0	4,500	4,500
<b>TOTAL PERSONAL SERVICES</b>	<b>17,776</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>
Supplies	666	11,750	0	-11,750
<b>TOTAL OPERATING EXPENDITURES</b>	<b>666</b>	<b>11,750</b>	<b>0</b>	<b>-11,750</b>
Other Charges	433	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>433</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>18,875</b>	<b>11,750</b>	<b>4,500</b>	<b>-7,250</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>18,875</b>	<b>11,750</b>	<b>4,500</b>	<b>-7,250</b>

DRIVING WORKTAG: PG005845 | LSUAG | Audubon Sugar Institute - Mi

FUNCTION: 1-RESEARCH

Travel	228	2,000	2,000	0
Operating Services	271	1,500	2,000	500
Supplies	14,981	9,515	9,015	-500
<b>TOTAL OPERATING EXPENDITURES</b>	<b>15,479</b>	<b>13,015</b>	<b>13,015</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>15,479</b>	<b>13,015</b>	<b>13,015</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>15,479</b>	<b>13,015</b>	<b>13,015</b>	<b>0</b>

DRIVING WORKTAG: PG005852 | LSUAG | Audubon Sugar - Research Off

FUNCTION: 1-RESEARCH

Salaries	44,503	55,065	57,148	2,083
Related Benefits	4,989	34,057	33,302	-756
<b>TOTAL PERSONAL SERVICES</b>	<b>49,492</b>	<b>89,122</b>	<b>90,450</b>	<b>1,327</b>
<b>FUNCTION TOTAL</b>	<b>49,492</b>	<b>89,122</b>	<b>90,450</b>	<b>1,327</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>49,492</b>	<b>89,122</b>	<b>90,450</b>	<b>1,327</b>

DRIVING WORKTAG: PG005853 | LSUAG | Audubon Sugar Institute - Pu

FUNCTION: 2-PUBLIC SERVICE

Salaries	58,068	77,438	80,176	2,738
Related Benefits	0	47,895	46,721	-1,174
<b>TOTAL PERSONAL SERVICES</b>	<b>58,068</b>	<b>125,333</b>	<b>126,897</b>	<b>1,564</b>
Travel	152	2,650	2,650	0
Supplies	2,897	400	400	0

TOTAL OPERATING EXPENDITURES	3,050	3,050	3,050	0
FUNCTION TOTAL	61,117	128,383	129,947	1,564
DRIVING WORKTAG TOTAL	61,117	128,383	129,947	1,564

DRIVING WORKTAG: PG005854 | LSUAG | Audubon Sugar Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	24,617	24,015	24,737	722
Related Benefits	0	14,853	14,415	-438
TOTAL PERSONAL SERVICES	24,617	38,868	39,152	284
FUNCTION TOTAL	24,617	38,868	39,152	284
DRIVING WORKTAG TOTAL	24,617	38,868	39,152	284
COST CENTER TOTAL	816,042	1,332,510	1,371,246	38,737

CENTER: LSUAG | Dept | Animal Science

DRIVING WORKTAG: LSUAG | 2018 Animal Health-3620006022 | 001

FUNCTION: 1-RESEARCH

Travel	2,155	5,000	0	-5,000
Operating Services	180	5,000	0	-5,000
Supplies	1,740	14,545	0	-14,545
TOTAL OPERATING EXPENDITURES	4,075	24,545	0	-24,545
FUNCTION TOTAL	4,075	24,545	0	-24,545
DRIVING WORKTAG TOTAL	4,075	24,545	0	-24,545

DRIVING WORKTAG: LSUAG | MC-DNU | 2018 Hatch Act-Animal Science-

FUNCTION: 1-RESEARCH

Salaries	0	259,910	0	-259,910
Other Compensation	0	81,956	0	-81,956
Related Benefits	0	160,753	0	-160,753
TOTAL PERSONAL SERVICES	0	502,619	0	-502,619
Travel	508	10,578	0	-10,578
Operating Services	2,941	38,435	0	-38,435
Supplies	34,366	107,246	0	-107,246
TOTAL OPERATING EXPENDITURES	37,815	156,259	0	-156,259
FUNCTION TOTAL	37,815	658,878	0	-658,878
DRIVING WORKTAG TOTAL	37,815	658,878	0	-658,878

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Animal Sc

**FUNCTION: 1-RESEARCH**

Salaries	68,970	71,189	0	-71,189
Related Benefits	0	44,030	0	-44,030
<b>TOTAL PERSONAL SERVICES</b>	<b>68,970</b>	<b>115,219</b>	<b>0</b>	<b>-115,219</b>
Travel	0	4,750	0	-4,750
Operating Services	934	2,300	0	-2,300
Supplies	4,964	41,435	0	-41,435
<b>TOTAL OPERATING EXPENDITURES</b>	<b>5,898</b>	<b>48,485</b>	<b>0</b>	<b>-48,485</b>
<b>FUNCTION TOTAL</b>	<b>74,869</b>	<b>163,704</b>	<b>0</b>	<b>-163,704</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>74,869</b>	<b>163,704</b>	<b>0</b>	<b>-163,704</b>

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Anima

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	34,121	44,569	0	-44,569
Related Benefits	0	27,566	0	-27,566
<b>TOTAL PERSONAL SERVICES</b>	<b>34,121</b>	<b>72,135</b>	<b>0</b>	<b>-72,135</b>
<b>FUNCTION TOTAL</b>	<b>34,121</b>	<b>72,135</b>	<b>0</b>	<b>-72,135</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>34,121</b>	<b>72,135</b>	<b>0</b>	<b>-72,135</b>

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Animal Science - 18HFPXX

**FUNCTION: 1-RESEARCH**

Salaries	201,700	0	0	0
Other Compensation	64,356	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>266,056</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	101	0	0	0
Operating Services	5,254	0	0	0
Supplies	44,711	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>50,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>316,122</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>316,122</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Animal Science | 006

**FUNCTION: 1-RESEARCH**

Salaries	0	0	272,089	272,089
Other Compensation	0	0	71,956	71,956
Related Benefits	0	0	158,554	158,554
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>502,599</b>	<b>502,599</b>



Travel	0	0	10,000	10,000
Operating Services	0	0	20,000	20,000
Supplies	0	0	50,000	50,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>582,599</b>	<b>582,599</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>582,599</b>	<b>582,599</b>

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Animal Sc

**FUNCTION: 1-RESEARCH**

Salaries	0	0	27,967	27,967
Related Benefits	0	0	16,297	16,297
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>44,264</b>	<b>44,264</b>
Travel	0	0	4,750	4,750
Operating Services	0	0	2,300	2,300
Supplies	0	0	18,864	18,864
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>25,914</b>	<b>25,914</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>70,178</b>	<b>70,178</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>70,178</b>	<b>70,178</b>

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Anima

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	0	0	45,907	45,907
Related Benefits	0	0	26,751	26,751
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>72,658</b>	<b>72,658</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>72,658</b>	<b>72,658</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>72,658</b>	<b>72,658</b>

DRIVING WORKTAG: LSUAG | 2019 Animal Health | 001

**FUNCTION: 1-RESEARCH**

Travel	0	0	5,000	5,000
Operating Services	0	0	5,000	5,000
Supplies	0	0	23,192	23,192
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>33,192</b>	<b>33,192</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>33,192</b>	<b>33,192</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>33,192</b>	<b>33,192</b>

DRIVING WORKTAG: LSUAG | MC-DNU | 2016 HATCH Act-Animal Science-

**FUNCTION: 1-RESEARCH**

FUNCTION: 1-RESEARCH

Salaries	-1,667	0	0	0
TOTAL PERSONAL SERVICES	-1,667	0	0	0
FUNCTION TOTAL	-1,667	0	0	0
DRIVING WORKTAG TOTAL	-1,667	0	0	0

DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Animal Science-311000602

FUNCTION: 1-RESEARCH

Supplies	-97	0	0	0
TOTAL OPERATING EXPENDITURES	-97	0	0	0
FUNCTION TOTAL	-97	0	0	0
DRIVING WORKTAG TOTAL	-97	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Animal Science - 17HFPXX

FUNCTION: 1-RESEARCH

Salaries	60,322	0	0	0
Other Compensation	43,844	0	0	0
TOTAL PERSONAL SERVICES	104,166	0	0	0
Travel	-2,246	0	0	0
Operating Services	2,347	0	0	0
Supplies	23,698	0	0	0
TOTAL OPERATING EXPENDITURES	23,798	0	0	0
Gen Acquisitions	-129	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-129	0	0	0
FUNCTION TOTAL	127,836	0	0	0
DRIVING WORKTAG TOTAL	127,836	0	0	0

DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-Animal Sc

FUNCTION: 1-RESEARCH

Operating Services	-4	0	0	0
TOTAL OPERATING EXPENDITURES	-4	0	0	0
FUNCTION TOTAL	-4	0	0	0
DRIVING WORKTAG TOTAL	-4	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Animal Sc

FUNCTION: 1-RESEARCH

Salaries	9,189	0	0	0
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TOTAL PERSONAL SERVICES	9,189	0	0	0
Travel	4,979	0	0	0
Operating Services	753	0	0	0
Supplies	31,737	0	0	0
TOTAL OPERATING EXPENDITURES	37,469	0	0	0
FUNCTION TOTAL	46,658	0	0	0
DRIVING WORKTAG TOTAL	46,658	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Animal Health - 17AHDRXXXXG0101500

FUNCTION: 1-RESEARCH

Travel	3,131	0	0	0
Operating Services	3,092	0	0	0
Supplies	11,072	0	0	0
TOTAL OPERATING EXPENDITURES	17,295	0	0	0
FUNCTION TOTAL	17,295	0	0	0
DRIVING WORKTAG TOTAL	17,295	0	0	0

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Anima

FUNCTION: 2-PUBLIC SERVICE

Salaries	386	0	0	0
TOTAL PERSONAL SERVICES	386	0	0	0
FUNCTION TOTAL	386	0	0	0
DRIVING WORKTAG TOTAL	386	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Anima

FUNCTION: 2-PUBLIC SERVICE

Salaries	11,279	0	0	0
TOTAL PERSONAL SERVICES	11,279	0	0	0
FUNCTION TOTAL	11,279	0	0	0
DRIVING WORKTAG TOTAL	11,279	0	0	0

DRIVING WORKTAG: PG005864 | LSUAG | Animal Science - State

FUNCTION: 1-RESEARCH

Salaries	337,844	356,853	463,773	106,920
Other Compensation	81,893	0	0	0
Related Benefits	0	220,712	270,254	49,542
TOTAL PERSONAL SERVICES	419,737	577,565	734,027	156,462

Travel	4,477	0	0	0
Operating Services	57,085	5,000	5,000	0
Supplies	11,419	15,000	15,000	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>72,980</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
Professional Services	933	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>933</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	92,591	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>92,591</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>586,242</b>	<b>597,565</b>	<b>754,027</b>	<b>156,462</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>586,242</b>	<b>597,565</b>	<b>754,027</b>	<b>156,462</b>

DRIVING WORKTAG: PG005865 | LSUAG | Animal Science - Sales/Servi

FUNCTION: 1-RESEARCH

Salaries	32,685	48,733	30,206	-18,527
Other Compensation	64,829	71,267	70,000	-1,267
Related Benefits	0	30,141	17,602	-12,539
<b>TOTAL PERSONAL SERVICES</b>	<b>97,514</b>	<b>150,141</b>	<b>117,808</b>	<b>-32,333</b>
Travel	435	0	2,500	2,500
Operating Services	16,315	25,000	15,000	-10,000
Supplies	9,404	75,000	12,294	-62,706
<b>TOTAL OPERATING EXPENDITURES</b>	<b>26,154</b>	<b>100,000</b>	<b>29,794</b>	<b>-70,206</b>
Professional Services	25	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	15,400	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>139,092</b>	<b>250,141</b>	<b>147,602</b>	<b>-102,539</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>139,092</b>	<b>250,141</b>	<b>147,602</b>	<b>-102,539</b>

DRIVING WORKTAG: PG005866 | LSUAG | Amino Acid Analysis

FUNCTION: 1-RESEARCH

Supplies	0	100	100	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>

DRIVING WORKTAG: PG005867 | LSUAG | Equine Hormone Analysis

FUNCTION: 1-RESEARCH

Other Compensation	3,400	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Services	447	2,500	0	-2,500
Supplies	6,218	7,500	10,000	2,500
<b>TOTAL OPERATING EXPENDITURES</b>	<b>6,665</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>10,065</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>10,065</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

DRIVING WORKTAG: PG005871 | LSUAG | Animal Science - Dairy - S.G

**FUNCTION: 1-RESEARCH**

Salaries	3,204	5,331	5,492	161
Other Compensation	45,187	25,000	35,000	10,000
Related Benefits	0	3,297	3,200	-97
<b>TOTAL PERSONAL SERVICES</b>	<b>48,390</b>	<b>33,628</b>	<b>43,692</b>	<b>10,064</b>
Travel	1,388	0	0	0
Operating Services	18,061	45,000	25,000	-20,000
Supplies	125,277	49,669	59,508	9,839
<b>TOTAL OPERATING EXPENDITURES</b>	<b>144,726</b>	<b>94,669</b>	<b>84,508</b>	<b>-10,161</b>
Gen Acquisitions	29,435	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>29,435</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>222,551</b>	<b>128,297</b>	<b>128,200</b>	<b>-97</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>222,551</b>	<b>128,297</b>	<b>128,200</b>	<b>-97</b>

DRIVING WORKTAG: PG005872 | LSUAG | Animal Lab Services

**FUNCTION: 1-RESEARCH**

Supplies	0	1,000	1,000	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

DRIVING WORKTAG: PG005873 | LSUAG | Vet Science - Turtle Researc

**FUNCTION: 1-RESEARCH**

Salaries	33,738	29,989	34,487	4,498
Related Benefits	0	18,548	20,097	1,549
<b>TOTAL PERSONAL SERVICES</b>	<b>33,738</b>	<b>48,537</b>	<b>54,584</b>	<b>6,047</b>
<b>FUNCTION TOTAL</b>	<b>33,738</b>	<b>48,537</b>	<b>54,584</b>	<b>6,047</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>33,738</b>	<b>48,537</b>	<b>54,584</b>	<b>6,047</b>

DRIVING WORKTAG: PG005874 | LSUAG | Veterinary Science - State

**FUNCTION: 1-RESEARCH**

FUNCTION: 1-RESEARCH

Salaries	171,944	231,706	176,687	-55,019
Other Compensation	0	27,676	27,676	0
Related Benefits	0	143,309	102,961	-40,348
<b>TOTAL PERSONAL SERVICES</b>	<b>171,944</b>	<b>402,691</b>	<b>307,324</b>	<b>-95,367</b>
Operating Services	11,877	12,472	12,472	0
Supplies	893	476	476	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>12,769</b>	<b>12,948</b>	<b>12,948</b>	<b>0</b>
Gen Acquisitions	-126,873	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>-126,873</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>57,840</b>	<b>415,639</b>	<b>320,272</b>	<b>-95,367</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>57,840</b>	<b>415,639</b>	<b>320,272</b>	<b>-95,367</b>

DRIVING WORKTAG: PG005875 | LSUAG | Animal Sciences - Research O

FUNCTION: 1-RESEARCH

Salaries	222,177	399,690	275,466	-124,224
Related Benefits	0	247,206	160,522	-86,684
<b>TOTAL PERSONAL SERVICES</b>	<b>222,177</b>	<b>646,896</b>	<b>435,988</b>	<b>-210,908</b>
Operating Services	1	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>222,178</b>	<b>646,896</b>	<b>435,988</b>	<b>-210,908</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>222,178</b>	<b>646,896</b>	<b>435,988</b>	<b>-210,908</b>

DRIVING WORKTAG: PG005876 | LSUAG | Animal Science-Livestock Dev

FUNCTION: 2-PUBLIC SERVICE

Salaries	128,635	130,345	130,866	521
Other Compensation	0	3,448	3,448	0
Related Benefits	0	80,618	76,259	-4,358
<b>TOTAL PERSONAL SERVICES</b>	<b>128,635</b>	<b>214,411</b>	<b>210,573</b>	<b>-3,837</b>
Travel	9,058	12,927	12,927	0
Operating Services	3,725	18,028	18,028	0
Supplies	1,969	9,682	9,682	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>14,752</b>	<b>40,637</b>	<b>40,637</b>	<b>0</b>
Professional Services	2,547	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>2,547</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	11,084	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>11,084</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>157,019</b>	<b>255,048</b>	<b>251,210</b>	<b>-3,837</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>157,019</b>	<b>255,048</b>	<b>251,210</b>	<b>-3,837</b>

DRIVING WORKTAG: PG005878 | LSUAG | Animal Science Offset

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	141,656	153,639	142,025	-11,614
Related Benefits	0	95,025	82,762	-12,263
<b>TOTAL PERSONAL SERVICES</b>	<b>141,656</b>	<b>248,664</b>	<b>224,787</b>	<b>-23,877</b>
Operating Services	14	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>141,670</b>	<b>248,664</b>	<b>224,787</b>	<b>-23,877</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>141,670</b>	<b>248,664</b>	<b>224,787</b>	<b>-23,877</b>

DRIVING WORKTAG: PG005879 | LSUAG | Poultry Waste Project W - 19

**FUNCTION: 2-PUBLIC SERVICE**

Travel	0	1,566	1,566	0
Operating Services	0	243	243	0
Supplies	0	1,134	1,134	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>2,943</b>	<b>2,943</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>2,943</b>	<b>2,943</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>2,943</b>	<b>2,943</b>	<b>0</b>

DRIVING WORKTAG: PG005880 | LSUAG | La Beef Cattle Producers

**FUNCTION: 2-PUBLIC SERVICE**

Operating Services	6	150	150	0
Supplies	0	50	0	-50
<b>TOTAL OPERATING EXPENDITURES</b>	<b>6</b>	<b>200</b>	<b>150</b>	<b>-50</b>
<b>FUNCTION TOTAL</b>	<b>6</b>	<b>200</b>	<b>150</b>	<b>-50</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>6</b>	<b>200</b>	<b>150</b>	<b>-50</b>

DRIVING WORKTAG: PG005881 | LSUAG | Southern Regional 4H Horsesh

**FUNCTION: 2-PUBLIC SERVICE**

Travel	2,923	2,441	5,841	3,400
Operating Services	0	800	800	0
Supplies	581	3,086	3,086	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>3,504</b>	<b>6,327</b>	<b>9,727</b>	<b>3,400</b>
Professional Services	2,836	1,522	4,522	3,000
<b>TOTAL OTHER CHARGES</b>	<b>2,836</b>	<b>1,522</b>	<b>4,522</b>	<b>3,000</b>
<b>FUNCTION TOTAL</b>	<b>6,340</b>	<b>7,849</b>	<b>14,249</b>	<b>6,400</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>6,340</b>	<b>7,849</b>	<b>14,249</b>	<b>6,400</b>

DRIVING WORKTAG: PG005884 | LSUAG | Animal Science Master Horse

FUNCTION: 2-PUBLIC SERVICE

Operating Services	661	200	2,000	1,800
TOTAL OPERATING EXPENDITURES	661	200	2,000	1,800
FUNCTION TOTAL	661	200	2,000	1,800
DRIVING WORKTAG TOTAL	661	200	2,000	1,800

DRIVING WORKTAG: PG005885 | LSUAG | Veterinary Science - State

FUNCTION: 2-PUBLIC SERVICE

Salaries	32,700	30,130	27,908	-2,222
Related Benefits	0	18,635	16,263	-2,372
TOTAL PERSONAL SERVICES	32,700	48,765	44,171	-4,594
Operating Services	1,216	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	1,216	3,500	3,500	0
FUNCTION TOTAL	33,916	52,265	47,671	-4,594
DRIVING WORKTAG TOTAL	33,916	52,265	47,671	-4,594

DRIVING WORKTAG: PG008145 | LSUAG | Louisiana Cattle Marketing S

FUNCTION: 1-RESEARCH

Other Compensation	36,947	0	0	0
TOTAL PERSONAL SERVICES	36,947	0	0	0
Travel	4,524	0	0	0
Operating Services	95,089	0	0	0
Supplies	72,194	0	0	0
TOTAL OPERATING EXPENDITURES	171,808	0	0	0
Professional Services	2,065	0	0	0
Other Charges	1,850	0	0	0
TOTAL OTHER CHARGES	3,915	0	0	0
Gen Acquisitions	69,635	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	69,635	0	0	0
FUNCTION TOTAL	282,305	0	0	0
DRIVING WORKTAG TOTAL	282,305	0	0	0
COST CENTER TOTAL	2,562,310	3,584,606	3,153,410	-431,196

CCENTER: LSUAG | Dept | Biological and Agricultural Engineering

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Bio & Ag Eng - 18HFPXXXX



FUNCTION: 1-RESEARCH				
Salaries	28,927	53,269	0	-53,269
Other Compensation	3,604	30,000	0	-30,000
Related Benefits	0	32,947	0	-32,947
TOTAL PERSONAL SERVICES	32,531	116,216	0	-116,216
Travel	2,156	3,400	0	-3,400
Operating Services	4,110	12,000	0	-12,000
Supplies	1,444	39,079	0	-39,079
TOTAL OPERATING EXPENDITURES	7,710	54,479	0	-54,479
FUNCTION TOTAL	40,242	170,695	0	-170,695
DRIVING WORKTAG TOTAL	40,242	170,695	0	-170,695

DRIVING WORKTAG: LSUAG | MC-DNU | 2018 Multistate Research Fund-

FUNCTION: 1-RESEARCH				
Salaries	0	15,998	0	-15,998
Other Compensation	0	20,000	0	-20,000
Related Benefits	0	9,895	0	-9,895
TOTAL PERSONAL SERVICES	0	45,893	0	-45,893
Travel	0	3,000	0	-3,000
Operating Services	0	5,500	0	-5,500
Supplies	0	7,154	0	-7,154
TOTAL OPERATING EXPENDITURES	0	15,654	0	-15,654
FUNCTION TOTAL	0	61,547	0	-61,547
DRIVING WORKTAG TOTAL	0	61,547	0	-61,547

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Bio &

FUNCTION: 2-PUBLIC SERVICE				
Salaries	56,412	23,771	0	-23,771
Related Benefits	0	14,702	0	-14,702
TOTAL PERSONAL SERVICES	56,412	38,473	0	-38,473
FUNCTION TOTAL	56,412	38,473	0	-38,473
DRIVING WORKTAG TOTAL	56,412	38,473	0	-38,473

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Bio & Ag

FUNCTION: 1-RESEARCH				
Salaries	13,692	0	0	0
TOTAL PERSONAL SERVICES	13,692	0	0	0
Supplies	2,576	0	0	0

TOTAL OPERATING EXPENDITURES	2,576	0	0	0
FUNCTION TOTAL	16,268	0	0	0
DRIVING WORKTAG TOTAL	16,268	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Bio & Ag Eng | 007

FUNCTION: 1-RESEARCH

Salaries	0	0	54,268	54,268
Other Compensation	0	0	30,000	30,000
Related Benefits	0	0	31,624	31,624
TOTAL PERSONAL SERVICES	0	0	115,892	115,892
Travel	0	0	3,400	3,400
Operating Services	0	0	12,000	12,000
Supplies	0	0	40,000	40,000
TOTAL OPERATING EXPENDITURES	0	0	55,400	55,400
FUNCTION TOTAL	0	0	171,292	171,292
DRIVING WORKTAG TOTAL	0	0	171,292	171,292

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Bio & Ag

FUNCTION: 1-RESEARCH

Salaries	0	0	16,478	16,478
Other Compensation	0	0	20,000	20,000
Related Benefits	0	0	9,602	9,602
TOTAL PERSONAL SERVICES	0	0	46,080	46,080
Travel	0	0	3,000	3,000
Operating Services	0	0	5,500	5,500
Supplies	0	0	7,154	7,154
TOTAL OPERATING EXPENDITURES	0	0	15,654	15,654
FUNCTION TOTAL	0	0	61,734	61,734
DRIVING WORKTAG TOTAL	0	0	61,734	61,734

DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Bio & Ag Eng-3110006022

FUNCTION: 1-RESEARCH

Operating Services	-488	0	0	0
TOTAL OPERATING EXPENDITURES	-488	0	0	0
FUNCTION TOTAL	-488	0	0	0
DRIVING WORKTAG TOTAL	-488	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Bio & Ag Eng - 17HFPXXXX

<b>FUNCTION: 1-RESEARCH</b>				
Salaries	7,307	0	0	0
Other Compensation	3,311	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>10,619</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	3,264	0	0	0
Operating Services	1,024	0	0	0
Supplies	8,003	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>12,292</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>22,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>22,910</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | MC-DNU | 2016 Multistate Research Fund-

<b>FUNCTION: 1-RESEARCH</b>				
Other Compensation	1,583	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,583</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>1,583</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>1,583</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-Bio & Ag

<b>FUNCTION: 1-RESEARCH</b>				
Other Compensation	-1,750	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>-1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>-1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>-1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Bio & Ag

<b>FUNCTION: 1-RESEARCH</b>				
Salaries	2,737	0	0	0
Other Compensation	1,250	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,987</b>	<b>0</b>	<b>0</b>	<b>0</b>
Supplies	6,059	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>6,059</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>10,047</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>10,047</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Bio &

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Salaries	6,002	0	0	0
TOTAL PERSONAL SERVICES	6,002	0	0	0
FUNCTION TOTAL	6,002	0	0	0
DRIVING WORKTAG TOTAL	6,002	0	0	0

DRIVING WORKTAG: PG005915 | LSUAG | Biological And Agricultural

FUNCTION: 1-RESEARCH

Salaries	209,636	214,460	221,247	6,787
Other Compensation	14,424	1,525	1,525	0
Related Benefits	641	132,642	128,927	-3,715
TOTAL PERSONAL SERVICES	224,701	348,627	351,699	3,072
Travel	2,402	0	0	0
Operating Services	27,042	14,054	14,054	0
Supplies	6,846	35,047	35,047	0
TOTAL OPERATING EXPENDITURES	36,290	49,101	49,101	0
Other Charges	370	0	0	0
TOTAL OTHER CHARGES	370	0	0	0
Gen Acquisitions	1,250	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,250	0	0	0
FUNCTION TOTAL	262,611	397,728	400,800	3,072
DRIVING WORKTAG TOTAL	262,611	397,728	400,800	3,072

DRIVING WORKTAG: PG005918 | LSUAG | Bio and Ag Engineering - Res

FUNCTION: 1-RESEARCH

Salaries	216,738	230,390	239,229	8,839
Related Benefits	0	142,495	139,406	-3,089
TOTAL PERSONAL SERVICES	216,738	372,885	378,635	5,750
Operating Services	10	0	0	0
TOTAL OPERATING EXPENDITURES	10	0	0	0
FUNCTION TOTAL	216,747	372,885	378,635	5,750
DRIVING WORKTAG TOTAL	216,747	372,885	378,635	5,750

DRIVING WORKTAG: PG005919 | LSUAG | Bio and Agricultural Enginee

FUNCTION: 2-PUBLIC SERVICE

Salaries	133,993	173,020	133,548	-39,472
Other Compensation	3,631	3,110	3,110	0
Related Benefits	25,975	107,012	77,822	-29,190
TOTAL PERSONAL SERVICES	163,598	283,142	214,480	-68,662

Travel	2,113	8,390	8,390	0
Operating Services	9,256	9,493	9,493	0
Supplies	5,891	9,864	9,864	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>17,260</b>	<b>27,747</b>	<b>27,747</b>	<b>0</b>
Gen Acquisitions	260	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>181,119</b>	<b>310,889</b>	<b>242,227</b>	<b>-68,662</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>181,119</b>	<b>310,889</b>	<b>242,227</b>	<b>-68,662</b>
<b>COST CENTER TOTAL</b>	<b>811,702</b>	<b>1,352,217</b>	<b>1,254,687</b>	<b>-97,529</b>

CCENTER: LSUAG | Dept | Entomology

DRIVING WORKTAG: LSUAG | CS | Release and Monitoring of Emerald

FUNCTION: 1-RESEARCH

Salaries	30,243	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>30,243</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>30,243</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>30,243</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | MC-DNU | 2018 Hatch Act-Entomology-3110

FUNCTION: 1-RESEARCH

Salaries	13,525	325,937	0	-325,937
Other Compensation	0	37,176	0	-37,176
Related Benefits	0	201,590	0	-201,590
<b>TOTAL PERSONAL SERVICES</b>	<b>13,525</b>	<b>564,703</b>	<b>0</b>	<b>-564,703</b>
Travel	475	1,400	0	-1,400
Operating Services	0	11,916	0	-11,916
Supplies	0	15,297	0	-15,297
<b>TOTAL OPERATING EXPENDITURES</b>	<b>475</b>	<b>28,613</b>	<b>0</b>	<b>-28,613</b>
<b>FUNCTION TOTAL</b>	<b>14,000</b>	<b>593,316</b>	<b>0</b>	<b>-593,316</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>14,000</b>	<b>593,316</b>	<b>0</b>	<b>-593,316</b>

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Entomolog

FUNCTION: 1-RESEARCH

Salaries	108,360	111,153	0	-111,153
Other Compensation	47,764	23,000	0	-23,000
Related Benefits	0	68,748	0	-68,748
<b>TOTAL PERSONAL SERVICES</b>	<b>156,124</b>	<b>202,901</b>	<b>0</b>	<b>-202,901</b>

Travel	2,578	3,000	0	-3,000
Operating Services	0	3,634	0	-3,634
Supplies	0	4,313	0	-4,313
TOTAL OPERATING EXPENDITURES	2,578	10,947	0	-10,947
FUNCTION TOTAL	158,702	213,848	0	-213,848
DRIVING WORKTAG TOTAL	158,702	213,848	0	-213,848

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Entom

FUNCTION: 2-PUBLIC SERVICE

Salaries	90,045	0	0	0
TOTAL PERSONAL SERVICES	90,045	0	0	0
FUNCTION TOTAL	90,045	0	0	0
DRIVING WORKTAG TOTAL	90,045	0	0	0

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Entomology - 18HFPXXXXXG

FUNCTION: 1-RESEARCH

Salaries	191,193	0	0	0
Other Compensation	55,510	0	0	0
TOTAL PERSONAL SERVICES	246,702	0	0	0
FUNCTION TOTAL	246,702	0	0	0
DRIVING WORKTAG TOTAL	246,702	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Entomology | 008

FUNCTION: 1-RESEARCH

Salaries	0	0	321,574	321,574
Other Compensation	0	0	37,176	37,176
Related Benefits	0	0	187,390	187,390
TOTAL PERSONAL SERVICES	0	0	546,140	546,140
Travel	0	0	1,400	1,400
Operating Services	0	0	12,000	12,000
Supplies	0	0	15,000	15,000
TOTAL OPERATING EXPENDITURES	0	0	28,400	28,400
FUNCTION TOTAL	0	0	574,540	574,540
DRIVING WORKTAG TOTAL	0	0	574,540	574,540

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Entomolog

FUNCTION: 1-RESEARCH

Salaries	0	0	63,713	63,713
Other Compensation	0	0	33,366	33,366
Related Benefits	0	0	37,127	37,127
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>134,206</b>	<b>134,206</b>
Travel	0	0	3,000	3,000
Operating Services	0	0	13,634	13,634
Supplies	0	0	13,295	13,295
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>29,929</b>	<b>29,929</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>164,135</b>	<b>164,135</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>164,135</b>	<b>164,135</b>

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Entomology - 17HFPXXXXG

FUNCTION: 1-RESEARCH

Salaries	77,375	0	0	0
Other Compensation	18,015	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>95,390</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	2,668	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>2,668</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>98,057</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>98,057</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Entomolog

FUNCTION: 1-RESEARCH

Salaries	12,544	0	0	0
Other Compensation	17,604	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>30,148</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>30,148</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>30,148</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: PG005940 | LSUAG | Entomology - State

FUNCTION: 1-RESEARCH

Salaries	267,066	390,944	478,870	87,926
Other Compensation	116,349	126,370	126,370	0
Related Benefits	823	241,797	279,051	37,254
<b>TOTAL PERSONAL SERVICES</b>	<b>384,238</b>	<b>759,111</b>	<b>884,291</b>	<b>125,180</b>
Travel	6,776	2,000	2,000	0
Operating Services	66,765	67,685	67,685	0
Supplies	16,166	44,837	44,837	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>89,707</b>	<b>114,522</b>	<b>114,522</b>	<b>0</b>

Professional Services	3,947	0	0	0
Other Charges	1,231	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>5,177</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	38,459	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>38,459</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>517,581</b>	<b>873,633</b>	<b>998,813</b>	<b>125,180</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>517,581</b>	<b>873,633</b>	<b>998,813</b>	<b>125,180</b>

DRIVING WORKTAG: PG005946 | LSUAG | Entomology - Fire Ant and Re

FUNCTION: 1-RESEARCH

Operating Services	-4	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: PG005949 | LSUAG | Entomology - Anthropod Museu

FUNCTION: 1-RESEARCH

Operating Services	3	0	0	0
Supplies	0	170	120	-50
<b>TOTAL OPERATING EXPENDITURES</b>	<b>3</b>	<b>170</b>	<b>120</b>	<b>-50</b>
<b>FUNCTION TOTAL</b>	<b>3</b>	<b>170</b>	<b>120</b>	<b>-50</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>3</b>	<b>170</b>	<b>120</b>	<b>-50</b>

DRIVING WORKTAG: PG005950 | LSUAG | Entomology - Research Offset

FUNCTION: 1-RESEARCH

Salaries	265,576	315,439	328,448	13,009
Related Benefits	0	195,097	191,396	-3,701
<b>TOTAL PERSONAL SERVICES</b>	<b>265,576</b>	<b>510,536</b>	<b>519,844</b>	<b>9,308</b>
Operating Services	690	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	300	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>266,566</b>	<b>510,536</b>	<b>519,844</b>	<b>9,308</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>266,566</b>	<b>510,536</b>	<b>519,844</b>	<b>9,308</b>

DRIVING WORKTAG: PG005951 | LSUAG | Work Study - Research Entomo

FUNCTION: 1-RESEARCH



Operating Services	127	0	0	0
TOTAL OPERATING EXPENDITURES	127	0	0	0
FUNCTION TOTAL	127	0	0	0
DRIVING WORKTAG TOTAL	127	0	0	0

DRIVING WORKTAG: PG005952 | LSUAG | State Office Operations/Envi

FUNCTION: 2-PUBLIC SERVICE

Salaries	222,539	273,022	320,974	47,952
Other Compensation	3,702	2,430	2,430	0
Related Benefits	0	168,863	187,041	18,178
TOTAL PERSONAL SERVICES	226,241	444,315	510,445	66,130
Travel	9,733	27,820	27,820	0
Operating Services	5,902	37,126	37,126	0
Supplies	20,408	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	36,043	76,991	76,991	0
Other Charges	419	0	0	0
TOTAL OTHER CHARGES	419	0	0	0
Gen Acquisitions	3,644	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,644	0	0	0
FUNCTION TOTAL	266,347	521,306	587,436	66,130
DRIVING WORKTAG TOTAL	266,347	521,306	587,436	66,130

DRIVING WORKTAG: PG005958 | LSUAG | Entomology Extension Sales A

FUNCTION: 2-PUBLIC SERVICE

Operating Services	39	500	900	400
TOTAL OPERATING EXPENDITURES	39	500	900	400
FUNCTION TOTAL	39	500	900	400
DRIVING WORKTAG TOTAL	39	500	900	400

DRIVING WORKTAG: PG008507 | LSUAG | Roseau Cane Die-Off

FUNCTION: 1-RESEARCH

Salaries	181,041	86,000	0	-86,000
Other Compensation	5,737	40,000	0	-40,000
Related Benefits	90,808	53,191	0	-53,191
TOTAL PERSONAL SERVICES	277,586	179,191	0	-179,191
Travel	18,009	15,000	0	-15,000
Operating Services	392	45,000	0	-45,000
Supplies	5,466	30,222	0	-30,222
TOTAL OPERATING EXPENDITURES	23,867	90,222	0	-90,222

Professional Services	75,000	150,000	0	-150,000
Other Charges	0	40,000	0	-40,000
<b>TOTAL OTHER CHARGES</b>	<b>75,000</b>	<b>190,000</b>	<b>0</b>	<b>-190,000</b>
Gen Acquisitions	17,301	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>17,301</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>393,753</b>	<b>459,413</b>	<b>0</b>	<b>-459,413</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>393,753</b>	<b>459,413</b>	<b>0</b>	<b>-459,413</b>
<b>COST CENTER TOTAL</b>	<b>2,112,313</b>	<b>3,172,721</b>	<b>2,845,789</b>	<b>-326,933</b>

CCENTER: LSUAG | Dept | Experimental Statistics

DRIVING WORKTAG: PG005990 | LSUAG | Experimental Statistics - St

FUNCTION: 1-RESEARCH

Salaries	79,772	25,262	72,790	47,528
Other Compensation	19,878	6,750	6,750	0
Related Benefits	0	15,624	42,417	26,792
<b>TOTAL PERSONAL SERVICES</b>	<b>99,650</b>	<b>47,636</b>	<b>121,957</b>	<b>74,320</b>
Operating Services	12,686	12,142	12,142	0
Supplies	1,029	1,911	1,911	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>13,715</b>	<b>14,053</b>	<b>14,053</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>113,364</b>	<b>61,689</b>	<b>136,010</b>	<b>74,320</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>113,364</b>	<b>61,689</b>	<b>136,010</b>	<b>74,320</b>
<b>COST CENTER TOTAL</b>	<b>113,364</b>	<b>61,689</b>	<b>136,010</b>	<b>74,320</b>

CCENTER: LSUAG | Dept | Nutrition and Food Sciences

DRIVING WORKTAG: LSUAG | MC-DNU | 2018 Hatch Act-Nutr & Food Sci

FUNCTION: 1-RESEARCH

Salaries	0	19,505	0	-19,505
Other Compensation	0	49,620	0	-49,620
Related Benefits	0	12,064	0	-12,064
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>81,189</b>	<b>0</b>	<b>-81,189</b>
Travel	0	6,886	0	-6,886
Operating Services	0	4,000	0	-4,000
Supplies	0	5,250	0	-5,250
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>16,136</b>	<b>0</b>	<b>-16,136</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>97,325</b>	<b>0</b>	<b>-97,325</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>97,325</b>	<b>0</b>	<b>-97,325</b>

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Nutr & Fo

FUNCTION: 1-RESEARCH

Salaries	67,409	88,710	0	-88,710
Other Compensation	8,838	10,700	0	-10,700
Related Benefits	0	54,867	0	-54,867
<b>TOTAL PERSONAL SERVICES</b>	<b>76,246</b>	<b>154,277</b>	<b>0</b>	<b>-154,277</b>
Travel	0	1,550	0	-1,550
Supplies	0	522	0	-522
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>2,072</b>	<b>0</b>	<b>-2,072</b>
<b>FUNCTION TOTAL</b>	<b>76,246</b>	<b>156,349</b>	<b>0</b>	<b>-156,349</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>76,246</b>	<b>156,349</b>	<b>0</b>	<b>-156,349</b>

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program - 1

FUNCTION: 2-PUBLIC SERVICE

Salaries	88,360	97,203	0	-97,203
Other Compensation	13,137	0	0	0
Related Benefits	0	60,120	0	-60,120
<b>TOTAL PERSONAL SERVICES</b>	<b>101,496</b>	<b>157,323</b>	<b>0</b>	<b>-157,323</b>
Travel	14,797	0	0	0
Operating Services	16,226	0	0	0
Supplies	188,085	689,657	0	-689,657
<b>TOTAL OPERATING EXPENDITURES</b>	<b>219,108</b>	<b>689,657</b>	<b>0</b>	<b>-689,657</b>
Professional Services	11,431	0	0	0
Other Charges	847	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>12,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	16,661	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>16,661</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>349,543</b>	<b>846,980</b>	<b>0</b>	<b>-846,980</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>349,543</b>	<b>846,980</b>	<b>0</b>	<b>-846,980</b>

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Nutr

FUNCTION: 2-PUBLIC SERVICE

Salaries	41,516	11,749	0	-11,749
Related Benefits	0	7,267	0	-7,267
<b>TOTAL PERSONAL SERVICES</b>	<b>41,516</b>	<b>19,016</b>	<b>0</b>	<b>-19,016</b>
<b>FUNCTION TOTAL</b>	<b>41,516</b>	<b>19,016</b>	<b>0</b>	<b>-19,016</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>41,516</b>	<b>19,016</b>	<b>0</b>	<b>-19,016</b>

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Nutr & Food Science - 18

**FUNCTION: 1-RESEARCH**

Salaries	56,209	0	0	0
Other Compensation	32,679	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>88,888</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	1,179	0	0	0
Operating Services	579	0	0	0
Supplies	1,730	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>92,376</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>92,376</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program | 0

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	0	0	114,519	114,519
Related Benefits	0	0	66,733	66,733
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>181,252</b>	<b>181,252</b>
Supplies	0	0	53,290	53,290
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>53,290</b>	<b>53,290</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>234,542</b>	<b>234,542</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>234,542</b>	<b>234,542</b>

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Nutr & Food Science | 00

**FUNCTION: 1-RESEARCH**

Salaries	0	0	75,689	75,689
Other Compensation	0	0	50,000	50,000
Related Benefits	0	0	44,106	44,106
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>169,795</b>	<b>169,795</b>
Travel	0	0	7,000	7,000
Operating Services	0	0	4,000	4,000
Supplies	0	0	10,000	10,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>190,795</b>	<b>190,795</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>190,795</b>	<b>190,795</b>

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Nutr & Fo

**FUNCTION: 1-RESEARCH**

Salaries	0	0	47,070	47,070
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Other Compensation	0	0	10,700	10,700
Related Benefits	0	0	27,429	27,429
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>85,199</b>	<b>85,199</b>
Travel	0	0	1,550	1,550
Supplies	0	0	522	522
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>2,072</b>	<b>2,072</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>87,271</b>	<b>87,271</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>87,271</b>	<b>87,271</b>

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Nutr

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	0	0	12,102	12,102
Related Benefits	0	0	7,052	7,052
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>19,154</b>	<b>19,154</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>19,154</b>	<b>19,154</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>19,154</b>	<b>19,154</b>

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Nutr & Food Science - 17

**FUNCTION: 1-RESEARCH**

Salaries	17,418	0	0	0
Other Compensation	10,026	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>27,445</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	6,716	0	0	0
Supplies	455	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>7,171</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	3	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>34,618</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>34,618</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Nutr & Fo

**FUNCTION: 1-RESEARCH**

Salaries	22,467	0	0	0
Other Compensation	1,076	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>23,543</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>23,543</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>23,543</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Nutr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-1,699	0	0	0
TOTAL PERSONAL SERVICES	-1,699	0	0	0
FUNCTION TOTAL	-1,699	0	0	0
DRIVING WORKTAG TOTAL	-1,699	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Nutr

FUNCTION: 2-PUBLIC SERVICE

Salaries	4,661	0	0	0
TOTAL PERSONAL SERVICES	4,661	0	0	0
FUNCTION TOTAL	4,661	0	0	0
DRIVING WORKTAG TOTAL	4,661	0	0	0

DRIVING WORKTAG: LSUAG | MC-DNU | 2016 Smith-Lever, Nutrition Pr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-1,274	0	0	0
TOTAL PERSONAL SERVICES	-1,274	0	0	0
FUNCTION TOTAL	-1,274	0	0	0
DRIVING WORKTAG TOTAL	-1,274	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program - 1

FUNCTION: 2-PUBLIC SERVICE

Salaries	29,278	0	0	0
Other Compensation	6,726	0	0	0
TOTAL PERSONAL SERVICES	36,004	0	0	0
Travel	9,224	0	0	0
Operating Services	28,496	0	0	0
Supplies	49,190	0	0	0
TOTAL OPERATING EXPENDITURES	86,911	0	0	0
Gen Acquisitions	10,211	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,211	0	0	0
FUNCTION TOTAL	133,126	0	0	0
DRIVING WORKTAG TOTAL	133,126	0	0	0

DRIVING WORKTAG: PG005997 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Salaries	508,891	445,668	587,921	142,253
Other Compensation	290,516	37,614	37,614	0
Related Benefits	0	275,643	342,598	66,955
<b>TOTAL PERSONAL SERVICES</b>	<b>799,407</b>	<b>758,925</b>	<b>968,133</b>	<b>209,208</b>
Travel	3,936	0	0	0
Operating Services	63,353	33,999	33,999	0
Supplies	41,284	32,216	32,216	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>108,573</b>	<b>66,215</b>	<b>66,215</b>	<b>0</b>
Professional Services	2,205	0	0	0
Other Charges	532	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>2,737</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	13,401	13,500	13,500	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>13,401</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>924,117</b>	<b>838,640</b>	<b>1,047,848</b>	<b>209,208</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>924,117</b>	<b>838,640</b>	<b>1,047,848</b>	<b>209,208</b>

DRIVING WORKTAG: PG005998 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Other Compensation	0	2,500	1,500	-1,000
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>2,500</b>	<b>1,500</b>	<b>-1,000</b>
Travel	0	0	1,500	1,500
Operating Services	0	2,500	0	-2,500
Supplies	0	5,000	2,000	-3,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>7,500</b>	<b>3,500</b>	<b>-4,000</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>-5,000</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>-5,000</b>

DRIVING WORKTAG: PG005999 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Salaries	1,500	0	0	0
Other Compensation	2,684	0	1,500	1,500
<b>TOTAL PERSONAL SERVICES</b>	<b>4,184</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>
Travel	3,519	0	1,500	1,500
Operating Services	750	0	0	0
Supplies	313	5,000	2,000	-3,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>4,582</b>	<b>5,000</b>	<b>3,500</b>	<b>-1,500</b>
Gen Acquisitions	535	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>9,300</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>9,300</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

DRIVING WORKTAG: PG006000 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Salaries	8,857	0	0	0
Other Compensation	0	2,000	2,500	500
<b>TOTAL PERSONAL SERVICES</b>	<b>8,857</b>	<b>2,000</b>	<b>2,500</b>	<b>500</b>
Travel	607	2,500	0	-2,500
Operating Services	-6,501	500	0	-500
Supplies	1,841	10,000	2,500	-7,500
<b>TOTAL OPERATING EXPENDITURES</b>	<b>-4,052</b>	<b>13,000</b>	<b>2,500</b>	<b>-10,500</b>
<b>FUNCTION TOTAL</b>	<b>4,805</b>	<b>15,000</b>	<b>5,000</b>	<b>-10,000</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>4,805</b>	<b>15,000</b>	<b>5,000</b>	<b>-10,000</b>

DRIVING WORKTAG: PG006002 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Salaries	48,900	0	61,800	61,800
Other Compensation	9,165	0	13,000	13,000
Related Benefits	0	0	36,013	36,013
<b>TOTAL PERSONAL SERVICES</b>	<b>58,065</b>	<b>0</b>	<b>110,813</b>	<b>110,813</b>
Travel	9,483	5,000	8,000	3,000
Operating Services	11,702	15,000	13,000	-2,000
Supplies	12,548	55,000	24,200	-30,800
<b>TOTAL OPERATING EXPENDITURES</b>	<b>33,733</b>	<b>75,000</b>	<b>45,200</b>	<b>-29,800</b>
Professional Services	23	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>91,821</b>	<b>75,000</b>	<b>156,013</b>	<b>81,013</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>91,821</b>	<b>75,000</b>	<b>156,013</b>	<b>81,013</b>

DRIVING WORKTAG: PG006003 | LSUAG | Nutrition and Food Sciences

FUNCTION: 1-RESEARCH

Salaries	311,871	248,258	331,365	83,107
Related Benefits	0	153,546	193,096	39,550
<b>TOTAL PERSONAL SERVICES</b>	<b>311,871</b>	<b>401,804</b>	<b>524,461</b>	<b>122,657</b>
<b>FUNCTION TOTAL</b>	<b>311,871</b>	<b>401,804</b>	<b>524,461</b>	<b>122,657</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>311,871</b>	<b>401,804</b>	<b>524,461</b>	<b>122,657</b>

DRIVING WORKTAG: PG006004 | LSUAG | School Of Nutrition and Food

FUNCTION: 2-PUBLIC SERVICE



FUNCTION: 2-PUBLIC SERVICE

Salaries	505,105	482,393	517,198	34,805
Other Compensation	2,123	2,272	2,272	0
Related Benefits	34,899	298,358	301,386	3,028
<b>TOTAL PERSONAL SERVICES</b>	<b>542,126</b>	<b>783,023</b>	<b>820,856</b>	<b>37,833</b>
Travel	14,714	26,955	26,955	0
Operating Services	34,220	20,081	20,081	0
Supplies	19,999	27,252	27,252	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>68,932</b>	<b>74,288</b>	<b>74,288</b>	<b>0</b>
Professional Services	1,144	0	0	0
Other Charges	1,162	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>2,306</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	350	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>613,714</b>	<b>857,311</b>	<b>895,144</b>	<b>37,833</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>613,714</b>	<b>857,311</b>	<b>895,144</b>	<b>37,833</b>

DRIVING WORKTAG: PG006005 | LSUAG | Fcs - State

FUNCTION: 2-PUBLIC SERVICE

Travel	1,254	0	0	0
Operating Services	927	0	0	0
Supplies	418	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: PG006006 | LSUAG | School Of Nutrition and Food

FUNCTION: 2-PUBLIC SERVICE

Salaries	51,135	81,355	0	-81,355
Related Benefits	0	50,318	0	-50,318
<b>TOTAL PERSONAL SERVICES</b>	<b>51,135</b>	<b>131,673</b>	<b>0</b>	<b>-131,673</b>
<b>FUNCTION TOTAL</b>	<b>51,135</b>	<b>131,673</b>	<b>0</b>	<b>-131,673</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>51,135</b>	<b>131,673</b>	<b>0</b>	<b>-131,673</b>
<b>COST CENTER TOTAL</b>	<b>2,762,019</b>	<b>3,454,097</b>	<b>3,170,229</b>	<b>-283,868</b>

CCENTER: LSUAG | Dept | Plant Pathology

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Plant Path & Crop Phys -

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Salaries	113,733	163,738	0	-163,738
Other Compensation	33,577	62,754	0	-62,754
Related Benefits	0	101,271	0	-101,271
<b>TOTAL PERSONAL SERVICES</b>	<b>147,310</b>	<b>327,763</b>	<b>0</b>	<b>-327,763</b>
Travel	595	9,200	0	-9,200
Operating Services	282	9,163	0	-9,163
Supplies	2,725	12,851	0	-12,851
<b>TOTAL OPERATING EXPENDITURES</b>	<b>3,603</b>	<b>31,214</b>	<b>0</b>	<b>-31,214</b>
<b>FUNCTION TOTAL</b>	<b>150,913</b>	<b>358,977</b>	<b>0</b>	<b>-358,977</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>150,913</b>	<b>358,977</b>	<b>0</b>	<b>-358,977</b>

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Plant Pat

FUNCTION: 1-RESEARCH

Salaries	13,600	27,606	0	-27,606
Other Compensation	11,460	12,000	0	-12,000
Related Benefits	0	17,074	0	-17,074
<b>TOTAL PERSONAL SERVICES</b>	<b>25,060</b>	<b>56,680</b>	<b>0</b>	<b>-56,680</b>
Travel	0	4,879	0	-4,879
Operating Services	0	5,415	0	-5,415
Supplies	0	7,973	0	-7,973
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>18,267</b>	<b>0</b>	<b>-18,267</b>
<b>FUNCTION TOTAL</b>	<b>25,060</b>	<b>74,947</b>	<b>0</b>	<b>-74,947</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>25,060</b>	<b>74,947</b>	<b>0</b>	<b>-74,947</b>

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Plant

FUNCTION: 2-PUBLIC SERVICE

Salaries	70,091	53,968	0	-53,968
Related Benefits	0	33,379	0	-33,379
<b>TOTAL PERSONAL SERVICES</b>	<b>70,091</b>	<b>87,347</b>	<b>0</b>	<b>-87,347</b>
<b>FUNCTION TOTAL</b>	<b>70,091</b>	<b>87,347</b>	<b>0</b>	<b>-87,347</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>70,091</b>	<b>87,347</b>	<b>0</b>	<b>-87,347</b>

DRIVING WORKTAG: LSUAG | CS | Leveraging Advances in High-Throug

FUNCTION: 1-RESEARCH

Salaries	5,821	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>5,821</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>5,821</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>5,821</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Plant Path & Crop Phys |

FUNCTION: 1-RESEARCH

Salaries	0	0	173,348	173,348
Other Compensation	0	0	62,754	62,754
Related Benefits	0	0	101,015	101,015
TOTAL PERSONAL SERVICES	0	0	337,117	337,117
Travel	0	0	9,201	9,201
Operating Services	0	0	9,163	9,163
Supplies	0	0	15,000	15,000
TOTAL OPERATING EXPENDITURES	0	0	33,364	33,364
FUNCTION TOTAL	0	0	370,481	370,481
DRIVING WORKTAG TOTAL	0	0	370,481	370,481

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Plant Pat

FUNCTION: 1-RESEARCH

Salaries	0	0	28,133	28,133
Other Compensation	0	0	12,000	12,000
Related Benefits	0	0	16,394	16,394
TOTAL PERSONAL SERVICES	0	0	56,527	56,527
Travel	0	0	4,879	4,879
Operating Services	0	0	5,415	5,415
Supplies	0	0	7,973	7,973
TOTAL OPERATING EXPENDITURES	0	0	18,267	18,267
FUNCTION TOTAL	0	0	74,794	74,794
DRIVING WORKTAG TOTAL	0	0	74,794	74,794

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Plant

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	27,157	27,157
Related Benefits	0	0	15,825	15,825
TOTAL PERSONAL SERVICES	0	0	42,982	42,982
FUNCTION TOTAL	0	0	42,982	42,982
DRIVING WORKTAG TOTAL	0	0	42,982	42,982

DRIVING WORKTAG: LSUAG | CS | Program to Establish Collaboration

FUNCTION: 1-RESEARCH

Operating Services	4	0	0	0
TOTAL OPERATING EXPENDITURES	4	0	0	0
FUNCTION TOTAL	4	0	0	0
DRIVING WORKTAG TOTAL	4	0	0	0

DRIVING WORKTAG: LSUAG | MC-DNU | 2016 HATCH Act-Plant Path & Cr

FUNCTION: 1-RESEARCH

Other Compensation	-1,010	0	0	0
TOTAL PERSONAL SERVICES	-1,010	0	0	0
FUNCTION TOTAL	-1,010	0	0	0
DRIVING WORKTAG TOTAL	-1,010	0	0	0

DRIVING WORKTAG: LSUAG | 2016 HATCH Act-Plant Path & Crop Phys-3

FUNCTION: 1-RESEARCH

Supplies	-8	0	0	0
TOTAL OPERATING EXPENDITURES	-8	0	0	0
FUNCTION TOTAL	-8	0	0	0
DRIVING WORKTAG TOTAL	-8	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Plant Path & Crop Phys -

FUNCTION: 1-RESEARCH

Salaries	37,543	0	0	0
Other Compensation	18,073	0	0	0
TOTAL PERSONAL SERVICES	55,616	0	0	0
Supplies	287	0	0	0
TOTAL OPERATING EXPENDITURES	287	0	0	0
FUNCTION TOTAL	55,903	0	0	0
DRIVING WORKTAG TOTAL	55,903	0	0	0

DRIVING WORKTAG: LSUAG | 2016 Multistate Research Fund-Plant Pat

FUNCTION: 1-RESEARCH

Operating Services	-213	0	0	0
Supplies	-10	0	0	0
TOTAL OPERATING EXPENDITURES	-222	0	0	0
FUNCTION TOTAL	-222	0	0	0
DRIVING WORKTAG TOTAL	-222	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Plant Pat

FUNCTION: 1-RESEARCH

Salaries	4,445	0	0	0
Other Compensation	2,993	0	0	0
TOTAL PERSONAL SERVICES	7,438	0	0	0
Operating Services	213	0	0	0
Supplies	10	0	0	0
TOTAL OPERATING EXPENDITURES	222	0	0	0
FUNCTION TOTAL	7,660	0	0	0
DRIVING WORKTAG TOTAL	7,660	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Plant

FUNCTION: 2-PUBLIC SERVICE

Salaries	13,631	0	0	0
TOTAL PERSONAL SERVICES	13,631	0	0	0
FUNCTION TOTAL	13,631	0	0	0
DRIVING WORKTAG TOTAL	13,631	0	0	0

DRIVING WORKTAG: PG006042 | LSUAG | Plant Pathology And Crop Phy

FUNCTION: 1-RESEARCH

Salaries	575,625	606,048	638,627	32,579
Other Compensation	63,611	4,578	4,578	0
Related Benefits	50,034	374,838	372,146	-2,691
TOTAL PERSONAL SERVICES	689,271	985,464	1,015,351	29,888
Travel	5,527	0	0	0
Operating Services	48,715	12,874	12,874	0
Supplies	45,416	19,777	19,777	0
TOTAL OPERATING EXPENDITURES	99,657	32,651	32,651	0
Professional Services	7,362	0	0	0
Other Charges	2,837	0	0	0
TOTAL OTHER CHARGES	10,199	0	0	0
Gen Acquisitions	3,588	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,588	0	0	0
FUNCTION TOTAL	802,715	1,018,115	1,048,002	29,888
DRIVING WORKTAG TOTAL	802,715	1,018,115	1,048,002	29,888

DRIVING WORKTAG: PG006043 | LSUAG | Misc Sales and Services, Pla

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Operating Services	725	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: PG006044 | LSUAG | Plant Pathology - Sweet Pata

FUNCTION: 1-RESEARCH

Salaries	30,511	0	0	0
Other Compensation	0	5,040	12,151	7,111
<b>TOTAL PERSONAL SERVICES</b>	<b>30,511</b>	<b>5,040</b>	<b>12,151</b>	<b>7,111</b>
Operating Services	3,749	4,270	4,270	0
Supplies	7,740	10,690	3,579	-7,111
<b>TOTAL OPERATING EXPENDITURES</b>	<b>11,489</b>	<b>14,960</b>	<b>7,849</b>	<b>-7,111</b>
<b>FUNCTION TOTAL</b>	<b>42,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>42,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

DRIVING WORKTAG: PG006045 | LSUAG | Plant Pathology - Research O

FUNCTION: 1-RESEARCH

Salaries	339,660	370,457	371,860	1,403
Related Benefits	0	229,126	216,693	-12,432
<b>TOTAL PERSONAL SERVICES</b>	<b>339,660</b>	<b>599,583</b>	<b>588,553</b>	<b>-11,029</b>
<b>FUNCTION TOTAL</b>	<b>339,660</b>	<b>599,583</b>	<b>588,553</b>	<b>-11,029</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>339,660</b>	<b>599,583</b>	<b>588,553</b>	<b>-11,029</b>

DRIVING WORKTAG: PG006047 | LSUAG | Plant Pathology State

FUNCTION: 2-PUBLIC SERVICE

Salaries	165,925	243,085	278,430	35,345
Other Compensation	3,355	0	0	0
Related Benefits	30,120	150,347	162,249	11,902
<b>TOTAL PERSONAL SERVICES</b>	<b>199,399</b>	<b>393,432</b>	<b>440,679</b>	<b>47,247</b>
Travel	4,135	17,705	17,705	0
Operating Services	23,699	12,378	12,378	0
Supplies	11,763	13,489	13,489	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>39,597</b>	<b>43,572</b>	<b>43,572</b>	<b>0</b>
Other Charges	140	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	1,827	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>1,827</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNCTION TOTAL	240,963	437,004	484,251	47,247
DRIVING WORKTAG TOTAL	240,963	437,004	484,251	47,247
DRIVING WORKTAG: PG006048   LSUAG   Plant Tissue Analysis				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	3,305	0	-3,305
TOTAL OPERATING EXPENDITURES	0	3,305	0	-3,305
FUNCTION TOTAL	0	3,305	0	-3,305
DRIVING WORKTAG TOTAL	0	3,305	0	-3,305
DRIVING WORKTAG: PG006049   LSUAG   Plant Pathology Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	53,234	61,705	42,940	-18,765
Related Benefits	0	38,164	25,022	-13,142
TOTAL PERSONAL SERVICES	53,234	99,869	67,962	-31,907
FUNCTION TOTAL	53,234	99,869	67,962	-31,907
DRIVING WORKTAG TOTAL	53,234	99,869	67,962	-31,907
DRIVING WORKTAG: PG006050   LSUAG   Plant Tissue Analysis Suppor				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,492	15,300	0	-15,300
Related Benefits	0	9,463	0	-9,463
TOTAL PERSONAL SERVICES	4,492	24,763	0	-24,763
Operating Services	923	0	0	0
Supplies	2,177	0	7,708	7,708
TOTAL OPERATING EXPENDITURES	3,100	0	7,708	7,708
FUNCTION TOTAL	7,592	24,763	7,708	-17,055
DRIVING WORKTAG TOTAL	7,592	24,763	7,708	-17,055
COST CENTER TOTAL	1,814,731	2,723,910	2,704,734	-19,176
CCENTER: LSUAG   Dept   Renewable Natural Resources				
DRIVING WORKTAG: LSUAG   CS   Evaluating Habitat Selection of No				
FUNCTION: 1-RESEARCH				
Salaries	20,258	0	0	0
TOTAL PERSONAL SERVICES	20,258	0	0	0

FUNCTION TOTAL	20,258	0	0	0
DRIVING WORKTAG TOTAL	20,258	0	0	0
DRIVING WORKTAG: LSUAG   CS   Harvest and Abundance Estimation o				
FUNCTION: 1-RESEARCH				
Salaries	7,658	0	0	0
TOTAL PERSONAL SERVICES	7,658	0	0	0
FUNCTION TOTAL	7,658	0	0	0
DRIVING WORKTAG TOTAL	7,658	0	0	0
DRIVING WORKTAG: LSUAG   CS   Genetic Composition of Louisianas				
FUNCTION: 1-RESEARCH				
Salaries	16,221	0	0	0
TOTAL PERSONAL SERVICES	16,221	0	0	0
FUNCTION TOTAL	16,221	0	0	0
DRIVING WORKTAG TOTAL	16,221	0	0	0
DRIVING WORKTAG: LSUAG   2018 Hatch Act-Renewable Natural Res -				
FUNCTION: 1-RESEARCH				
Salaries	30,212	39,106	0	-39,106
Related Benefits	0	24,187	0	-24,187
TOTAL PERSONAL SERVICES	30,212	63,293	0	-63,293
Travel	0	1,000	0	-1,000
Operating Services	0	1,000	0	-1,000
Supplies	955	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	955	4,000	0	-4,000
FUNCTION TOTAL	31,166	67,293	0	-67,293
DRIVING WORKTAG TOTAL	31,166	67,293	0	-67,293
DRIVING WORKTAG: LSUAG   MC-DNU   2018 McIntire Stennis-Renewabl				
FUNCTION: 1-RESEARCH				
Salaries	0	358,294	0	-358,294
Other Compensation	0	130,000	0	-130,000
Related Benefits	0	221,603	0	-221,603
TOTAL PERSONAL SERVICES	0	709,897	0	-709,897
Travel	16,692	10,000	0	-10,000
Operating Services	2,156	39,000	0	-39,000



Supplies	2,673	46,203	0	-46,203
<b>TOTAL OPERATING EXPENDITURES</b>	<b>21,520</b>	<b>95,203</b>	<b>0</b>	<b>-95,203</b>
Professional Services	255	0	0	0
Other Charges	200	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>455</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>21,975</b>	<b>805,100</b>	<b>0</b>	<b>-805,100</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>21,975</b>	<b>805,100</b>	<b>0</b>	<b>-805,100</b>

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Renew

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	30,293	16,668	0	-16,668
Related Benefits	0	10,309	0	-10,309
<b>TOTAL PERSONAL SERVICES</b>	<b>30,293</b>	<b>26,977</b>	<b>0</b>	<b>-26,977</b>
<b>FUNCTION TOTAL</b>	<b>30,293</b>	<b>26,977</b>	<b>0</b>	<b>-26,977</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>30,293</b>	<b>26,977</b>	<b>0</b>	<b>-26,977</b>

DRIVING WORKTAG: LSUAG | 2015 McIntire Stennis-Renewable Natural

**FUNCTION: 1-RESEARCH**

Travel	-564	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>-564</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>-564</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>-564</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | 2018 McIntire Stennis-Renewable Natural

**FUNCTION: 1-RESEARCH**

Salaries	242,637	0	0	0
Other Compensation	222,090	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>464,727</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	10,035	0	0	0
Operating Services	3,314	0	0	0
Supplies	6,359	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>19,707</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges	85	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>484,519</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>484,519</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: LSUAG | CS | Strengthening Analytical Capabilit

<b>FUNCTION: 1-RESEARCH</b>				
Salaries	2,797	0	0	0
TOTAL PERSONAL SERVICES	2,797	0	0	0
FUNCTION TOTAL	2,797	0	0	0
DRIVING WORKTAG TOTAL	2,797	0	0	0
DRIVING WORKTAG: LSUAG   CS   Hydrolic Control of Bottomland Har				
<b>FUNCTION: 1-RESEARCH</b>				
Salaries	5,255	0	0	0
TOTAL PERSONAL SERVICES	5,255	0	0	0
FUNCTION TOTAL	5,255	0	0	0
DRIVING WORKTAG TOTAL	5,255	0	0	0
DRIVING WORKTAG: LSUAG   2019 Hatch Act-Renewable Natural Res				
<b>FUNCTION: 1-RESEARCH</b>				
Salaries	0	0	40,283	40,283
Related Benefits	0	0	23,474	23,474
TOTAL PERSONAL SERVICES	0	0	63,757	63,757
Travel	0	0	1,000	1,000
Operating Services	0	0	1,000	1,000
Supplies	0	0	1,000	1,000
TOTAL OPERATING EXPENDITURES	0	0	3,000	3,000
FUNCTION TOTAL	0	0	66,757	66,757
DRIVING WORKTAG TOTAL	0	0	66,757	66,757
DRIVING WORKTAG: LSUAG   2019 McIntire Stennis-Renewable Natural				
<b>FUNCTION: 1-RESEARCH</b>				
Salaries	0	0	333,637	333,637
Other Compensation	0	0	85,673	85,673
Related Benefits	0	0	194,420	194,420
TOTAL PERSONAL SERVICES	0	0	613,730	613,730
Travel	0	0	6,590	6,590
Operating Services	0	0	25,702	25,702
Supplies	0	0	54,252	54,252
TOTAL OPERATING EXPENDITURES	0	0	86,544	86,544
FUNCTION TOTAL	0	0	700,274	700,274
DRIVING WORKTAG TOTAL	0	0	700,274	700,274

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Renew

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	41,869	41,869
Related Benefits	0	0	24,398	24,398
TOTAL PERSONAL SERVICES	0	0	66,267	66,267
FUNCTION TOTAL	0	0	66,267	66,267
DRIVING WORKTAG TOTAL	0	0	66,267	66,267

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Renewable Natural Res -

FUNCTION: 1-RESEARCH

Salaries	13,875	0	0	0
TOTAL PERSONAL SERVICES	13,875	0	0	0
FUNCTION TOTAL	13,875	0	0	0
DRIVING WORKTAG TOTAL	13,875	0	0	0

DRIVING WORKTAG: LSUAG | MC-DNU | 2016 McIntire Stennis-Renewabl

FUNCTION: 1-RESEARCH

Other Compensation	1,916	0	0	0
TOTAL PERSONAL SERVICES	1,916	0	0	0
FUNCTION TOTAL	1,916	0	0	0
DRIVING WORKTAG TOTAL	1,916	0	0	0

DRIVING WORKTAG: LSUAG | 2017 McIntire Stennis-Renewable Natural

FUNCTION: 1-RESEARCH

Salaries	82,864	0	0	0
Other Compensation	16,275	0	0	0
TOTAL PERSONAL SERVICES	99,139	0	0	0
Travel	16,614	0	0	0
Operating Services	2,001	0	0	0
Supplies	3,681	0	0	0
TOTAL OPERATING EXPENDITURES	22,296	0	0	0
FUNCTION TOTAL	121,435	0	0	0
DRIVING WORKTAG TOTAL	121,435	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Renew

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Salaries	4,220	0	0	0
TOTAL PERSONAL SERVICES	4,220	0	0	0
FUNCTION TOTAL	4,220	0	0	0
DRIVING WORKTAG TOTAL	4,220	0	0	0

DRIVING WORKTAG: PG006074 | LSUAG | Renewable Natural Resources

FUNCTION: 1-RESEARCH

Salaries	789,392	771,442	888,150	116,708
Other Compensation	70,292	12,201	12,201	0
Related Benefits	14,496	477,133	517,550	40,417
TOTAL PERSONAL SERVICES	874,180	1,260,776	1,417,901	157,125
Travel	54	0	0	0
Operating Services	39,710	6,682	6,682	0
Supplies	23,219	14,654	14,654	0
TOTAL OPERATING EXPENDITURES	62,982	21,336	21,336	0
Gen Acquisitions	21,598	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,598	0	0	0
FUNCTION TOTAL	958,760	1,282,112	1,439,237	157,125
DRIVING WORKTAG TOTAL	958,760	1,282,112	1,439,237	157,125

DRIVING WORKTAG: PG006077 | LSUAG | Forest Products Laboratory

FUNCTION: 1-RESEARCH

Salaries	177,596	150,444	156,439	5,995
Other Compensation	39,080	57,500	57,500	0
Related Benefits	0	93,049	91,161	-1,887
TOTAL PERSONAL SERVICES	216,676	300,993	305,100	4,108
Travel	5,263	0	0	0
Operating Services	37,978	15,300	15,300	0
Supplies	13,262	9,635	9,635	0
TOTAL OPERATING EXPENDITURES	56,503	24,935	24,935	0
Professional Services	25,000	37,422	37,422	0
Other Charges	48	0	0	0
TOTAL OTHER CHARGES	25,048	37,422	37,422	0
Gen Acquisitions	21	1,350	1,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21	1,350	1,350	0
FUNCTION TOTAL	298,249	364,700	368,807	4,108
DRIVING WORKTAG TOTAL	298,249	364,700	368,807	4,108

DRIVING WORKTAG: PG006078 | LSUAG | RNR- Sales/Service - S.G.

FUNCTION: 1-RESEARCH				
Salaries	28,796	0	0	0
Other Compensation	5,072	0	0	0
TOTAL PERSONAL SERVICES	33,868	0	0	0
Travel	9,825	0	0	0
Operating Services	37,110	14,175	27,500	13,325
Supplies	9,814	14,175	27,500	13,325
TOTAL OPERATING EXPENDITURES	56,749	28,350	55,000	26,650
Professional Services	3,310	0	0	0
Other Charges	3,100	0	0	0
TOTAL OTHER CHARGES	6,410	0	0	0
Gen Acquisitions	3,780	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,780	0	0	0
FUNCTION TOTAL	100,807	28,350	55,000	26,650
DRIVING WORKTAG TOTAL	100,807	28,350	55,000	26,650

DRIVING WORKTAG: PG006080 | LSUAG | Formosan Termites - Forest P

FUNCTION: 1-RESEARCH				
Salaries	13,593	13,139	13,530	391
Other Compensation	7,500	8,801	8,801	0
Related Benefits	0	8,126	7,884	-242
TOTAL PERSONAL SERVICES	21,093	30,066	30,215	149
Operating Services	0	1,800	1,800	0
Supplies	2,672	2,115	2,115	0
TOTAL OPERATING EXPENDITURES	2,672	3,915	3,915	0
Professional Services	332	0	0	0
TOTAL OTHER CHARGES	332	0	0	0
FUNCTION TOTAL	24,097	33,981	34,130	149
DRIVING WORKTAG TOTAL	24,097	33,981	34,130	149

DRIVING WORKTAG: PG006081 | LSUAG | Renewable Natural Resources

FUNCTION: 1-RESEARCH				
Travel	4,229	0	0	0
Operating Services	-4,636	0	0	0
Supplies	219	0	0	0
TOTAL OPERATING EXPENDITURES	-189	0	0	0
Other Charges	189	0	0	0
TOTAL OTHER CHARGES	189	0	0	0
FUNCTION TOTAL	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG006083 | LSUAG | Renew Nat Resource - Researc

FUNCTION: 1-RESEARCH

Salaries	462,352	443,718	469,694	25,976
Related Benefits	0	274,437	273,704	-733
TOTAL PERSONAL SERVICES	462,352	718,155	743,398	25,243
Operating Services	23	0	0	0
TOTAL OPERATING EXPENDITURES	23	0	0	0
FUNCTION TOTAL	462,375	718,155	743,398	25,243
DRIVING WORKTAG TOTAL	462,375	718,155	743,398	25,243

DRIVING WORKTAG: PG006085 | LSUAG | Forestry

FUNCTION: 2-PUBLIC SERVICE

Salaries	149,718	134,166	190,132	55,966
Other Compensation	3,952	0	0	0
Related Benefits	0	82,981	110,795	27,814
TOTAL PERSONAL SERVICES	153,670	217,147	300,927	83,780
Travel	390	8,235	8,235	0
Operating Services	6,997	7,938	7,938	0
Supplies	3,648	6,188	6,188	0
TOTAL OPERATING EXPENDITURES	11,035	22,361	22,361	0
Professional Services	4,819	0	0	0
Other Charges	2,556	0	0	0
TOTAL OTHER CHARGES	7,374	0	0	0
FUNCTION TOTAL	172,079	239,508	323,288	83,780
DRIVING WORKTAG TOTAL	172,079	239,508	323,288	83,780

DRIVING WORKTAG: PG006086 | LSUAG | Forestry Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	28,965	27,702	29,217	1,515
Related Benefits	0	17,134	17,026	-108
TOTAL PERSONAL SERVICES	28,965	44,836	46,243	1,407
FUNCTION TOTAL	28,965	44,836	46,243	1,407
DRIVING WORKTAG TOTAL	28,965	44,836	46,243	1,407
COST CENTER TOTAL	2,806,357	3,611,012	3,843,402	232,390

CCENTER: LSUAG | Dept | 4-H Youth Development

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-4H Yo

FUNCTION: 2-PUBLIC SERVICE

Salaries	283,634	249,645	0	-249,645
Related Benefits	0	154,404	0	-154,404
TOTAL PERSONAL SERVICES	283,634	404,049	0	-404,049
FUNCTION TOTAL	283,634	404,049	0	-404,049
DRIVING WORKTAG TOTAL	283,634	404,049	0	-404,049

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-4H Yo

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	299,601	299,601
Related Benefits	0	0	174,586	174,586
TOTAL PERSONAL SERVICES	0	0	474,187	474,187
FUNCTION TOTAL	0	0	474,187	474,187
DRIVING WORKTAG TOTAL	0	0	474,187	474,187

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-4H Yo

FUNCTION: 2-PUBLIC SERVICE

Salaries	72,610	0	0	0
TOTAL PERSONAL SERVICES	72,610	0	0	0
FUNCTION TOTAL	72,610	0	0	0
DRIVING WORKTAG TOTAL	72,610	0	0	0

DRIVING WORKTAG: PG006135 | LSUAG | State Office Operations/4-H

FUNCTION: 2-PUBLIC SERVICE

Salaries	303,118	362,152	356,624	-5,528
Other Compensation	35,179	5,034	5,034	0
Related Benefits	817	183,787	207,815	24,028
TOTAL PERSONAL SERVICES	339,114	550,973	569,473	18,500
Travel	64,910	43,287	43,287	0
Operating Services	27,065	70,391	70,391	0
Supplies	13,406	40,661	40,661	0
TOTAL OPERATING EXPENDITURES	105,381	154,339	154,339	0
Professional Services	23,137	3,053	3,053	0
Other Charges	6,078	0	0	0
TOTAL OTHER CHARGES	29,215	3,053	3,053	0
Gen Acquisitions	2,325	0	0	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	2,325	0	0	0
FUNCTION TOTAL	476,035	708,365	726,865	18,500
DRIVING WORKTAG TOTAL	476,035	708,365	726,865	18,500

DRIVING WORKTAG: PG006136 | LSUAG | 4-H Youth Development Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	47,685	45,750	48,073	2,323
Related Benefits	0	28,296	28,014	-283
TOTAL PERSONAL SERVICES	47,685	74,046	76,087	2,040
Travel	143	0	0	0
TOTAL OPERATING EXPENDITURES	143	0	0	0
FUNCTION TOTAL	47,828	74,046	76,087	2,040
DRIVING WORKTAG TOTAL	47,828	74,046	76,087	2,040

DRIVING WORKTAG: PG006137 | LSUAG | 4-H Educational Travel

FUNCTION: 2-PUBLIC SERVICE

Travel	6,918	4,794	4,794	0
Operating Services	5	3,877	3,877	0
Supplies	206	0	0	0
TOTAL OPERATING EXPENDITURES	7,129	8,671	8,671	0
Other Charges	1,435	0	0	0
TOTAL OTHER CHARGES	1,435	0	0	0
FUNCTION TOTAL	8,564	8,671	8,671	0
DRIVING WORKTAG TOTAL	8,564	8,671	8,671	0

DRIVING WORKTAG: PG006139 | LSUAG | 4-H Short Course

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	3,330	2,200	2,200	0
TOTAL PERSONAL SERVICES	3,330	2,200	2,200	0
Travel	8,423	7,000	7,000	0
Operating Services	139,087	129,300	129,300	0
Supplies	2,227	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	149,736	138,800	138,800	0
Professional Services	3,431	3,500	3,500	0
Other Charges	4,906	5,500	5,500	0
TOTAL OTHER CHARGES	8,337	9,000	9,000	0
FUNCTION TOTAL	161,403	150,000	150,000	0
DRIVING WORKTAG TOTAL	161,403	150,000	150,000	0



DRIVING WORKTAG: PG006144 | LSUAG | Miscellaneous 4-H Sales

FUNCTION: 2-PUBLIC SERVICE

Operating Services	8	0	0	0
Supplies	0	1,000	200	-800
<b>TOTAL OPERATING EXPENDITURES</b>	<b>8</b>	<b>1,000</b>	<b>200</b>	<b>-800</b>
<b>FUNCTION TOTAL</b>	<b>8</b>	<b>1,000</b>	<b>200</b>	<b>-800</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>8</b>	<b>1,000</b>	<b>200</b>	<b>-800</b>

DRIVING WORKTAG: PG006147 | LSUAG | Character Counts Project

FUNCTION: 2-PUBLIC SERVICE

Salaries	59,512	55,435	59,802	4,367
Other Compensation	4,478	1,992	1,992	0
Related Benefits	0	34,286	34,848	562
<b>TOTAL PERSONAL SERVICES</b>	<b>63,989</b>	<b>91,713</b>	<b>96,642</b>	<b>4,929</b>
Travel	2,814	11,097	11,097	0
Operating Services	54,168	22,618	22,618	0
Supplies	11,768	46,476	46,476	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>68,750</b>	<b>80,191</b>	<b>80,191</b>	<b>0</b>
Professional Services	6,380	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>6,380</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	2,260	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>141,379</b>	<b>171,904</b>	<b>176,833</b>	<b>4,929</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>141,379</b>	<b>171,904</b>	<b>176,833</b>	<b>4,929</b>

DRIVING WORKTAG: PG006148 | LSUAG | 4-H Agmagic

FUNCTION: 2-PUBLIC SERVICE

Operating Services	6,215	3,915	3,915	0
Supplies	0	2,264	2,264	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>6,215</b>	<b>6,179</b>	<b>6,179</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>6,215</b>	<b>6,179</b>	<b>6,179</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>6,215</b>	<b>6,179</b>	<b>6,179</b>	<b>0</b>

DRIVING WORKTAG: PG006150 | LSUAG | Livestock Educational Trips

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	437	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>437</b>	<b>0</b>	<b>0</b>	<b>0</b>

Travel	6,592	40,103	0	-40,103
Operating Services	0	7,366	0	-7,366
Supplies	13	7,452	0	-7,452
<b>TOTAL OPERATING EXPENDITURES</b>	<b>6,605</b>	<b>54,921</b>	<b>0</b>	<b>-54,921</b>
Professional Services	13,220	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>13,220</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>20,262</b>	<b>54,921</b>	<b>0</b>	<b>-54,921</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>20,262</b>	<b>54,921</b>	<b>0</b>	<b>-54,921</b>
<b>COST CENTER TOTAL</b>	<b>1,217,938</b>	<b>1,579,136</b>	<b>1,619,022</b>	<b>39,886</b>

CCENTER: LSUAG | Dept | Agricultural and Extension Education and Eval

DRIVING WORKTAG: PG006159 | LSUAG | Ag and Extension Education a

FUNCTION: 2-PUBLIC SERVICE

Salaries	206,968	221,472	246,816	25,344
Other Compensation	11,182	4,481	4,481	0
Related Benefits	0	136,979	143,827	6,847
<b>TOTAL PERSONAL SERVICES</b>	<b>218,150</b>	<b>362,932</b>	<b>395,124</b>	<b>32,191</b>
Travel	3,113	5,106	5,106	0
Operating Services	9,111	7,058	7,058	0
Supplies	1,990	4,212	4,212	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>14,213</b>	<b>16,376</b>	<b>16,376</b>	<b>0</b>
Professional Services	228	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>232,591</b>	<b>379,308</b>	<b>411,500</b>	<b>32,191</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>232,591</b>	<b>379,308</b>	<b>411,500</b>	<b>32,191</b>

DRIVING WORKTAG: PG006160 | LSUAG | Character Critters

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	0	3,000	0	-3,000
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>
Operating Services	71	5,200	0	-5,200
Supplies	0	3,525	0	-3,525
<b>TOTAL OPERATING EXPENDITURES</b>	<b>71</b>	<b>8,725</b>	<b>0</b>	<b>-8,725</b>
<b>FUNCTION TOTAL</b>	<b>71</b>	<b>11,725</b>	<b>0</b>	<b>-11,725</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>71</b>	<b>11,725</b>	<b>0</b>	<b>-11,725</b>
<b>COST CENTER TOTAL</b>	<b>232,662</b>	<b>391,033</b>	<b>411,500</b>	<b>20,466</b>

CCENTER: LSUAG | LAES | Administration

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-LAES Admin - 18HFPXXXXXG

FUNCTION: 1-RESEARCH

Salaries	38,185	75,767	0	-75,767
Related Benefits	0	46,862	0	-46,862
TOTAL PERSONAL SERVICES	38,185	122,629	0	-122,629
Travel	641	4,011	0	-4,011
Operating Services	24,407	0	0	0
Supplies	0	69,488	0	-69,488
TOTAL OPERATING EXPENDITURES	25,048	73,499	0	-73,499
FUNCTION TOTAL	63,234	196,128	0	-196,128
DRIVING WORKTAG TOTAL	63,234	196,128	0	-196,128

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-LAES Directors Fund - 18

FUNCTION: 1-RESEARCH

Supplies	0	53,711	0	-53,711
TOTAL OPERATING EXPENDITURES	0	53,711	0	-53,711
FUNCTION TOTAL	0	53,711	0	-53,711
DRIVING WORKTAG TOTAL	0	53,711	0	-53,711

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-LAES Admi

FUNCTION: 1-RESEARCH

Salaries	29,719	42,892	0	-42,892
Related Benefits	0	26,528	0	-26,528
TOTAL PERSONAL SERVICES	29,719	69,420	0	-69,420
Travel	2,184	33,052	0	-33,052
TOTAL OPERATING EXPENDITURES	2,184	33,052	0	-33,052
FUNCTION TOTAL	31,903	102,472	0	-102,472
DRIVING WORKTAG TOTAL	31,903	102,472	0	-102,472

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-LAES Admin | 001

FUNCTION: 1-RESEARCH

Salaries	0	0	44,221	44,221
Related Benefits	0	0	25,769	25,769
TOTAL PERSONAL SERVICES	0	0	69,990	69,990
Travel	0	0	172,453	172,453
TOTAL OPERATING EXPENDITURES	0	0	172,453	172,453

FUNCTION TOTAL	0	0	242,443	242,443
DRIVING WORKTAG TOTAL	0	0	242,443	242,443
DRIVING WORKTAG: LSUAG   2019 Hatch Act-LAES Directors Fund   00				
FUNCTION: 1-RESEARCH				
Supplies	0	0	254,966	254,966
TOTAL OPERATING EXPENDITURES	0	0	254,966	254,966
FUNCTION TOTAL	0	0	254,966	254,966
DRIVING WORKTAG TOTAL	0	0	254,966	254,966
DRIVING WORKTAG: LSUAG   2019 Multistate Research Fund-LAES Admi				
FUNCTION: 1-RESEARCH				
Salaries	0	0	44,220	44,220
Related Benefits	0	0	25,768	25,768
TOTAL PERSONAL SERVICES	0	0	69,988	69,988
Travel	0	0	84,998	84,998
TOTAL OPERATING EXPENDITURES	0	0	84,998	84,998
FUNCTION TOTAL	0	0	154,986	154,986
DRIVING WORKTAG TOTAL	0	0	154,986	154,986
DRIVING WORKTAG: LSUAG   2017 Hatch Act-LAES Admin - 17HFPXXXXXG				
FUNCTION: 1-RESEARCH				
Salaries	-23,875	0	0	0
TOTAL PERSONAL SERVICES	-23,875	0	0	0
Operating Services	318	0	0	0
TOTAL OPERATING EXPENDITURES	318	0	0	0
FUNCTION TOTAL	-23,557	0	0	0
DRIVING WORKTAG TOTAL	-23,557	0	0	0
DRIVING WORKTAG: LSUAG   2017 Multistate Research Fund-LAES Admi				
FUNCTION: 1-RESEARCH				
Salaries	53,849	0	0	0
TOTAL PERSONAL SERVICES	53,849	0	0	0
Travel	2,516	0	0	0
TOTAL OPERATING EXPENDITURES	2,516	0	0	0
FUNCTION TOTAL	56,365	0	0	0
DRIVING WORKTAG TOTAL	56,365	0	0	0

DRIVING WORKTAG: PG005665 | LSUAG | Vice Chancellor For Research

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	63,194	0	0	0
Related Benefits	55,784	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>118,978</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	51	0	0	0
Operating Services	26	0	0	0
Supplies	44	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>119,099</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>119,099</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: PG005666 | LSUAG | Agricultural Experiment Sta

FUNCTION: 1-RESEARCH

Salaries	126,608	141,373	114,641	-26,732
Related Benefits	0	87,438	66,805	-20,634
<b>TOTAL PERSONAL SERVICES</b>	<b>126,608</b>	<b>228,811</b>	<b>181,446</b>	<b>-47,366</b>
Travel	7,398	6,000	6,000	0
Operating Services	59,010	55,000	55,000	0
Supplies	9,830	20,000	20,000	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>76,237</b>	<b>81,000</b>	<b>81,000</b>	<b>0</b>
Professional Services	1,025	0	0	0
Other Charges	70	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>1,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	5,412	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>5,412</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>209,352</b>	<b>309,811</b>	<b>262,446</b>	<b>-47,366</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>209,352</b>	<b>309,811</b>	<b>262,446</b>	<b>-47,366</b>

DRIVING WORKTAG: PG005668 | LSUAG | Ag Experiment Station - Unea

FUNCTION: 1-RESEARCH

Other Compensation	0	17,430	0	-17,430
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>17,430</b>	<b>0</b>	<b>-17,430</b>
Travel	0	11,000	0	-11,000
Operating Services	0	49,900	0	-49,900
Supplies	0	1,495,128	1,765,900	270,772
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>1,556,028</b>	<b>1,765,900</b>	<b>209,872</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,573,458</b>	<b>1,765,900</b>	<b>192,442</b>

<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>1,573,458</b>	<b>1,765,900</b>	<b>192,442</b>
<b>DRIVING WORKTAG: PG005674   LSUAG   Laes Administration - Resear</b>				
<b>FUNCTION: 1-RESEARCH</b>				
Salaries	121,377	110,668	122,274	11,606
Related Benefits	0	68,448	71,253	2,805
<b>TOTAL PERSONAL SERVICES</b>	<b>121,377</b>	<b>179,116</b>	<b>193,527</b>	<b>14,411</b>
Operating Services	187	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>121,564</b>	<b>179,116</b>	<b>193,527</b>	<b>14,411</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>121,564</b>	<b>179,116</b>	<b>193,527</b>	<b>14,411</b>
<b>COST CENTER TOTAL</b>	<b>577,960</b>	<b>2,414,696</b>	<b>2,874,267</b>	<b>459,571</b>
<b>CCENTER: LSUAG   LAES   Deferred Maintenance</b>				
<b>DRIVING WORKTAG: PG005683   LSUAG   Special Repairs and Maintena</b>				
<b>FUNCTION: 1-RESEARCH</b>				
Gen Acquisitions	-1,655	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>-1,655</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>-1,655</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>-1,655</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COST CENTER TOTAL</b>	<b>-1,655</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CCENTER: LSUAG   LCES   Administration</b>				
<b>DRIVING WORKTAG: LSUAG   2018 Smith-Lever, Section 3(B)(C)-Admin</b>				
<b>FUNCTION: 2-PUBLIC SERVICE</b>				
Salaries	61,597	61,049	0	-61,049
Related Benefits	0	37,758	0	-37,758
<b>TOTAL PERSONAL SERVICES</b>	<b>61,597</b>	<b>98,807</b>	<b>0</b>	<b>-98,807</b>
<b>FUNCTION TOTAL</b>	<b>61,597</b>	<b>98,807</b>	<b>0</b>	<b>-98,807</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>61,597</b>	<b>98,807</b>	<b>0</b>	<b>-98,807</b>
<b>DRIVING WORKTAG: LSUAG   2018 Smith-Lever, Section 3(B)(C)-Direc</b>				
<b>FUNCTION: 2-PUBLIC SERVICE</b>				

Travel	0	847,952	0	-847,952
Supplies	0	1,062,392	0	-1,062,392
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>1,910,344</b>	<b>0</b>	<b>-1,910,344</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,910,344</b>	<b>0</b>	<b>-1,910,344</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>1,910,344</b>	<b>0</b>	<b>-1,910,344</b>

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Admin

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	64,287	64,287
Related Benefits	0	0	37,462	37,462
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>101,749</b>	<b>101,749</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>101,749</b>	<b>101,749</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>101,749</b>	<b>101,749</b>

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Direc

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	1,671,125	1,671,125
Related Benefits	0	0	973,812	973,812
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,644,937</b>	<b>2,644,937</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,644,937</b>	<b>2,644,937</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,644,937</b>	<b>2,644,937</b>

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Admin

FUNCTION: 2-PUBLIC SERVICE

Salaries	15,415	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>15,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	746	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>746</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>16,161</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>16,161</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: PG005722 | LSUAG | Cooperative Extension Serv -

FUNCTION: 2-PUBLIC SERVICE

Salaries	414,820	366,908	403,918	37,010
Other Compensation	7,649	20,965	20,965	0
Related Benefits	0	226,931	235,375	8,444
<b>TOTAL PERSONAL SERVICES</b>	<b>422,469</b>	<b>614,804</b>	<b>660,258</b>	<b>45,454</b>

Travel	34,292	6,178	6,178	0
Operating Services	10,822	20,083	20,083	0
Supplies	6,188	8,418	8,418	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>51,302</b>	<b>34,679</b>	<b>34,679</b>	<b>0</b>
Professional Services	16,665	4,820	4,820	0
Other Charges	5,669	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>22,334</b>	<b>4,820</b>	<b>4,820</b>	<b>0</b>
Gen Acquisitions	4,318	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>500,422</b>	<b>654,303</b>	<b>699,757</b>	<b>45,454</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>500,422</b>	<b>654,303</b>	<b>699,757</b>	<b>45,454</b>

DRIVING WORKTAG: PG005723 | LSUAG | Administration - Directors F

FUNCTION: 2-PUBLIC SERVICE

Salaries	36,910	29,110	36,742	7,632
Related Benefits	569	18,004	21,411	3,406
<b>TOTAL PERSONAL SERVICES</b>	<b>37,479</b>	<b>47,114</b>	<b>58,153</b>	<b>11,038</b>
Travel	26,022	38,000	38,000	0
Operating Services	92,738	68,000	68,000	0
Supplies	823	29,751	29,751	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>119,582</b>	<b>135,751</b>	<b>135,751</b>	<b>0</b>
Professional Services	24,000	15,215	15,215	0
Other Charges	32,081	20,000	20,000	0
<b>TOTAL OTHER CHARGES</b>	<b>56,081</b>	<b>35,215</b>	<b>35,215</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>213,142</b>	<b>218,080</b>	<b>229,119</b>	<b>11,038</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>213,142</b>	<b>218,080</b>	<b>229,119</b>	<b>11,038</b>

DRIVING WORKTAG: PG005724 | LSUAG | Anticipated Salary Savings

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	346,281	-1,083,310	-1,429,591
Related Benefits	4,676	0	-631,276	-631,276
<b>TOTAL PERSONAL SERVICES</b>	<b>4,676</b>	<b>346,281</b>	<b>-1,714,586</b>	<b>-2,060,867</b>
<b>FUNCTION TOTAL</b>	<b>4,676</b>	<b>346,281</b>	<b>-1,714,586</b>	<b>-2,060,867</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>4,676</b>	<b>346,281</b>	<b>-1,714,586</b>	<b>-2,060,867</b>

DRIVING WORKTAG: PG005730 | LSUAG | Vice Chancellor Of Extension

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	10,745	20,549	21,165	616
Related Benefits	0	12,709	12,333	-376



TOTAL PERSONAL SERVICES	10,745	33,258	33,498	240
FUNCTION TOTAL	10,745	33,258	33,498	240
DRIVING WORKTAG TOTAL	10,745	33,258	33,498	240
COST CENTER TOTAL	806,743	3,261,074	1,994,474	-1,266,600

CCENTER: LSUAG | LCES | Management Operations

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Comme

FUNCTION: 2-PUBLIC SERVICE

Operating Services	118,188	150,000	0	-150,000
TOTAL OPERATING EXPENDITURES	118,188	150,000	0	-150,000
FUNCTION TOTAL	118,188	150,000	0	-150,000
DRIVING WORKTAG TOTAL	118,188	150,000	0	-150,000

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Comme

FUNCTION: 2-PUBLIC SERVICE

Operating Services	0	0	150,000	150,000
TOTAL OPERATING EXPENDITURES	0	0	150,000	150,000
FUNCTION TOTAL	0	0	150,000	150,000
DRIVING WORKTAG TOTAL	0	0	150,000	150,000

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Comme

FUNCTION: 2-PUBLIC SERVICE

Operating Services	-202	0	0	0
TOTAL OPERATING EXPENDITURES	-202	0	0	0
FUNCTION TOTAL	-202	0	0	0
DRIVING WORKTAG TOTAL	-202	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Comme

FUNCTION: 2-PUBLIC SERVICE

Operating Services	69,144	0	0	0
TOTAL OPERATING EXPENDITURES	69,144	0	0	0
FUNCTION TOTAL	69,144	0	0	0
DRIVING WORKTAG TOTAL	69,144	0	0	0

DRIVING WORKTAG: PG005736 | LSUAG | Management Operations - Stat

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	112,366	120,146	118,569	-1,577
Other Compensation	15,466	8,902	8,902	0
Related Benefits	0	74,310	69,094	-5,216
<b>TOTAL PERSONAL SERVICES</b>	<b>127,832</b>	<b>203,358</b>	<b>196,565</b>	<b>-6,793</b>
Travel	196	0	0	0
Operating Services	26,337	90,433	90,433	0
Supplies	42,043	70,212	70,212	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>68,576</b>	<b>160,645</b>	<b>160,645</b>	<b>0</b>
Other Charges	199	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	27,246	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>27,246</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>223,852</b>	<b>364,003</b>	<b>357,210</b>	<b>-6,793</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>223,852</b>	<b>364,003</b>	<b>357,210</b>	<b>-6,793</b>

DRIVING WORKTAG: PG005742 | LSUAG | Lces Publications

**FUNCTION: 5-INSTITUTIONAL SUPPORT**

Operating Services	4	200	200	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>4</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>4</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>4</b>	<b>200</b>	<b>200</b>	<b>0</b>

DRIVING WORKTAG: PG005743 | LSUAG | Lces Copy Center

**FUNCTION: 5-INSTITUTIONAL SUPPORT**

Salaries	48,666	36,727	48,200	11,473
Related Benefits	22,831	22,715	28,088	5,372
<b>TOTAL PERSONAL SERVICES</b>	<b>71,496</b>	<b>59,442</b>	<b>76,288</b>	<b>16,845</b>
Operating Services	-88,989	-66,000	-83,500	-17,500
Supplies	19,870	16,000	19,000	3,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>-69,119</b>	<b>-50,000</b>	<b>-64,500</b>	<b>-14,500</b>
Interagency transfers	3,707	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>3,707</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>6,084</b>	<b>9,442</b>	<b>11,788</b>	<b>2,345</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>6,084</b>	<b>9,442</b>	<b>11,788</b>	<b>2,345</b>
<b>COST CENTER TOTAL</b>	<b>417,070</b>	<b>523,645</b>	<b>519,197</b>	<b>-4,448</b>

CCENTER: LSUAG | LCES | LA House

DRIVING WORKTAG: PG005745 | LSUAG | LCES - LaHouse

FUNCTION: 2-PUBLIC SERVICE

Salaries	35,598	25,140	59,784	34,644
Other Compensation	7,364	20,665	20,665	0
Related Benefits	0	15,549	34,838	19,289
<b>TOTAL PERSONAL SERVICES</b>	<b>42,962</b>	<b>61,354</b>	<b>115,287</b>	<b>53,933</b>
Travel	0	500	500	0
Operating Services	19,948	24,532	25,032	500
Supplies	7,696	29,000	29,000	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>27,645</b>	<b>54,032</b>	<b>54,532</b>	<b>500</b>
Other Charges	20	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	2,163	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>2,163</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>72,790</b>	<b>115,386</b>	<b>169,819</b>	<b>54,433</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>72,790</b>	<b>115,386</b>	<b>169,819</b>	<b>54,433</b>

DRIVING WORKTAG: PG005746 | LSUAG | Lahouse Parking

FUNCTION: 2-PUBLIC SERVICE

Salaries	34,841	34,000	41,000	7,000
Other Compensation	0	1,500	0	-1,500
Related Benefits	0	21,029	23,892	2,863
<b>TOTAL PERSONAL SERVICES</b>	<b>34,841</b>	<b>56,529</b>	<b>64,892</b>	<b>8,363</b>
Operating Services	1,784	6,500	4,500	-2,000
Supplies	1,465	8,000	4,500	-3,500
<b>TOTAL OPERATING EXPENDITURES</b>	<b>3,250</b>	<b>14,500</b>	<b>9,000</b>	<b>-5,500</b>
<b>FUNCTION TOTAL</b>	<b>38,091</b>	<b>71,029</b>	<b>73,892</b>	<b>2,863</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>38,091</b>	<b>71,029</b>	<b>73,892</b>	<b>2,863</b>
<b>COST CENTER TOTAL</b>	<b>110,881</b>	<b>186,415</b>	<b>243,711</b>	<b>57,296</b>

CCENTER: LSUAG | NE Region | Administration

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	34,884	211,200	0	-211,200
Related Benefits	0	130,626	0	-130,626
<b>TOTAL PERSONAL SERVICES</b>	<b>34,884</b>	<b>341,826</b>	<b>0</b>	<b>-341,826</b>

FUNCTION TOTAL	34,884	341,826	0	-341,826
DRIVING WORKTAG TOTAL	34,884	341,826	0	-341,826

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	105,245	105,245
Related Benefits	0	0	61,329	61,329
TOTAL PERSONAL SERVICES	0	0	166,574	166,574
FUNCTION TOTAL	0	0	166,574	166,574
DRIVING WORKTAG TOTAL	0	0	166,574	166,574

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	71	0	0	0
TOTAL PERSONAL SERVICES	71	0	0	0
FUNCTION TOTAL	71	0	0	0
DRIVING WORKTAG TOTAL	71	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	21,959	0	0	0
TOTAL PERSONAL SERVICES	21,959	0	0	0
FUNCTION TOTAL	21,959	0	0	0
DRIVING WORKTAG TOTAL	21,959	0	0	0

DRIVING WORKTAG: PG006361 | LSUAG | Northeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	49,727	105,186	114,398	9,212
Related Benefits	0	65,057	66,663	1,606
TOTAL PERSONAL SERVICES	49,727	170,243	181,061	10,818
Operating Services	6,387	6,498	6,498	0
Supplies	111	0	0	0
TOTAL OPERATING EXPENDITURES	6,498	6,498	6,498	0
FUNCTION TOTAL	56,225	176,741	187,559	10,818
DRIVING WORKTAG TOTAL	56,225	176,741	187,559	10,818

DRIVING WORKTAG: PG006362 | LSUAG | Ne Region Admin.

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	160,816	151,614	165,001	13,387
Related Benefits	0	93,772	96,151	2,378
<b>TOTAL PERSONAL SERVICES</b>	<b>160,816</b>	<b>245,386</b>	<b>261,152</b>	<b>15,765</b>
Travel	9,736	16,864	16,864	0
Operating Services	8,156	5,847	5,847	0
Supplies	6,625	5,610	5,610	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>24,517</b>	<b>28,321</b>	<b>28,321</b>	<b>0</b>
Professional Services	2,662	0	0	0
Other Charges	537	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>3,198</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	278	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>188,809</b>	<b>273,707</b>	<b>289,473</b>	<b>15,765</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>188,809</b>	<b>273,707</b>	<b>289,473</b>	<b>15,765</b>

DRIVING WORKTAG: PG006363 | LSUAG | Northeast Region - Extension

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	63,280	57,006	63,705	6,699
Related Benefits	0	35,258	37,123	1,865
<b>TOTAL PERSONAL SERVICES</b>	<b>63,280</b>	<b>92,264</b>	<b>100,828</b>	<b>8,564</b>
<b>FUNCTION TOTAL</b>	<b>63,280</b>	<b>92,264</b>	<b>100,828</b>	<b>8,564</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>63,280</b>	<b>92,264</b>	<b>100,828</b>	<b>8,564</b>
<b>COST CENTER TOTAL</b>	<b>365,227</b>	<b>884,539</b>	<b>744,434</b>	<b>-140,105</b>

CCENTER: LSUAG | NE Region | Programs

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-North

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	63,151	33,969	0	-33,969
Related Benefits	0	21,010	0	-21,010
<b>TOTAL PERSONAL SERVICES</b>	<b>63,151</b>	<b>54,979</b>	<b>0</b>	<b>-54,979</b>
<b>FUNCTION TOTAL</b>	<b>63,151</b>	<b>54,979</b>	<b>0</b>	<b>-54,979</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>63,151</b>	<b>54,979</b>	<b>0</b>	<b>-54,979</b>

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-North

**FUNCTION: 2-PUBLIC SERVICE**

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	36,190	36,190
Related Benefits	0	0	21,089	21,089
TOTAL PERSONAL SERVICES	0	0	57,279	57,279
FUNCTION TOTAL	0	0	57,279	57,279
DRIVING WORKTAG TOTAL	0	0	57,279	57,279

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	8,576	0	0	0
TOTAL PERSONAL SERVICES	8,576	0	0	0
FUNCTION TOTAL	8,576	0	0	0
DRIVING WORKTAG TOTAL	8,576	0	0	0

DRIVING WORKTAG: PG006371 | LSUAG | Northeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	38,241	34,492	38,430	3,938
Related Benefits	0	21,333	22,394	1,061
TOTAL PERSONAL SERVICES	38,241	55,825	60,824	4,999
Travel	1,719	0	0	0
Operating Services	3,773	0	0	0
Supplies	-1,031	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	4,460	6,714	6,714	0
Gen Acquisitions	2,034	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,034	0	0	0
FUNCTION TOTAL	44,736	62,539	67,538	4,999
DRIVING WORKTAG TOTAL	44,736	62,539	67,538	4,999
COST CENTER TOTAL	116,462	117,518	124,817	7,299

CCENTER: LSUAG | NE Region | Macon Ridge Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Macon Ridge Research - 1

FUNCTION: 1-RESEARCH

Salaries	17,911	65,011	0	-65,011
Related Benefits	0	40,209	0	-40,209
TOTAL PERSONAL SERVICES	17,911	105,220	0	-105,220
FUNCTION TOTAL	17,911	105,220	0	-105,220
DRIVING WORKTAG TOTAL	17,911	105,220	0	-105,220

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Macon Ridge Research | 0

FUNCTION: 1-RESEARCH

Salaries	0	0	65,920	65,920
Related Benefits	0	0	38,413	38,413
TOTAL PERSONAL SERVICES	0	0	104,333	104,333
FUNCTION TOTAL	0	0	104,333	104,333
DRIVING WORKTAG TOTAL	0	0	104,333	104,333

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Macon Ridge Research - 1

FUNCTION: 1-RESEARCH

Salaries	3,559	0	0	0
TOTAL PERSONAL SERVICES	3,559	0	0	0
FUNCTION TOTAL	3,559	0	0	0
DRIVING WORKTAG TOTAL	3,559	0	0	0

DRIVING WORKTAG: PG006378 | LSUAG | Macon Ridge Research Station

FUNCTION: 1-RESEARCH

Salaries	226,531	271,267	314,251	42,984
Other Compensation	0	2,940	2,940	0
Related Benefits	1,880	167,777	183,123	15,346
TOTAL PERSONAL SERVICES	228,410	441,984	500,314	58,330
Operating Services	11,022	16,049	16,049	0
Supplies	28,075	20,135	20,135	0
TOTAL OPERATING EXPENDITURES	39,098	36,184	36,184	0
FUNCTION TOTAL	267,508	478,168	536,498	58,330
DRIVING WORKTAG TOTAL	267,508	478,168	536,498	58,330

DRIVING WORKTAG: PG006379 | LSUAG | Macon Ridge - Sales/Service

FUNCTION: 1-RESEARCH

Salaries	7,000	0	0	0
TOTAL PERSONAL SERVICES	7,000	0	0	0
Travel	825	0	0	0
Operating Services	51,453	25,522	28,230	2,708
Supplies	94,594	60,165	65,871	5,706
TOTAL OPERATING EXPENDITURES	146,872	85,687	94,101	8,414
Other Charges	5	0	0	0

TOTAL OTHER CHARGES	5	0	0	0
Gen Acquisitions	743	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	743	0	0	0
FUNCTION TOTAL	154,620	85,687	94,101	8,414
DRIVING WORKTAG TOTAL	154,620	85,687	94,101	8,414

DRIVING WORKTAG: PG006380 | LSUAG | Macon Ridge Research Station

FUNCTION: 1-RESEARCH

Salaries	21,029	57,703	58,523	820
Related Benefits	0	35,689	34,103	-1,586
TOTAL PERSONAL SERVICES	21,029	93,392	92,626	-766
FUNCTION TOTAL	21,029	93,392	92,626	-766
DRIVING WORKTAG TOTAL	21,029	93,392	92,626	-766

DRIVING WORKTAG: PG006381 | LSUAG | Macon Ridge Research Station

FUNCTION: 2-PUBLIC SERVICE

Salaries	52,853	110,720	88,827	-21,893
Related Benefits	0	68,480	51,762	-16,718
TOTAL PERSONAL SERVICES	52,853	179,200	140,589	-38,611
FUNCTION TOTAL	52,853	179,200	140,589	-38,611
DRIVING WORKTAG TOTAL	52,853	179,200	140,589	-38,611
COST CENTER TOTAL	517,479	941,667	968,148	26,481

CCENTER: LSUAG | NE Region | Northeast Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-NE Research Station - 18

FUNCTION: 1-RESEARCH

Salaries	36,333	47,495	0	-47,495
Related Benefits	0	29,375	0	-29,375
TOTAL PERSONAL SERVICES	36,333	76,870	0	-76,870
FUNCTION TOTAL	36,333	76,870	0	-76,870
DRIVING WORKTAG TOTAL	36,333	76,870	0	-76,870

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-NE Research Station | 01

FUNCTION: 1-RESEARCH

Salaries	0	0	48,445	48,445
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Related Benefits	0	0	28,230	28,230
TOTAL PERSONAL SERVICES	0	0	76,675	76,675
FUNCTION TOTAL	0	0	76,675	76,675
DRIVING WORKTAG TOTAL	0	0	76,675	76,675

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-NE Research Station - 17

FUNCTION: 1-RESEARCH

Salaries	6,826	0	0	0
TOTAL PERSONAL SERVICES	6,826	0	0	0
FUNCTION TOTAL	6,826	0	0	0
DRIVING WORKTAG TOTAL	6,826	0	0	0

DRIVING WORKTAG: PG006394 | LSUAG | Northeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	501,830	478,926	520,572	41,646
Other Compensation	0	3,391	3,391	0
Related Benefits	1,136	296,213	303,352	7,139
TOTAL PERSONAL SERVICES	502,965	778,530	827,315	48,785
Travel	206	0	0	0
Operating Services	6,263	6,060	6,060	0
Supplies	8,060	6,060	6,060	0
TOTAL OPERATING EXPENDITURES	14,529	12,120	12,120	0
FUNCTION TOTAL	517,494	790,650	839,435	48,785
DRIVING WORKTAG TOTAL	517,494	790,650	839,435	48,785

DRIVING WORKTAG: PG006395 | LSUAG | Northeast Region - Sales/Ser

FUNCTION: 1-RESEARCH

Travel	558	0	0	0
Operating Services	43,682	40,121	28,286	-11,835
Supplies	54,120	61,386	42,431	-18,955
TOTAL OPERATING EXPENDITURES	98,360	101,507	70,717	-30,790
FUNCTION TOTAL	98,360	101,507	70,717	-30,790
DRIVING WORKTAG TOTAL	98,360	101,507	70,717	-30,790

DRIVING WORKTAG: PG006396 | LSUAG | Northeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	17,397	19,055	19,418	363
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Related Benefits	0	11,785	11,315	-470
TOTAL PERSONAL SERVICES	17,397	30,840	30,733	-107
FUNCTION TOTAL	17,397	30,840	30,733	-107
DRIVING WORKTAG TOTAL	17,397	30,840	30,733	-107
COST CENTER TOTAL	676,411	999,868	1,017,561	17,693

CCENTER: LSUAG | NE Region | Sweet Potato Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Sweet Potato Res Station

FUNCTION: 1-RESEARCH

Salaries	135,254	24,912	0	-24,912
Related Benefits	0	15,408	0	-15,408
TOTAL PERSONAL SERVICES	135,254	40,320	0	-40,320
FUNCTION TOTAL	135,254	40,320	0	-40,320
DRIVING WORKTAG TOTAL	135,254	40,320	0	-40,320

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Sweet Potato Res Station

FUNCTION: 1-RESEARCH

Salaries	0	0	26,930	26,930
Related Benefits	0	0	15,693	15,693
TOTAL PERSONAL SERVICES	0	0	42,623	42,623
FUNCTION TOTAL	0	0	42,623	42,623
DRIVING WORKTAG TOTAL	0	0	42,623	42,623

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Sweet Potato Res Station

FUNCTION: 1-RESEARCH

Salaries	6,396	0	0	0
TOTAL PERSONAL SERVICES	6,396	0	0	0
FUNCTION TOTAL	6,396	0	0	0
DRIVING WORKTAG TOTAL	6,396	0	0	0

DRIVING WORKTAG: PG006402 | LSUAG | Sweet Potato Research Station

FUNCTION: 1-RESEARCH

Salaries	258,728	306,661	372,068	65,407
Other Compensation	1,378	0	0	0
Related Benefits	14,624	189,668	216,815	27,146

TOTAL PERSONAL SERVICES	274,730	496,329	588,883	92,553
Travel	157	0	0	0
Operating Services	6,039	5,000	5,000	0
Supplies	2,800	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	8,996	10,000	10,000	0
FUNCTION TOTAL	283,726	506,329	598,883	92,553
DRIVING WORKTAG TOTAL	283,726	506,329	598,883	92,553

DRIVING WORKTAG: PG006403 | LSUAG | Sweet Potato Research - Sale

FUNCTION: 1-RESEARCH

Salaries	26,043	3,445	3,500	55
Other Compensation	44,062	76,435	77,000	565
Related Benefits	0	12,578	11,946	-632
TOTAL PERSONAL SERVICES	70,105	92,458	92,446	-12
Travel	1,993	0	0	0
Operating Services	73,761	69,895	70,000	105
Supplies	112,000	49,925	48,675	-1,250
TOTAL OPERATING EXPENDITURES	187,755	119,820	118,675	-1,145
Other Charges	49	0	0	0
TOTAL OTHER CHARGES	49	0	0	0
FUNCTION TOTAL	257,909	212,278	211,121	-1,157
DRIVING WORKTAG TOTAL	257,909	212,278	211,121	-1,157

DRIVING WORKTAG: PG006405 | LSUAG | Sweet Potato State Public Se

FUNCTION: 2-PUBLIC SERVICE

Salaries	62,195	60,678	38,707	-21,971
Related Benefits	0	37,529	22,556	-14,973
TOTAL PERSONAL SERVICES	62,195	98,207	61,263	-36,944
FUNCTION TOTAL	62,195	98,207	61,263	-36,944
DRIVING WORKTAG TOTAL	62,195	98,207	61,263	-36,944
COST CENTER TOTAL	745,480	857,135	913,889	56,755

CCENTER: LSUAG | NE Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	72,561	109,631	0	-109,631
Related Benefits	3,777	67,806	0	-67,806

TOTAL PERSONAL SERVICES	76,338	177,437	0	-177,437
Travel	7,427	0	0	0
Supplies	3,377	0	0	0
TOTAL OPERATING EXPENDITURES	10,804	0	0	0
FUNCTION TOTAL	87,142	177,437	0	-177,437
DRIVING WORKTAG TOTAL	87,142	177,437	0	-177,437

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	386,428	469,275	0	-469,275
Related Benefits	0	290,244	0	-290,244
TOTAL PERSONAL SERVICES	386,428	759,519	0	-759,519
FUNCTION TOTAL	386,428	759,519	0	-759,519
DRIVING WORKTAG TOTAL	386,428	759,519	0	-759,519

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	162,549	162,549
Related Benefits	0	0	94,722	94,722
TOTAL PERSONAL SERVICES	0	0	257,271	257,271
FUNCTION TOTAL	0	0	257,271	257,271
DRIVING WORKTAG TOTAL	0	0	257,271	257,271

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	535,447	535,447
Related Benefits	0	0	312,020	312,020
TOTAL PERSONAL SERVICES	0	0	847,467	847,467
FUNCTION TOTAL	0	0	847,467	847,467
DRIVING WORKTAG TOTAL	0	0	847,467	847,467

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	9,821	0	0	0
TOTAL PERSONAL SERVICES	9,821	0	0	0
FUNCTION TOTAL	9,821	0	0	0
DRIVING WORKTAG TOTAL	9,821	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	141,706	0	0	0
TOTAL PERSONAL SERVICES	141,706	0	0	0
FUNCTION TOTAL	141,706	0	0	0
DRIVING WORKTAG TOTAL	141,706	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	27,444	0	0	0
TOTAL PERSONAL SERVICES	27,444	0	0	0
Travel	3,143	0	0	0
Supplies	1,527	0	0	0
TOTAL OPERATING EXPENDITURES	4,670	0	0	0
FUNCTION TOTAL	32,114	0	0	0
DRIVING WORKTAG TOTAL	32,114	0	0	0

DRIVING WORKTAG: PG006411 | LSUAG | Northeast Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	744,974	575,074	761,434	186,360
Other Compensation	1,605	0	0	0
Related Benefits	35,152	355,680	443,709	88,029
TOTAL PERSONAL SERVICES	781,731	930,754	1,205,143	274,389
Travel	136,250	140,072	140,072	0
Operating Services	16,660	23,328	23,328	0
Supplies	22,330	13,138	13,138	0
TOTAL OPERATING EXPENDITURES	175,241	176,538	176,538	0
Professional Services	858	0	0	0
Other Charges	540	0	0	0
TOTAL OTHER CHARGES	1,398	0	0	0
Gen Acquisitions	-165	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-165	0	0	0
FUNCTION TOTAL	958,205	1,107,292	1,381,681	274,389
DRIVING WORKTAG TOTAL	958,205	1,107,292	1,381,681	274,389

DRIVING WORKTAG: PG006412 | LSUAG | Northeast Region Offset

FUNCTION: 2-PUBLIC SERVICE

FUNCTION: 2-PUBLIC SERVICE

Salaries	253,625	260,373	275,364	14,991
Related Benefits	0	161,039	160,462	-577
TOTAL PERSONAL SERVICES	253,625	421,412	435,826	14,414
FUNCTION TOTAL	253,625	421,412	435,826	14,414
DRIVING WORKTAG TOTAL	253,625	421,412	435,826	14,414

DRIVING WORKTAG: PG006413 | LSUAG | Ouachita La Master Gardener

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	4,500	3,300	-1,200
TOTAL OPERATING EXPENDITURES	0	4,500	3,300	-1,200
Professional Services	4,050	0	0	0
TOTAL OTHER CHARGES	4,050	0	0	0
FUNCTION TOTAL	4,050	4,500	3,300	-1,200
DRIVING WORKTAG TOTAL	4,050	4,500	3,300	-1,200

DRIVING WORKTAG: PG006414 | LSUAG | East Carroll La Master Garde

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	0	1,700	1,700
TOTAL OPERATING EXPENDITURES	0	0	1,700	1,700
Professional Services	1,650	0	0	0
TOTAL OTHER CHARGES	1,650	0	0	0
FUNCTION TOTAL	1,650	0	1,700	1,700
DRIVING WORKTAG TOTAL	1,650	0	1,700	1,700

DRIVING WORKTAG: PG006415 | LSUAG | Northeast Region Master Catt

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	0	0	2,000	2,000
FUNCTION TOTAL	0	0	2,000	2,000
DRIVING WORKTAG TOTAL	0	0	2,000	2,000

DRIVING WORKTAG: PG006418 | LSUAG | Northeast Region Nutrition E

FUNCTION: 2-PUBLIC SERVICE

Supplies	210	0	0	0
TOTAL OPERATING EXPENDITURES	210	0	0	0
FUNCTION TOTAL	210	0	0	0

DRIVING WORKTAG TOTAL	210	0	0	0
DRIVING WORKTAG: PG006420   LSUAG   Northeast District Livestock				
FUNCTION: 2-PUBLIC SERVICE				
Travel	87	0	0	0
Operating Services	2,699	0	0	0
Supplies	914	0	0	0
TOTAL OPERATING EXPENDITURES	3,700	0	0	0
FUNCTION TOTAL	3,700	0	0	0
DRIVING WORKTAG TOTAL	3,700	0	0	0
COST CENTER TOTAL	1,878,650	2,470,161	2,929,246	459,085
CCENTER: LSUAG   NW Region   Administration				
DRIVING WORKTAG: LSUAG   2019 Smith-Lever, Section 3(B)(C)-NW Re				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	29,419	29,419
Related Benefits	0	0	17,143	17,143
TOTAL PERSONAL SERVICES	0	0	46,562	46,562
FUNCTION TOTAL	0	0	46,562	46,562
DRIVING WORKTAG TOTAL	0	0	46,562	46,562
DRIVING WORKTAG: LSUAG   2017 Smith-Lever, Section 3(B)(C)-NW Re				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,226	0	0	0
TOTAL PERSONAL SERVICES	10,226	0	0	0
FUNCTION TOTAL	10,226	0	0	0
DRIVING WORKTAG TOTAL	10,226	0	0	0
DRIVING WORKTAG: PG006257   LSUAG   Northwest Region - Research				
FUNCTION: 1-RESEARCH				
Salaries	86,830	81,690	84,692	3,002
Related Benefits	0	50,525	49,352	-1,172
TOTAL PERSONAL SERVICES	86,830	132,215	134,044	1,830
Travel	648	0	0	0
Operating Services	1,959	8,401	8,401	0

Supplies	2,675	0	0	0
TOTAL OPERATING EXPENDITURES	5,282	8,401	8,401	0
FUNCTION TOTAL	92,112	140,616	142,445	1,830
DRIVING WORKTAG TOTAL	92,112	140,616	142,445	1,830

DRIVING WORKTAG: PG006259 | LSUAG | Nw Region Administration

FUNCTION: 2-PUBLIC SERVICE

Salaries	47,272	43,946	45,819	1,873
Related Benefits	1,548	27,180	26,700	-480
TOTAL PERSONAL SERVICES	48,820	71,126	72,519	1,393
Travel	323	6,278	6,278	0
Operating Services	8,295	5,205	5,205	0
Supplies	2,439	3,442	3,442	0
TOTAL OPERATING EXPENDITURES	11,057	14,925	14,925	0
Other Charges	575	0	0	0
TOTAL OTHER CHARGES	575	0	0	0
FUNCTION TOTAL	60,452	86,051	87,444	1,393
DRIVING WORKTAG TOTAL	60,452	86,051	87,444	1,393

DRIVING WORKTAG: PG006260 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	45,623	38,908	56,321	17,413
Related Benefits	0	24,064	32,820	8,755
TOTAL PERSONAL SERVICES	45,623	62,972	89,141	26,168
FUNCTION TOTAL	45,623	62,972	89,141	26,168
DRIVING WORKTAG TOTAL	45,623	62,972	89,141	26,168

DRIVING WORKTAG: PG006261 | LSUAG | Northwest Region Master Gard

FUNCTION: 2-PUBLIC SERVICE

Travel	152	0	0	0
Operating Services	20	0	0	0
Supplies	1,794	8,000	7,000	-1,000
TOTAL OPERATING EXPENDITURES	1,966	8,000	7,000	-1,000
Professional Services	3,300	0	0	0
TOTAL OTHER CHARGES	3,300	0	0	0
FUNCTION TOTAL	5,266	8,000	7,000	-1,000
DRIVING WORKTAG TOTAL	5,266	8,000	7,000	-1,000
COST CENTER TOTAL	213,679	297,640	372,593	74,953



CCENTER: LSUAG | NW Region | Programs

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-NW Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	12,978	0	0	0
TOTAL PERSONAL SERVICES	12,978	0	0	0
FUNCTION TOTAL	12,978	0	0	0
DRIVING WORKTAG TOTAL	12,978	0	0	0

DRIVING WORKTAG: LSUAG | CS | Conservation Planning and Educatio

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,222	0	0	0
TOTAL PERSONAL SERVICES	2,222	0	0	0
FUNCTION TOTAL	2,222	0	0	0
DRIVING WORKTAG TOTAL	2,222	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-NW Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	7,657	7,657
Related Benefits	0	0	4,462	4,462
TOTAL PERSONAL SERVICES	0	0	12,119	12,119
FUNCTION TOTAL	0	0	12,119	12,119
DRIVING WORKTAG TOTAL	0	0	12,119	12,119

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-NW Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	4,109	0	0	0
TOTAL PERSONAL SERVICES	4,109	0	0	0
FUNCTION TOTAL	4,109	0	0	0
DRIVING WORKTAG TOTAL	4,109	0	0	0

DRIVING WORKTAG: PG006268 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	98,445	68,581	80,123	11,542
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Related Benefits	7,268	42,417	46,690	4,273
TOTAL PERSONAL SERVICES	105,713	110,998	126,813	15,815
Travel	37	0	0	0
Operating Services	48	0	0	0
TOTAL OPERATING EXPENDITURES	85	0	0	0
FUNCTION TOTAL	105,798	110,998	126,813	15,815
DRIVING WORKTAG TOTAL	105,798	110,998	126,813	15,815

DRIVING WORKTAG: PG006269 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	60,230	34,264	103,043	68,779
Related Benefits	0	21,192	60,046	38,854
TOTAL PERSONAL SERVICES	60,230	55,456	163,089	107,633
FUNCTION TOTAL	60,230	55,456	163,089	107,633
DRIVING WORKTAG TOTAL	60,230	55,456	163,089	107,633
COST CENTER TOTAL	185,337	166,454	302,021	135,567

CCENTER: LSUAG | NW Region | Calhoun Research Station

DRIVING WORKTAG: PG006273 | LSUAG | Calhoun Research Station - S

FUNCTION: 1-RESEARCH

Salaries	0	43,284	0	-43,284
Related Benefits	0	26,771	0	-26,771
TOTAL PERSONAL SERVICES	0	70,055	0	-70,055
Operating Services	0	5,000	0	-5,000
Supplies	0	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	0	10,000	0	-10,000
FUNCTION TOTAL	0	80,055	0	-80,055
DRIVING WORKTAG TOTAL	0	80,055	0	-80,055
COST CENTER TOTAL	0	80,055	0	-80,055

CCENTER: LSUAG | NW Region | Hill Farm Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Hill Farm Research - 18H

FUNCTION: 1-RESEARCH

Salaries	16,843	21,799	0	-21,799
Related Benefits	0	13,483	0	-13,483

TOTAL PERSONAL SERVICES	16,843	35,282	0	-35,282
FUNCTION TOTAL	16,843	35,282	0	-35,282
DRIVING WORKTAG TOTAL	16,843	35,282	0	-35,282

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Hill Farm

FUNCTION: 1-RESEARCH

Salaries	34,248	44,686	0	-44,686
Related Benefits	0	27,638	0	-27,638
TOTAL PERSONAL SERVICES	34,248	72,324	0	-72,324
Travel	813	0	0	0
TOTAL OPERATING EXPENDITURES	813	0	0	0
FUNCTION TOTAL	35,061	72,324	0	-72,324
DRIVING WORKTAG TOTAL	35,061	72,324	0	-72,324

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Hill Farm Research | 014

FUNCTION: 1-RESEARCH

Salaries	0	0	22,457	22,457
Related Benefits	0	0	13,086	13,086
TOTAL PERSONAL SERVICES	0	0	35,543	35,543
FUNCTION TOTAL	0	0	35,543	35,543
DRIVING WORKTAG TOTAL	0	0	35,543	35,543

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Hill Farm

FUNCTION: 1-RESEARCH

Salaries	0	0	45,664	45,664
Related Benefits	0	0	26,610	26,610
TOTAL PERSONAL SERVICES	0	0	72,274	72,274
FUNCTION TOTAL	0	0	72,274	72,274
DRIVING WORKTAG TOTAL	0	0	72,274	72,274

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Hill Farm Research - 17H

FUNCTION: 1-RESEARCH

Salaries	5,505	0	0	0
TOTAL PERSONAL SERVICES	5,505	0	0	0
FUNCTION TOTAL	5,505	0	0	0
DRIVING WORKTAG TOTAL	5,505	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Hill Farm

FUNCTION: 1-RESEARCH

Salaries	11,253	0	0	0
TOTAL PERSONAL SERVICES	11,253	0	0	0
FUNCTION TOTAL	11,253	0	0	0
DRIVING WORKTAG TOTAL	11,253	0	0	0

DRIVING WORKTAG: PG006275 | LSUAG | Hill Farm Research Station -

FUNCTION: 1-RESEARCH

Salaries	379,487	441,392	436,170	-5,222
Other Compensation	0	28,229	28,229	0
Related Benefits	12,216	272,999	254,169	-18,830
TOTAL PERSONAL SERVICES	391,703	742,620	718,568	-24,052
Travel	709	0	0	0
Operating Services	85,793	26,896	26,896	0
Supplies	27,498	10,399	10,399	0
TOTAL OPERATING EXPENDITURES	114,000	37,295	37,295	0
FUNCTION TOTAL	505,703	779,915	755,863	-24,052
DRIVING WORKTAG TOTAL	505,703	779,915	755,863	-24,052

DRIVING WORKTAG: PG006276 | LSUAG | Hill Farm Research - Sales/S

FUNCTION: 1-RESEARCH

Salaries	25,721	40,360	24,065	-16,295
Other Compensation	2,470	0	0	0
Related Benefits	0	24,962	14,023	-10,939
TOTAL PERSONAL SERVICES	28,191	65,322	38,088	-27,234
Travel	3,571	8,000	10,000	2,000
Operating Services	32,240	8,000	10,000	2,000
Supplies	87,004	103,640	100,935	-2,705
TOTAL OPERATING EXPENDITURES	122,815	119,640	120,935	1,295
Gen Acquisitions	13,526	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,526	0	0	0
FUNCTION TOTAL	164,531	184,962	159,023	-25,939
DRIVING WORKTAG TOTAL	164,531	184,962	159,023	-25,939

DRIVING WORKTAG: PG006277 | LSUAG | Hill Farm Research Station -

FUNCTION: 1-RESEARCH

Salaries	60,374	66,102	67,923	1,821
Related Benefits	0	40,884	39,581	-1,303
<b>TOTAL PERSONAL SERVICES</b>	<b>60,374</b>	<b>106,986</b>	<b>107,504</b>	<b>518</b>
<b>FUNCTION TOTAL</b>	<b>60,374</b>	<b>106,986</b>	<b>107,504</b>	<b>518</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>60,374</b>	<b>106,986</b>	<b>107,504</b>	<b>518</b>

DRIVING WORKTAG: PG006278 | LSUAG | Hill Farm State Operations

FUNCTION: 2-PUBLIC SERVICE

Salaries	28,769	28,067	28,909	842
Related Benefits	0	17,359	16,846	-513
<b>TOTAL PERSONAL SERVICES</b>	<b>28,769</b>	<b>45,426</b>	<b>45,755</b>	<b>329</b>
<b>FUNCTION TOTAL</b>	<b>28,769</b>	<b>45,426</b>	<b>45,755</b>	<b>329</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>28,769</b>	<b>45,426</b>	<b>45,755</b>	<b>329</b>

DRIVING WORKTAG: PG007583 | LSUAG | Mastitis Research - S.G.

FUNCTION: 1-RESEARCH

Supplies	2,139	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>2,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>2,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>2,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COST CENTER TOTAL</b>	<b>830,178</b>	<b>1,224,895</b>	<b>1,175,962</b>	<b>-48,933</b>

CCENTER: LSUAG | NW Region | Pecan Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Pecan Research Station -

FUNCTION: 1-RESEARCH

Salaries	0	17,691	0	-17,691
Related Benefits	0	10,942	0	-10,942
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>28,633</b>	<b>0</b>	<b>-28,633</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>28,633</b>	<b>0</b>	<b>-28,633</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>28,633</b>	<b>0</b>	<b>-28,633</b>

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Pecan Research Station |

FUNCTION: 1-RESEARCH

Salaries	0	0	17,693	17,693
Related Benefits	0	0	10,310	10,310

TOTAL PERSONAL SERVICES	0	0	28,003	28,003
FUNCTION TOTAL	0	0	28,003	28,003
DRIVING WORKTAG TOTAL	0	0	28,003	28,003

DRIVING WORKTAG: PG006286 | LSUAG | Pecan Research Station - Sta

FUNCTION: 1-RESEARCH

Salaries	59,964	131,600	124,231	-7,369
Other Compensation	-32	6,879	6,879	0
Related Benefits	0	81,394	72,393	-9,001
TOTAL PERSONAL SERVICES	59,932	219,873	203,503	-16,370
Travel	1,628	0	0	0
Operating Services	33,511	16,056	16,056	0
Supplies	15,614	27,132	27,132	0
TOTAL OPERATING EXPENDITURES	50,753	43,188	43,188	0
FUNCTION TOTAL	110,685	263,061	246,691	-16,370
DRIVING WORKTAG TOTAL	110,685	263,061	246,691	-16,370

DRIVING WORKTAG: PG006287 | LSUAG | Pecan Research - Sales/Servi

FUNCTION: 1-RESEARCH

Other Compensation	0	2,500	0	-2,500
TOTAL PERSONAL SERVICES	0	2,500	0	-2,500
Travel	809	5,000	2,500	-2,500
Operating Services	8,863	0	0	0
Supplies	1,431	12,500	15,000	2,500
TOTAL OPERATING EXPENDITURES	11,103	17,500	17,500	0
Gen Acquisitions	30,569	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,569	0	0	0
FUNCTION TOTAL	41,672	20,000	17,500	-2,500
DRIVING WORKTAG TOTAL	41,672	20,000	17,500	-2,500

DRIVING WORKTAG: PG006288 | LSUAG | Pecan Research Station - Res

FUNCTION: 1-RESEARCH

Salaries	5,339	20,834	21,547	713
Related Benefits	0	12,886	12,556	-330
TOTAL PERSONAL SERVICES	5,339	33,720	34,103	383
FUNCTION TOTAL	5,339	33,720	34,103	383
DRIVING WORKTAG TOTAL	5,339	33,720	34,103	383

DRIVING WORKTAG: PG006289 | LSUAG | Cooperative Extension Servic

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	82,343	72,680	82,437	9,757
Related Benefits	0	44,952	48,038	3,086
<b>TOTAL PERSONAL SERVICES</b>	<b>82,343</b>	<b>117,632</b>	<b>130,475</b>	<b>12,843</b>
<b>FUNCTION TOTAL</b>	<b>82,343</b>	<b>117,632</b>	<b>130,475</b>	<b>12,843</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>82,343</b>	<b>117,632</b>	<b>130,475</b>	<b>12,843</b>
<b>COST CENTER TOTAL</b>	<b>240,040</b>	<b>463,046</b>	<b>456,773</b>	<b>-6,273</b>

**CCENTER: LSUAG | NW Region | Red River Research Station**

**DRIVING WORKTAG: LSUAG | CS | Water Quality and Soil Health Impr**

**FUNCTION: 1-RESEARCH**

Salaries	1,526	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>1,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>1,526</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Red River Research Stati**

**FUNCTION: 1-RESEARCH**

Salaries	14,420	51,639	0	-51,639
Related Benefits	0	31,938	0	-31,938
<b>TOTAL PERSONAL SERVICES</b>	<b>14,420</b>	<b>83,577</b>	<b>0</b>	<b>-83,577</b>
<b>FUNCTION TOTAL</b>	<b>14,420</b>	<b>83,577</b>	<b>0</b>	<b>-83,577</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>14,420</b>	<b>83,577</b>	<b>0</b>	<b>-83,577</b>

**DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Red River**

**FUNCTION: 1-RESEARCH**

Salaries	0	22,864	0	-22,864
Related Benefits	0	14,141	0	-14,141
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>37,005</b>	<b>0</b>	<b>-37,005</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>37,005</b>	<b>0</b>	<b>-37,005</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>37,005</b>	<b>0</b>	<b>-37,005</b>

**DRIVING WORKTAG: LSUAG | CS | Demonstration of Integrated Irriga**

**FUNCTION: 1-RESEARCH**

FUNCTION: 1-RESEARCH

Salaries	4,628	0	0	0
TOTAL PERSONAL SERVICES	4,628	0	0	0
FUNCTION TOTAL	4,628	0	0	0
DRIVING WORKTAG TOTAL	4,628	0	0	0

DRIVING WORKTAG: LSUAG | CS | Water Quality and Soil Health Impr

FUNCTION: 1-RESEARCH

Salaries	778	0	0	0
TOTAL PERSONAL SERVICES	778	0	0	0
FUNCTION TOTAL	778	0	0	0
DRIVING WORKTAG TOTAL	778	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Red River Research Stati

FUNCTION: 1-RESEARCH

Salaries	0	0	34,606	34,606
Related Benefits	0	0	20,166	20,166
TOTAL PERSONAL SERVICES	0	0	54,772	54,772
FUNCTION TOTAL	0	0	54,772	54,772
DRIVING WORKTAG TOTAL	0	0	54,772	54,772

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Red River Research Stati

FUNCTION: 1-RESEARCH

Salaries	5,228	0	0	0
TOTAL PERSONAL SERVICES	5,228	0	0	0
FUNCTION TOTAL	5,228	0	0	0
DRIVING WORKTAG TOTAL	5,228	0	0	0

DRIVING WORKTAG: PG006293 | LSUAG | Red River Research Station -

FUNCTION: 1-RESEARCH

Salaries	289,560	348,365	295,342	-53,023
Other Compensation	0	19,031	19,031	0
Related Benefits	1,997	215,462	172,104	-43,358
TOTAL PERSONAL SERVICES	291,556	582,858	486,477	-96,381
Operating Services	26,737	5,000	5,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	26,737	10,000	10,000	0



Gen Acquisitions	1,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,000	0	0	0
FUNCTION TOTAL	319,293	592,858	496,477	-96,381
DRIVING WORKTAG TOTAL	319,293	592,858	496,477	-96,381

DRIVING WORKTAG: PG006294 | LSUAG | Red River Research - Sales/S

FUNCTION: 1-RESEARCH

Other Compensation	1,098	12,000	10,000	-2,000
Related Benefits	1,231	0	0	0
TOTAL PERSONAL SERVICES	2,328	12,000	10,000	-2,000
Travel	9,289	8,000	8,000	0
Operating Services	53,115	10,000	10,000	0
Supplies	92,976	190,000	147,000	-43,000
TOTAL OPERATING EXPENDITURES	155,380	208,000	165,000	-43,000
Professional Services	752	0	0	0
TOTAL OTHER CHARGES	752	0	0	0
Gen Acquisitions	62,191	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	62,191	0	0	0
FUNCTION TOTAL	220,651	220,000	175,000	-45,000
DRIVING WORKTAG TOTAL	220,651	220,000	175,000	-45,000

DRIVING WORKTAG: PG006295 | LSUAG | Red River Research Station -

FUNCTION: 1-RESEARCH

Salaries	132,253	197,712	81,261	-116,451
Related Benefits	0	122,284	47,353	-74,931
TOTAL PERSONAL SERVICES	132,253	319,996	128,614	-191,382
FUNCTION TOTAL	132,253	319,996	128,614	-191,382
DRIVING WORKTAG TOTAL	132,253	319,996	128,614	-191,382

DRIVING WORKTAG: PG006296 | LSUAG | River Water Research

FUNCTION: 1-RESEARCH

Salaries	95,129	92,478	97,133	4,655
Other Compensation	0	21,391	21,391	0
Related Benefits	0	57,197	56,602	-595
TOTAL PERSONAL SERVICES	95,129	171,066	175,126	4,060
Travel	779	0	0	0
Operating Services	39,300	33,291	33,291	0
Supplies	38,865	38,968	38,968	0
TOTAL OPERATING EXPENDITURES	78,944	72,259	72,259	0

Gen Acquisitions	-15,690	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-15,690	0	0	0
FUNCTION TOTAL	158,383	243,325	247,385	4,060
DRIVING WORKTAG TOTAL	158,383	243,325	247,385	4,060

DRIVING WORKTAG: PG006297 | LSUAG | Red River Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	68,083	102,212	51,910	-50,302
Related Benefits	0	63,218	30,249	-32,968
TOTAL PERSONAL SERVICES	68,083	165,430	82,159	-83,270
FUNCTION TOTAL	68,083	165,430	82,159	-83,270
DRIVING WORKTAG TOTAL	68,083	165,430	82,159	-83,270
COST CENTER TOTAL	925,243	1,662,191	1,184,408	-477,783

CCENTER: LSUAG | NW Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Nor

FUNCTION: 2-PUBLIC SERVICE

Salaries	55,270	87,185	0	-87,185
Related Benefits	995	53,923	0	-53,923
TOTAL PERSONAL SERVICES	56,264	141,108	0	-141,108
Travel	801	0	0	0
Operating Services	192	0	0	0
Supplies	1,944	0	0	0
TOTAL OPERATING EXPENDITURES	2,937	0	0	0
FUNCTION TOTAL	59,202	141,108	0	-141,108
DRIVING WORKTAG TOTAL	59,202	141,108	0	-141,108

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-North

FUNCTION: 2-PUBLIC SERVICE

Salaries	563,328	690,432	0	-690,432
Related Benefits	0	427,029	0	-427,029
TOTAL PERSONAL SERVICES	563,328	1,117,461	0	-1,117,461
FUNCTION TOTAL	563,328	1,117,461	0	-1,117,461
DRIVING WORKTAG TOTAL	563,328	1,117,461	0	-1,117,461

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Nor

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	0	0	107,229	107,229
Related Benefits	0	0	62,485	62,485
TOTAL PERSONAL SERVICES	0	0	169,714	169,714
FUNCTION TOTAL	0	0	169,714	169,714
DRIVING WORKTAG TOTAL	0	0	169,714	169,714

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-North

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	0	0	794,378	794,378
Related Benefits	0	0	462,907	462,907
TOTAL PERSONAL SERVICES	0	0	1,257,285	1,257,285
FUNCTION TOTAL	0	0	1,257,285	1,257,285
DRIVING WORKTAG TOTAL	0	0	1,257,285	1,257,285

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-North

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	-406	0	0	0
TOTAL PERSONAL SERVICES	-406	0	0	0
FUNCTION TOTAL	-406	0	0	0
DRIVING WORKTAG TOTAL	-406	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-North

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	193,445	0	0	0
TOTAL PERSONAL SERVICES	193,445	0	0	0
Operating Services	16	0	0	0
TOTAL OPERATING EXPENDITURES	16	0	0	0
FUNCTION TOTAL	193,461	0	0	0
DRIVING WORKTAG TOTAL	193,461	0	0	0

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Nutrition Program-Nor

**FUNCTION: 2-PUBLIC SERVICE**

Operating Services	-2,387	0	0	0
TOTAL OPERATING EXPENDITURES	-2,387	0	0	0
FUNCTION TOTAL	-2,387	0	0	0

DRIVING WORKTAG TOTAL	-2,387	0	0	0
DRIVING WORKTAG: LSUAG   2017 Smith-Lever, Nutrition Program-Nor				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	23,023	0	0	0
TOTAL PERSONAL SERVICES	23,023	0	0	0
Travel	757	0	0	0
Operating Services	2,916	0	0	0
Supplies	1,005	0	0	0
TOTAL OPERATING EXPENDITURES	4,679	0	0	0
FUNCTION TOTAL	27,702	0	0	0
DRIVING WORKTAG TOTAL	27,702	0	0	0
DRIVING WORKTAG: PG006310   LSUAG   Northwest Region				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	504,006	561,875	568,105	6,230
Related Benefits	18,814	347,517	331,051	-16,466
TOTAL PERSONAL SERVICES	522,821	909,392	899,156	-10,236
Travel	99,756	106,264	106,264	0
Operating Services	21,865	26,592	26,592	0
Supplies	32,943	16,650	16,650	0
TOTAL OPERATING EXPENDITURES	154,563	149,506	149,506	0
Professional Services	278	0	0	0
Other Charges	102	0	0	0
TOTAL OTHER CHARGES	380	0	0	0
Gen Acquisitions	5,616	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,616	0	0	0
FUNCTION TOTAL	683,379	1,058,898	1,048,662	-10,236
DRIVING WORKTAG TOTAL	683,379	1,058,898	1,048,662	-10,236
DRIVING WORKTAG: PG006311   LSUAG   Northwest Region Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	191,820	207,476	198,114	-9,362
Related Benefits	0	128,323	115,447	-12,876
TOTAL PERSONAL SERVICES	191,820	335,799	313,561	-22,238
FUNCTION TOTAL	191,820	335,799	313,561	-22,238
DRIVING WORKTAG TOTAL	191,820	335,799	313,561	-22,238
DRIVING WORKTAG: PG006320   LSUAG   Northwest Region - Smart Por				

**FUNCTION: 2-PUBLIC SERVICE**

Supplies	0	1,000	0	-1,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
<b>COST CENTER TOTAL</b>	<b>1,716,100</b>	<b>2,654,266</b>	<b>2,789,222</b>	<b>134,956</b>

CCENTER: LSUAG | SE Region | Administration

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-SE Re

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	45,754	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>45,754</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	100	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>45,854</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>45,854</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: PG006626 | LSUAG | Southeast Region - Research

**FUNCTION: 1-RESEARCH**

Salaries	52,727	82,311	85,184	2,873
Related Benefits	0	50,909	49,639	-1,270
<b>TOTAL PERSONAL SERVICES</b>	<b>52,727</b>	<b>133,220</b>	<b>134,823</b>	<b>1,603</b>
Travel	723	0	0	0
Operating Services	2,000	4,873	4,873	0
Supplies	173	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>2,896</b>	<b>4,873</b>	<b>4,873</b>	<b>0</b>
Gen Acquisitions	768	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>768</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>56,391</b>	<b>138,093</b>	<b>139,696</b>	<b>1,603</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>56,391</b>	<b>138,093</b>	<b>139,696</b>	<b>1,603</b>

DRIVING WORKTAG: PG006627 | LSUAG | Se Region Adm

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	114,371	178,378	185,665	7,287
Related Benefits	0	110,326	108,192	-2,134

TOTAL PERSONAL SERVICES	114,371	288,704	293,857	5,153
Travel	97	4,666	4,666	0
Operating Services	6,935	1,751	1,751	0
Supplies	2,656	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	9,688	8,747	8,747	0
Other Charges	500	0	0	0
TOTAL OTHER CHARGES	500	0	0	0
FUNCTION TOTAL	124,559	297,451	302,604	5,153
DRIVING WORKTAG TOTAL	124,559	297,451	302,604	5,153
COST CENTER TOTAL	226,805	435,544	442,300	6,757

CCENTER: LSUAG | SE Region | Programs

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	30,813	0	0	0
TOTAL PERSONAL SERVICES	30,813	0	0	0
FUNCTION TOTAL	30,813	0	0	0
DRIVING WORKTAG TOTAL	30,813	0	0	0

DRIVING WORKTAG: PG006633 | LSUAG | Southeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	18,581	18,128	18,672	544
Related Benefits	0	11,212	10,881	-331
TOTAL PERSONAL SERVICES	18,581	29,340	29,553	213
FUNCTION TOTAL	18,581	29,340	29,553	213
DRIVING WORKTAG TOTAL	18,581	29,340	29,553	213

DRIVING WORKTAG: PG006634 | LSUAG | Southeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	43,326	68,467	68,467	0
Related Benefits	0	42,346	39,898	-2,449
TOTAL PERSONAL SERVICES	43,326	110,813	108,365	-2,449
FUNCTION TOTAL	43,326	110,813	108,365	-2,449
DRIVING WORKTAG TOTAL	43,326	110,813	108,365	-2,449

DRIVING WORKTAG: PG006635 | LSUAG | Southeast Region - Extension

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	89,592	89,599	89,599	0
Related Benefits	0	55,417	52,212	-3,205
<b>TOTAL PERSONAL SERVICES</b>	<b>89,592</b>	<b>145,016</b>	<b>141,811</b>	<b>-3,205</b>
<b>FUNCTION TOTAL</b>	<b>89,592</b>	<b>145,016</b>	<b>141,811</b>	<b>-3,205</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>89,592</b>	<b>145,016</b>	<b>141,811</b>	<b>-3,205</b>
<b>COST CENTER TOTAL</b>	<b>182,312</b>	<b>285,169</b>	<b>279,728</b>	<b>-5,441</b>

CCENTER: LSUAG | SE Region | Hammond Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Hammond Res Station - 18

**FUNCTION: 1-RESEARCH**

Salaries	0	20,140	0	-20,140
Related Benefits	0	12,456	0	-12,456
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>32,596</b>	<b>0</b>	<b>-32,596</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>32,596</b>	<b>0</b>	<b>-32,596</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>32,596</b>	<b>0</b>	<b>-32,596</b>

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Hammond R

**FUNCTION: 1-RESEARCH**

Salaries	34,245	26,219	0	-26,219
Related Benefits	0	16,216	0	-16,216
<b>TOTAL PERSONAL SERVICES</b>	<b>34,245</b>	<b>42,435</b>	<b>0</b>	<b>-42,435</b>
<b>FUNCTION TOTAL</b>	<b>34,245</b>	<b>42,435</b>	<b>0</b>	<b>-42,435</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>34,245</b>	<b>42,435</b>	<b>0</b>	<b>-42,435</b>

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Hammond R

**FUNCTION: 1-RESEARCH**

Salaries	0	0	28,314	28,314
Related Benefits	0	0	16,499	16,499
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>44,813</b>	<b>44,813</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>44,813</b>	<b>44,813</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>44,813</b>	<b>44,813</b>

DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Hammond R

**FUNCTION: 1-RESEARCH**

FUNCTION: 1-RESEARCH

Salaries	6,729	0	0	0
TOTAL PERSONAL SERVICES	6,729	0	0	0
FUNCTION TOTAL	6,729	0	0	0
DRIVING WORKTAG TOTAL	6,729	0	0	0

DRIVING WORKTAG: PG006640 | LSUAG | Hammond Research Station - S

FUNCTION: 1-RESEARCH

Salaries	235,573	281,102	300,758	19,656
Other Compensation	18,741	963	963	0
Related Benefits	32,000	173,860	175,260	1,400
TOTAL PERSONAL SERVICES	286,314	455,925	476,981	21,056
Travel	4,878	0	0	0
Operating Services	42,474	33,487	33,487	0
Supplies	25,265	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	72,617	67,352	67,352	0
Other Charges	148	0	0	0
TOTAL OTHER CHARGES	148	0	0	0
FUNCTION TOTAL	359,078	523,277	544,333	21,056
DRIVING WORKTAG TOTAL	359,078	523,277	544,333	21,056

DRIVING WORKTAG: PG006641 | LSUAG | Hammond Research - Sales/Ser

FUNCTION: 1-RESEARCH

Salaries	12,000	0	0	0
TOTAL PERSONAL SERVICES	12,000	0	0	0
FUNCTION TOTAL	12,000	0	0	0
DRIVING WORKTAG TOTAL	12,000	0	0	0

DRIVING WORKTAG: PG006642 | LSUAG | Hammond Research Station - R

FUNCTION: 1-RESEARCH

Salaries	48,020	49,906	55,245	5,339
Related Benefits	0	30,867	32,193	1,326
TOTAL PERSONAL SERVICES	48,020	80,773	87,438	6,665
FUNCTION TOTAL	48,020	80,773	87,438	6,665
DRIVING WORKTAG TOTAL	48,020	80,773	87,438	6,665

DRIVING WORKTAG: PG006643 | LSUAG | Hammond State Public Service

FUNCTION: 2-PUBLIC SERVICE



FUNCTION: 2-PUBLIC SERVICE

Salaries	34,573	34,946	69,600	34,654
Related Benefits	0	21,614	40,558	18,944
TOTAL PERSONAL SERVICES	34,573	56,560	110,158	53,598
FUNCTION TOTAL	34,573	56,560	110,158	53,598
DRIVING WORKTAG TOTAL	34,573	56,560	110,158	53,598

DRIVING WORKTAG: PG006644 | LSUAG | Hammond State Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	7,250	0	-7,250
Related Benefits	0	4,484	0	-4,484
TOTAL PERSONAL SERVICES	0	11,734	0	-11,734
FUNCTION TOTAL	0	11,734	0	-11,734
DRIVING WORKTAG TOTAL	0	11,734	0	-11,734

DRIVING WORKTAG: PG006645 | LSUAG | Hammond Research Landscape H

FUNCTION: 2-PUBLIC SERVICE

Operating Services	-718	2,700	4,000	1,300
Supplies	746	2,800	0	-2,800
TOTAL OPERATING EXPENDITURES	28	5,500	4,000	-1,500
Professional Services	278	0	0	0
Other Charges	792	1,500	0	-1,500
TOTAL OTHER CHARGES	1,070	1,500	0	-1,500
FUNCTION TOTAL	1,098	7,000	4,000	-3,000
DRIVING WORKTAG TOTAL	1,098	7,000	4,000	-3,000
COST CENTER TOTAL	495,745	754,376	790,742	36,367

CENTER: LSUAG | SE Region | B R Jones Idlewild Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-B Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

Salaries	17,223	25,000	0	-25,000
Related Benefits	0	15,462	0	-15,462
TOTAL PERSONAL SERVICES	17,223	40,462	0	-40,462
FUNCTION TOTAL	17,223	40,462	0	-40,462
DRIVING WORKTAG TOTAL	17,223	40,462	0	-40,462

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-B Jones I

**FUNCTION: 1-RESEARCH**

Salaries	42,488	55,000	0	-55,000
Related Benefits	0	34,017	0	-34,017
TOTAL PERSONAL SERVICES	42,488	89,017	0	-89,017
FUNCTION TOTAL	42,488	89,017	0	-89,017
DRIVING WORKTAG TOTAL	42,488	89,017	0	-89,017

**DRIVING WORKTAG: LSUAG | 2019 Hatch Act-B Jones Idlewild Res Sta****FUNCTION: 1-RESEARCH**

Salaries	0	0	25,834	25,834
Related Benefits	0	0	15,054	15,054
TOTAL PERSONAL SERVICES	0	0	40,888	40,888
FUNCTION TOTAL	0	0	40,888	40,888
DRIVING WORKTAG TOTAL	0	0	40,888	40,888

**DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-B Jones I****FUNCTION: 1-RESEARCH**

Salaries	0	0	56,650	56,650
Related Benefits	0	0	33,012	33,012
TOTAL PERSONAL SERVICES	0	0	89,662	89,662
FUNCTION TOTAL	0	0	89,662	89,662
DRIVING WORKTAG TOTAL	0	0	89,662	89,662

**DRIVING WORKTAG: LSUAG | 2017 Hatch Act-B Jones Idlewild Res Sta****FUNCTION: 1-RESEARCH**

Salaries	1,914	0	0	0
TOTAL PERSONAL SERVICES	1,914	0	0	0
FUNCTION TOTAL	1,914	0	0	0
DRIVING WORKTAG TOTAL	1,914	0	0	0

**DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-B Jones I****FUNCTION: 1-RESEARCH**

Salaries	13,888	0	0	0
TOTAL PERSONAL SERVICES	13,888	0	0	0
FUNCTION TOTAL	13,888	0	0	0

DRIVING WORKTAG TOTAL	13,888	0	0	0
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DRIVING WORKTAG: PG006651 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH

Salaries	57,581	79,341	80,631	1,290
Related Benefits	0	49,072	46,986	-2,086
TOTAL PERSONAL SERVICES	57,581	128,413	127,617	-796
Operating Services	24,332	18,416	18,416	0
Supplies	16,762	26,295	26,295	0
TOTAL OPERATING EXPENDITURES	41,095	44,711	44,711	0
Gen Acquisitions	1,103	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,103	0	0	0
FUNCTION TOTAL	99,779	173,124	172,328	-796
DRIVING WORKTAG TOTAL	99,779	173,124	172,328	-796

DRIVING WORKTAG: PG006652 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH

Salaries	37,011	49,228	40,875	-8,353
Other Compensation	21,699	30,000	33,125	3,125
Related Benefits	0	30,447	23,819	-6,628
TOTAL PERSONAL SERVICES	58,710	109,675	97,819	-11,856
Travel	126	0	0	0
Operating Services	18,227	10,000	15,000	5,000
Supplies	82,067	90,772	91,000	228
TOTAL OPERATING EXPENDITURES	100,419	100,772	106,000	5,228
FUNCTION TOTAL	159,129	210,447	203,819	-6,628
DRIVING WORKTAG TOTAL	159,129	210,447	203,819	-6,628

DRIVING WORKTAG: PG006654 | LSUAG | Bob R Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

Salaries	47,675	56,338	58,080	1,742
Related Benefits	0	34,845	33,845	-1,000
TOTAL PERSONAL SERVICES	47,675	91,183	91,925	742
FUNCTION TOTAL	47,675	91,183	91,925	742
DRIVING WORKTAG TOTAL	47,675	91,183	91,925	742
COST CENTER TOTAL	382,095	604,234	598,622	-5,612

CCENTER: LSUAG | SE Region | Southeast Research Station

DRIVING WORKTAG: PG006661 | LSUAG | Southeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	350,360	275,339	368,349	93,010
Related Benefits	0	170,296	214,647	44,352
<b>TOTAL PERSONAL SERVICES</b>	<b>350,360</b>	<b>445,635</b>	<b>582,996</b>	<b>137,362</b>
Operating Services	7	10,000	10,000	0
Supplies	0	20,000	20,000	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>7</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>350,367</b>	<b>475,635</b>	<b>612,996</b>	<b>137,362</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>350,367</b>	<b>475,635</b>	<b>612,996</b>	<b>137,362</b>

DRIVING WORKTAG: PG006662 | LSUAG | Southeast Research - Sales/S

FUNCTION: 1-RESEARCH

Salaries	0	68,389	0	-68,389
Other Compensation	34,378	30,300	45,000	14,700
Related Benefits	0	42,298	0	-42,298
<b>TOTAL PERSONAL SERVICES</b>	<b>34,378</b>	<b>140,987</b>	<b>45,000</b>	<b>-95,987</b>
Travel	1,195	1,500	1,000	-500
Operating Services	94,381	50,000	50,000	0
Supplies	307,385	297,311	347,000	49,689
<b>TOTAL OPERATING EXPENDITURES</b>	<b>402,961</b>	<b>348,811</b>	<b>398,000</b>	<b>49,189</b>
Professional Services	197	0	0	0
Other Charges	64	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>437,601</b>	<b>489,798</b>	<b>443,000</b>	<b>-46,798</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>437,601</b>	<b>489,798</b>	<b>443,000</b>	<b>-46,798</b>

DRIVING WORKTAG: PG006663 | LSUAG | Sers Forage Lab

FUNCTION: 1-RESEARCH

Other Compensation	1,973	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,973</b>	<b>0</b>	<b>0</b>	<b>0</b>
Operating Services	3,685	0	0	0
Supplies	13,828	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>17,513</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>19,486</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>19,486</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: PG006664 | LSUAG | Southeast Research Station -

**FUNCTION: 1-RESEARCH**

Salaries	71,849	56,945	72,196	15,251
Related Benefits	0	35,220	42,071	6,850
<b>TOTAL PERSONAL SERVICES</b>	<b>71,849</b>	<b>92,165</b>	<b>114,267</b>	<b>22,101</b>
<b>FUNCTION TOTAL</b>	<b>71,849</b>	<b>92,165</b>	<b>114,267</b>	<b>22,101</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>71,849</b>	<b>92,165</b>	<b>114,267</b>	<b>22,101</b>
<b>COST CENTER TOTAL</b>	<b>879,303</b>	<b>1,057,598</b>	<b>1,170,263</b>	<b>112,665</b>

CCENTER: LSUAG | SE Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-SE

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	367,457	282,750	0	-282,750
Related Benefits	98	174,879	0	-174,879
<b>TOTAL PERSONAL SERVICES</b>	<b>367,555</b>	<b>457,629</b>	<b>0</b>	<b>-457,629</b>
Travel	12,816	0	0	0
Operating Services	344	0	0	0
Supplies	12,160	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>25,320</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	2,315	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>2,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>395,190</b>	<b>457,629</b>	<b>0</b>	<b>-457,629</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>395,190</b>	<b>457,629</b>	<b>0</b>	<b>-457,629</b>

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-South

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	710,608	675,076	0	-675,076
Other Compensation	3,452	0	0	0
Related Benefits	0	417,531	0	-417,531
<b>TOTAL PERSONAL SERVICES</b>	<b>714,060</b>	<b>1,092,607</b>	<b>0</b>	<b>-1,092,607</b>
Operating Services	659	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>659</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>714,719</b>	<b>1,092,607</b>	<b>0</b>	<b>-1,092,607</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>714,719</b>	<b>1,092,607</b>	<b>0</b>	<b>-1,092,607</b>

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-SE

**FUNCTION: 2-PUBLIC SERVICE**

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	678,375	678,375
Related Benefits	0	0	395,308	395,308
TOTAL PERSONAL SERVICES	0	0	1,073,683	1,073,683
FUNCTION TOTAL	0	0	1,073,683	1,073,683
DRIVING WORKTAG TOTAL	0	0	1,073,683	1,073,683

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	821,445	821,445
Related Benefits	0	0	478,679	478,679
TOTAL PERSONAL SERVICES	0	0	1,300,124	1,300,124
FUNCTION TOTAL	0	0	1,300,124	1,300,124
DRIVING WORKTAG TOTAL	0	0	1,300,124	1,300,124

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	49,470	0	0	0
TOTAL PERSONAL SERVICES	49,470	0	0	0
FUNCTION TOTAL	49,470	0	0	0
DRIVING WORKTAG TOTAL	49,470	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	143,909	0	0	0
TOTAL PERSONAL SERVICES	143,909	0	0	0
Operating Services	220	0	0	0
TOTAL OPERATING EXPENDITURES	220	0	0	0
FUNCTION TOTAL	144,129	0	0	0
DRIVING WORKTAG TOTAL	144,129	0	0	0

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Nutrition Program-SE

FUNCTION: 2-PUBLIC SERVICE

Salaries	-4,113	0	0	0
TOTAL PERSONAL SERVICES	-4,113	0	0	0
Operating Services	-1,144	0	0	0
TOTAL OPERATING EXPENDITURES	-1,144	0	0	0

Gen Acquisitions	121	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	121	0	0	0
FUNCTION TOTAL	-5,136	0	0	0
DRIVING WORKTAG TOTAL	-5,136	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-SE

FUNCTION: 2-PUBLIC SERVICE

Salaries	95,019	0	0	0
Related Benefits	336	0	0	0
TOTAL PERSONAL SERVICES	95,355	0	0	0
Travel	3,777	0	0	0
Operating Services	1,144	0	0	0
Supplies	3,147	0	0	0
TOTAL OPERATING EXPENDITURES	8,068	0	0	0
Gen Acquisitions	507	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	507	0	0	0
FUNCTION TOTAL	103,930	0	0	0
DRIVING WORKTAG TOTAL	103,930	0	0	0

DRIVING WORKTAG: PG006672 | LSUAG | Southeast Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,005,037	1,030,722	1,249,714	218,992
Other Compensation	1,157	0	0	0
Related Benefits	22,372	637,496	728,244	90,748
TOTAL PERSONAL SERVICES	1,028,566	1,668,218	1,977,958	309,740
Travel	156,232	152,133	152,133	0
Operating Services	18,562	15,425	15,425	0
Supplies	14,555	18,920	18,920	0
TOTAL OPERATING EXPENDITURES	189,349	186,478	186,478	0
Professional Services	963	0	0	0
Other Charges	1,572	0	0	0
TOTAL OTHER CHARGES	2,534	0	0	0
Gen Acquisitions	11,084	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,084	0	0	0
FUNCTION TOTAL	1,231,534	1,854,696	2,164,436	309,740
DRIVING WORKTAG TOTAL	1,231,534	1,854,696	2,164,436	309,740

DRIVING WORKTAG: PG006673 | LSUAG | Southeast Region - Miscellan

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	3,000	0	-3,000
TOTAL OPERATING EXPENDITURES	0	3,000	0	-3,000
FUNCTION TOTAL	0	3,000	0	-3,000
DRIVING WORKTAG TOTAL	0	3,000	0	-3,000

DRIVING WORKTAG: PG006674 | LSUAG | Southeast Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	305,459	311,344	327,378	16,034
Related Benefits	0	192,565	190,773	-1,792
TOTAL PERSONAL SERVICES	305,459	503,909	518,151	14,242
Travel	116	0	0	0
TOTAL OPERATING EXPENDITURES	116	0	0	0
FUNCTION TOTAL	305,575	503,909	518,151	14,242
DRIVING WORKTAG TOTAL	305,575	503,909	518,151	14,242

DRIVING WORKTAG: PG006676 | LSUAG | St Tammany Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

Supplies	1,666	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	1,666	7,000	7,000	0
Professional Services	4,350	0	0	0
Other Charges	266	0	0	0
TOTAL OTHER CHARGES	4,616	0	0	0
FUNCTION TOTAL	6,281	7,000	7,000	0
DRIVING WORKTAG TOTAL	6,281	7,000	7,000	0

DRIVING WORKTAG: PG006677 | LSUAG | Tangipahoa Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

Operating Services	13	0	0	0
Supplies	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	13	2,500	0	-2,500
FUNCTION TOTAL	13	2,500	0	-2,500
DRIVING WORKTAG TOTAL	13	2,500	0	-2,500

DRIVING WORKTAG: PG006679 | LSUAG | Washington Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	0	1,650	1,650
TOTAL OPERATING EXPENDITURES	0	0	1,650	1,650



Professional Services	1,800	0	0	0
TOTAL OTHER CHARGES	1,800	0	0	0
FUNCTION TOTAL	1,800	0	1,650	1,650
DRIVING WORKTAG TOTAL	1,800	0	1,650	1,650

DRIVING WORKTAG: PG006688 | LSUAG | Ascension Parish Master Gard

FUNCTION: 2-PUBLIC SERVICE

Supplies	13	0	0	0
TOTAL OPERATING EXPENDITURES	13	0	0	0
FUNCTION TOTAL	13	0	0	0
DRIVING WORKTAG TOTAL	13	0	0	0

DRIVING WORKTAG: PG006690 | LSUAG | Southeast District Livestock

FUNCTION: 2-PUBLIC SERVICE

Salaries	481	0	0	0
TOTAL PERSONAL SERVICES	481	0	0	0
Travel	450	0	0	0
TOTAL OPERATING EXPENDITURES	450	0	0	0
Professional Services	4,050	0	0	0
TOTAL OTHER CHARGES	4,050	0	0	0
FUNCTION TOTAL	4,980	0	0	0
DRIVING WORKTAG TOTAL	4,980	0	0	0

DRIVING WORKTAG: PG006697 | LSUAG | Southeast Region Challenge C

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	2,200	0	-2,200
TOTAL OPERATING EXPENDITURES	0	2,200	0	-2,200
Professional Services	0	2,300	0	-2,300
TOTAL OTHER CHARGES	0	2,300	0	-2,300
FUNCTION TOTAL	0	4,500	0	-4,500
DRIVING WORKTAG TOTAL	0	4,500	0	-4,500

DRIVING WORKTAG: PG006699 | LSUAG | Jefferson/Orleans Master Gar

FUNCTION: 2-PUBLIC SERVICE

Operating Services	13	0	2,200	2,200
Supplies	72	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	85	0	4,200	4,200

FUNCTION TOTAL	85	0	4,200	4,200
DRIVING WORKTAG TOTAL	85	0	4,200	4,200
COST CENTER TOTAL	2,952,582	3,925,841	5,069,244	1,143,403

CCENTER: LSUAG | SW Region | Administration

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Sw Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	58,224	36,511	0	-36,511
Related Benefits	0	22,582	0	-22,582
TOTAL PERSONAL SERVICES	58,224	59,093	0	-59,093
FUNCTION TOTAL	58,224	59,093	0	-59,093
DRIVING WORKTAG TOTAL	58,224	59,093	0	-59,093

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Sw Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	38,249	38,249
Related Benefits	0	0	22,289	22,289
TOTAL PERSONAL SERVICES	0	0	60,538	60,538
FUNCTION TOTAL	0	0	60,538	60,538
DRIVING WORKTAG TOTAL	0	0	60,538	60,538

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Sw Re

FUNCTION: 2-PUBLIC SERVICE

Salaries	9,150	0	0	0
TOTAL PERSONAL SERVICES	9,150	0	0	0
FUNCTION TOTAL	9,150	0	0	0
DRIVING WORKTAG TOTAL	9,150	0	0	0

DRIVING WORKTAG: PG006531 | LSUAG | Southwest Region - Research

FUNCTION: 1-RESEARCH

Salaries	37,500	6,000	81,000	75,000
Related Benefits	0	3,711	47,201	43,490
TOTAL PERSONAL SERVICES	37,500	9,711	128,201	118,490
Operating Services	0	6,754	6,754	0
Supplies	2,195	0	0	0

TOTAL OPERATING EXPENDITURES	2,195	6,754	6,754	0
Gen Acquisitions	950	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	950	0	0	0
FUNCTION TOTAL	40,645	16,465	134,955	118,490
DRIVING WORKTAG TOTAL	40,645	16,465	134,955	118,490

DRIVING WORKTAG: PG006532 | LSUAG | Sw Region Adm

FUNCTION: 2-PUBLIC SERVICE

Salaries	94,019	50,963	134,536	83,573
Related Benefits	0	31,520	78,398	46,878
TOTAL PERSONAL SERVICES	94,019	82,483	212,934	130,451
Travel	13,308	11,049	11,049	0
Operating Services	80	403	403	0
Supplies	182	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	13,570	13,531	13,531	0
FUNCTION TOTAL	107,589	96,014	226,465	130,451
DRIVING WORKTAG TOTAL	107,589	96,014	226,465	130,451

DRIVING WORKTAG: PG006533 | LSUAG | Southwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	20,675	78,133	0	-78,133
Related Benefits	44,945	48,325	0	-48,325
TOTAL PERSONAL SERVICES	65,619	126,458	0	-126,458
Operating Services	107	0	0	0
TOTAL OPERATING EXPENDITURES	107	0	0	0
FUNCTION TOTAL	65,726	126,458	0	-126,458
DRIVING WORKTAG TOTAL	65,726	126,458	0	-126,458
COST CENTER TOTAL	281,335	298,030	421,958	123,928

CENTER: LSUAG | SW Region | Programs

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	25,618	0	-25,618
Related Benefits	0	15,845	0	-15,845
TOTAL PERSONAL SERVICES	0	41,463	0	-41,463
FUNCTION TOTAL	0	41,463	0	-41,463
DRIVING WORKTAG TOTAL	0	41,463	0	-41,463

DRIVING WORKTAG: LSUAG | CS | Conservation Planning and Educatio

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,841	0	0	0
TOTAL PERSONAL SERVICES	2,841	0	0	0
FUNCTION TOTAL	2,841	0	0	0
DRIVING WORKTAG TOTAL	2,841	0	0	0

DRIVING WORKTAG: PG006542 | LSUAG | Southwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	156,254	129,383	165,895	36,512
Related Benefits	15,890	80,023	96,672	16,649
TOTAL PERSONAL SERVICES	172,144	209,406	262,567	53,161
Travel	747	1,153	1,153	0
Operating Services	64	810	810	0
Supplies	0	660	660	0
TOTAL OPERATING EXPENDITURES	811	2,623	2,623	0
FUNCTION TOTAL	172,954	212,029	265,190	53,161
DRIVING WORKTAG TOTAL	172,954	212,029	265,190	53,161

DRIVING WORKTAG: PG006543 | LSUAG | Southwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	13,771	13,231	13,675	444
Related Benefits	0	8,183	7,969	-214
TOTAL PERSONAL SERVICES	13,771	21,414	21,644	230
FUNCTION TOTAL	13,771	21,414	21,644	230
DRIVING WORKTAG TOTAL	13,771	21,414	21,644	230

DRIVING WORKTAG: PG006544 | LSUAG | Master Farmer Program

FUNCTION: 2-PUBLIC SERVICE

Salaries	49,176	7,500	48,160	40,660
Related Benefits	0	4,639	28,064	23,425
TOTAL PERSONAL SERVICES	49,176	12,139	76,224	64,085
Travel	15,702	15,758	15,758	0
Operating Services	1,535	5,386	5,386	0
Supplies	4,165	0	0	0
TOTAL OPERATING EXPENDITURES	21,402	21,144	21,144	0

Other Charges	77	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	1,913	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>1,913</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>72,568</b>	<b>33,283</b>	<b>97,368</b>	<b>64,085</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>72,568</b>	<b>33,283</b>	<b>97,368</b>	<b>64,085</b>
<b>COST CENTER TOTAL</b>	<b>262,134</b>	<b>308,188</b>	<b>384,202</b>	<b>76,013</b>

CCENTER: LSUAG | SW Region | Iberia Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Iberia Res Station - 18H

FUNCTION: 1-RESEARCH

Salaries	21,128	30,310	0	-30,310
Related Benefits	0	18,747	0	-18,747
<b>TOTAL PERSONAL SERVICES</b>	<b>21,128</b>	<b>49,057</b>	<b>0</b>	<b>-49,057</b>
<b>FUNCTION TOTAL</b>	<b>21,128</b>	<b>49,057</b>	<b>0</b>	<b>-49,057</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>21,128</b>	<b>49,057</b>	<b>0</b>	<b>-49,057</b>

DRIVING WORKTAG: LSUAG | 2018 Multistate Research Fund-Iberia Re

FUNCTION: 1-RESEARCH

Salaries	49,509	40,259	0	-40,259
Related Benefits	0	24,900	0	-24,900
<b>TOTAL PERSONAL SERVICES</b>	<b>49,509</b>	<b>65,159</b>	<b>0</b>	<b>-65,159</b>
<b>FUNCTION TOTAL</b>	<b>49,509</b>	<b>65,159</b>	<b>0</b>	<b>-65,159</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>49,509</b>	<b>65,159</b>	<b>0</b>	<b>-65,159</b>

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Iberia Res Station | 021

FUNCTION: 1-RESEARCH

Salaries	0	0	28,170	28,170
Related Benefits	0	0	16,415	16,415
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>44,585</b>	<b>44,585</b>
<b>FUNCTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>44,585</b>	<b>44,585</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>0</b>	<b>0</b>	<b>44,585</b>	<b>44,585</b>

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Iberia Re

FUNCTION: 1-RESEARCH

Salaries	0	0	44,518	44,518
Related Benefits	0	0	25,942	25,942
TOTAL PERSONAL SERVICES	0	0	70,460	70,460
FUNCTION TOTAL	0	0	70,460	70,460
DRIVING WORKTAG TOTAL	0	0	70,460	70,460

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Iberia Res Station - 17H

FUNCTION: 1-RESEARCH

Salaries	6,906	0	0	0
TOTAL PERSONAL SERVICES	6,906	0	0	0
FUNCTION TOTAL	6,906	0	0	0
DRIVING WORKTAG TOTAL	6,906	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Multistate Research Fund-Iberia Re

FUNCTION: 1-RESEARCH

Salaries	10,912	0	0	0
TOTAL PERSONAL SERVICES	10,912	0	0	0
FUNCTION TOTAL	10,912	0	0	0
DRIVING WORKTAG TOTAL	10,912	0	0	0

DRIVING WORKTAG: PG006548 | LSUAG | Iberia Research Station - St

FUNCTION: 1-RESEARCH

Salaries	145,430	213,513	158,172	-55,341
Related Benefits	3,891	132,057	92,171	-39,885
TOTAL PERSONAL SERVICES	149,321	345,570	250,343	-95,226
Travel	2,365	0	0	0
Operating Services	23,192	31,217	31,217	0
Supplies	60,285	28,186	28,186	0
TOTAL OPERATING EXPENDITURES	85,843	59,403	59,403	0
Professional Services	604	1,800	1,800	0
TOTAL OTHER CHARGES	604	1,800	1,800	0
Gen Acquisitions	1,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,000	0	0	0
FUNCTION TOTAL	236,768	406,773	311,546	-95,226
DRIVING WORKTAG TOTAL	236,768	406,773	311,546	-95,226

DRIVING WORKTAG: PG006549 | LSUAG | Iberia Research - Sales/Serv

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH				
Salaries	53,608	49,068	50,049	981
Other Compensation	4	0	5,000	5,000
Related Benefits	0	30,348	29,165	-1,183
<b>TOTAL PERSONAL SERVICES</b>	<b>53,612</b>	<b>79,416</b>	<b>84,214</b>	<b>4,798</b>
Travel	67	0	3,000	3,000
Operating Services	10,481	0	0	0
Supplies	25,957	0	13,161	13,161
<b>TOTAL OPERATING EXPENDITURES</b>	<b>36,505</b>	<b>0</b>	<b>16,161</b>	<b>16,161</b>
Gen Acquisitions	325	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>90,442</b>	<b>79,416</b>	<b>100,375</b>	<b>20,959</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>90,442</b>	<b>79,416</b>	<b>100,375</b>	<b>20,959</b>

DRIVING WORKTAG: PG006551 | LSUAG | Iberia Research Station - Re

FUNCTION: 1-RESEARCH

Salaries	50,940	49,696	51,193	1,497
Related Benefits	0	30,737	29,832	-905
<b>TOTAL PERSONAL SERVICES</b>	<b>50,940</b>	<b>80,433</b>	<b>81,025</b>	<b>592</b>
<b>FUNCTION TOTAL</b>	<b>50,940</b>	<b>80,433</b>	<b>81,025</b>	<b>592</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>50,940</b>	<b>80,433</b>	<b>81,025</b>	<b>592</b>
<b>COST CENTER TOTAL</b>	<b>466,606</b>	<b>680,837</b>	<b>607,991</b>	<b>-72,846</b>

CCENTER: LSUAG | SW Region | Rice Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Rice Research Station -

FUNCTION: 1-RESEARCH

Salaries	252,676	58,232	0	-58,232
Related Benefits	0	36,016	0	-36,016
<b>TOTAL PERSONAL SERVICES</b>	<b>252,676</b>	<b>94,248</b>	<b>0</b>	<b>-94,248</b>
<b>FUNCTION TOTAL</b>	<b>252,676</b>	<b>94,248</b>	<b>0</b>	<b>-94,248</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>252,676</b>	<b>94,248</b>	<b>0</b>	<b>-94,248</b>

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Rice Research Station |

FUNCTION: 1-RESEARCH

Salaries	0	0	60,648	60,648
Related Benefits	0	0	35,341	35,341
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>95,989</b>	<b>95,989</b>

FUNCTION TOTAL	0	0	95,989	95,989
DRIVING WORKTAG TOTAL	0	0	95,989	95,989

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Rice Research Station -

FUNCTION: 1-RESEARCH

Salaries	11,733	0	0	0
TOTAL PERSONAL SERVICES	11,733	0	0	0
FUNCTION TOTAL	11,733	0	0	0
DRIVING WORKTAG TOTAL	11,733	0	0	0

DRIVING WORKTAG: PG006556 | LSUAG | Rice Research Station - Stat

FUNCTION: 1-RESEARCH

Salaries	644,328	916,620	982,978	66,358
Related Benefits	40,551	566,925	572,809	5,885
TOTAL PERSONAL SERVICES	684,878	1,483,545	1,555,787	72,243
Travel	468	0	0	0
Operating Services	24,403	20,903	20,903	0
Supplies	1,918	20,903	20,903	0
TOTAL OPERATING EXPENDITURES	26,790	41,806	41,806	0
FUNCTION TOTAL	711,668	1,525,351	1,597,593	72,243
DRIVING WORKTAG TOTAL	711,668	1,525,351	1,597,593	72,243

DRIVING WORKTAG: PG006557 | LSUAG | Rice Research - Sales/Service

FUNCTION: 1-RESEARCH

Travel	237	0	0	0
Operating Services	48,240	50,000	35,000	-15,000
Supplies	28,482	50,000	35,000	-15,000
TOTAL OPERATING EXPENDITURES	76,959	100,000	70,000	-30,000
Other Charges	303	0	0	0
TOTAL OTHER CHARGES	303	0	0	0
Gen Acquisitions	1,913	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,913	0	0	0
FUNCTION TOTAL	79,175	100,000	70,000	-30,000
DRIVING WORKTAG TOTAL	79,175	100,000	70,000	-30,000

DRIVING WORKTAG: PG006558 | LSUAG | Rice Research Station - Rese

FUNCTION: 1-RESEARCH



Salaries	30,888	38,552	41,609	3,057
Related Benefits	0	23,844	24,247	403
<b>TOTAL PERSONAL SERVICES</b>	<b>30,888</b>	<b>62,396</b>	<b>65,856</b>	<b>3,460</b>
Operating Services	111	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>30,999</b>	<b>62,396</b>	<b>65,856</b>	<b>3,460</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>30,999</b>	<b>62,396</b>	<b>65,856</b>	<b>3,460</b>

DRIVING WORKTAG: PG007966 | LSUAG | Rice Research Station - Exte

FUNCTION: 2-PUBLIC SERVICE

Salaries	14,637	0	14,708	14,708
Related Benefits	0	0	8,571	8,571
<b>TOTAL PERSONAL SERVICES</b>	<b>14,637</b>	<b>0</b>	<b>23,279</b>	<b>23,279</b>
<b>FUNCTION TOTAL</b>	<b>14,637</b>	<b>0</b>	<b>23,279</b>	<b>23,279</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>14,637</b>	<b>0</b>	<b>23,279</b>	<b>23,279</b>
<b>COST CENTER TOTAL</b>	<b>1,100,889</b>	<b>1,781,995</b>	<b>1,852,717</b>	<b>70,722</b>

CCENTER: LSUAG | SW Region | Parish Offices

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Nutrition Program-Sou

FUNCTION: 2-PUBLIC SERVICE

Salaries	152,167	148,881	0	-148,881
Related Benefits	0	92,082	0	-92,082
<b>TOTAL PERSONAL SERVICES</b>	<b>152,167</b>	<b>240,963</b>	<b>0</b>	<b>-240,963</b>
Travel	6,430	0	0	0
Operating Services	25	0	0	0
Supplies	4,432	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>10,886</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>163,053</b>	<b>240,963</b>	<b>0</b>	<b>-240,963</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>163,053</b>	<b>240,963</b>	<b>0</b>	<b>-240,963</b>

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	799,183	960,290	0	-960,290
Related Benefits	0	593,934	0	-593,934
<b>TOTAL PERSONAL SERVICES</b>	<b>799,183</b>	<b>1,554,224</b>	<b>0</b>	<b>-1,554,224</b>
<b>FUNCTION TOTAL</b>	<b>799,183</b>	<b>1,554,224</b>	<b>0</b>	<b>-1,554,224</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>799,183</b>	<b>1,554,224</b>	<b>0</b>	<b>-1,554,224</b>

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Nutrition Program-Sou

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	288,712	288,712
Related Benefits	0	0	168,241	168,241
TOTAL PERSONAL SERVICES	0	0	456,953	456,953
FUNCTION TOTAL	0	0	456,953	456,953
DRIVING WORKTAG TOTAL	0	0	456,953	456,953

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	956,269	956,269
Related Benefits	0	0	557,245	557,245
TOTAL PERSONAL SERVICES	0	0	1,513,514	1,513,514
FUNCTION TOTAL	0	0	1,513,514	1,513,514
DRIVING WORKTAG TOTAL	0	0	1,513,514	1,513,514

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	-345	0	0	0
TOTAL PERSONAL SERVICES	-345	0	0	0
Operating Services	-2	0	0	0
TOTAL OPERATING EXPENDITURES	-2	0	0	0
FUNCTION TOTAL	-347	0	0	0
DRIVING WORKTAG TOTAL	-347	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-South

FUNCTION: 2-PUBLIC SERVICE

Salaries	223,730	0	0	0
TOTAL PERSONAL SERVICES	223,730	0	0	0
Operating Services	-70	0	0	0
TOTAL OPERATING EXPENDITURES	-70	0	0	0
FUNCTION TOTAL	223,660	0	0	0
DRIVING WORKTAG TOTAL	223,660	0	0	0

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Nutrition Program-Sou

<b>FUNCTION: 2-PUBLIC SERVICE</b>				
Salaries	-3,376	0	0	0
TOTAL PERSONAL SERVICES	-3,376	0	0	0
FUNCTION TOTAL	-3,376	0	0	0
DRIVING WORKTAG TOTAL	-3,376	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Nutrition Program-Sou

<b>FUNCTION: 2-PUBLIC SERVICE</b>				
Salaries	51,381	0	0	0
TOTAL PERSONAL SERVICES	51,381	0	0	0
Travel	1,666	0	0	0
Supplies	3,073	0	0	0
TOTAL OPERATING EXPENDITURES	4,740	0	0	0
FUNCTION TOTAL	56,121	0	0	0
DRIVING WORKTAG TOTAL	56,121	0	0	0

DRIVING WORKTAG: PG006572 | LSUAG | Southwest Region

<b>FUNCTION: 2-PUBLIC SERVICE</b>				
Salaries	794,914	872,580	978,408	105,828
Related Benefits	7,710	539,686	570,146	30,460
TOTAL PERSONAL SERVICES	802,624	1,412,266	1,548,554	136,288
Travel	117,738	138,338	138,338	0
Operating Services	62,298	42,230	42,230	0
Supplies	17,807	17,360	17,360	0
TOTAL OPERATING EXPENDITURES	197,844	197,928	197,928	0
Professional Services	28	0	0	0
Other Charges	56	0	0	0
TOTAL OTHER CHARGES	84	0	0	0
Gen Acquisitions	4,652	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,652	0	0	0
FUNCTION TOTAL	1,005,205	1,610,194	1,746,482	136,288
DRIVING WORKTAG TOTAL	1,005,205	1,610,194	1,746,482	136,288

DRIVING WORKTAG: PG006573 | LSUAG | Southwest Region Offset

<b>FUNCTION: 2-PUBLIC SERVICE</b>				
Salaries	370,820	369,467	393,302	23,835
Related Benefits	24,277	228,513	229,188	675
TOTAL PERSONAL SERVICES	395,097	597,980	622,490	24,510

Operating Services	-50	0	0	0
TOTAL OPERATING EXPENDITURES	-50	0	0	0
FUNCTION TOTAL	395,046	597,980	622,490	24,510
DRIVING WORKTAG TOTAL	395,046	597,980	622,490	24,510

DRIVING WORKTAG: PG006581 | LSUAG | Southwest District Livestock

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,324	0	0	0
TOTAL PERSONAL SERVICES	1,324	0	0	0
Operating Services	7,900	0	0	0
TOTAL OPERATING EXPENDITURES	7,900	0	0	0
FUNCTION TOTAL	9,224	0	0	0
DRIVING WORKTAG TOTAL	9,224	0	0	0

DRIVING WORKTAG: PG006582 | LSUAG | Acadiana District Livestock

FUNCTION: 2-PUBLIC SERVICE

Salaries	849	0	0	0
TOTAL PERSONAL SERVICES	849	0	0	0
Travel	65	0	0	0
Operating Services	2,325	0	0	0
Supplies	1,534	0	0	0
TOTAL OPERATING EXPENDITURES	3,924	0	0	0
FUNCTION TOTAL	4,773	0	0	0
DRIVING WORKTAG TOTAL	4,773	0	0	0

DRIVING WORKTAG: PG006583 | LSUAG | Cane Belt District Livestock

FUNCTION: 2-PUBLIC SERVICE

Operating Services	4,800	0	0	0
TOTAL OPERATING EXPENDITURES	4,800	0	0	0
FUNCTION TOTAL	4,800	0	0	0
DRIVING WORKTAG TOTAL	4,800	0	0	0
COST CENTER TOTAL	2,657,344	4,003,362	4,339,440	336,077

CCENTER: LSUAG | Unit | Aquaculture Research Station

DRIVING WORKTAG: LSUAG | 2018 Hatch Act-Aqua Research Station -

FUNCTION: 1-RESEARCH

FUNCTION: 1-RESEARCH

Salaries	21,415	27,726	0	-27,726
Related Benefits	0	17,148	0	-17,148
TOTAL PERSONAL SERVICES	21,415	44,874	0	-44,874
FUNCTION TOTAL	21,415	44,874	0	-44,874
DRIVING WORKTAG TOTAL	21,415	44,874	0	-44,874

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Aqua Research Station |

FUNCTION: 1-RESEARCH

Salaries	0	0	28,549	28,549
Related Benefits	0	0	16,636	16,636
TOTAL PERSONAL SERVICES	0	0	45,185	45,185
FUNCTION TOTAL	0	0	45,185	45,185
DRIVING WORKTAG TOTAL	0	0	45,185	45,185

DRIVING WORKTAG: LSUAG | 2017 Hatch Act-Aqua Research Station -

FUNCTION: 1-RESEARCH

Salaries	7,000	0	0	0
TOTAL PERSONAL SERVICES	7,000	0	0	0
FUNCTION TOTAL	7,000	0	0	0
DRIVING WORKTAG TOTAL	7,000	0	0	0

DRIVING WORKTAG: PG006166 | LSUAG | Aquaculture Research Station

FUNCTION: 1-RESEARCH

Salaries	221,902	218,483	224,002	5,519
Other Compensation	9,176	3,792	3,792	0
Related Benefits	0	135,131	130,532	-4,598
TOTAL PERSONAL SERVICES	231,078	357,406	358,326	921
Operating Services	140,272	128,263	128,263	0
Supplies	25,005	56,807	56,807	0
TOTAL OPERATING EXPENDITURES	165,276	185,070	185,070	0
Gen Acquisitions	2,817	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,817	0	0	0
FUNCTION TOTAL	399,172	542,476	543,396	921
DRIVING WORKTAG TOTAL	399,172	542,476	543,396	921

DRIVING WORKTAG: PG006167 | LSUAG | Aquaculture Research-Sales/S

FUNCTION: 1-RESEARCH

**FUNCTION: 1-RESEARCH**

Salaries	0	22,968	0	-22,968
Other Compensation	1,887	0	0	0
Related Benefits	0	14,206	0	-14,206
<b>TOTAL PERSONAL SERVICES</b>	<b>1,887</b>	<b>37,174</b>	<b>0</b>	<b>-37,174</b>
Supplies	4,408	2,032	0	-2,032
<b>TOTAL OPERATING EXPENDITURES</b>	<b>4,408</b>	<b>2,032</b>	<b>0</b>	<b>-2,032</b>
Gen Acquisitions	6,037	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>6,037</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>12,333</b>	<b>39,206</b>	<b>0</b>	<b>-39,206</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>12,333</b>	<b>39,206</b>	<b>0</b>	<b>-39,206</b>

DRIVING WORKTAG: PG006168 | LSUAG | Aquaculture Research Station

**FUNCTION: 1-RESEARCH**

Salaries	80,027	91,409	80,385	-11,024
Related Benefits	0	56,536	46,843	-9,693
<b>TOTAL PERSONAL SERVICES</b>	<b>80,027</b>	<b>147,945</b>	<b>127,228</b>	<b>-20,717</b>
<b>FUNCTION TOTAL</b>	<b>80,027</b>	<b>147,945</b>	<b>127,228</b>	<b>-20,717</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>80,027</b>	<b>147,945</b>	<b>127,228</b>	<b>-20,717</b>

DRIVING WORKTAG: PG006169 | LSUAG | Aquaculture

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	11,148	10,881	11,203	322
Other Compensation	0	2,658	2,658	0
Related Benefits	0	6,730	6,528	-202
<b>TOTAL PERSONAL SERVICES</b>	<b>11,148</b>	<b>20,269</b>	<b>20,389</b>	<b>120</b>
Travel	0	2,074	2,074	0
Operating Services	960	3,010	3,010	0
Supplies	0	3,583	3,583	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>960</b>	<b>8,667</b>	<b>8,667</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>12,108</b>	<b>28,936</b>	<b>29,056</b>	<b>120</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>12,108</b>	<b>28,936</b>	<b>29,056</b>	<b>120</b>

DRIVING WORKTAG: PG006170 | LSUAG | Aquaculture Offset

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	26,185	25,544	26,312	768
Related Benefits	0	15,799	15,333	-466
<b>TOTAL PERSONAL SERVICES</b>	<b>26,185</b>	<b>41,343</b>	<b>41,645</b>	<b>302</b>
<b>FUNCTION TOTAL</b>	<b>26,185</b>	<b>41,343</b>	<b>41,645</b>	<b>302</b>

DRIVING WORKTAG TOTAL	26,185	41,343	41,645	302
COST CENTER TOTAL	558,240	844,779	786,510	-58,269

CCENTER: LSUAG | Unit | Burden Research Center

DRIVING WORKTAG: PG006179 | LSUAG | Burden Research Plantation

FUNCTION: 1-RESEARCH

Salaries	465,901	501,852	533,625	31,773
Other Compensation	0	9,938	9,938	0
Related Benefits	0	310,393	310,959	566
TOTAL PERSONAL SERVICES	465,901	822,183	854,522	32,339
Travel	281	0	0	0
Operating Services	29,623	35,893	35,893	0
Supplies	33,536	26,334	26,334	0
TOTAL OPERATING EXPENDITURES	63,440	62,227	62,227	0
Other Charges	225	0	0	0
TOTAL OTHER CHARGES	225	0	0	0
Gen Acquisitions	20,185	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,185	0	0	0
FUNCTION TOTAL	549,750	884,410	916,749	32,339
DRIVING WORKTAG TOTAL	549,750	884,410	916,749	32,339

DRIVING WORKTAG: PG006180 | LSUAG | Burden Center - Sales/Service

FUNCTION: 1-RESEARCH

Salaries	9,782	25,249	5,407	-19,842
Other Compensation	0	0	10,000	10,000
Related Benefits	0	15,616	3,151	-12,466
TOTAL PERSONAL SERVICES	9,782	40,865	18,558	-22,308
Operating Services	1,049	0	7,000	7,000
Supplies	12,234	0	7,593	7,593
TOTAL OPERATING EXPENDITURES	13,283	0	14,593	14,593
FUNCTION TOTAL	23,065	40,865	33,151	-7,715
DRIVING WORKTAG TOTAL	23,065	40,865	33,151	-7,715

DRIVING WORKTAG: PG006182 | LSUAG | Burden Research State Public

FUNCTION: 2-PUBLIC SERVICE

Salaries	12,539	10,676	12,600	1,924
Related Benefits	0	6,603	7,342	739

TOTAL PERSONAL SERVICES	12,539	17,279	19,942	2,663
Travel	0	2,000	2,000	0
Operating Services	199	1,500	1,500	0
Supplies	2,650	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	2,849	4,500	4,500	0
Gen Acquisitions	1,651	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,651	0	0	0
FUNCTION TOTAL	17,039	21,779	24,442	2,663
DRIVING WORKTAG TOTAL	17,039	21,779	24,442	2,663

DRIVING WORKTAG: PG006183 | LSUAG | Burden Master Gardener

FUNCTION: 2-PUBLIC SERVICE

Operating Services	0	1,000	1,000	0
Supplies	-1	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	-1	2,000	2,000	0
Other Charges	0	2,500	2,500	0
TOTAL OTHER CHARGES	0	2,500	2,500	0
FUNCTION TOTAL	-1	4,500	4,500	0
DRIVING WORKTAG TOTAL	-1	4,500	4,500	0

DRIVING WORKTAG: PG008249 | LSUAG | Character Critters

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	500	0	3,000	3,000
TOTAL PERSONAL SERVICES	500	0	3,000	3,000
Operating Services	79	0	5,200	5,200
Supplies	7,176	0	3,225	3,225
TOTAL OPERATING EXPENDITURES	7,255	0	8,425	8,425
Gen Acquisitions	3,970	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,970	0	0	0
FUNCTION TOTAL	11,725	0	11,425	11,425
DRIVING WORKTAG TOTAL	11,725	0	11,425	11,425
COST CENTER TOTAL	601,579	951,554	990,267	38,712

CCENTER: LSUAG | Unit | Callegari Environment Center

DRIVING WORKTAG: LSUAG | 2018 Smith-Lever, Section 3(B)(C)-Calle

FUNCTION: 2-PUBLIC SERVICE

Salaries	38,125	49,351	0	-49,351
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Related Benefits	0	30,523	0	-30,523
TOTAL PERSONAL SERVICES	38,125	79,874	0	-79,874
FUNCTION TOTAL	38,125	79,874	0	-79,874
DRIVING WORKTAG TOTAL	38,125	79,874	0	-79,874

DRIVING WORKTAG: LSUAG | 2019 Smith-Lever, Section 3(B)(C)-Calle

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	50,833	50,833
Related Benefits	0	0	29,622	29,622
TOTAL PERSONAL SERVICES	0	0	80,455	80,455
FUNCTION TOTAL	0	0	80,455	80,455
DRIVING WORKTAG TOTAL	0	0	80,455	80,455

DRIVING WORKTAG: LSUAG | 2015 Smith-Lever, Section 3(B)(C)-Calle

FUNCTION: 2-PUBLIC SERVICE

Operating Services	-17	0	0	0
TOTAL OPERATING EXPENDITURES	-17	0	0	0
FUNCTION TOTAL	-17	0	0	0
DRIVING WORKTAG TOTAL	-17	0	0	0

DRIVING WORKTAG: LSUAG | 2016 Smith-Lever, Section 3(B)(C)-Calle

FUNCTION: 2-PUBLIC SERVICE

Salaries	-4,400	0	0	0
TOTAL PERSONAL SERVICES	-4,400	0	0	0
Operating Services	-65	0	0	0
TOTAL OPERATING EXPENDITURES	-65	0	0	0
FUNCTION TOTAL	-4,465	0	0	0
DRIVING WORKTAG TOTAL	-4,465	0	0	0

DRIVING WORKTAG: LSUAG | 2017 Smith-Lever, Section 3(B)(C)-Calle

FUNCTION: 2-PUBLIC SERVICE

Salaries	16,862	0	0	0
TOTAL PERSONAL SERVICES	16,862	0	0	0
FUNCTION TOTAL	16,862	0	0	0
DRIVING WORKTAG TOTAL	16,862	0	0	0

DRIVING WORKTAG: PG006187 | LSUAG | Callegari Center

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	79,846	100,546	65,054	-35,492
Other Compensation	16,907	3,960	3,960	0
Related Benefits	6,648	62,187	37,909	-24,278
<b>TOTAL PERSONAL SERVICES</b>	<b>103,401</b>	<b>166,693</b>	<b>106,923</b>	<b>-59,770</b>
Travel	0	18,446	18,446	0
Operating Services	24,187	36,523	36,523	0
Supplies	135	12,017	12,017	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>24,322</b>	<b>66,986</b>	<b>66,986</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>127,723</b>	<b>233,679</b>	<b>173,909</b>	<b>-59,770</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>127,723</b>	<b>233,679</b>	<b>173,909</b>	<b>-59,770</b>

**DRIVING WORKTAG: PG006191 | LSUAG | Callegari Water Quality Labo**

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	3,075	3,000	3,090	90
Other Compensation	15,751	15,000	15,000	0
Related Benefits	0	1,855	1,801	-55
<b>TOTAL PERSONAL SERVICES</b>	<b>18,826</b>	<b>19,855</b>	<b>19,891</b>	<b>35</b>
Operating Services	13,392	-12,000	-3,000	9,000
Supplies	26,864	25,000	14,910	-10,090
<b>TOTAL OPERATING EXPENDITURES</b>	<b>40,256</b>	<b>13,000</b>	<b>11,910</b>	<b>-1,090</b>
Other Charges	0	9,000	0	-9,000
Interagency transfers	23,132	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>23,132</b>	<b>9,000</b>	<b>0</b>	<b>-9,000</b>
<b>FUNCTION TOTAL</b>	<b>82,214</b>	<b>41,855</b>	<b>31,801</b>	<b>-10,055</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>82,214</b>	<b>41,855</b>	<b>31,801</b>	<b>-10,055</b>

**DRIVING WORKTAG: PG006192 | LSUAG | Callegari Water Quality Labo**

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	96,646	96,879	94,227	-2,652
Related Benefits	785	59,919	54,909	-5,010
<b>TOTAL PERSONAL SERVICES</b>	<b>97,431</b>	<b>156,798</b>	<b>149,136</b>	<b>-7,662</b>
Operating Services	1,656	0	0	0
Supplies	1,784	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>100,871</b>	<b>156,798</b>	<b>149,136</b>	<b>-7,662</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>100,871</b>	<b>156,798</b>	<b>149,136</b>	<b>-7,662</b>
<b>COST CENTER TOTAL</b>	<b>361,312</b>	<b>512,207</b>	<b>435,300</b>	<b>-76,907</b>

CCENTER: LSUAG | Unit | Central Stations

DRIVING WORKTAG: PG006205 | LSUAG | Central Stations

FUNCTION: 1-RESEARCH

Salaries	1,088,725	1,120,706	1,138,425	17,719
Other Compensation	30,024	38,109	38,109	0
Related Benefits	4,875	693,151	663,393	-29,758
<b>TOTAL PERSONAL SERVICES</b>	<b>1,123,624</b>	<b>1,851,966</b>	<b>1,839,927</b>	<b>-12,039</b>
Travel	729	0	0	0
Operating Services	113,916	90,756	90,756	0
Supplies	123,390	214,657	214,657	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>238,036</b>	<b>305,413</b>	<b>305,413</b>	<b>0</b>
Other Charges	400	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	8,413	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>8,413</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>1,370,472</b>	<b>2,157,379</b>	<b>2,145,340</b>	<b>-12,039</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>1,370,472</b>	<b>2,157,379</b>	<b>2,145,340</b>	<b>-12,039</b>

DRIVING WORKTAG: PG006207 | LSUAG | Miscellaneous Sales/Services

FUNCTION: 1-RESEARCH

Other Compensation	11,392	23,000	12,000	-11,000
<b>TOTAL PERSONAL SERVICES</b>	<b>11,392</b>	<b>23,000</b>	<b>12,000</b>	<b>-11,000</b>
Travel	658	2,000	2,000	0
Operating Services	-36,013	25,000	20,000	-5,000
Supplies	210,156	126,000	126,500	500
<b>TOTAL OPERATING EXPENDITURES</b>	<b>174,801</b>	<b>153,000</b>	<b>148,500</b>	<b>-4,500</b>
Other Charges	100	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	8,882	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>8,882</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>195,175</b>	<b>176,000</b>	<b>160,500</b>	<b>-15,500</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>195,175</b>	<b>176,000</b>	<b>160,500</b>	<b>-15,500</b>

DRIVING WORKTAG: PG006208 | LSUAG | Greenhouse Services Center

FUNCTION: 1-RESEARCH

Salaries	17,460	10,205	10,511	306
Other Compensation	10,467	8,500	8,500	0

Related Benefits	0	6,312	6,125	-187
TOTAL PERSONAL SERVICES	27,927	25,017	25,136	119
Travel	1,506	0	0	0
Operating Services	-37,091	-66,004	-66,254	-250
Supplies	17,981	47,299	47,243	-56
TOTAL OPERATING EXPENDITURES	-17,604	-18,705	-19,011	-306
FUNCTION TOTAL	10,323	6,312	6,125	-187
DRIVING WORKTAG TOTAL	10,323	6,312	6,125	-187

DRIVING WORKTAG: PG006209 | LSUAG | Greenhouse Services Center -

FUNCTION: 1-RESEARCH

Salaries	79,849	76,037	79,345	3,308
Related Benefits	0	47,028	46,237	-792
TOTAL PERSONAL SERVICES	79,849	123,065	125,582	2,516
FUNCTION TOTAL	79,849	123,065	125,582	2,516
DRIVING WORKTAG TOTAL	79,849	123,065	125,582	2,516

DRIVING WORKTAG: PG008320 | LSUAG | Isolation Laboratory

FUNCTION: 1-RESEARCH

Operating Services	48,183	0	0	0
Supplies	59	0	0	0
TOTAL OPERATING EXPENDITURES	48,242	0	0	0
FUNCTION TOTAL	48,242	0	0	0
DRIVING WORKTAG TOTAL	48,242	0	0	0
COST CENTER TOTAL	1,704,061	2,462,756	2,437,546	-25,210

CCENTER: LSUAG | Unit | Livestock Show Office

DRIVING WORKTAG: PG006221 | LSUAG | Lso Administration

FUNCTION: 2-PUBLIC SERVICE

Salaries	89,508	186,592	116,122	-70,470
Other Compensation	13,437	12,410	12,410	0
Related Benefits	8,517	115,406	67,668	-47,739
TOTAL PERSONAL SERVICES	111,463	314,408	196,200	-118,209
Operating Services	4,969	7,452	7,452	0
Supplies	2,473	13,453	13,453	0
TOTAL OPERATING EXPENDITURES	7,442	20,905	20,905	0
FUNCTION TOTAL	118,905	335,313	217,105	-118,209

<b>DRIVING WORKTAG TOTAL</b>	<b>118,905</b>	<b>335,313</b>	<b>217,105</b>	<b>-118,209</b>
<b>DRIVING WORKTAG: PG006225   LSUAG   4H/Ffa State Horse Show</b>				
<b>FUNCTION: 2-PUBLIC SERVICE</b>				
Salaries	637	0	0	0
Other Compensation	1,383	896	1,396	500
<b>TOTAL PERSONAL SERVICES</b>	<b>2,020</b>	<b>896</b>	<b>1,396</b>	<b>500</b>
Travel	10,573	6,233	4,933	-1,300
Operating Services	8,761	6,050	5,050	-1,000
Supplies	897	5,006	4,006	-1,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>20,231</b>	<b>17,289</b>	<b>13,989</b>	<b>-3,300</b>
Professional Services	7,800	8,023	6,723	-1,300
Other Charges	6,232	2,200	0	-2,200
<b>TOTAL OTHER CHARGES</b>	<b>14,032</b>	<b>10,223</b>	<b>6,723</b>	<b>-3,500</b>
<b>FUNCTION TOTAL</b>	<b>36,283</b>	<b>28,408</b>	<b>22,108</b>	<b>-6,300</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>36,283</b>	<b>28,408</b>	<b>22,108</b>	<b>-6,300</b>
<b>DRIVING WORKTAG: PG006226   LSUAG   Delhi Livestock Show</b>				
<b>FUNCTION: 2-PUBLIC SERVICE</b>				
Other Charges	9,000	8,956	8,956	0
<b>TOTAL OTHER CHARGES</b>	<b>9,000</b>	<b>8,956</b>	<b>8,956</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>9,000</b>	<b>8,956</b>	<b>8,956</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>9,000</b>	<b>8,956</b>	<b>8,956</b>	<b>0</b>
<b>DRIVING WORKTAG: PG006229   LSUAG   4H/Ffa State Livestock Show</b>				
<b>FUNCTION: 2-PUBLIC SERVICE</b>				
Salaries	4,423	0	0	0
Other Compensation	25,037	11,025	11,025	0
<b>TOTAL PERSONAL SERVICES</b>	<b>29,460</b>	<b>11,025</b>	<b>11,025</b>	<b>0</b>
Travel	27,360	7,560	7,560	0
Operating Services	47,486	48,550	48,550	0
Supplies	33,538	8,020	8,020	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>108,384</b>	<b>64,130</b>	<b>64,130</b>	<b>0</b>
Professional Services	36,527	12,600	12,600	0
Other Charges	55,539	65,700	65,700	0
<b>TOTAL OTHER CHARGES</b>	<b>92,066</b>	<b>78,300</b>	<b>78,300</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>229,910</b>	<b>153,455</b>	<b>153,455</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>229,910</b>	<b>153,455</b>	<b>153,455</b>	<b>0</b>

DRIVING WORKTAG: PG006231 | LSUAG | District Livestock Shows

FUNCTION: 2-PUBLIC SERVICE

Professional Services	3,250	0	0	0
Other Charges	0	35,577	35,577	0
TOTAL OTHER CHARGES	3,250	35,577	35,577	0
FUNCTION TOTAL	3,250	35,577	35,577	0
DRIVING WORKTAG TOTAL	3,250	35,577	35,577	0

DRIVING WORKTAG: PG008250 | LSUAG | Livestock Educational Trips

FUNCTION: 2-PUBLIC SERVICE

Travel	27,995	0	32,603	32,603
Operating Services	8,990	0	14,866	14,866
Supplies	2,017	0	7,452	7,452
TOTAL OPERATING EXPENDITURES	39,002	0	54,921	54,921
Professional Services	28,390	0	0	0
TOTAL OTHER CHARGES	28,390	0	0	0
FUNCTION TOTAL	67,392	0	54,921	54,921
DRIVING WORKTAG TOTAL	67,392	0	54,921	54,921
COST CENTER TOTAL	464,740	561,709	492,122	-69,588

CCENTER: LSUAG | Unit | Reproductive Biology Center

DRIVING WORKTAG: PG006235 | LSUAG | Reproductiv Biology Center -

FUNCTION: 1-RESEARCH

Salaries	143,869	97,654	174,289	76,635
Other Compensation	6,977	0	0	0
Related Benefits	9,607	60,398	101,563	41,165
TOTAL PERSONAL SERVICES	160,453	158,052	275,852	117,800
Operating Services	39,498	35,644	35,644	0
Supplies	59,620	56,180	56,180	0
TOTAL OPERATING EXPENDITURES	99,118	91,824	91,824	0
Gen Acquisitions	8,159	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,159	0	0	0
FUNCTION TOTAL	267,730	249,876	367,676	117,800
DRIVING WORKTAG TOTAL	267,730	249,876	367,676	117,800

DRIVING WORKTAG: PG006236 | LSUAG | RBC - Sales/Service - S.G.

FUNCTION: 1-RESEARCH				
Operating Services	-12,277	0	0	0
Supplies	5,776	1,500	1,500	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>-6,501</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
Gen Acquisitions	6,500	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>-1</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>-1</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>COST CENTER TOTAL</b>	<b>267,729</b>	<b>251,376</b>	<b>369,176</b>	<b>117,800</b>

CCENTER: LSUAG | Unit | Louisiana FFA

DRIVING WORKTAG: PG006239 | LSUAG | Vocational Agricultural Educ

**FUNCTION: 2-PUBLIC SERVICE**

Salaries	45,008	116,524	43,430	-73,094
Other Compensation	35,410	16,647	16,647	0
Related Benefits	0	72,069	25,308	-46,762
<b>TOTAL PERSONAL SERVICES</b>	<b>80,418</b>	<b>205,240</b>	<b>85,385</b>	<b>-119,856</b>
Travel	17,437	8,681	8,681	0
Operating Services	14,535	12,589	12,589	0
Supplies	5,077	6,059	6,059	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>37,049</b>	<b>27,329</b>	<b>27,329</b>	<b>0</b>
Professional Services	721	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>721</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gen Acquisitions	2,402	0	0	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>2,402</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>120,590</b>	<b>232,569</b>	<b>112,714</b>	<b>-119,856</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>120,590</b>	<b>232,569</b>	<b>112,714</b>	<b>-119,856</b>
<b>COST CENTER TOTAL</b>	<b>120,590</b>	<b>232,569</b>	<b>112,714</b>	<b>-119,856</b>

CCENTER: LSUAG | Unit | Biotechnology Lab

DRIVING WORKTAG: PG006241 | LSUAG | Biotechnology Laboratory - S

**FUNCTION: 1-RESEARCH**

Operating Services	1,114	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>1,114</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION TOTAL</b>	<b>1,114</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DRIVING WORKTAG TOTAL</b>	<b>1,114</b>	<b>0</b>	<b>0</b>	<b>0</b>

DRIVING WORKTAG: PG006242 | LSUAG | Biotechnology Laboratory

FUNCTION: 1-RESEARCH

Operating Services	-13,939	-54,375	-30,000	24,375
Supplies	15,170	54,375	30,000	-24,375
TOTAL OPERATING EXPENDITURES	1,230	0	0	0
Gen Acquisitions	2,157	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,157	0	0	0
FUNCTION TOTAL	3,388	0	0	0
DRIVING WORKTAG TOTAL	3,388	0	0	0

DRIVING WORKTAG: PG006243 | LSUAG | Biotechnology Lab - Misc Sta

FUNCTION: 2-PUBLIC SERVICE

Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
FUNCTION TOTAL	1	0	0	0
DRIVING WORKTAG TOTAL	1	0	0	0
COST CENTER TOTAL	4,503	0	0	0

CCENTER: LSUAG | Unit | Sugar Research Station

DRIVING WORKTAG: PG006249 | LSUAG | Sugar Research Station - Sta

FUNCTION: 1-RESEARCH

Salaries	632,560	661,681	736,172	74,491
Other Compensation	0	21,658	21,658	0
Related Benefits	7,383	409,246	428,988	19,742
TOTAL PERSONAL SERVICES	639,943	1,092,585	1,186,818	94,233
Travel	31	0	0	0
Operating Services	37,751	13,027	13,027	0
Supplies	3,948	9,590	9,590	0
TOTAL OPERATING EXPENDITURES	41,730	22,617	22,617	0
FUNCTION TOTAL	681,673	1,115,202	1,209,435	94,233
DRIVING WORKTAG TOTAL	681,673	1,115,202	1,209,435	94,233

DRIVING WORKTAG: PG006250 | LSUAG | Sugar Research Station - Sal

FUNCTION: 1-RESEARCH



Other Compensation	0	10,000	10,000	0
TOTAL PERSONAL SERVICES	0	10,000	10,000	0
Travel	717	2,000	2,000	0
Operating Services	24,442	30,000	30,000	0
Supplies	106,473	84,700	84,100	-600
TOTAL OPERATING EXPENDITURES	131,632	116,700	116,100	-600
Gen Acquisitions	6,184	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,184	0	0	0
FUNCTION TOTAL	137,815	126,700	126,100	-600
DRIVING WORKTAG TOTAL	137,815	126,700	126,100	-600

DRIVING WORKTAG: PG006251 | LSUAG | Sugar Research Station - Res

FUNCTION: 1-RESEARCH

Salaries	12,272	15,886	16,363	477
Related Benefits	0	9,825	9,535	-290
TOTAL PERSONAL SERVICES	12,272	25,711	25,898	187
FUNCTION TOTAL	12,272	25,711	25,898	187
DRIVING WORKTAG TOTAL	12,272	25,711	25,898	187

DRIVING WORKTAG: PG007965 | LSUAG | Sugar Research Station - Ext

FUNCTION: 2-PUBLIC SERVICE

Salaries	12,915	0	12,978	12,978
Related Benefits	0	0	7,563	7,563
TOTAL PERSONAL SERVICES	12,915	0	20,541	20,541
FUNCTION TOTAL	12,915	0	20,541	20,541
DRIVING WORKTAG TOTAL	12,915	0	20,541	20,541
COST CENTER TOTAL	844,675	1,267,614	1,381,974	114,361

**Board of Regents  
Form BOR-4A**

**Institution: Louisiana State University Ag Center**

**Grand Total**

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>GRAND TOTAL</b>				
Salaries	44,514,591	42,643,116	43,890,394	1,247,278
Other Compensation	2,571,122	2,290,029	2,212,300	-77,729
Related Benefits	26,823,769	26,019,429	26,272,506	253,077
<b>TOTAL PERSONAL SERVICES</b>	<b>73,909,483</b>	<b>70,952,574</b>	<b>72,308,812</b>	<b>1,422,626</b>
Travel	1,402,265	2,269,418	1,597,988	-671,430
Operating Services	6,396,956	9,531,910	9,873,582	341,672
Supplies	3,651,256	7,193,495	5,602,183	-1,591,312
<b>TOTAL OPERATING EXPENDITURES</b>	<b>11,450,477</b>	<b>18,994,823</b>	<b>17,073,753</b>	<b>-1,921,070</b>
Professional Services	434,344	359,351	208,751	-150,600
Other Charges	174,753	277,038	214,911	-62,127
Interagency transfers	2,475,726	1,712,616	1,846,085	133,469
<b>TOTAL OTHER CHARGES</b>	<b>3,084,823</b>	<b>2,349,005</b>	<b>2,269,747</b>	<b>-79,258</b>
Gen Acquisitions	763,013	14,850	14,850	0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>763,013</b>	<b>14,850</b>	<b>14,850</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>89,207,796</b>	<b>92,311,252</b>	<b>91,733,550</b>	<b>-577,702</b>

**Board of Regents**

**Form BOR-6**

**Institution:**

Louisiana State University Agricultural Center

**Schedule of Professional Services**

DESCRIPTION	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	(\$33,168)	\$30,000	\$30,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$92,954	\$89,096	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$1,331	\$17,000	\$17,000
Professional Travel	\$132,993	\$59,000	\$58,400
Information Technology	\$0	\$0	\$0
Other Professional Services	\$240,234	\$164,255	\$14,255
<b>Total Professional Services</b>	<b>\$434,344</b>	<b>\$359,351</b>	<b>\$208,751</b>

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

Institution: Louisiana State University Agricultural Center

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	114.00	88.57	11,251,237	6,734,918		
Associate Professor	124.00	88.25	6,686,653	4,002,587		
Assistant Professor	90.00	66.71	4,757,388	2,847,742		
Instructor	80.00	51.59	2,634,731	1,577,133		
Librarian (w/o Faculty Rank)						
Teaching Associate	5.00	5.00	252,890	151,378		
Research Associate	80.00	60.43	2,966,844	1,775,934		
Library Associate						
Lecturer	8.00	7.18	529,212	316,783		
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	67.00	64.06	4,616,021	2,763,120		
Classified Employees	235.00	221.31	7,704,736	4,612,005		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	803.00	653.10	41,399,712	24,781,600	0	0
Full-Time Funded Vacant Positions	50.00	42.95	1,583,255	947,726		
Pay Plan Reserves Total						
Total Full Time Funded Positions	853.00	696.05	42,982,967	25,729,326	0	0
<b>PART - TIME</b>						
Professor	1.00	0.74	43,015	25,749		
Associate Professor	10.00	9.01	470,345	281,545		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	3.00	2.00	58,056	34,752		
Library Associate						
Lecturer	2.00	1.00	46,422	27,788		
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees	4.00	2.00	90,640	54,257		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	20.00	14.75	708,478	424,090	0	0
Part - Time Funded Vacant Positions	7.00	5.65	198,949	119,090		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	27.00	20.40	907,427	543,180	0	0
<b>Grand Total Funded Positions</b>	<b>880.00</b>	<b>716.45</b>	<b>43,890,394</b>	<b>26,272,506</b>	<b>0</b>	<b>0</b>

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.

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

# Vehicle Utilization and Maintenance Report (by Location)

Agency: 53600  
 Location: LSUAG  
 Begin: 07/01/2017  
 End: 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
<b>LSUAG</b>								
53600-000853 FORD MED.HVY.CONVNTNL 1984 118016 1FDNF70HXEVA34617 (1984 FORD STAKE BODY TRUCK)								
2017	07	33,293	1	0.00		0.00	0.00	0.00
2017	08	33,293	0	0.00		0.00	0.00	0.00
2017	09	33,293	0	0.00		0.00	0.00	0.00
2017	10	33,293	0	0.00		0.00	0.00	0.00
2017	11	33,296	3	0.00		0.00	0.00	0.00
2017	12	33,303	7	0.00		0.00	0.00	0.00
53600-001555 FORD LGT CONVNTNL 'F' 1991 105245 1FTEX15Y5MKB04127 #8 (1991 FORD F150)								
2017	07	77,436	167	24.00	6.90	44.77	0.00	44.77
2017	08	77,519	83	0.00		0.00	0.00	0.00
2017	09	77,616	97	19.00	5.05	41.28	0.00	41.28
2017	10	77,663	47	0.00		0.00	0.00	0.00
2017	11	77,732	69	58.00	1.19	0.00	0.00	0.00
2017	12	77,782	50	0.00		0.00	0.00	0.00
2018	01	77,815	33	0.00		0.00	0.00	0.00
2018	02	77,942	127	0.00		0.00	0.00	0.00
2018	03	77,942	0	0.00		0.00	0.00	0.00
2018	04	77,970	28	12.00	2.33	28.08	0.00	28.08
2018	05	78,225	255	16.00	16.24	37.37	0.00	37.37
2018	06	78,256	31	0.00		0.00	0.00	0.00
53600-001608 GMC SIERRA 1992 111131 2GTEC19K3N1542518 (1992 GMC SIERRA 1500)								
2017	07	142,239	0	0.00		0.00	0.00	0.00
2017	08	142,239	0	0.00		0.00	0.00	0.00
2017	09	142,398	159	0.00		0.00	0.00	0.00
53600-001691 CHEV GMT-400 1994 121048 1GCDC14Z0RZ224465 (1994 CHEVROLET 1500)								
2017	07	62,087	232	0.00		0.00	657.11	657.11
2017	08	62,507	420	17.00	24.71	33.66	0.00	33.66
2017	09	62,888	381	0.00		0.00	245.60	245.60
2017	10	63,111	223	23.00	9.70	50.32	0.00	50.32
2017	11	63,415	304	23.00	13.45	49.01	0.00	49.01
2017	12	63,615	200	0.00		0.00	0.00	0.00
2018	01	63,919	304	25.00	12.21	54.48	0.00	54.48
2018	02	64,141	222	0.00		0.00	11.98	11.98
2018	03	64,433	292	26.00	11.41	63.42	0.00	63.42
2018	04	64,655	222	0.00		0.00	0.00	0.00
2018	05	64,799	144	23.00	6.29	56.73	0.00	56.73
2018	06	64,919	120	0.00		0.00	0.00	0.00
53600-001733 CHEV GMT-400 1994 120930 1GCHC39KXRE244044 (1994 CHEVROLET C3500)								
2017	07	116,260	0	0.00		0.00	0.00	0.00
2017	08	116,260	0	0.00		0.00	0.00	0.00
2017	09	116,260	0	0.00		0.00	0.00	0.00
2017	10	116,266	6	0.00		0.00	0.00	0.00
2017	11	116,266	0	0.00		0.00	0.00	0.00
2017	12	116,266	0	0.00		0.00	0.00	0.00
2018	01	116,322	56	0.00		0.00	0.00	0.00
2018	02	116,336	14	13.00	1.08	30.29	0.00	30.29
2018	03	116,336	0	0.00		0.00	0.00	0.00
2018	04	116,366	30	0.00		0.00	0.00	0.00
2018	05	116,389	23	0.00		0.00	0.00	0.00
2018	06	116,399	10	0.00		0.00	0.00	0.00
53600-001776 FORD LGT CONVNTNL 'F' 1995 129457 1FTDF15Y7SLB63475 (1995 FORD F150)								

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	07	75,584	0	0.00		0.00	0.00	0.00
2017	08	75,584	0	0.00		0.00	0.00	0.00
2017	09	75,584	0	0.00		0.00	0.00	0.00
2017	10	75,584	0	0.00		0.00	0.00	0.00
2017	11	75,584	0	0.00		0.00	0.00	0.00
2017	12	75,584	0	0.00		0.00	0.00	0.00
2018	01	75,584	0	0.00		0.00	0.00	0.00
2018	02	75,584	0	0.00		0.00	0.00	0.00
2018	03	75,584	0	0.00		0.00	0.00	0.00
2018	04	75,584	0	0.00		0.00	0.00	0.00
2018	05	75,584	0	0.00		0.00	0.00	0.00
53600-001832 FORD MED.HVY.CONVNTNL 1996 135546 1FDPF70J2TVA04875 (1996 FORD F700G)								
2017	07	22,419	19	0.00		0.00	0.00	0.00
2017	08	22,453	34	10.00	3.40	18.70	0.00	18.70
2017	09	22,480	27	10.00	2.70	20.40	0.00	20.40
2017	10	22,480	0	0.00		0.00	0.00	0.00
2017	11	22,552	72	0.00		0.00	0.00	0.00
2017	12	22,552	0	0.00		0.00	0.00	0.00
2018	01	22,552	0	0.00		0.00	0.00	0.00
2018	02	22,552	0	0.00		0.00	0.00	0.00
2018	03	22,552	0	0.00		0.00	0.00	0.00
2018	04	22,552	0	0.00		0.00	0.00	0.00
53600-001905 GMC SIERRA 1997 134720 1GTGC29R4VE552968 (1997 GMC SIERRA)								
2017	07	140,351	0	0.00		0.00	0.00	0.00
2017	08	140,351	0	0.00		0.00	0.00	0.00
53600-001907 FORD LGT CONVNTNL 'F' 1997 135143 1FTDF1727VND08029 (1997 FORD F150)								
2017	07	152,342	365	18.00	20.05	35.31	0.00	35.31
2017	08	152,740	398	36.00	11.09	77.18	0.00	77.18
2017	09	153,276	536	32.00	16.65	62.47	0.00	62.47
2017	10	153,612	336	40.00	8.40	89.67	0.00	89.67
2017	11	153,918	306	40.00	7.73	79.35	0.00	79.35
2017	12	154,043	125	0.00		0.00	0.00	0.00
2018	01	154,331	288	37.00	7.83	79.12	0.00	79.12
2018	02	154,683	352	35.00	10.06	80.43	0.00	80.43
2018	03	154,975	292	41.00	7.07	96.64	0.00	96.64
2018	04	155,280	305	38.00	7.98	89.39	0.00	89.39
2018	05	155,762	482	50.00	9.66	118.76	0.00	118.76
2018	06	156,015	253	17.00	14.54	42.28	0.00	42.28
53600-001960 GMC SIERRA 1998 142740 1GTEC19W6WE543570 (1998 GMC SIERRA 1500)								
2017	07	190,487	0	0.00		0.00	0.00	0.00
2017	08	190,735	248	29.00	8.64	58.83	0.00	58.83
2017	09	191,022	287	0.00		0.00	0.00	0.00
2017	10	191,524	502	26.00	19.21	56.49	0.00	56.49
2017	11	191,988	464	27.00	17.12	64.27	0.00	64.27
2017	12	192,973	985	54.00	18.26	115.13	0.00	115.13
2018	01	193,042	69	0.00		0.00	0.00	0.00
2018	02	194,123	1,081	56.00	19.45	125.29	0.00	125.29
2018	03	195,468	1,345	70.00	19.19	150.01	0.00	150.01
2018	04	197,497	2,029	96.00	21.18	259.43	0.00	259.43
53600-001961 GMC SIERRA 1998 142739 1GTEC19W9WE543577 (1998 GMC SIERRA 1500)								
2017	07	128,348	738	36.00	20.61	69.45	0.00	69.45
2017	08	128,348	0	0.00		0.00	0.00	0.00

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	09	128,348	0	0.00		0.00	0.00	0.00
2017	10	128,348	0	0.00		0.00	0.00	0.00
2017	11	128,348	0	0.00		0.00	0.00	0.00
2017	12	128,348	0	0.00		0.00	0.00	0.00
2018	01	128,348	0	0.00		0.00	0.00	0.00
2018	02	128,348	0	0.00		0.00	0.00	0.00
2018	03	128,348	0	0.00		0.00	0.00	0.00
2018	04	128,348	0	0.00		0.00	0.00	0.00
53600-002047 FORD SRW SUPER DUTY 1999 156784 1FTNW21F1XEE51812 (1999 FORD F250)								
2017	07	341,111	253	29.00	8.79	67.87	178.79	246.66
2017	08	341,674	563	55.00	10.21	119.79	0.00	119.79
2017	09	342,065	391	56.00	7.02	138.36	0.00	138.36
2017	11	342,191	126	0.00		0.00	0.00	0.00
2017	12	342,198	7	0.00		0.00	0.00	0.00
2018	01	342,205	7	0.00		0.00	0.00	0.00
2018	02	342,395	190	25.00	7.74	71.88	84.79	156.67
2018	03	342,492	97	0.00		0.00	0.00	0.00
2018	04	343,423	931	27.00	35.09	72.70	0.00	72.70
2018	05	343,858	435	0.00		0.00	0.00	0.00
2018	06	344,829	971	51.00	19.04	144.35	0.00	144.35
53600-002049 DODG RAM WAGON 1999 156789 2B5WB35Y6XK564306 (1999 DODGE RAM 3500 VAN)								
2017	07	98,451	0	0.00		0.00	0.00	0.00
2017	08	98,451	0	0.00		0.00	0.00	0.00
2017	09	98,451	0	0.00		0.00	0.00	0.00
2017	10	98,451	0	0.00		0.00	0.00	0.00
2017	11	98,469	18	0.00		0.00	18.00	18.00
2017	12	98,469	0	0.00		0.00	0.00	0.00
2018	01	98,499	30	0.00		0.00	1,396.08	1,396.08
2018	02	98,499	0	0.00		0.00	0.00	0.00
2018	03	98,544	45	0.00		0.00	0.00	0.00
2018	04	98,604	60	18.00	3.32	46.31	0.00	46.31
53600-002052 CHEV GMT-400 1999 157765 1GCGK29R7XF093239 (1999 CHEVROLET K2500 truck)								
2017	07	75,769	51	0.00		0.00	21.35	21.35
2017	08	75,812	43	0.00		0.00	20.00	20.00
2017	09	75,875	63	26.00	2.42	52.00	205.37	257.37
2017	10	75,903	28	0.00		0.00	0.00	0.00
2017	11	75,921	18	0.00		0.00	0.00	0.00
2017	12	75,938	17	0.00		0.00	0.00	0.00
2018	01	75,949	11	0.00		0.00	0.00	0.00
2018	02	75,970	21	0.00		0.00	0.00	0.00
2018	03	76,000	30	0.00		0.00	0.00	0.00
2018	04	76,035	35	31.00	1.13	62.00	0.00	62.00
2018	05	76,078	43	0.00		0.00	0.00	0.00
2018	06	76,138	60	0.00		0.00	0.00	0.00
53600-002054 CHEV GMT-400 1999 157763 1GCGC29R6XF092810 (1999 CHEVROLET C2500)								
2017	07	91,924	105	0.00		0.00	0.00	0.00
2017	08	91,924	0	0.00		0.00	0.00	0.00
2017	09	91,924	0	0.00		0.00	0.00	0.00
2017	10	91,926	2	0.00		0.00	0.00	0.00
2017	11	91,929	3	0.00		0.00	0.00	0.00
2017	12	91,929	0	0.00		0.00	0.00	0.00
2018	01	91,929	0	0.00		0.00	0.00	0.00

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	02	91,929	0	0.00		0.00	0.00	0.00
2018	03	91,929	0	0.00		0.00	0.00	0.00
2018	04	91,929	0	0.00		0.00	0.00	0.00
2018	05	91,929	0	0.00		0.00	0.00	0.00
2018	06	91,929	0	0.00		0.00	0.00	0.00
53600-002056 CHEV GMT-400 1999 157764 1GCHC39J3XF093160 (1999 CHEVROLET C3500)								
2017	07	85,307	30	0.00		0.00	0.00	0.00
53600-002057 CHEV GMT-400 1999 157767 1GCHC39R2XF093057 (1999 CHEVROLET C3500)								
2017	07	50,755	260	26.00	10.00	51.74	0.00	51.74
2017	08	50,870	115	0.00		0.00	0.00	0.00
2017	09	51,000	130	23.00	5.58	54.06	0.00	54.06
2017	10	51,309	309	29.00	10.55	51.86	0.00	51.86
2017	11	51,310	1	0.00		0.00	0.00	0.00
2017	12	51,337	27	0.00		0.00	0.00	0.00
2018	01	51,359	22	0.00		0.00	0.00	0.00
2018	02	51,500	141	0.00		0.00	0.00	0.00
2018	03	51,664	164	0.00		0.00	0.00	0.00
2018	04	51,779	115	0.00		0.00	0.00	0.00
2018	05	51,975	196	0.00		0.00	0.00	0.00
2018	06	51,975	0	0.00	0.00	0.00	58.16	58.16
53600-002066 DODG RAM TRUCK 1999 157800 3B7HC12YXXG213367 (1999 DODGE RAM 1500)								
2017	07	96,213	0	0.00		0.00	0.00	0.00
2017	08	96,213	0	0.00		0.00	0.00	0.00
2017	09	96,242	29	0.00		0.00	0.00	0.00
53600-002067 DODG RAM TRUCK 1999 157801 1B7HC16X8XS310738 (1999 DODGE RAM 1500)								
2017	07	168,978	114	5.00	22.80	9.70	0.00	9.70
2017	08	168,980	2	20.00	0.10	37.40	0.00	37.40
2017	09	169,113	133	25.00	5.32	51.00	25.00	76.00
2017	10	169,249	136	30.00	4.53	62.90	0.00	62.90
2017	11	169,358	109	0.00		0.00	0.00	0.00
2017	12	169,410	52	0.00		0.00	0.00	0.00
2018	01	169,514	104	20.00	5.20	43.60	0.00	43.60
2018	02	169,665	151	10.00	15.10	21.80	0.00	21.80
2018	03	169,730	65	25.00	2.60	53.25	0.00	53.25
2018	04	169,778	48	0.00		0.00	0.00	0.00
53600-002078 DODG RAM TRUCK 1999 157836 3B7KC26Z8XM581059 (1999 DODGE RAM 2500)								
2017	07	97,175	168	26.00	6.41	50.83	0.00	50.83
2017	08	97,316	141	26.00	5.34	56.76	0.00	56.76
2017	09	97,450	134	0.00		0.00	0.00	0.00
2017	10	97,528	78	27.00	2.94	61.75	0.00	61.75
2017	11	97,542	14	0.00		0.00	0.00	0.00
2017	12	97,578	36	0.00		0.00	0.00	0.00
2018	01	97,590	12	0.00		0.00	0.00	0.00
2018	02	97,610	20	0.00		0.00	0.00	0.00
2018	03	97,620	10	0.00		0.00	0.00	0.00
2018	04	97,688	68	0.00		0.00	0.00	0.00
2018	05	97,760	72	26.00	2.81	60.93	0.00	60.93
2018	06	97,813	53	0.00		0.00	0.00	0.00
53600-002079 DODG RAM TRUCK 1999 157837 1B7HC16X9XS278396 (1999 DODGE RAM 1500)								
2017	07	73,374	94	24.00	3.98	46.41	0.00	46.41
2017	08	73,399	25	0.00		0.00	0.00	0.00
2017	09	73,452	53	0.00		0.00	0.00	0.00



**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	10	73,478	26	0.00		0.00	105.93	105.93
2017	11	73,505	27	23.00	1.19	51.50	0.00	51.50
2017	12	73,652	147	7.00	19.86	16.79	58.99	75.78
2018	01	73,902	250	17.00	14.53	39.02	543.00	582.02
2018	02	73,979	77	0.00		0.00	0.00	0.00
2018	03	74,116	137	137.00	1.00	0.00	0.00	0.00
2018	04	74,278	162	26.00	6.33	61.60	0.00	61.60
2018	05	74,430	152	0.00		0.00	250.17	250.17
2018	06	74,516	86	23.00	3.74	57.11	0.00	57.11
53600-002082 DODG RAM TRUCK 1999 157893 3B7KC26Z4XM581060 (1999 DODGE RAM 2500)								
2017	07	123,082	0	0.00		0.00	0.00	0.00
2017	08	123,083	1	0.00		0.00	0.00	0.00
2017	09	123,088	5	0.00		0.00	18.00	18.00
2017	10	123,092	4	0.00		0.00	0.00	0.00
2017	11	123,108	16	0.00		0.00	0.00	0.00
2017	12	123,108	0	0.00		0.00	0.00	0.00
2018	01	123,147	39	11.00	3.43	25.00	0.00	25.00
2018	02	123,147	0	0.00		0.00	0.00	0.00
2018	03	123,151	4	0.00		0.00	0.00	0.00
2018	04	123,151	0	0.00		0.00	0.00	0.00
53600-002097 CHEV GMT-400 2000 158677 1GCGC29R8YF438244 (2000 CHEVROLET C2500)								
2017	07	112,600	0	0.00		0.00	0.00	0.00
2017	08	112,600	0	0.00		0.00	0.00	0.00
2017	09	112,600	0	0.00		0.00	0.00	0.00
2017	10	112,600	0	0.00		0.00	0.00	0.00
53600-002107 DODG RAM TRUCK 2001 158777 1B7MC33611J202058 (2001 DODGE RAM 3500)								
2017	07	182,440	252	27.00	9.33	53.73	0.00	53.73
2017	08	182,489	49	0.00		0.00	0.00	0.00
2017	09	183,130	641	25.00	25.44	58.46	0.00	58.46
2017	10	183,246	116	30.00	3.85	53.28	0.00	53.28
2017	11	183,780	534	0.00		0.00	0.00	0.00
2017	12	183,958	178	0.00		0.00	0.00	0.00
2018	01	184,247	289	0.00		0.00	0.00	0.00
2018	02	184,429	182	0.00		0.00	0.00	0.00
2018	03	184,738	309	31.00	9.97	64.48	0.00	64.48
2018	04	184,862	124	0.00		0.00	0.00	0.00
2018	05	185,894	1,032	71.00	14.56	168.74	0.00	168.74
53600-002133 JEEP CHEROKEE 2000 158776 1J4FT28S7YL206911 G. GENTRY (2000 JEEP CHEROKEE)								
2017	07	60,180	175	17.00	10.42	32.11	319.64	351.75
2017	08	60,458	278	0.00		0.00	0.00	0.00
2017	09	60,772	314	31.00	10.00	60.83	0.00	60.83
2017	10	61,092	320	16.00	20.00	33.26	0.00	33.26
2017	11	61,585	493	48.00	10.38	97.73	0.00	97.73
2017	12	62,040	455	34.00	13.38	72.59	36.00	108.59
2018	01	62,250	210	17.00	12.73	35.23	0.00	35.23
2018	02	62,806	556	18.00	30.89	38.43	0.00	38.43
2018	03	63,468	662	36.00	18.39	76.86	0.00	76.86
2018	04	64,005	537	33.00	16.13	75.50	0.00	75.50
2018	05	64,658	653	37.00	17.79	89.10	0.00	89.10
2018	06	65,066	408	18.00	22.67	44.70	0.00	44.70
53600-002137 FORD LGT CONVTLN 'F' 2000 158804 1FTZX1727YNB19551 (2000 FORD F150)								
2017	07	142,395	23	0.00		0.00	0.00	0.00

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	08	142,395	0	0.00		0.00	0.00	0.00
2017	09	142,395	0	0.00		0.00	0.00	0.00
2017	10	142,395	0	0.00		0.00	0.00	0.00
2017	11	142,395	0	0.00		0.00	0.00	0.00
2017	12	142,395	0	0.00		0.00	0.00	0.00
2018	01	142,395	0	0.00		0.00	0.00	0.00
2018	02	142,395	0	0.00		0.00	0.00	0.00
2018	03	142,395	0	0.00		0.00	0.00	0.00
2018	04	142,395	0	0.00		0.00	0.00	0.00
2018	05	142,395	0	0.00		0.00	0.00	0.00
53600-002139 FORD LGT CONVTLN 'F' 2000 163810 1FTZX172XYNB19561 (2000 FORD F150)								
2017	07	72,814	109	0.00		0.00	0.00	0.00
2017	08	72,814	0	0.00		0.00	0.00	0.00
2017	09	72,849	35	0.00		0.00	0.00	0.00
2017	10	72,892	43	0.00		0.00	0.00	0.00
2017	11	72,954	62	0.00		0.00	0.00	0.00
2017	12	73,004	50	0.00		0.00	0.00	0.00
2018	01	73,067	63	21.00	2.97	43.88	0.00	43.88
2018	02	73,112	45	0.00		0.00	0.00	0.00
2018	03	73,152	40	0.00		0.00	0.00	0.00
2018	04	73,252	100	23.00	4.41	56.80	0.00	56.80
2018	05	73,343	91	89.00	1.02	0.00	0.00	0.00
2018	06	73,419	76	0.00		0.00	0.00	0.00
53600-002140 FORD LGT CONVTLN 'F' 2000 160960 1FTZX1726YNC30642 (2000 FORD F150)								
2017	07	183,128	598	32.00	18.51	63.14	0.00	63.14
2017	08	183,520	392	26.00	15.25	52.25	0.00	52.25
2017	09	184,828	1,308	49.00	26.59	100.84	0.00	100.84
2017	10	186,525	1,697	73.00	23.18	164.82	0.00	164.82
2017	11	186,653	128	15.00	8.42	35.42	0.00	35.42
2017	12	187,888	1,235	63.00	19.61	158.24	0.00	158.24
2018	01	188,237	349	17.00	20.29	36.98	0.00	36.98
2018	02	188,920	683	45.00	15.18	99.91	0.00	99.91
2018	03	189,053	133	0.00		0.00	0.00	0.00
2018	04	189,464	411	32.00	13.01	73.94	0.00	73.94
2018	05	189,773	309	0.00		0.00	0.00	0.00
53600-002145 DODG RAM TRUCK 2001 163811 1B7HF16Y91S670138 (2001 DODGE RAM 1500)								
2017	07	104,531	0	0.00		0.00	0.00	0.00
53600-002163 FORD LGT CONVTLN 'F' 2000 163969 1FTRX18W7YNB19566 (2000 FORD F150)								
2017	07	75,719	207	23.00	9.00	45.97	1,050.40	1,096.37
2017	08	75,883	164	0.00		0.00	0.00	0.00
2017	09	76,089	206	24.00	8.51	56.14	0.00	56.14
2017	10	76,313	224	0.00		0.00	59.00	59.00
2017	11	76,543	230	0.00		0.00	0.00	0.00
2017	12	76,674	131	0.00		0.00	0.00	0.00
2018	01	76,789	115	26.00	4.42	53.82	0.00	53.82
2018	02	76,931	142	0.00		0.00	90.00	90.00
2018	03	77,150	219	22.00	9.95	45.76	0.00	45.76
2018	04	77,314	164	20.00	8.20	44.80	0.00	44.80
2018	05	77,438	124	0.00		0.00	0.00	0.00
2018	06	77,564	126	0.00		0.00	0.00	0.00
53600-002165 DODG RAM TRUCK 2001 163968 3B7KC23Z51G200584 (2001 DODGE RAM 2500)								
2017	07	107,143	0	0.00		0.00	0.00	0.00

**Agency:** 53600  
**Location:** LSUAG  
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 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	08	107,143	0	0.00		0.00	0.00	0.00
2017	09	107,143	0	0.00		0.00	0.00	0.00
2017	10	107,143	0	0.00		0.00	0.00	0.00
2017	11	107,143	0	0.00		0.00	0.00	0.00
2017	12	107,143	0	0.00		0.00	0.00	0.00
2018	01	107,143	0	0.00		0.00	0.00	0.00
2018	02	107,143	0	0.00		0.00	0.00	0.00
2018	03	107,143	0	0.00		0.00	0.00	0.00
2018	04	107,143	0	0.00		0.00	0.00	0.00
53600-002166 DODG RAM TRUCK 2001 163970 1B7KC23Z61J205758 (2001 DODGE RAM 2500)								
2017	07	112,997	199	33.00	6.12	64.68	0.00	64.68
2017	09	113,243	246	28.00	8.79	64.96	0.00	64.96
2017	10	113,671	428	56.00	7.62	97.70	0.00	97.70
2017	11	113,957	286	27.00	10.59	59.67	0.00	59.67
2017	12	114,058	101	0.00		0.00	0.00	0.00
2018	01	114,330	272	23.00	11.83	99.36	0.00	99.36
2018	02	114,515	185	26.00	7.12	54.08	0.00	54.08
2018	03	114,726	211	28.00	7.67	57.20	0.00	57.20
2018	04	114,889	163	0.00		0.00	0.00	0.00
2018	05	115,410	521	72.00	7.24	168.48	0.00	168.48
2018	06	115,792	382	56.00	6.79	131.18	0.00	131.18
53600-002169 JEEP CHEROKEE 2000 163976 1J4FF28S2YL243646 10 (2000 JEEP CHEROKEE)								
2017	07	155,969	5	17.00	0.30	28.39	0.00	28.39
2017	08	155,977	8	0.00		0.00	0.00	0.00
2017	09	155,986	9	0.00		0.00	0.00	0.00
2017	10	156,003	17	0.00		0.00	0.00	0.00
2017	11	156,043	40	0.00		0.00	0.00	0.00
2017	12	156,066	23	19.00	1.21	41.80	0.00	41.80
2018	01	156,247	181	33.00	5.48	75.09	560.80	635.89
2018	02	156,262	15	0.00		0.00	0.00	0.00
2018	03	156,277	15	0.00		0.00	0.00	0.00
2018	04	156,284	7	0.00		0.00	0.00	0.00
2018	05	156,296	12	11.00	1.09	30.80	0.00	30.80
2018	06	156,316	20	5.00	4.17	13.44	0.00	13.44
53600-002170 DODG RAM TRUCK 2001 163973 1B7HC16Y21S726784 (2001 DODGE RAM 1500)								
2017	07	114,669	50	0.00		0.00	0.00	0.00
2017	08	114,782	113	24.00	4.71	49.56	0.00	49.56
2017	09	114,836	54	0.00		0.00	0.00	0.00
2017	10	114,900	64	23.00	2.78	49.98	0.00	49.98
2017	11	115,008	108	0.00		0.00	0.00	0.00
2017	12	115,102	94	24.00	3.92	54.45	0.00	54.45
2018	01	115,143	41	0.00		0.00	0.00	0.00
2018	02	115,252	109	20.00	5.45	46.13	0.00	46.13
2018	03	115,389	137	0.00		0.00	0.00	0.00
2018	04	115,524	135	23.00	5.87	56.61	0.00	56.61
2018	05	115,560	36	0.00		0.00	0.00	0.00
2018	06	115,697	137	13.00	10.54	32.28	0.00	32.28
53600-002171 DODG RAM TRUCK 2001 163974 1B7MC33W31J244313 (2001 DODGE RAM 3500)								
2017	07	113,610	10	0.00		0.00	0.00	0.00
2017	08	113,621	11	0.00		0.00	0.00	0.00
2017	09	113,628	7	0.00		0.00	0.00	0.00
2017	10	113,629	1	0.00		0.00	0.00	0.00

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
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 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	11	113,629	0	0.00		0.00	0.00	0.00
2017	12	113,629	0	0.00		0.00	0.00	0.00
2018	01	113,752	123	29.00	4.24	65.79	0.00	65.79
2018	02	113,777	25	0.00		0.00	0.00	0.00
2018	03	113,777	0	0.00		0.00	0.00	0.00
2018	04	113,777	0	0.00		0.00	0.00	0.00
2018	05	113,777	0	0.00		0.00	0.00	0.00
2018	06	113,777	0	0.00		0.00	0.00	0.00
53600-002180 DODG RAM TRUCK 2001 160859 1B7KC23Z21J214425 (2001 DODGE RAM 2500)								
2017	07	136,313	223	21.00	10.72	38.48	0.00	38.48
2017	08	136,509	196	33.00	5.99	65.33	0.00	65.33
2017	09	136,818	309	45.00	6.87	45.40	0.00	45.40
2017	10	137,003	185	12.00	15.95	24.94	0.00	24.94
2017	11	137,246	243	43.00	5.63	97.38	0.00	97.38
2017	12	137,425	179	25.00	7.16	58.25	0.00	58.25
2018	01	137,623	198	26.00	7.73	55.04	0.00	55.04
2018	02	137,810	187	26.00	7.19	57.79	0.00	57.79
2018	03	137,988	178	25.00	7.06	58.97	0.00	58.97
2018	04	138,194	206	26.00	7.86	61.31	0.00	61.31
2018	05	138,344	150	38.00	3.96	90.20	0.00	90.20
53600-002185 FORD LGT CONVTLN 'F' 2000 174856 1FTZX1720YNB95743 (2000 FORD F150)								
2017	07	173,958	2,568	84.00	30.50	171.91	0.00	171.91
2017	08	176,183	2,225	135.00	16.53	280.01	0.00	280.01
53600-002189 FORD SRW SUPER DUTY 2000 160863 1FTSW30L4YEE07501 J. HEBERT (2000 FORD F350)								
2017	07	94,429	39	0.00		0.00	0.00	0.00
2017	08	94,517	88	0.00		0.00	0.00	0.00
2017	09	94,668	151	0.00		0.00	238.78	238.78
2017	10	94,863	195	54.00	3.64	111.41	0.00	111.41
2017	11	95,010	147	26.00	5.68	53.29	0.00	53.29
2017	12	95,045	35	0.00		0.00	0.00	0.00
2018	01	95,109	64	0.00		0.00	0.00	0.00
2018	02	95,175	66	27.00	2.44	57.66	0.00	57.66
2018	03	95,276	101	0.00		0.00	0.00	0.00
2018	04	95,321	45	0.00		0.00	0.00	0.00
2018	05	95,405	84	0.00		0.00	20.98	20.98
2018	06	95,485	80	27.00	2.99	66.56	0.00	66.56
53600-002196 FORD DRW SUPER DUTY 2000 160961 1FDXF46F9YEE03629 (2000 FORD F450)								
2017	07	85,344	238	26.00	9.12	60.01	0.00	60.01
2017	08	85,347	3	0.00		0.00	0.00	0.00
2017	09	85,348	1	0.00		0.00	0.00	0.00
2017	10	85,359	11	0.00		0.00	150.00	150.00
2017	11	85,389	30	45.00	0.66	117.58	0.00	117.58
2017	12	85,962	573	17.00	33.12	44.81	0.00	44.81
2018	01	86,308	346	0.00		0.00	0.00	0.00
2018	02	86,437	129	0.00		0.00	0.00	0.00
2018	03	87,162	725	54.00	13.45	146.79	0.00	146.79
2018	04	87,422	260	24.00	10.74	73.12	0.00	73.12
2018	05	87,606	184	18.00	10.11	52.60	0.00	52.60
2018	06	87,606	0	0.00		0.00	0.00	0.00
53600-002221 FORD SRW SUPER DUTY 2001 171766 1FTSX30L71EB77052 (2001 FORD F350)								
2017	07	126,244	31	0.00		0.00	66.31	66.31
2017	08	126,359	115	0.00		0.00	0.00	0.00

**Agency:** 53600  
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**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	09	126,360	1	0.00		0.00	0.00	0.00
2017	10	126,958	598	77.00	7.80	165.68	0.00	165.68
2017	11	126,995	37	0.00		0.00	0.00	0.00
2017	12	127,022	27	0.00		0.00	0.00	0.00
2018	01	127,033	11	0.00		0.00	3,197.76	3,197.76
2018	02	127,058	25	25.00	0.99	53.89	341.31	395.20
2018	03	127,936	878	44.00	20.09	98.76	0.00	98.76
2018	04	128,357	421	56.00	7.59	116.00	0.00	116.00
2018	05	128,720	363	22.00	16.88	46.01	0.00	46.01
2018	06	129,003	283	16.00	17.91	33.81	0.00	33.81
53600-002235 DODG RAM TRUCK 2001 174659 3B7HC13Y71G805752 FLEET (2001 DODGE RAM 1500)								
2017	07	187,414	45	0.00		0.00	0.00	0.00
53600-002238 CHEV 'S' TRUCK 2001 172291 1GCCS195818201420 (2001 CHEVROLET S-10)								
2017	07	59,276	157	21.00	7.48	42.39	0.00	42.39
2017	08	59,419	143	17.00	8.51	34.78	0.00	34.78
2017	09	59,559	140	14.00	10.22	31.11	0.00	31.11
2017	10	59,721	162	11.00	14.46	19.82	0.00	19.82
2017	11	59,797	76	0.00		0.00	0.00	0.00
2017	12	59,885	88	16.00	5.61	29.68	0.00	29.68
2018	01	60,005	120	0.00		0.00	0.00	0.00
2018	02	60,047	42	11.00	3.72	22.94	34.41	57.35
2018	03	60,198	151	7.00	21.57	14.56	0.00	14.56
2018	04	60,288	90	14.00	6.29	32.03	0.00	32.03
2018	05	60,391	103	23.00	4.46	54.05	0.00	54.05
2018	06	60,524	133	11.00	12.31	25.16	25.00	50.16
53600-002239 FORD SRW SUPER DUTY 2001 170803 1FTSW31S71EC60098 (2001 FORD SRW SUPER DUTY)								
2017	07	191,570	27	25.00	1.07	50.01	0.00	50.01
2017	08	191,595	25	0.00		0.00	0.00	0.00
2017	09	191,601	6	0.00		0.00	0.00	0.00
2017	10	191,995	394	23.00	16.88	54.59	0.00	54.59
2017	11	192,453	458	0.00		0.00	0.00	0.00
2017	12	192,453	0	0.00		0.00	0.00	0.00
2018	01	192,453	0	0.00		0.00	0.00	0.00
2018	02	192,453	0	0.00		0.00	0.00	0.00
2018	03	192,721	268	24.00	11.19	56.46	0.00	56.46
53600-002241 FORD DRW SUPER DUTY 2001 170861 1FTWX32F91EC69143 (2001 FORD F350 dually)								
2017	07	92,530	309	39.00	8.01	89.13	0.00	89.13
2017	08	92,956	426	65.00	6.57	159.24	21.38	180.62
2017	09	93,457	501	56.00	9.03	151.00	370.29	521.29
2017	10	93,540	83	29.00	2.83	73.35	0.00	73.35
2017	11	93,589	49	0.00		0.00	0.00	0.00
2017	12	93,640	51	0.00		0.00	0.00	0.00
2018	01	93,670	30	0.00		0.00	0.00	0.00
2018	02	93,712	42	0.00		0.00	895.67	895.67
2018	03	94,022	310	28.00	11.19	77.05	206.98	284.03
2018	04	94,362	340	47.00	7.19	133.13	30.00	163.13
2018	05	96,076	1,714	233.00	7.36	762.11	0.00	762.11
2018	06	96,702	626	48.00	13.04	145.47	0.00	145.47
53600-002243 FORD SRW SUPER DUTY 2001 170858 1FTSW31S71EC83252 (2001 FORD F350 truck)								
2017	07	104,082	257	49.00	5.23	98.20	0.00	98.20
2017	08	104,408	326	57.00	5.76	113.20	0.00	113.20
53600-002246 FORD SRW SUPER DUTY 2001 170879 1FTSW31SX1EC91653 (2001 FORD F350)								

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	07	177,485	2,220	151.00	14.73	325.63	0.00	325.63
2017	08	179,898	2,413	186.00	12.99	405.84	73.48	479.32
2017	09	181,531	1,633	135.00	12.07	320.18	0.00	320.18
2017	10	184,129	2,598	204.00	12.72	459.79	552.98	1,012.77
2017	11	185,766	1,637	128.00	12.79	301.58	0.00	301.58
2017	12	187,091	1,325	96.00	13.76	222.92	18.00	240.92
53600-002247 CHEV 'S'TRUCK 2001 174205 1GCCS195118221248 (2001 CHEVROLET S-10)								
2017	07	131,347	71	0.00		0.00	0.00	0.00
2017	08	131,347	0	0.00		0.00	0.00	0.00
2017	09	131,347	0	0.00		0.00	0.00	0.00
2017	10	131,406	59	0.00		0.00	0.00	0.00
2017	11	131,406	0	0.00		0.00	0.00	0.00
2017	12	131,513	107	0.00		0.00	0.00	0.00
2018	01	131,513	0	0.00		0.00	0.00	0.00
2018	02	131,562	49	0.00		0.00	0.00	0.00
2018	03	131,590	28	0.00		0.00	0.00	0.00
2018	04	131,590	0	0.00		0.00	0.00	0.00
2018	05	131,625	35	0.00		0.00	0.00	0.00
2018	06	131,625	0	0.00		0.00	0.00	0.00
53600-002250 DODG RAM TRUCK 2001 174285 1B7HC13Z41J575241 (2001 DODGE RAM 1500 truck)								
2017	07	65,852	101	0.00		0.00	0.00	0.00
2017	08	65,898	46	0.00		0.00	0.00	0.00
2017	09	65,974	76	22.00	3.53	43.00	0.00	43.00
2017	10	65,994	20	0.00		0.00	0.00	0.00
2017	11	66,063	69	0.00		0.00	0.00	0.00
2017	12	66,100	37	0.00		0.00	0.00	0.00
2018	01	66,115	15	21.00	0.71	42.00	0.00	42.00
2018	02	66,132	17	0.00		0.00	0.00	0.00
2018	03	66,167	35	0.00		0.00	0.00	0.00
2018	04	66,209	42	0.00		0.00	245.75	245.75
2018	05	66,257	48	0.00		0.00	0.00	0.00
2018	06	66,337	80	22.00	3.59	44.60	0.00	44.60
53600-002261 FORD LGT CONVTLN 'F' 1996 174275 1FTJW35F9TEA22331 (1996 FORD F350)								
2017	07	218,988	0	0.00		0.00	0.00	0.00
2017	08	219,014	26	0.00		0.00	0.00	0.00
2017	09	219,022	8	0.00		0.00	0.00	0.00
2017	10	219,022	0	0.00		0.00	0.00	0.00
2017	11	219,022	0	0.00		0.00	0.00	0.00
2017	12	219,023	1	0.00		0.00	0.00	0.00
2018	01	219,023	0	0.00		0.00	0.00	0.00
2018	02	219,023	0	0.00		0.00	0.00	0.00
2018	03	219,023	0	0.00		0.00	0.00	0.00
2018	04	219,023	0	0.00		0.00	0.00	0.00
2018	05	219,023	0	0.00		0.00	0.00	0.00
2018	06	219,023	0	0.00		0.00	0.00	0.00
53600-002271 DODG RAM TRUCK 2001 174283 1B7HC13Y31J597061 (2001 DODGE RAM 1500)								
2018	05	62,784	1,813	24.00	76.65	65.50	48.00	113.50
2018	06	62,888	104	23.00	4.48	55.10	0.00	55.10
53600-002273 DODG RAM TRUCK 2001 179322 1B7KC23Z41J597221 (3/4 pick up truck)								
2017	07	115,889	0	0.00		0.00	0.00	0.00
2017	08	115,889	0	0.00		0.00	0.00	0.00
2017	09	115,889	0	0.00		0.00	0.00	0.00

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	10	115,889	0	0.00		0.00	0.00	0.00
2017	11	115,889	0	0.00		0.00	0.00	0.00
2018	01	115,889	0	0.00		0.00	0.00	0.00
2018	02	115,889	0	0.00		0.00	0.00	0.00
2018	03	115,889	0	0.00		0.00	0.00	0.00
2018	04	115,889	0	0.00		0.00	0.00	0.00
2018	05	115,889	0	0.00		0.00	0.00	0.00
2018	06	115,889	0	0.00		0.00	0.00	0.00
53600-002274 DODG RAM TRUCK 2001 179303 1B7HC16X61S323799 (2001 DODGE RAM 1500)								
2017	07	68,423	512	41.00	12.52	75.48	0.00	75.48
2017	08	69,048	625	22.00	28.15	45.51	0.00	45.51
2017	09	69,419	371	19.00	19.84	38.33	0.00	38.33
2017	10	70,187	768	48.00	15.90	99.01	0.00	99.01
2017	11	70,820	633	47.00	13.43	71.07	0.00	71.07
2017	12	71,155	335	25.00	13.40	53.75	0.00	53.75
2018	01	71,544	389	35.00	11.28	76.25	0.00	76.25
2018	02	71,978	434	15.00	28.93	34.95	0.00	34.95
2018	03	72,463	485	16.00	30.31	34.24	0.00	34.24
2018	04	72,851	388	21.00	18.65	48.46	0.00	48.46
2018	05	73,391	540	12.00	45.00	29.16	0.00	29.16
2018	06	74,058	667	20.00	33.35	48.60	0.00	48.60
53600-002278 INTL 4000 SERIES 2002 174837 1HTSCABN72H516183 (2002 INTERNATIONAL 4700 truck)								
2017	07	21,114	102	0.00		0.00	30.00	30.00
2017	08	21,166	52	0.00		0.00	0.00	0.00
2017	09	21,612	446	59.00	7.53	154.00	0.00	154.00
2017	10	21,614	2	0.00		0.00	0.00	0.00
2017	11	21,707	93	32.00	2.88	89.50	0.00	89.50
2017	12	21,778	71	0.00		0.00	0.00	0.00
2018	01	21,778	0	0.00		0.00	0.00	0.00
2018	02	21,781	3	0.00		0.00	0.00	0.00
2018	03	21,781	0	0.00		0.00	0.00	0.00
2018	04	21,809	28	0.00		0.00	0.00	0.00
2018	05	22,268	459	60.00	7.60	181.25	0.00	181.25
2018	06	22,499	231	24.00	9.55	75.00	30.00	105.00
53600-002287 CHEV SILVERADO 2002 179631 1GCEC14W82Z210572 (2002 CHEVROLET C1500)								
2017	07	72,283	232	24.00	9.55	50.40	0.00	50.40
2017	08	72,596	313	9.00	35.69	19.99	0.00	19.99
2017	09	73,105	509	34.00	14.85	80.27	0.00	80.27
2017	10	73,196	91	14.00	6.58	30.13	0.00	30.13
2017	11	73,344	148	0.00		0.00	86.90	86.90
2017	12	73,506	162	14.00	11.98	30.01	0.00	30.01
2018	01	73,794	288	22.00	13.28	51.05	0.00	51.05
2018	03	74,107	313	33.00	9.39	80.00	0.00	80.00
2018	04	74,127	20	0.00		0.00	0.00	0.00
2018	05	74,151	24	0.00		0.00	0.00	0.00
2018	06	74,187	36	0.00		0.00	0.00	0.00
53600-002288 FORD SRW SUPER DUTY 2002 179614 1FTSF30L92EB99042 (2002 Ford F350 truck)								
2017	07	84,864	168	22.00	7.53	44.60	29.89	74.49
2017	08	85,047	183	28.00	6.54	56.00	98.72	154.72
2017	09	85,252	205	0.00		0.00	0.00	0.00
2017	10	85,506	254	53.00	4.84	105.00	0.00	105.00
2017	11	85,677	171	0.00		0.00	0.00	0.00

Agency: 53600  
 Location: LSUAG  
 Begin: 07/01/2017  
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Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	12	85,869	192	0.00		0.00	0.00	0.00
2018	01	86,047	178	22.00	8.09	44.00	49.89	93.89
2018	02	86,263	216	23.00	9.60	45.00	272.00	317.00
2018	03	86,395	132	33.00	4.00	66.00	0.00	66.00
2018	04	86,548	153	0.00		0.00	0.00	0.00
2018	05	86,880	332	57.00	5.86	142.00	0.00	142.00
2018	06	87,083	203	32.00	6.34	64.00	0.00	64.00
53600-002291 INTL 4000 SERIES 2002 179696 1HTSCABR22H543441 (2002 INTERNATIONAL 4700)								
2017	07	25,604	0	0.00		0.00	0.00	0.00
2017	08	25,629	25	0.00		0.00	0.00	0.00
2017	09	26,727	1,098	161.00	6.82	346.16	0.00	346.16
2017	10	27,070	343	53.00	6.53	95.55	0.00	95.55
2017	11	27,085	15	30.00	0.50	67.20	0.00	67.20
2017	12	27,085	0	0.00		0.00	0.00	0.00
2018	01	27,085	0	0.00		0.00	0.00	0.00
2018	02	27,085	0	0.00		0.00	0.00	0.00
2018	03	27,085	0	0.00		0.00	0.00	0.00
2018	04	27,085	0	0.00		0.00	0.00	0.00
2018	05	27,363	278	30.00	9.27	71.40	0.00	71.40
2018	06	27,363	0	0.00		0.00	0.00	0.00
53600-002292 DODG CARAVAN 2002 179695 1B4GP44322B626613 (2002 DODGE CARAVAN)								
2017	07	112,622	27	0.00		0.00	0.00	0.00
2017	08	113,081	459	21.00	22.14	44.76	643.41	688.17
2017	09	113,834	753	33.00	22.52	76.74	525.92	602.66
2017	10	114,233	399	26.00	15.56	56.35	0.00	56.35
2017	11	115,198	965	69.00	14.07	84.81	0.00	84.81
2017	12	115,931	733	41.00	17.83	88.16	0.00	88.16
2018	01	115,932	1	0.00		0.00	0.00	0.00
2018	02	115,932	0	0.00		0.00	0.00	0.00
2018	03	115,932	0	0.00		0.00	0.00	0.00
2018	04	115,932	0	0.00		0.00	0.00	0.00
2018	05	115,932	0	0.00		0.00	0.00	0.00
2018	06	115,932	0	0.00		0.00	0.00	0.00
2018	07	115,932	0	0.00		0.00	0.00	0.00
53600-002293 CHEV K2500 2002 179692 3GNGK26U32G245783 (utility vehicle 3/4 ton 4wd)								
2017	07	124,153	869	37.00	23.72	73.86	0.00	73.86
2017	08	124,333	180	0.00		0.00	0.00	0.00
2017	09	124,333	0	0.00		0.00	0.00	0.00
53600-002295 CHEV C2500 2002 179814 3GNGC26U02G255197 (2002 CHEVROLET SUBURBAN)								
2017	07	136,317	28	0.00		0.00	0.00	0.00
2017	08	136,317	0	0.00		0.00	0.00	0.00
2017	10	136,337	20	7.00	2.99	13.93	0.00	13.93
2017	11	138,977	2,640	134.00	19.71	330.49	0.00	330.49
2017	12	138,977	0	0.00		0.00	0.00	0.00
2018	01	138,977	0	0.00		0.00	0.00	0.00
2018	02	138,977	0	0.00		0.00	0.00	0.00
2018	03	139,047	70	0.00		0.00	0.00	0.00
2018	04	139,112	65	0.00		0.00	0.00	0.00
2018	05	139,112	0	0.00		0.00	0.00	0.00
2018	06	139,112	0	0.00		0.00	0.00	0.00
53600-002296 CHEV SILVERADO 2002 179828 1GCEK14T12Z249965 (2002 Chevrolet Silverado truck)								
2017	07	134,652	523	34.00	15.20	68.80	0.00	68.80



**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
**Unit Num:**

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	08	135,314	662	57.00	11.68	113.40	0.00	113.40
2017	09	135,968	654	43.00	15.14	86.40	16.39	102.79
2017	10	136,923	955	74.00	12.99	147.00	780.88	927.88
2017	11	137,654	731	51.00	14.36	101.80	0.00	101.80
2017	12	138,610	956	51.00	18.89	101.20	0.00	101.20
2018	01	139,320	710	61.00	11.74	121.00	0.00	121.00
2018	02	140,240	920	58.00	15.83	116.20	35.24	151.44
2018	03	141,282	1,042	78.00	13.45	155.00	303.56	458.56
2018	04	141,922	640	53.00	11.99	106.80	180.00	286.80
2018	05	142,927	1,005	64.00	15.61	128.80	254.27	383.07
2018	06	143,795	868	71.00	12.17	142.60	0.00	142.60
53600-002297 CHEV C2500 2002 180031 3GNGC26U52G263005 (2002 CHEVROLET SUBURBAN)								
2017	07	120,874	2,213	164.00	13.47	333.13	18.00	351.13
2017	08	121,712	838	36.00	23.26	80.74	0.00	80.74
2017	09	122,211	499	29.00	17.04	70.25	66.92	137.17
2017	10	122,539	328	22.00	14.72	49.01	0.00	49.01
2017	11	122,539	0	0.00	0.00	0.00	0.00	0.00
2017	12	122,540	1	0.00	0.00	0.00	0.00	0.00
2018	01	122,540	0	21.00	0.00	50.79	0.00	50.79
2018	02	122,550	10	0.00	0.00	0.00	0.00	0.00
2018	03	122,966	416	25.00	16.44	63.25	0.00	63.25
2018	04	123,203	237	0.00	0.00	0.00	0.00	0.00
2018	05	123,639	436	43.00	10.10	104.56	0.00	104.56
2018	06	124,170	531	57.00	9.33	156.06	0.00	156.06
2018	07	125,619	1,449	61.00	23.64	168.58	1,275.85	1,444.43
53600-002299 DODG RAM TRUCK 2002 179874 1D7HA16K32J192189 (2002 DODGE RAM 1500)								
2017	07	98,197	351	35.00	9.97	72.45	0.00	72.45
2017	08	99,014	817	48.00	17.07	102.68	0.00	102.68
2017	09	99,106	92	20.00	4.71	46.25	0.00	46.25
2017	10	99,386	280	17.00	16.90	35.95	0.00	35.95
2017	11	99,400	14	0.00		0.00	0.00	0.00
2017	12	99,515	115	0.00		0.00	0.00	0.00
2018	01	99,542	27	0.00		0.00	0.00	0.00
2018	02	99,543	1	19.00	0.05	44.63	0.00	44.63
2018	03	99,665	122	0.00		0.00	0.00	0.00
2018	04	99,868	203	16.00	12.88	37.35	0.00	37.35
2018	05	100,362	494	30.00	16.47	77.76	0.00	77.76
2018	06	101,141	779	58.00	13.42	153.60	0.00	153.60
53600-002300 FORD LGT CONVTLN 'F' 2002 180084 1FTRX18W12NB01894 (2002 FORD F150)								
2017	07	143,986	136	0.00		0.00	0.00	0.00
2017	08	144,068	82	0.00		0.00	0.00	0.00
2017	09	144,879	811	54.00	15.15	135.62	0.00	135.62
2017	10	145,700	821	42.00	19.50	104.65	0.00	104.65
2017	11	146,381	681	37.00	18.46	85.84	0.00	85.84
2017	12	146,885	504	43.00	11.80	98.23	85.92	184.15
2018	01	147,388	503	14.00	35.17	32.78	0.00	32.78
2018	02	147,394	6	0.00		0.00	0.00	0.00
2018	03	148,748	1,354	86.00	15.80	213.86	256.95	470.81
2018	04	150,951	2,203	128.00	17.28	319.35	0.00	319.35
2018	05	151,863	912	52.00	17.57	139.68	0.00	139.68
2018	06	153,458	1,595	93.00	17.13	249.24	0.00	249.24
53600-002309 FORD LGT CONVTLN 'F' 2002 180083 1FTRX17222NB39424 (2002 FORD F150 truck)								

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	07	70,333	2,655	147.00	18.09	288.05	29.89	317.94
2017	08	70,820	487	27.00	17.90	56.01	0.00	56.01
2017	09	70,918	98	0.00		0.00	0.00	0.00
2017	10	71,124	206	7.00	29.43	14.00	354.96	368.96
2017	11	71,374	250	18.00	13.66	44.00	0.00	44.00
2017	12	71,434	60	14.00	4.29	28.00	51.99	79.99
2018	01	71,434	0	0.00		0.00	0.00	0.00
2018	02	71,434	0	0.00		0.00	0.00	0.00
2018	03	71,450	16	0.00		0.00	713.19	713.19
2018	04	71,571	121	0.00		0.00	0.00	0.00
2018	05	71,752	181	18.00	10.00	36.20	0.00	36.20
2018	06	72,034	282	21.00	13.43	42.00	199.14	241.14
53600-002321 DODG DURANGO 2002 168787 1B4HR38N32F191324 (2002 DODGE DURANGO)								
2017	07	138,994	94	7.00	13.43	15.00	0.00	15.00
2017	08	139,162	168	9.00	19.51	20.00	30.43	50.43
2017	09	139,184	22	18.00	1.20	41.60	0.00	41.60
2017	10	139,221	37	0.00		0.00	0.00	0.00
2017	11	139,378	157	0.00		0.00	0.00	0.00
2017	12	139,430	52	18.00	2.87	43.49	0.00	43.49
2018	01	139,445	15	0.00		0.00	0.00	0.00
2018	02	139,505	60	0.00		0.00	33.97	33.97
2018	03	139,589	84	0.00		0.00	0.00	0.00
2018	04	139,615	26	0.00		0.00	0.00	0.00
53600-002339 DODG RAM TRUCK 2003 188575 3D7MA48683G786490 (2003 DODGE RAM 3500)								
2017	07	120,751	651	26.00	25.04	51.74	0.00	51.74
2017	08	121,128	377	0.00		0.00	0.00	0.00
2017	09	121,698	570	39.00	14.81	89.32	0.00	89.32
2017	10	121,977	279	0.00		0.00	0.00	0.00
2017	11	122,637	660	0.00		0.00	0.00	0.00
2017	12	123,368	731	47.00	15.42	89.59	0.00	89.59
2018	01	123,666	298	25.00	12.06	51.13	0.00	51.13
2018	02	123,703	37	0.00		0.00	464.65	464.65
2018	03	124,158	455	13.00	33.96	27.87	0.00	27.87
2018	04	124,496	338	0.00		0.00	0.00	0.00
2018	05	124,806	310	0.00		0.00	1,592.16	1,592.16
53600-002343 DODG RAM TRUCK 2003 175686 3D7KU28D33G781148 (2003 DODGE RAM 2500)								
2017	07	128,721	1,352	62.00	21.91	125.27	0.00	125.27
2017	08	130,054	1,333	145.00	9.19	310.23	0.00	310.23
2017	09	131,839	1,785	167.00	10.69	396.92	0.00	396.92
2017	10	133,328	1,489	140.00	10.61	315.40	0.00	315.40
2017	11	133,993	665	100.00	6.64	237.27	0.00	237.27
2017	12	134,129	136	0.00		0.00	0.00	0.00
2018	01	134,537	408	30.00	13.40	68.16	62.96	131.12
2018	02	134,794	257	27.00	9.35	63.20	0.00	63.20
2018	03	135,271	477	59.00	8.08	140.67	0.00	140.67
2018	04	135,805	534	57.00	9.43	144.00	0.00	144.00
2018	05	136,690	885	65.00	13.71	161.22	0.00	161.22
2018	06	137,506	816	102.00	8.02	271.54	0.00	271.54
53600-002345 FORD LGT CONVTLN 'F' 2003 188540 1FTRF17233NB46127 (2003 FORD F150)								
2017	07	85,222	395	50.00	7.96	102.51	0.00	102.51
2017	08	85,851	629	549.00	1.14	103.68	0.00	103.68
53600-002346 FORD LGT CONVTLN 'F' 2003 188543 1FTRF17W83NB46126 H. FRAZIER (2003 FORD F150)								

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	07	110,733	345	51.00	6.76	97.47	0.00	97.47
2017	08	111,224	491	45.00	10.98	86.60	0.00	86.60
2017	09	111,477	253	22.00	11.55	42.43	899.91	942.34
2017	10	111,779	302	21.00	14.38	44.07	0.00	44.07
2017	11	112,130	351	20.00	17.55	41.14	0.00	41.14
2017	12	112,396	266	22.00	12.09	46.97	0.00	46.97
2018	01	112,648	252	46.00	5.48	98.22	0.00	98.22
2018	02	112,844	196	22.00	8.83	47.40	48.93	96.33
2018	03	113,079	235	20.00	11.81	42.49	3.79	46.28
2018	04	113,300	221	23.00	9.61	52.14	0.00	52.14
2018	05	113,631	331	40.00	8.21	97.85	48.18	146.03
2018	06	113,695	64	19.00	3.37	47.18	20.07	67.25
53600-002348 DODG RAM TRUCK 2003 188541 1D7HU16N43J606308 J. HEBERT 188541 (2003 DODGE RAM 1500)								
2017	07	63,809	186	3.00	74.40	5.00	18.00	23.00
2017	08	63,932	123	0.00		0.00	0.00	0.00
2017	09	64,139	207	29.00	7.14	56.19	0.00	56.19
2017	10	64,214	75	0.00		0.00	0.00	0.00
2017	11	64,232	18	0.00		0.00	0.00	0.00
2017	12	64,252	20	0.00		0.00	0.00	0.00
2018	01	64,262	10	0.00		0.00	0.00	0.00
2018	02	64,318	56	0.00		0.00	0.00	0.00
2018	03	64,328	10	0.00		0.00	0.00	0.00
2018	04	64,560	232	0.00		0.00	0.00	0.00
2018	05	64,570	10	37.00	0.27	89.59	0.00	89.59
2018	06	64,630	60	0.00		0.00	0.00	0.00
53600-002350 FORD ECONOLINE WAGON 2003 188542 1FBSS31S93HA81496 (2003 FORD E350)								
2017	07	119,204	0	0.00		0.00	0.00	0.00
2017	08	119,204	0	0.00		0.00	0.00	0.00
2017	09	119,204	0	0.00		0.00	0.00	0.00
2017	10	119,204	0	0.00		0.00	0.00	0.00
53600-002355 DODG CARAVAN 2003 188576 1D4GP243X3B215763 (van, 7 passenger)								
2017	07	200,925	76	15.00	4.95	30.06	0.00	30.06
2017	08	200,984	59	0.00		0.00	0.00	0.00
2017	09	201,081	97	0.00		0.00	0.00	0.00
2017	10	201,107	26	0.00		0.00	0.00	0.00
2017	11	201,146	39	0.00		0.00	0.00	0.00
2017	12	201,152	6	0.00		0.00	0.00	0.00
2018	01	201,152	0	0.00		0.00	0.00	0.00
2018	02	201,152	0	0.00		0.00	0.00	0.00
2018	03	201,152	0	0.00		0.00	0.00	0.00
2018	04	201,152	0	0.00		0.00	0.00	0.00
2018	05	201,152	0	0.00		0.00	0.00	0.00
53600-002361 FORD ECONOLINE WAGON 2003 188723 1FBSS31S93HB13721 (2003 Ford E350 15 passenger van)								
2017	07	74,050	0	0.00		0.00	0.00	0.00
2017	08	74,074	24	0.00		0.00	0.00	0.00
2017	09	74,149	75	0.00		0.00	0.00	0.00
2017	10	74,232	83	17.00	4.92	37.14	0.00	37.14
2017	11	74,248	16	0.00		0.00	0.00	0.00
2017	12	74,248	0	0.00		0.00	0.00	0.00
2018	01	74,278	30	0.00		0.00	0.00	0.00
53600-002362 FORD SRW SUPER DUTY 2003 188724 3FTSX30L73MB28446 (pick up truck 1 ton 2wd)								
2017	07	96,116	284	40.00	7.10	80.00	66.31	146.31

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	08	97,156	1,040	47.00	22.22	92.66	0.00	92.66
2017	09	97,263	107	26.00	4.07	52.60	0.00	52.60
2017	10	97,725	462	28.00	16.44	60.70	0.00	60.70
2017	11	98,437	712	60.00	11.83	127.02	0.00	127.02
2017	12	98,764	327	0.00		0.00	0.00	0.00
2018	01	99,321	557	32.00	17.46	67.95	0.00	67.95
2018	02	99,712	391	35.00	11.05	80.01	66.31	146.32
2018	03	100,031	319	35.00	9.14	78.88	0.00	78.88
2018	04	100,173	142	0.00		0.00	0.00	0.00
2018	05	100,391	218	14.00	15.57	29.96	0.00	29.96
53600-002363 DODG DURANGO 2003 188729 1D4HR38N03F563645 (2003 DODGE DURANGO)								
2017	07	112,773	77	0.00		0.00	18.00	18.00
2017	08	113,121	348	21.00	16.56	43.95	30.43	74.38
2017	09	113,247	126	16.00	8.01	35.55	157.50	193.05
2017	10	113,529	282	10.00	28.20	21.00	157.50	178.50
2017	11	113,562	33	21.00	1.55	44.60	0.00	44.60
2017	12	113,585	23	0.00		0.00	0.00	0.00
2018	01	113,630	45	0.00		0.00	0.00	0.00
2018	02	113,693	63	0.00		0.00	0.00	0.00
2018	03	114,192	499	21.00	23.34	46.80	0.00	46.80
2018	04	114,211	19	0.00		0.00	0.00	0.00
53600-002371 FORD SRW SUPER DUTY 2003 189015 3FTNX20L73MB35436 (2003 FORD F250)								
2017	07	113,829	47	0.00		0.00	0.00	0.00
2017	08	113,842	13	0.00		0.00	422.00	422.00
2017	09	113,876	34	0.00		0.00	25.00	25.00
2017	10	114,011	135	0.00		0.00	0.00	0.00
2017	11	114,177	166	0.00		0.00	0.00	0.00
2017	12	114,359	182	0.00		0.00	0.00	0.00
2018	01	114,428	69	30.00	2.30	65.40	0.00	65.40
2018	02	114,539	111	15.00	7.40	32.70	0.00	32.70
2018	03	114,714	175	20.00	8.75	43.10	0.00	43.10
2018	04	114,878	164	53.00	3.11	125.14	0.00	125.14
53600-002375 FORD DRW SUPER DUTY 2003 189016 1FTWF33P83ED00590 (2003 FORD F350)								
2017	07	116,940	141	16.00	8.84	36.04	0.00	36.04
2017	08	117,062	122	0.00		0.00	0.00	0.00
2017	09	117,192	130	0.00		0.00	0.00	0.00
2017	10	117,301	109	33.00	3.34	84.75	0.00	84.75
2017	11	117,403	102	0.00		0.00	0.00	0.00
2017	12	117,412	9	0.00		0.00	0.00	0.00
2018	01	117,777	365	54.00	6.82	115.03	0.00	115.03
2018	02	118,203	426	29.00	14.69	79.38	0.00	79.38
2018	03	118,751	548	18.00	30.13	49.10	0.00	49.10
2018	04	118,820	69	0.00		0.00	0.00	0.00
2018	05	118,989	169	30.00	5.64	86.93	0.00	86.93
53600-002378 FORD SRW SUPER DUTY 2003 189108 3FTNX20L93MB35437 (2003 FORD F-250)								
2017	07	113,397	329	0.00		0.00	0.00	0.00
2017	08	113,467	70	0.00		0.00	0.00	0.00
2017	09	113,467	0	0.00		0.00	0.00	0.00
2017	10	113,573	106	26.00	4.05	61.05	0.00	61.05
2017	11	113,875	302	16.00	18.88	37.28	0.00	37.28
2017	12	114,030	155	4.00	36.05	10.02	0.00	10.02
2018	01	114,120	90	26.00	3.44	56.33	0.00	56.33

**Agency:** 53600  
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 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	02	114,770	650	40.00	16.25	96.26	0.00	96.26
2018	03	115,030	260	19.00	13.54	44.93	0.00	44.93
2018	04	115,410	380	49.00	7.71	115.36	0.00	115.36
2018	05	115,920	510	18.00	28.02	43.32	0.00	43.32
2018	06	116,170	250	0.00		0.00	0.00	0.00
53600-002379 FORD SRW SUPER DUTY 2003 189109 3FTNX20L03MB35438 (2003 FORD F-250)								
2017	07	185,899	314	63.00	5.02	118.23	0.00	118.23
2017	08	186,612	713	49.00	14.64	98.43	0.00	98.43
2017	09	187,064	452	59.00	7.70	119.99	0.00	119.99
2017	10	187,914	850	56.00	15.32	124.93	0.00	124.93
2017	11	188,868	954	76.00	12.59	172.30	0.00	172.30
2017	12	189,280	412	12.00	33.50	28.66	0.00	28.66
2018	01	189,692	412	58.00	7.05	125.56	0.00	125.56
2018	02	190,471	779	67.00	11.63	150.30	0.00	150.30
2018	03	191,523	1,052	51.00	20.55	114.68	0.00	114.68
2018	04	192,501	978	68.00	14.32	159.82	0.00	159.82
2018	05	192,735	234	62.00	3.79	146.85	2,069.75	2,216.60
2018	06	193,442	707	61.00	11.65	147.50	0.00	147.50
53600-002380 DODG RAM TRUCK 2003 189110 1D7KU28D63J626429 (3/4 ton pick up truck 4 x 4)								
2017	07	85,420	0	0.00		0.00	0.00	0.00
2017	08	85,420	0	0.00		0.00	0.00	0.00
2017	09	85,420	0	0.00		0.00	0.00	0.00
2017	10	85,420	0	0.00		0.00	0.00	0.00
2017	11	85,420	0	0.00		0.00	0.00	0.00
2017	12	85,420	0	0.00		0.00	0.00	0.00
2018	01	85,420	0	0.00		0.00	0.00	0.00
2018	02	85,420	0	0.00		0.00	0.00	0.00
2018	03	85,420	0	0.00		0.00	0.00	0.00
2018	04	85,420	0	0.00		0.00	0.00	0.00
2018	05	85,420	0	0.00		0.00	0.00	0.00
2018	06	85,420	0	0.00		0.00	0.00	0.00
53600-002381 CHEV C1500 2003 189117 1GNEC16Z73J267022 (2003 CHEVROLET SUBURBAN)								
2017	07	117,280	28	0.00		0.00	0.00	0.00
2017	08	117,717	437	15.00	29.13	28.90	0.00	28.90
2017	09	118,033	316	22.00	14.36	44.48	0.00	44.48
2017	10	118,325	292	15.00	19.47	32.55	0.00	32.55
2017	11	118,556	231	10.00	23.10	20.60	0.00	20.60
2017	12	118,899	343	47.00	7.30	96.80	0.00	96.80
2018	01	118,968	69	0.00		0.00	266.50	266.50
2018	02	119,358	390	26.00	15.00	56.68	0.00	56.68
2018	03	119,524	166	28.00	5.99	60.99	0.00	60.99
2018	04	119,556	32	0.00		0.00	0.00	0.00
53600-002385 DODG RAM TRUCK 2003 189149 3D7KA28D73G825158 (3/4 ton pick up truck 2wd)								
2017	07	93,235	475	34.00	13.81	66.76	0.00	66.76
2017	08	93,340	105	23.00	4.57	47.50	43.99	91.49
2017	09	93,990	650	46.00	14.16	106.69	0.00	106.69
2017	10	94,658	668	29.00	23.36	62.32	63.99	126.31
2017	11	94,917	259	18.00	14.80	39.70	0.00	39.70
2017	12	94,955	38	0.00		0.00	0.00	0.00
2018	01	95,659	704	49.00	14.43	110.71	0.00	110.71
2018	02	97,128	1,469	84.00	17.41	195.22	230.00	425.22
2018	03	98,384	1,256	82.00	15.37	174.50	84.95	259.45

**Agency:** 53600  
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 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	04	100,259	1,875	98.00	19.19	240.44	0.00	240.44
2018	05	101,000	741	61.00	12.13	160.95	0.00	160.95
2018	06	101,580	580	19.00	30.05	47.48	237.78	285.26
53600-002389 FORD SRW SUPER DUTY 2003 189186 3FTNX20L63MB40885 (2003 FORD F-250)								
2017	07	218,797	1,064	71.00	15.09	132.50	0.00	132.50
2017	08	219,616	819	43.00	19.14	87.61	0.00	87.61
2017	09	221,152	1,536	93.00	16.55	189.16	0.00	189.16
2017	10	222,461	1,309	99.00	13.28	221.64	0.00	221.64
2017	11	223,197	736	48.00	15.30	107.81	0.00	107.81
2017	12	224,384	1,187	57.00	20.75	133.27	0.00	133.27
2018	01	226,280	1,896	125.00	15.13	269.40	0.00	269.40
2018	02	227,280	1,000	70.00	14.29	155.90	0.00	155.90
2018	03	228,136	856	47.00	18.10	110.68	0.00	110.68
2018	04	229,573	1,437	93.00	15.39	218.56	0.00	218.56
2018	05	230,530	957	54.00	17.72	128.52	0.00	128.52
53600-002395 FORD LGT CONVTLN 'F' 2003 189187 2FTRX17W53CA95672 (2003 FORD F150)								
2017	07	184,959	282	38.00	7.37	79.75	0.00	79.75
2017	08	185,393	434	36.00	12.16	78.82	0.00	78.82
2017	09	185,645	252	20.00	12.73	49.50	0.00	49.50
2017	10	186,053	408	31.00	13.07	71.88	0.00	71.88
2017	11	186,320	267	20.00	13.20	46.50	0.00	46.50
2017	12	186,480	160	0.00		0.00	0.00	0.00
2018	01	186,773	293	38.00	7.62	91.01	0.00	91.01
2018	02	187,342	569	39.00	14.59	95.00	0.00	95.00
2018	03	187,748	406	18.00	22.81	42.00	0.00	42.00
2018	04	188,002	254	20.00	12.75	49.00	0.00	49.00
2018	05	188,455	453	41.00	11.19	107.51	0.00	107.51
2018	06	188,950	495	51.00	9.71	68.93	68.93	137.86
53600-002396 FORD ECONOLINE WAGON 2003 189559 1FBSS31S23HB64252 (2003 FORD E-350)								
2018	01	121,803	1	54.00	0.02	126.54	0.00	126.54
2018	02	122,043	240	66.00	3.62	153.18	0.00	153.18
2018	03	122,520	477	74.00	6.48	171.34	0.00	171.34
2018	04	123,089	569	95.00	5.97	234.93	0.00	234.93
2018	05	123,624	535	88.00	6.07	229.80	0.00	229.80
2018	06	124,108	484	89.00	5.46	231.06	0.00	231.06
53600-002397 FORD SRW SUPER DUTY 2003 189518 1FTNX21P23ED73377 (2003 FORD F250)								
2017	07	99,762	620	65.00	9.52	156.57	0.00	156.57
2017	08	99,772	10	0.00		0.00	0.00	0.00
2017	09	99,907	135	0.00		0.00	2,181.90	2,181.90
2017	10	100,141	234	33.00	7.01	87.00	0.00	87.00
2017	11	100,235	94	0.00		0.00	0.00	0.00
2017	12	100,337	102	32.00	3.23	82.25	0.00	82.25
2018	01	100,348	11	0.00		0.00	0.00	0.00
2018	02	100,348	0	0.00		0.00	23.21	23.21
2018	03	100,529	181	0.00		0.00	0.00	0.00
2018	04	100,624	95	31.00	3.05	86.89	0.00	86.89
2018	05	100,902	278	28.00	9.89	84.56	0.00	84.56
2018	06	101,353	451	34.00	13.23	102.37	0.00	102.37
53600-002406 DODG CARAVAN 2003 176886 1D4GP24333B313470 (2003 DODGE CARAVAN)								
2017	07	145,600	0	0.00		0.00	0.00	0.00
2017	08	145,639	39	0.00		0.00	26.95	26.95
2017	09	145,657	18	0.00		0.00	18.00	18.00

**Agency:** 53600  
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 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	10	145,821	164	15.00	11.22	31.28	0.00	31.28
2017	11	145,991	170	15.00	11.02	35.46	0.00	35.46
2017	12	145,991	0	0.00		0.00	0.00	0.00
2018	01	146,235	244	0.00		0.00	0.00	0.00
2018	02	146,259	24	0.00		0.00	0.00	0.00
2018	03	146,293	34	0.00		0.00	0.00	0.00
2018	04	146,483	190	8.00	24.36	17.96	0.00	17.96
53600-002409 DODG RAM TRUCK 2003 189592 3D7KA28D13G836561 (2003 Dodge QuadCab PickUp Truck)								
2017	07	106,362	18	0.00		0.00	0.00	0.00
2017	08	106,613	251	13.00	19.31	25.00	0.00	25.00
2017	09	106,669	56	0.00		0.00	0.00	0.00
2017	10	106,963	294	24.00	12.15	46.00	817.97	863.97
2017	11	107,451	488	22.00	22.18	49.72	0.00	49.72
2017	12	107,648	197	20.00	9.85	45.00	0.00	45.00
2018	01	108,057	409	23.00	17.86	0.00	0.00	0.00
2018	02	108,507	450	25.00	18.00	0.00	0.00	0.00
2018	03	108,898	391	18.00	21.72	0.00	32.93	32.93
2018	04	109,331	433	24.00	17.75	0.00	0.00	0.00
2018	05	109,647	316	20.00	15.80	0.00	0.00	0.00
2018	06	109,718	71	71.00	1.00	0.00	235.00	235.00
2018	07	109,853	135	27.00	5.00	0.00	433.17	433.17
53600-002421 DODG CARAVAN 2004 189708 1D4GP24R04B565182 (2004 DODGE GRAND CARAVAN)								
2017	07	156,257	0	0.00		0.00	0.00	0.00
2017	08	156,257	0	0.00		0.00	0.00	0.00
2017	09	156,257	0	0.00		0.00	0.00	0.00
2017	10	156,257	0	0.00		0.00	0.00	0.00
2017	11	156,257	0	0.00		0.00	0.00	0.00
2017	12	156,257	0	0.00		0.00	0.00	0.00
2018	01	156,257	0	0.00		0.00	0.00	0.00
2018	02	156,257	0	0.00		0.00	0.00	0.00
2018	03	156,257	0	0.00		0.00	0.00	0.00
2018	04	156,257	0	0.00		0.00	0.00	0.00
2018	05	156,257	0	0.00		0.00	0.00	0.00
53600-002563 FORD ECONOLINE WAGON 2004 189758 1FBSS31S84HA20559 (2004 FORD E-350)								
2017	07	131,843	296	0.00		0.00	0.00	0.00
2017	08	131,844	1	0.00		0.00	0.00	0.00
2017	09	131,844	0	0.00		0.00	0.00	0.00
2017	10	131,844	0	0.00		0.00	0.00	0.00
2017	11	131,902	58	0.00		0.00	0.00	0.00
2017	12	131,902	0	0.00		0.00	0.00	0.00
2018	01	131,966	64	0.00		0.00	809.31	809.31
2018	02	131,990	24	0.00		0.00	0.00	0.00
2018	03	132,180	190	16.00	12.03	38.33	0.00	38.33
2018	04	132,237	57	0.00		0.00	0.00	0.00
53600-002564 FORD LGT CONVTLN 'F' 2004 189764 2FTRX18WX4CA32681 (2004 FORD F-150)								
2017	07	119,383	578	18.00	32.84	32.56	0.00	32.56
2017	08	121,054	1,671	101.00	16.55	195.52	0.00	195.52
2017	09	122,279	1,225	70.00	17.53	149.40	0.00	149.40
2017	10	123,254	975	48.00	20.50	100.12	0.00	100.12
2017	11	125,112	1,858	99.00	18.83	182.44	0.00	182.44
2017	12	126,138	1,026	54.00	19.02	116.07	0.00	116.07
2018	01	126,749	611	36.00	16.97	79.56	0.00	79.56

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
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 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	02	128,535	1,786	97.00	18.37	225.48	0.00	225.48
2018	03	129,231	696	49.00	14.20	104.86	0.00	104.86
2018	04	130,204	973	52.00	18.71	121.16	0.00	121.16
2018	05	131,339	1,135	62.00	18.34	150.42	0.00	150.42
2018	06	132,108	769	32.00	24.14	80.29	0.00	80.29
53600-002565 FORD LGT CONVTLN 'F' 2004 189765 2FTRX17WX4CA32679 (2004 FORD F-150)								
2017	07	96,615	1,274	88.00	14.42	165.98	0.00	165.98
2017	08	96,786	171	19.00	9.05	38.75	0.00	38.75
2017	09	97,420	634	36.00	17.40	75.40	0.00	75.40
2017	10	97,692	272	22.00	12.59	44.28	0.00	44.28
2017	11	98,052	360	17.00	20.93	40.08	0.00	40.08
2017	12	98,218	166	15.00	10.99	32.47	0.00	32.47
2018	01	98,957	739	30.00	24.73	67.31	0.00	67.31
2018	02	99,318	361	16.00	23.29	36.12	0.00	36.12
2018	03	99,643	325	13.00	24.44	28.46	0.00	28.46
2018	04	100,042	399	16.00	24.94	37.28	0.00	37.28
2018	05	100,462	420	29.00	14.58	69.98	0.00	69.98
53600-002566 CHEV SILVERADO 2004 189762 1GCEK14V54Z217508 (2004 CHEVROLET K1500 SILVERADO)								
2017	07	74,745	244	0.00		0.00	0.00	0.00
2017	08	74,812	67	0.00		0.00	0.00	0.00
2017	09	75,120	308	0.00		0.00	0.00	0.00
2017	10	75,246	126	0.00		0.00	0.00	0.00
2017	11	75,751	505	27.00	19.06	61.75	0.00	61.75
2017	12	76,021	270	27.00	10.00	58.05	0.00	58.05
2018	01	76,021	0	0.00		0.00	0.00	0.00
2018	02	76,676	655	49.00	13.51	113.01	0.00	113.01
2018	03	76,984	308	20.00	15.71	41.94	0.00	41.94
2018	04	77,316	332	24.00	13.83	55.92	0.00	55.92
2018	05	77,520	204	11.00	18.55	26.73	0.00	26.73
2018	06	77,914	394	28.00	14.07	70.28	0.00	70.28
53600-002568 FORD LGT CONVTLN 'F' 2004 189757 2FTRX17W24CA35687 (2004 FORD F-150 truck)								
2017	07	58,842	5	0.00		0.00	264.49	264.49
2017	08	58,863	21	0.00		0.00	3,149.07	3,149.07
2017	09	58,864	1	0.00		0.00	0.00	0.00
2017	10	59,364	500	16.00	30.49	32.80	0.00	32.80
2017	11	59,729	365	30.00	12.05	64.60	117.21	181.81
2017	12	59,729	0	0.00		0.00	0.00	0.00
2018	01	59,899	170	0.00		0.00	20.00	20.00
2018	02	60,411	512	36.00	14.22	86.14	0.00	86.14
2018	03	60,873	462	28.00	16.68	55.40	29.89	85.29
2018	04	61,413	540	18.00	30.86	35.00	0.00	35.00
2018	05	62,077	664	40.00	16.81	89.25	0.00	89.25
2018	06	62,503	426	23.00	18.52	46.00	0.00	46.00
53600-002569 DODG RAM TRUCK 2004 189767 1D7HA18D64J193189 (2004 DODGE RAM 1500)								
2017	07	91,526	533	44.00	12.22	86.77	0.00	86.77
2017	08	92,186	660	23.00	29.33	46.58	0.00	46.58
2017	09	92,670	484	24.00	20.17	55.68	0.00	55.68
2017	10	93,231	561	45.00	12.61	78.77	0.00	78.77
2017	11	93,626	395	23.00	16.88	51.71	0.00	51.71
2017	12	94,028	402	0.00		0.00	0.00	0.00
2018	01	94,325	297	23.00	12.91	47.61	0.00	47.61
2018	02	94,633	308	45.00	6.84	91.36	786.86	878.22



**Agency:** 53600  
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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	03	95,058	425	18.00	23.35	37.86	0.00	37.86
2018	04	95,455	397	42.00	9.50	93.63	0.00	93.63
2018	05	95,992	537	46.00	11.70	109.24	0.00	109.24
2018	06	96,441	449	9.00	49.34	21.20	0.00	21.20
53600-002570 FORD DRW SUPER DUTY 2004 189766 1FTWX32SX4EB61342 (2004 FORD F-350)								
2017	07	74,654	290	21.00	13.62	39.41	0.00	39.41
2017	08	75,251	597	42.00	14.21	83.68	0.00	83.68
2017	09	75,517	266	13.00	21.28	25.62	0.00	25.62
2017	10	75,811	294	15.00	19.60	30.75	0.00	30.75
2017	11	76,391	580	29.00	20.07	59.75	0.00	59.75
2017	12	76,831	440	55.00	8.00	118.25	0.00	118.25
2018	01	77,291	460	0.00		0.00	0.00	0.00
2018	02	77,901	610	65.00	9.38	148.41	0.00	148.41
2018	03	78,376	475	48.00	9.90	102.72	0.00	102.72
2018	04	78,784	408	28.00	14.57	65.24	0.00	65.24
2018	05	79,030	246	25.00	9.84	60.75	0.00	60.75
2018	06	79,690	660	66.00	9.94	166.66	0.00	166.66
53600-002571 DODG DURANGO 2004 189792 1D4HD38N14F139696 (2004 DODGE DURANGO)								
2017	07	135,284	1,187	65.00	18.19	132.71	0.00	132.71
2017	08	136,472	1,188	68.00	17.51	142.84	0.00	142.84
2017	09	136,990	518	42.00	12.25	101.72	0.00	101.72
2017	10	139,091	2,101	113.00	18.62	252.93	0.00	252.93
2017	11	141,052	1,961	94.00	20.97	226.85	0.00	226.85
2017	12	141,819	767	43.00	17.84	96.67	0.00	96.67
2018	01	142,834	1,015	58.00	17.53	138.98	0.00	138.98
2018	02	143,929	1,095	44.00	24.93	89.92	0.00	89.92
2018	03	144,446	517	37.00	13.83	84.97	109.96	194.93
2018	04	145,044	598	24.00	25.12	58.98	1,594.51	1,653.49
2018	05	146,603	1,559	77.00	20.33	199.04	0.00	199.04
2018	06	147,512	909	60.00	15.25	68.35	0.00	68.35
53600-002572 DODG RAM TRUCK 2004 176281 1D7HA18D64J193192 (2004 DODGE RAM 1500)								
2017	07	106,776	800	80.00	10.05	158.45	0.00	158.45
2017	08	107,358	582	38.00	15.16	79.49	0.00	79.49
2017	09	107,972	614	61.00	10.08	141.29	0.00	141.29
2017	10	108,732	760	62.00	12.36	108.85	0.00	108.85
2017	11	109,439	707	19.00	36.63	42.65	0.00	42.65
2017	12	109,870	431	45.00	9.62	84.67	0.00	84.67
2018	01	110,453	583	41.00	14.36	84.04	0.00	84.04
2018	02	111,149	696	65.00	10.79	130.94	0.00	130.94
2018	03	111,573	424	20.00	21.52	40.98	760.59	801.57
2018	04	112,186	613	40.00	15.44	88.93	0.00	88.93
2018	05	112,802	616	82.00	7.53	191.41	0.00	191.41
2018	06	113,365	563	39.00	14.47	90.64	0.00	90.64
53600-002573 DODG RAM TRUCK 2004 187407 1D7HA18D74J193234 (2004 DODGE RAM 1500)								
2017	07	95,788	252	26.00	9.84	50.94	781.00	831.94
2017	08	96,255	467	21.00	22.24	43.47	0.00	43.47
2017	09	96,601	346	42.00	8.34	96.28	0.00	96.28
2017	10	96,883	282	21.00	13.43	37.17	116.00	153.17
2017	11	97,133	250	23.00	11.11	49.73	0.00	49.73
2017	12	97,499	366	43.00	8.61	80.33	0.00	80.33
2018	01	97,914	415	45.00	9.22	93.15	73.00	166.15
2018	02	98,336	422	22.00	19.36	44.25	1,000.00	1,044.25

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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	03	98,768	432	40.00	10.94	82.16	0.00	82.16
2018	04	99,256	488	43.00	11.38	96.10	0.00	96.10
2018	05	99,666	410	48.00	8.61	111.38	18.00	129.38
2018	06	100,146	480	40.00	11.91	93.90	23.00	116.90
53600-002574 DODG RAM TRUCK 2004 176280 1D7HA18D24J193190 (2004 DODGE RAM 1500)								
2017	07	74,100	108	0.00		0.00	0.00	0.00
2017	08	74,331	231	24.00	9.63	49.68	0.00	49.68
2017	09	74,824	493	41.00	12.11	94.42	0.00	94.42
2017	10	75,079	255	24.00	10.63	42.48	0.00	42.48
2017	11	75,460	381	46.00	8.25	102.10	0.00	102.10
2017	12	76,176	716	48.00	15.04	95.17	0.00	95.17
2018	01	76,487	311	17.00	18.62	34.57	0.00	34.57
2018	02	76,831	344	45.00	7.63	91.56	15.94	107.50
2018	03	77,362	531	23.00	23.29	47.42	0.00	47.42
2018	04	77,750	388	47.00	8.19	106.18	0.00	106.18
2018	05	78,384	634	42.00	14.99	98.98	46.00	144.98
2018	06	78,673	289	16.00	18.53	36.35	0.00	36.35
53600-002575 FORD LGT CONVTLN 'F' 2004 176279 2FTRX17W44CA42804 (2004 FORD F-150 truck)								
2017	07	55,867	183	22.00	8.36	43.80	0.00	43.80
2017	08	56,025	158	0.00		0.00	0.00	0.00
2017	09	56,139	114	19.00	6.00	38.00	0.00	38.00
2017	10	56,280	141	0.00		0.00	0.00	0.00
2017	11	56,415	135	0.00		0.00	0.00	0.00
2017	12	56,434	19	20.00	0.94	40.40	0.00	40.40
2018	01	56,498	64	7.00	9.55	13.40	546.47	559.87
2018	02	56,849	351	15.00	23.56	29.80	0.00	29.80
2018	03	57,454	605	17.00	36.67	33.00	20.00	53.00
2018	04	57,812	358	23.00	15.30	46.80	0.00	46.80
2018	05	58,042	230	23.00	9.91	46.40	0.00	46.40
2018	06	58,860	818	40.00	20.60	79.40	0.00	79.40
53600-002576 DODG DURANGO 2004 187424 1D4HD38N64F161841 (2004 DODGE DURANGO)								
2017	07	161,542	918	53.00	17.26	102.42	499.49	601.91
2017	08	162,694	1,152	48.00	24.22	95.18	0.00	95.18
2017	09	163,388	694	28.00	24.87	61.66	0.00	61.66
2017	10	164,196	808	63.00	12.74	136.12	0.00	136.12
2017	11	164,913	717	38.00	18.87	80.14	0.00	80.14
2017	12	165,800	887	46.00	19.28	98.07	0.00	98.07
2018	01	166,404	604	20.00	29.90	43.06	30.95	74.01
2018	02	168,034	1,630	65.00	25.27	146.71	0.00	146.71
2018	03	169,806	1,772	94.00	18.93	200.82	0.00	200.82
2018	04	171,118	1,312	61.00	21.40	128.73	45.00	173.73
2018	05	172,399	1,281	43.00	29.51	108.79	0.00	108.79
2018	06	172,783	384	35.00	11.03	88.74	0.00	88.74
53600-002577 FORD SRW SUPER DUTY 2004 187439 1FTNX20S84EC51503 (2004 FORD F-250)								
2017	07	258,007	2,537	1,755.00	1.45	365.08	0.00	365.08
2017	08	258,947	940	87.00	10.82	187.78	0.00	187.78
2017	09	260,461	1,514	138.00	10.96	338.63	92.83	431.46
2017	10	263,323	2,862	479.00	5.98	202.64	0.00	202.64
2017	11	263,778	455	39.00	11.56	92.32	296.98	389.30
2017	12	263,787	9	0.00		0.00	0.00	0.00
2018	01	264,070	283	0.00		0.00	774.51	774.51
2018	02	264,109	39	0.00		0.00	0.00	0.00

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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	03	266,144	2,035	143.00	14.28	336.81	0.00	336.81
2018	04	267,829	1,685	129.00	13.02	333.60	0.00	333.60
2018	05	268,576	747	42.00	17.75	112.70	0.00	112.70
2018	06	269,416	840	53.00	15.72	145.23	966.39	1,111.62
53600-002578 FORD SRW SUPER DUTY 2004 187441 1FTNX21S34EC51505 (2004 FORD F-250 truck)								
2017	07	234,120	152	26.00	5.89	51.60	0.00	51.60
2017	08	234,418	298	19.00	16.02	37.20	0.00	37.20
53600-002579 FORD SRW SUPER DUTY 2004 187440 1FTNF21L74EC51504 6 (2004 FORD F-250)								
2017	07	94,180	0	0.00		0.00	0.00	0.00
2017	08	94,180	0	0.00		0.00	0.00	0.00
2017	09	94,180	0	0.00		0.00	0.00	0.00
2017	10	94,180	0	0.00		0.00	0.00	0.00
2017	11	94,180	0	0.00		0.00	0.00	0.00
2017	12	94,180	0	0.00		0.00	0.00	0.00
2018	01	94,180	0	0.00		0.00	0.00	0.00
2018	02	94,180	0	0.00		0.00	0.00	0.00
2018	03	94,180	0	0.00		0.00	0.00	0.00
2018	04	94,180	0	0.00		0.00	0.00	0.00
53600-002580 JEEP LIBERTY 2004 187444 1J4GK48K94W247388 (2004 JEEP LIBERTY)								
2017	07	174,375	1,316	54.00	24.47	37.94	64.92	102.86
2017	08	174,765	390	28.00	13.81	42.73	0.00	42.73
2017	09	175,073	308	7.00	46.21	15.12	0.00	15.12
2017	10	175,820	747	9.00	87.11	18.00	0.00	18.00
2017	11	176,193	373	9.00	40.29	21.28	0.00	21.28
2017	12	176,223	30	14.00	2.17	30.45	0.00	30.45
2018	01	176,696	473	28.00	16.95	0.00	340.89	340.89
2018	03	177,873	1,177	46.00	25.70	0.00	0.00	0.00
2018	04	179,901	2,028	96.00	21.12	34.20	0.00	34.20
2018	05	180,452	551	31.00	17.89	30.85	0.00	30.85
2018	06	180,646	194	16.00	12.40	2.75	0.00	2.75
53600-002581 FORD LGT CONVTLN 'F' 2004 187442 2FTRX17WX4CA63365 D. SEXTON (2004 FORD F-150)								
2017	07	93,485	171	20.00	8.55	38.22	0.00	38.22
2017	08	93,870	385	26.00	15.10	49.40	0.00	49.40
2017	09	95,577	1,707	89.00	19.28	178.80	0.00	178.80
2017	10	96,195	618	32.00	19.43	66.09	0.00	66.09
2017	11	97,684	1,489	81.00	18.36	166.83	0.00	166.83
2017	12	98,247	563	32.00	17.59	68.82	0.00	68.82
2018	01	98,618	371	20.00	19.03	41.64	65.76	107.40
2018	02	98,686	68	19.00	3.58	40.57	18.00	58.57
2018	03	98,725	39	0.00		0.00	0.00	0.00
2018	04	98,808	83	20.00	4.15	45.34	0.00	45.34
2018	05	98,896	88	0.00		0.00	0.00	0.00
2018	06	98,965	69	19.00	3.63	47.18	0.00	47.18
53600-002582 DODG RAM TRUCK 2004 176704 1D7HA18D54J228627 (2004 DODGE RAM 1500)								
2017	07	103,535	425	21.00	20.33	39.94	0.00	39.94
2017	08	103,870	335	24.00	13.84	46.88	0.00	46.88
2017	09	104,113	243	8.00	30.00	20.98	0.00	20.98
2017	10	104,450	337	0.00		0.00	0.00	0.00
2017	11	104,566	116	31.00	3.71	67.07	0.00	67.07
2017	12	104,640	74	0.00		0.00	0.00	0.00
2018	01	104,936	296	23.00	12.93	48.90	0.00	48.90
2018	02	105,040	104	0.00		0.00	0.00	0.00

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2018	03	105,140	100	0.00		0.00	0.00	0.00
2018	04	105,370	230	0.00		0.00	0.00	0.00
2018	05	106,063	693	43.00	16.12	104.40	0.00	104.40
2018	06	106,683	620	42.00	14.62	110.17	0.00	110.17
53600-002583 DODG RAM TRUCK 2004 176703 1D7KU28D44J223373 M. PONTIF (2004 DODGE RAM 2500)								
2017	07	81,410	625	60.00	10.41	114.77	0.00	114.77
2017	08	82,595	1,185	86.00	13.83	173.74	0.00	173.74
2017	09	82,875	280	43.00	6.51	83.30	0.00	83.30
2017	10	83,547	672	49.00	13.71	101.86	0.00	101.86
2017	11	84,275	728	66.00	11.03	135.78	0.00	135.78
2017	12	84,485	210	15.00	14.00	32.03	0.00	32.03
2018	01	84,490	5	19.00	0.26	40.57	68.56	109.13
2018	02	84,610	120	0.00		0.00	18.00	18.00
2018	03	84,770	160	21.00	7.62	44.84	0.00	44.84
2018	04	84,910	140	0.00		0.00	0.00	0.00
2018	05	85,338	428	45.00	9.51	109.26	0.00	109.26
2018	06	85,685	347	38.00	9.13	94.37	0.00	94.37
53600-002584 FORD SRW SUPER DUTY 2004 176753 1FTNX21L64ED03167 (2004 FORD F-250)								
2017	07	144,718	152	20.00	7.67	39.24	0.00	39.24
2017	08	144,955	237	0.00		0.00	0.00	0.00
2017	09	144,955	0	0.00		0.00	0.00	0.00
53600-002585 DODG DURANGO 2004 176846 1D4HD38N04F205929 (2004 DODGE DURANGO)								
2017	07	178,845	326	37.00	8.79	55.42	0.00	55.42
2017	08	179,215	370	13.00	28.46	27.03	138.99	166.02
2017	09	179,274	59	0.00		0.00	0.00	0.00
2017	10	179,520	246	0.00		0.00	0.00	0.00
2017	11	179,550	30	0.00		0.00	0.00	0.00
2017	12	179,550	0	0.00		0.00	0.00	0.00
2018	01	179,573	23	0.00		0.00	0.00	0.00
2018	02	179,644	71	20.00	3.50	50.29	83.69	133.98
2018	03	179,658	14	0.00		0.00	0.00	0.00
2018	04	179,658	0	0.00		0.00	0.00	0.00
2018	05	179,670	12	0.00		0.00	0.00	0.00
2018	06	179,807	137	0.00		0.00	0.00	0.00
53600-002587 DODG DURANGO 2004 176885 1D4HD48N44F194293 (2004 DODGE DURANGO)								
2017	07	205,984	0	0.00		0.00	0.00	0.00
2017	08	205,984	0	0.00		0.00	0.00	0.00
2017	09	206,057	73	0.00		0.00	0.00	0.00
2017	10	206,127	70	0.00		0.00	0.00	0.00
2017	11	206,168	41	0.00		0.00	0.00	0.00
2017	12	206,168	0	0.00		0.00	0.00	0.00
2018	01	206,250	82	0.00		0.00	0.00	0.00
2018	02	206,268	18	0.00		0.00	0.00	0.00
2018	03	206,280	12	0.00		0.00	0.00	0.00
2018	04	206,294	14	0.00		0.00	0.00	0.00
2018	05	206,462	168	28.00	5.90	71.21	0.00	71.21
53600-002588 DODG DURANGO 2005 195973 1D4HD38N05F560455 (truck, utility wagon, 4 door, 2 whl. drive)								
2017	07	133,483	291	0.00		0.00	214.24	214.24
2017	08	134,688	1,205	73.00	16.48	157.99	0.00	157.99
2017	10	135,948	1,260	40.00	31.22	86.11	0.00	86.11
2017	11	136,433	485	20.00	23.80	45.23	174.85	220.08
2017	12	136,695	262	0.00		0.00	0.00	0.00

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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	01	137,260	565	40.00	14.16	99.45	0.00	99.45
2018	02	138,980	1,720	70.00	24.53	162.32	0.00	162.32
2018	03	140,347	1,367	109.00	12.59	245.29	55.20	300.49
2018	04	141,395	1,048	54.00	19.58	134.68	0.00	134.68
53600-002589 FORD LGT CONVTLN 'F' 2005 196326 1FTRX12W45NB00509 (truck, pickup, ext. cab., 2wd.)								
2017	07	77,402	150	16.00	9.32	31.40	0.00	31.40
2017	08	78,349	947	70.00	13.55	151.08	0.00	151.08
2017	09	78,445	96	0.00		0.00	0.00	0.00
2017	10	78,513	68	20.00	3.38	42.41	0.00	42.41
2017	11	79,055	542	30.00	18.26	68.09	0.00	68.09
2017	12	79,585	530	34.00	15.75	73.23	0.00	73.23
2018	01	79,998	413	37.00	11.04	83.05	0.00	83.05
2018	02	80,830	832	45.00	18.51	105.27	0.00	105.27
2018	03	82,261	1,431	99.00	14.41	230.53	0.00	230.53
2018	04	82,635	374	26.00	14.61	59.65	0.00	59.65
2018	05	83,134	499	18.00	28.19	43.01	0.00	43.01
2018	06	83,290	156	19.00	8.39	46.69	0.00	46.69
53600-002590 DODG RAM TRUCK 2005 196303 1D7HA18D35J580915 (truck, pickup, 1/2 ton crew cab 2 wd)								
2017	07	142,073	355	28.00	12.68	56.04	71.51	127.55
2017	08	142,760	687	56.00	12.20	111.48	0.00	111.48
2017	09	142,921	161	25.00	6.44	49.50	0.00	49.50
2017	10	143,360	439	17.00	25.82	36.72	0.00	36.72
2017	11	144,050	690	41.00	16.91	86.09	0.00	86.09
2017	12	144,890	840	67.00	12.52	142.93	0.00	142.93
2018	01	145,488	598	21.00	29.17	43.67	0.00	43.67
2018	02	146,117	629	43.00	14.66	94.20	176.52	270.72
2018	03	147,371	1,254	67.00	18.83	161.81	0.00	161.81
2018	04	148,755	1,384	96.00	14.39	200.85	0.00	200.85
2018	05	149,703	948	67.00	14.11	143.80	0.00	143.80
2018	06	150,813	1,110	67.00	16.69	160.35	0.00	160.35
53600-002591 DODG CARAVAN 2005 196329 1D4GP24R15B316746 (mini van, 7 passenger)								
2017	07	149,178	130	0.00		0.00	0.00	0.00
2017	08	149,233	55	0.00		0.00	0.00	0.00
2017	09	149,306	73	19.00	3.82	42.23	0.00	42.23
2017	10	149,366	60	0.00		0.00	0.00	0.00
2017	11	149,459	93	0.00		0.00	0.00	0.00
2017	12	149,569	110	18.00	5.98	49.70	0.00	49.70
2018	01	149,631	62	0.00		0.00	0.00	0.00
2018	02	149,675	44	0.00		0.00	0.00	0.00
2018	03	149,807	132	18.00	7.37	49.24	0.00	49.24
2018	04	149,897	90	0.00		0.00	0.00	0.00
2018	05	149,953	56	17.00	3.24	52.09	0.00	52.09
2018	06	150,103	150	19.00	8.02	57.43	0.00	57.43
53600-002592 FORD LGT CONVTLN 'F' 2000 196414 1FTRX18W9YNB42721 (2000 FORD TRUCK PICKUP 4 X 4, XTRA CAB)								
2017	07	217,054	48	0.00		0.00	0.00	0.00
2017	08	217,303	249	22.00	11.35	46.04	0.00	46.04
2017	09	217,489	186	0.00		0.00	0.00	0.00
2017	10	217,825	336	0.00		0.00	0.00	0.00
2017	11	218,032	207	0.00		0.00	412.45	412.45
2017	12	218,066	34	0.00		0.00	0.00	0.00
2018	01	218,285	219	22.00	10.16	53.00	0.00	53.00
2018	02	218,559	274	20.00	13.55	47.89	0.00	47.89

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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	03	218,617	58	0.00		30.00	0.00	30.00
2018	04	218,693	76	0.00		0.00	0.00	0.00
2018	05	219,262	569	14.00	42.04	32.33	0.00	32.33
2018	06	219,891	629	33.00	19.05	85.70	0.00	85.70
53600-002593 DODG DURANGO 2005 196358 1D4HD38N75F577379 (utility wagon 2wd 4 door)								
2017	07	189,118	401	17.00	23.44	34.20	0.00	34.20
2017	08	190,053	935	46.00	20.33	95.94	0.00	95.94
2017	09	191,477	1,424	55.00	25.88	12,910.00	0.00	12,910.00
2017	10	192,116	639	41.00	15.59	89.83	0.00	89.83
2017	11	192,213	97	0.00	0.00	0.00	0.00	0.00
2017	12	192,528	315	0.00	0.00	0.00	0.00	0.00
2018	01	192,578	50	15.00	3.39	33.64	87.82	121.46
2018	02	192,820	242	8.00	28.54	20.00	0.00	20.00
2018	03	193,192	372	17.00	22.21	38.15	0.00	38.15
2018	04	193,662	470	34.00	13.99	86.01	0.00	86.01
2018	05	193,680	18	7.00	2.51	18.63	0.00	18.63
2018	06	194,488	808	46.00	17.57	120.39	0.00	120.39
2018	07	195,277	789	43.00	18.41	111.26	0.00	111.26
53600-002595 FORD LGT CONVTLN 'F' 2005 196367 1FTRX14W75NB00498 (1/2 ton pickup, ext cab, 4x4)								
2017	08	174,753	1,100	98.00	11.26	218.85	0.00	218.85
2017	09	175,236	483	44.00	10.85	128.77	0.00	128.77
2017	10	175,720	484	67.00	7.23	167.40	0.00	167.40
2017	11	175,972	252	25.00	10.07	60.02	0.00	60.02
2017	12	176,190	218	24.00	9.01	62.88	0.00	62.88
2018	01	176,576	386	47.00	8.19	114.47	0.00	114.47
2018	02	177,200	624	39.00	16.03	97.27	0.00	97.27
2018	03	177,874	674	71.00	9.48	178.55	0.00	178.55
2018	04	178,309	435	50.00	8.79	128.99	0.00	128.99
2018	05	178,550	241	38.00	6.38	84.36	0.00	84.36
2018	06	178,680	130	135.00	0.96	377.35	0.00	377.35
53600-002599 FORD LGT CONVTLN 'F' 2005 196438 1FTRX12W35NB39818 (truck, pickup, 1/2 t. ext cab. 2wd)								
2017	07	203,182	1,553	81.00	19.13	165.86	0.00	165.86
2017	08	203,182	0	0.00		0.00	0.00	0.00
53600-002600 FORD SRW SUPER DUTY 2005 196482 1FTWF31515ED06476 (Truck, pickup, 1 ton. reg. cab, 4 wd.)								
2017	07	96,000	270	54.00	5.00	107.46	170.00	277.46
2017	08	96,195	195	0.00		0.00	0.00	0.00
2017	09	96,420	225	0.00		0.00	0.00	0.00
2017	10	96,794	374	0.00		0.00	0.00	0.00
2017	11	97,129	335	23.00	14.63	50.61	0.00	50.61
2017	12	97,446	317	24.00	13.38	44.79	0.00	44.79
2018	01	97,600	154	0.00		0.00	0.00	0.00
2018	02	97,900	300	28.00	10.71	56.84	0.00	56.84
2018	03	98,350	450	0.00		0.00	0.00	0.00
2018	04	98,635	285	10.00	28.50	22.40	0.00	22.40
2018	05	98,847	212	0.00		0.00	0.00	0.00
2018	06	98,847	0	0.00	0.00	0.00	661.34	661.34
53600-002601 FORD SRW SUPER DUTY 2005 196481 1FTSX21Y95ED06483 (2005 Ford F-250 pickup, 3/4 t. hd ext.cab 4x4)								
2017	07	85,288	1,303	129.00	10.07	276.16	0.00	276.16
2017	08	86,492	1,204	121.00	9.96	258.76	0.00	258.76
2017	09	87,742	1,250	96.00	13.08	286.95	0.00	286.95
2017	10	90,001	2,259	223.00	10.12	503.09	0.00	503.09
2017	11	90,142	141	0.00		0.00	0.00	0.00

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2017	12	90,790	648	83.00	7.77	182.49	0.00	182.49
2018	01	91,863	1,073	89.00	12.11	195.12	0.00	195.12
2018	02	91,914	51	0.00		0.00	0.00	0.00
2018	03	92,781	867	68.00	12.79	149.09	0.00	149.09
2018	04	94,032	1,251	113.00	11.07	280.03	0.00	280.03
2018	05	95,781	1,749	165.00	10.57	431.73	0.00	431.73
2018	06	96,592	811	87.00	9.28	232.39	0.00	232.39
53600-002602 DODG MAGNUM 2006 196603 2D4FV47V56H122736 (STATION WAGON, LARGE 4 DOOR)								
2017	07	157,985	36	15.00	2.35	32.46	0.00	32.46
2017	08	158,028	43	0.00		0.00	0.00	0.00
2017	10	158,313	285	17.00	16.76	37.42	0.00	37.42
2017	11	158,401	88	16.00	5.57	35.57	0.00	35.57
2017	12	158,493	92	0.00		0.00	0.00	0.00
2018	01	158,517	24	0.00		0.00	0.00	0.00
2018	02	158,560	43	0.00		0.00	0.00	0.00
2018	03	158,627	67	18.00	3.79	39.28	0.00	39.28
2018	04	158,695	68	0.00		0.00	0.00	0.00
53600-002604 FORD LGT CONVTLN 'F' 2005 196612 1FTRX12W25NB49188 (TRUCK, PICKUP, 1/2T, EXT CAB, 2WD)								
2017	07	78,268	261	15.00	18.00	27.76	0.00	27.76
2017	08	78,524	256	15.00	16.95	29.95	0.00	29.95
2017	09	78,774	250	18.00	13.66	36.39	0.00	36.39
2017	10	79,044	270	17.00	16.17	33.13	0.00	33.13
2017	11	79,080	36	0.00		0.00	0.00	0.00
2017	12	79,122	42	0.00		0.00	0.00	0.00
2018	01	79,241	119	0.00		0.00	0.00	0.00
2018	02	79,433	192	25.00	7.74	56.54	0.00	56.54
2018	03	79,481	48	23.00	2.09	52.44	0.00	52.44
2018	04	79,737	256	0.00		0.00	0.00	0.00
2018	05	81,048	1,311	136.00	9.68	326.56	0.00	326.56
2018	06	81,480	432	16.00	26.83	40.39	0.00	40.39
53600-002605 DODG DURANGO 2005 196650 1D4HB38N05F616710 (SPORT UTILITY WAGON)								
2017	07	132,343	734	50.00	14.64	100.86	0.00	100.86
2017	08	133,057	714	44.00	16.25	96.07	0.00	96.07
2017	09	133,560	503	39.00	12.85	92.00	0.00	92.00
2017	10	133,813	253	17.00	15.25	35.99	0.00	35.99
2017	11	134,025	212	12.00	17.19	27.86	0.00	27.86
2017	12	134,258	233	23.00	10.02	51.15	0.00	51.15
2018	01	134,258	0	0.00		0.00	0.00	0.00
2018	02	134,345	87	0.00		0.00	0.00	0.00
2018	03	134,434	89	0.00		0.00	0.00	0.00
2018	04	134,551	117	0.00		0.00	0.00	0.00
2018	05	135,202	651	40.00	16.15	103.01	0.00	103.01
53600-002607 DODG RAM TRUCK 2005 196913 3D7KR28DX5G857064 (TRUCK, PICKUP, 3/4 T, HD, CREW CAB, 2WD)								
2017	07	54,740	318	30.00	10.51	63.52	0.00	63.52
2017	08	55,105	365	20.00	18.70	40.01	0.00	40.01
2017	09	55,712	607	28.00	21.45	69.70	0.00	69.70
2017	10	55,761	49	0.00	0.00	0.00	480.18	480.18
2017	11	55,772	11	0.00	0.00	0.00	0.00	0.00
2017	12	55,772	0	0.00	0.00	0.00	0.00	0.00
2018	01	55,804	32	0.00	0.00	0.00	0.00	0.00
2018	02	55,827	23	0.00	0.00	0.00	0.00	0.00
2018	03	55,827	0	0.00	0.00	0.00	37.98	37.98

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2018	04	56,166	339	30.00	11.40	77.00	0.00	77.00
2018	05	56,305	139	31.00	4.54	79.50	0.00	79.50
2018	06	57,391	1,086	58.00	18.66	157.10	0.00	157.10
2018	07	57,710	319	26.00	12.34	63.60	0.00	63.60
53600-002608 FORD SRW SUPER DUTY 2006 191392 1FTWW31596EA91835 (2006 Ford Crew Cab truck)								
2017	07	90,701	457	42.00	10.91	83.80	13.98	97.78
2017	08	91,070	369	33.00	11.22	65.80	0.00	65.80
2017	09	91,675	605	60.00	10.13	136.92	0.00	136.92
2017	10	91,692	17	0.00		0.00	0.00	0.00
2017	11	91,777	85	21.00	4.05	42.00	0.00	42.00
2017	12	91,928	151	0.00		0.00	0.00	0.00
2018	01	92,008	80	23.00	3.48	46.00	20.00	66.00
2018	02	92,087	79	0.00		0.00	29.89	29.89
2018	03	92,458	371	44.00	8.51	87.20	282.40	369.60
2018	04	92,612	154	21.00	7.33	42.00	0.00	42.00
2018	05	93,469	857	73.00	11.82	145.00	0.00	145.00
2018	06	94,752	1,283	128.00	10.05	268.13	0.00	268.13
53600-002610 CHEV SILVERADO 2006 193252 1GCHC24U46E208736 (2006 Chevrolet Silverado truck)								
2017	07	47,718	362	42.00	8.62	84.00	0.00	84.00
2017	08	48,122	404	45.00	8.98	90.00	0.00	90.00
2017	09	48,372	250	25.00	10.00	50.00	0.00	50.00
2017	10	48,974	602	63.00	9.56	126.00	308.62	434.62
2017	11	49,234	260	23.00	11.30	46.00	0.00	46.00
2017	12	49,483	249	23.00	10.83	46.00	0.00	46.00
2018	01	49,685	202	27.00	7.48	54.00	20.00	74.00
2018	02	49,888	203	25.00	8.12	56.00	0.00	56.00
2018	03	50,148	260	18.00	14.44	36.00	408.44	444.44
2018	04	50,473	325	43.00	7.52	86.40	0.00	86.40
2018	05	51,068	595	50.00	11.95	99.60	233.00	332.60
2018	06	51,337	269	29.00	9.37	57.40	25.62	83.02
53600-002611 CHEV SILVERADO 2006 193253 1GCHC24U16E208581 (2006 Chevrolet Silverado truck)								
2017	07	77,780	402	30.00	13.40	60.00	105.49	165.49
2017	08	78,007	227	57.00	3.98	114.00	0.00	114.00
2017	09	78,742	735	56.00	13.13	112.00	0.00	112.00
2017	10	79,167	425	59.00	7.20	118.00	610.52	728.52
2017	11	79,599	432	61.00	7.08	122.00	25.62	147.62
2017	12	79,755	156	28.00	5.57	56.00	0.00	56.00
2018	01	79,927	172	0.00		0.00	20.00	20.00
2018	02	80,093	166	25.00	6.64	50.00	0.00	50.00
2018	03	80,858	765	85.00	9.00	170.00	0.00	170.00
2018	04	81,459	601	56.00	10.73	112.00	513.11	625.11
2018	05	82,322	863	90.00	9.59	180.00	1,190.02	1,370.02
2018	06	82,918	596	93.00	6.41	186.00	38.61	224.61
53600-002612 CHEV SILVERADO 2006 193260 1GCHK24U56E216539 (2006 Chevrolet Silverado, green)								
2017	07	153,009	673	49.00	13.77	106.53	0.00	106.53
2017	08	153,756	747	86.00	8.65	183.07	0.00	183.07
2017	09	154,448	692	29.00	24.07	71.85	0.00	71.85
2017	10	155,287	839	84.00	9.95	257.05	0.00	257.05
2017	11	156,100	813	54.00	14.92	120.91	0.00	120.91
2017	12	156,606	506	57.00	8.85	137.18	0.00	137.18
2018	01	157,184	578	39.00	14.85	95.20	0.00	95.20
2018	02	157,460	276	81.00	3.39	196.66	0.00	196.66



**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
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 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	03	158,430	970	28.00	35.14	71.21	0.00	71.21
2018	04	159,394	964	75.00	12.84	199.01	0.00	199.01
2018	05	160,612	1,218	69.00	17.65	182.85	0.00	182.85
2018	06	160,948	336	27.00	12.44	71.55	0.00	71.55
53600-002613 CHEV TRAILBLAZER 2006 193299 1GNES13M562292141 (LIGHT TRUCK / AUTOMATIC TRANSMISSION, GAS (FLEET))								
2017	07	93,960	366	14.00	26.12	28.01	0.00	28.01
2017	08	94,232	272	13.00	21.15	26.75	0.00	26.75
2017	09	94,581	349	19.00	18.77	42.90	0.00	42.90
2017	10	96,093	1,512	19.00	78.55	42.35	0.00	42.35
2017	11	96,466	373	16.00	22.81	34.00	0.00	34.00
2017	12	96,493	27	0.00		0.00	0.00	0.00
2018	01	96,720	227	20.00	11.20	49.86	0.00	49.86
2018	02	97,238	518	21.00	24.82	52.80	0.00	52.80
2018	03	97,276	38	0.00		0.00	0.00	0.00
2018	04	97,287	11	18.00	0.60	44.00	0.00	44.00
2018	05	97,635	348	0.00	0.00	0.00	0.00	0.00
2018	06	98,198	563	39.00	14.55	102.79	0.00	102.79
53600-002616 DODG RAM TRUCK 2006 193300 1D7HA18P76J179525 (2006 Dodge Ram 1500 truck)								
2017	07	145,545	275	32.00	8.49	64.80	0.00	64.80
2017	08	145,874	329	12.00	26.97	24.40	0.00	24.40
2017	09	146,144	270	17.00	15.88	34.00	0.00	34.00
2017	10	146,295	151	0.00		0.00	0.00	0.00
2017	11	146,557	262	20.00	13.10	40.00	0.00	40.00
2017	12	146,592	35	0.00		0.00	0.00	0.00
2018	01	146,631	39	20.00	1.98	39.40	0.00	39.40
2018	02	147,161	530	21.00	25.85	41.00	279.72	320.72
2018	03	148,084	923	67.00	13.82	133.60	0.00	133.60
2018	04	148,697	613	37.00	16.70	73.40	0.00	73.40
2018	05	148,988	291	22.00	13.11	44.40	0.00	44.40
2018	06	149,342	354	21.00	16.94	41.80	165.52	207.32
53600-002617 FORD SRW SUPER DUTY 2006 191935 1FTWW31556ED09883 (2006 1 Ton F350 Crew Cab)								
2017	07	194,354	1	0.00		0.00	0.00	0.00
2017	08	194,354	0	0.00		0.00	0.00	0.00
2017	09	194,377	23	0.00		0.00	0.00	0.00
2017	10	194,377	0	0.00		0.00	0.00	0.00
2017	11	194,377	0	0.00		0.00	0.00	0.00
2017	12	194,377	0	0.00		0.00	0.00	0.00
2018	01	194,377	0	0.00		0.00	0.00	0.00
2018	02	194,377	0	0.00		0.00	0.00	0.00
2018	03	194,377	0	0.00		0.00	0.00	0.00
2018	04	194,377	0	0.00		0.00	0.00	0.00
2018	05	194,377	0	0.00		0.00	0.00	0.00
2018	06	194,377	0	0.00		0.00	0.00	0.00
53600-002619 FORD LGT CONVTLN 'F' 2006 192333 1FTRF12W16NB35979 (1/2 ton, 2wd pickup truck)								
2017	07	91,258	312	20.00	15.43	38.61	0.00	38.61
2017	08	93,134	1,876	137.00	13.70	287.00	0.00	287.00
2017	09	94,121	987	65.00	15.24	148.40	0.00	148.40
2017	10	94,439	318	0.00		0.00	0.00	0.00
2017	11	94,453	14	0.00		0.00	0.00	0.00
2017	12	94,465	12	0.00		0.00	0.00	0.00
2018	01	94,477	12	0.00		0.00	0.00	0.00
2018	02	94,477	0	0.00		0.00	0.00	0.00

**Agency:** 53600  
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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	03	94,488	11	0.00		0.00	0.00	0.00
2018	04	96,130	1,642	86.00	19.00	203.58	0.00	203.58
2018	05	97,683	1,553	86.00	18.04	216.31	0.00	216.31
2018	06	97,693	10	0.00		0.00	0.00	0.00
53600-002621 DODG RAM TRUCK 2006 191944 1D7HU18NX6J200857 (1/2 ton pick up truck)								
2017	07	122,422	724	10.00	72.40	20.01	0.00	20.01
2017	08	122,755	333	0.00		0.00	0.00	0.00
2017	09	123,257	502	0.00		0.00	0.00	0.00
2017	10	123,291	34	24.00	1.43	51.86	0.00	51.86
2018	03	123,628	337	0.00		0.00	0.00	0.00
2018	04	124,595	967	71.00	13.71	194.47	0.00	194.47
2018	05	125,711	1,116	69.00	16.15	171.72	0.00	171.72
2018	06	126,028	317	25.00	12.76	61.85	0.00	61.85
53600-002622 DODG RAM TRUCK 2006 170176 1D7HA18P56J211615 (pick up truck quad cab)								
2017	07	214,377	1,338	57.00	23.41	115.49	0.00	115.49
2017	08	214,699	322	32.00	10.13	63.70	0.00	63.70
2017	09	215,354	655	32.00	20.60	64.73	0.00	64.73
2017	10	215,504	150	0.00		0.00	0.00	0.00
53600-002623 FORD DRW SUPER DUTY 2006 192335 1FTWF32546ED84623 (1 ton dually truck, regular cab)								
2017	07	74,242	509	54.00	9.44	104.13	0.00	104.13
2017	08	74,817	575	0.00		0.00	0.00	0.00
2017	09	75,207	390	0.00		0.00	0.00	0.00
2017	10	75,466	259	0.00		0.00	0.00	0.00
2017	11	75,889	423	45.00	9.44	94.48	0.00	94.48
2017	12	76,145	256	26.00	10.00	54.58	0.00	54.58
2018	01	76,405	260	27.00	9.74	56.92	0.00	56.92
2018	02	76,639	234	26.00	9.00	71.41	0.00	71.41
2018	03	76,826	187	30.00	6.23	62.96	0.00	62.96
2018	04	77,196	370	0.00		0.00	0.00	0.00
2018	05	77,983	787	66.00	11.96	158.31	0.00	158.31
2018	06	78,306	323	0.00		0.00	51.14	51.14
53600-002624 DODG RAM TRUCK 2006 192329 3D7KR28DX6G252785 (2006 3/4 ton Crew cab, 8cyl, heavy duty, 2 wheel drive)								
2017	07	82,954	508	54.00	9.37	104.71	0.00	104.71
2017	08	83,337	383	30.00	12.68	60.06	0.00	60.06
2017	09	83,960	623	31.00	20.03	61.85	0.00	61.85
2017	10	84,581	621	30.00	20.91	64.18	0.00	64.18
2017	11	84,737	156	20.00	7.80	42.16	0.00	42.16
2017	12	85,040	303	28.00	10.82	59.70	0.00	59.70
2018	01	85,267	227	25.00	9.23	47.38	52.72	100.10
2018	02	85,907	640	49.00	12.98	94.95	16.58	111.53
2018	03	86,497	590	52.00	11.46	108.08	0.00	108.08
2018	04	87,083	586	58.00	10.10	141.70	0.00	141.70
2018	05	87,700	617	29.00	21.28	69.70	0.00	69.70
53600-002626 FORD LGT CONVTLN 'F' 2006 192334 1FTRF14W16NB35963 1 (1/2 ton, 4 wd pickup truck)								
2017	07	72,900	122	21.00	5.73	36.43	0.00	36.43
2017	08	73,169	269	36.00	7.47	61.56	0.00	61.56
2017	09	73,305	136	16.00	8.61	36.82	0.00	36.82
2017	10	73,494	189	18.00	10.27	39.20	0.00	39.20
2017	11	73,681	187	22.00	8.66	52.06	0.00	52.06
2017	12	73,900	219	38.00	5.84	82.50	0.00	82.50
2018	01	74,060	160	42.00	3.79	95.85	114.85	210.70
2018	02	74,429	369	42.00	8.72	100.44	0.00	100.44

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2018	03	74,678	249	64.00	3.89	158.40	30.55	188.95
2018	04	74,913	235	39.00	6.03	95.55	0.00	95.55
2018	05	75,140	227	34.00	6.64	95.76	0.00	95.76
2018	06	75,270	130	11.00	11.82	30.80	0.00	30.80
53600-002627 FORD DRW SUPER DUTY 2007 192337 1FTWW32Y47EA02196 (1 ton dually truck, 2 wd)								
2017	07	89,468	156	18.00	8.48	36.19	0.00	36.19
2017	08	89,482	14	12.00	1.17	24.78	0.00	24.78
2017	09	89,784	302	41.00	7.40	92.17	0.00	92.17
2017	10	89,913	129	10.00	12.90	21.73	0.00	21.73
2017	11	90,198	285	44.00	6.54	98.91	0.00	98.91
2017	12	90,233	35	0.00		0.00	0.00	0.00
2018	01	90,312	79	4.00	18.37	9.76	0.00	9.76
2018	02	90,384	72	0.00		0.00	13.42	13.42
2018	03	90,771	387	31.00	12.53	65.18	0.00	65.18
2018	04	92,349	1,578	1,694.00	0.93	416.92	1,527.31	1,944.23
2018	05	92,629	280	23.00	12.33	58.92	0.00	58.92
2018	06	92,710	81	0.00		0.00	0.00	0.00
53600-002628 FORD LGT CONVTLN 'F' 2006 192375 1FTRF12WX6NB35978 (1/2 ton pickup truck, regular cab, 2 wheel drive)								
2017	07	107,083	486	16.00	30.38	32.00	0.00	32.00
2017	08	107,328	245	18.00	13.39	36.60	0.00	36.60
2017	09	107,874	546	45.00	12.11	97.72	0.00	97.72
2017	10	108,186	312	19.00	16.42	38.00	20.00	58.00
2017	11	108,626	440	29.00	15.17	58.00	0.00	58.00
2017	12	108,643	17	0.00		0.00	0.00	0.00
2018	01	109,134	491	20.00	24.55	40.00	396.91	436.91
2018	02	111,834	2,700	170.00	15.88	374.40	0.00	374.40
2018	03	113,750	1,916	139.00	13.78	267.49	152.62	420.11
2018	04	114,650	900	45.00	20.09	113.75	0.00	113.75
2018	05	115,708	1,058	71.00	14.82	175.31	197.44	372.75
2018	06	115,888	180	21.00	8.57	42.00	0.00	42.00
53600-002629 DODG RAM TRUCK 2002 193389 3B7KF23Z72M287639 (pick up truck)								
2017	07	127,880	1,401	108.00	12.95	231.80	0.00	231.80
2017	08	128,542	662	77.00	8.55	166.91	0.00	166.91
2017	09	129,582	1,040	86.00	12.05	209.33	0.00	209.33
2017	10	130,042	460	33.00	13.80	66.64	0.00	66.64
2017	11	131,156	1,114	92.00	12.17	219.92	0.00	219.92
2017	12	132,005	849	98.00	8.68	238.97	0.00	238.97
2018	01	133,958	1,953	1,852.00	1.05	449.32	0.00	449.32
2018	02	134,567	609	63.00	9.66	154.22	0.00	154.22
2018	03	135,830	1,263	103.00	12.32	247.40	0.00	247.40
2018	04	136,126	296	28.00	10.59	64.29	0.00	64.29
2018	05	137,201	1,075	124.00	8.68	318.78	0.00	318.78
2018	06	138,099	898	61.00	14.71	164.77	0.00	164.77
53600-002633 FORD DRW SUPER DUTY 2007 185371 1FTWW33YX7EA41311 (2007 Ford F-350 TRUCK 1-TON PICKUP CREW CAB)								
2017	07	119,506	270	35.00	7.81	69.12	0.00	69.12
2017	08	119,526	20	0.00		0.00	0.00	0.00
2017	09	119,598	72	0.00		0.00	0.00	0.00
2017	10	119,610	12	0.00		0.00	0.00	0.00
2017	11	119,632	22	11.00	2.09	24.01	0.00	24.01
2017	12	120,030	398	56.00	7.17	118.86	0.00	118.86
2018	01	120,030	0	0.00		0.00	0.00	0.00
2018	02	120,159	129	0.00		0.00	0.00	0.00

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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	03	120,420	261	22.00	11.68	48.42	0.00	48.42
2018	04	120,916	496	51.00	9.70	123.63	0.00	123.63
2018	05	121,279	363	48.00	7.55	123.74	0.00	123.74
2018	06	121,451	172	18.00	9.67	43.38	0.00	43.38
53600-002636 DODG DURANGO 2007 200743 1D8HD38P47F544150 (Utility Wagon, 4 door, 2-wheel drive)								
2017	07	180,159	843	38.00	22.18	76.00	0.00	76.00
2017	08	181,007	848	52.00	16.25	103.00	32.03	135.03
2017	09	182,063	1,056	49.00	21.38	108.35	0.00	108.35
2017	10	183,860	1,797	41.00	43.55	80.36	0.00	80.36
2017	11	184,226	366	39.00	9.38	88.14	0.00	88.14
2017	12	184,458	232	0.00	0.00	0.00	0.00	0.00
2018	01	185,228	770	35.00	22.00	0.00	36.98	36.98
2018	02	185,727	499	43.00	11.64	14.35	0.00	14.35
2018	03	187,384	1,657	73.00	22.61	41.52	0.00	41.52
2018	04	188,379	995	67.00	14.88	52.25	0.00	52.25
2018	05	189,250	871	40.00	21.88	0.00	0.00	0.00
2018	06	191,813	2,563	119.00	21.57	179.06	0.00	179.06
2018	07	193,061	1,248	57.00	22.05	45.11	69.95	115.06
53600-002637 DODG DURANGO 2007 203304 1D8HD38PX7F553922 (Sport Utility 4-Door)								
2017	07	140,198	2,865	149.00	19.28	297.20	25.62	322.82
2017	08	143,159	2,961	116.00	25.48	232.40	0.00	232.40
2017	09	144,454	1,295	69.00	18.77	138.00	44.56	182.56
2017	10	144,806	352	19.00	18.24	38.60	0.00	38.60
2017	11	144,973	167	19.00	8.74	38.20	0.00	38.20
2017	12	145,605	632	35.00	18.06	70.00	0.00	70.00
2018	01	146,247	642	32.00	20.25	63.40	0.00	63.40
2018	02	147,199	952	50.00	19.23	99.00	25.62	124.62
2018	03	148,481	1,282	42.00	30.38	84.40	0.00	84.40
2018	04	150,164	1,683	100.00	16.88	199.40	0.00	199.40
2018	05	150,990	826	35.00	23.47	70.40	139.51	209.91
2018	06	153,322	2,332	129.00	18.08	258.00	20.00	278.00
53600-002638 DODG DAKOTA 2007 203301 1D7HE28K37S191584 (P/U Quad Cab ST 4X2)								
2017	07	130,992	1,152	37.00	30.94	78.25	0.00	78.25
2017	08	132,111	1,119	66.00	17.00	147.76	0.00	147.76
2017	09	132,753	642	50.00	12.80	116.68	0.00	116.68
2017	10	132,798	45	0.00		0.00	0.00	0.00
2017	11	133,747	949	52.00	18.16	116.08	0.00	116.08
2017	12	133,754	7	0.00		0.00	34.99	34.99
2018	01	133,780	26	0.00		0.00	0.00	0.00
2018	02	134,289	509	29.00	17.43	67.08	0.00	67.08
2018	03	134,854	565	25.00	22.26	67.42	0.00	67.42
2018	04	136,009	1,155	48.00	24.19	124.58	176.93	301.51
2018	05	138,186	2,177	116.00	18.84	306.07	49.99	356.06
2018	06	140,557	2,371	123.00	19.21	329.67	0.00	329.67
53600-002639 DODG DURANGO 2007 203306 1D8HD38P77F549908 (2007 Dodge Durango, Alternative Fuel)								
2017	07	165,419	311	0.00		0.00	0.00	0.00
2017	08	165,743	324	0.00		0.00	0.00	0.00
2017	09	166,014	271	0.00		0.00	0.00	0.00
2017	10	166,698	684	0.00		0.00	0.00	0.00
2017	11	166,721	23	0.00		0.00	0.00	0.00
2017	12	166,793	72	0.00		0.00	0.00	0.00
2018	01	166,828	35	0.00		0.00	0.00	0.00

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2018	02	166,881	53	0.00		0.00	0.00	0.00
2018	03	166,920	39	0.00		0.00	0.00	0.00
2018	04	167,020	100	0.00	0.00	0.00	0.00	0.00
2018	05	167,265	245	24.00	10.17	58.55	0.00	58.55
2018	06	167,287	22	0.00	0.00	0.00	0.00	0.00
53600-002640 DODG CARAVAN 2007 203307 1D4GP24E07B206092 (7-passenger mini van, alternative Fuel V-6)								
2017	07	145,231	133	0.00		0.00	0.00	0.00
2017	08	145,387	156	0.00		0.00	0.00	0.00
2017	09	145,509	122	0.00		0.00	0.00	0.00
2017	10	145,655	146	0.00		0.00	0.00	0.00
2017	11	145,797	142	0.00		0.00	0.00	0.00
2017	12	145,819	22	0.00		0.00	0.00	0.00
2018	01	146,125	306	0.00		0.00	0.00	0.00
2018	02	146,248	123	0.00		0.00	0.00	0.00
2018	03	146,370	122	0.00		0.00	0.00	0.00
2018	04	146,546	176	0.00	0.00	0.00	0.00	0.00
2018	05	146,625	79	1,440.00	0.05	34.13	0.00	34.13
2018	06	146,727	102	0.00	0.00	0.00	0.00	0.00
53600-002641 FORD LGT CONVTLN 'F' 2007 203321 1FTRF12267KC61237 (4X2 Regular Cab)								
2017	07	130,346	487	0.00		0.00	0.00	0.00
2017	08	131,204	858	0.00		0.00	0.00	0.00
2017	09	131,864	660	0.00		0.00	0.00	0.00
2017	10	131,864	0	0.00		0.00	0.00	0.00
2017	11	131,915	51	0.00		0.00	0.00	0.00
2017	12	132,163	248	0.00		0.00	0.00	0.00
2018	01	132,345	182	0.00		0.00	0.00	0.00
2018	02	132,504	159	0.00		0.00	0.00	0.00
2018	03	132,504	0	0.00		0.00	0.00	0.00
2018	04	132,504	0	0.00		0.00	0.00	0.00
2018	05	132,504	0	0.00		0.00	0.00	0.00
2018	06	132,504	0	0.00		0.00	0.00	0.00
53600-002642 FORD EXPEDITION 2007 203339 1FMFU16567LA72056 (2007 Ford Expedition 5.4L-3V SOHC V8 Engine)								
2017	07	116,118	397	20.00	19.82	42.04	0.00	42.04
2017	08	116,772	654	35.00	18.76	75.53	244.66	320.19
2017	09	117,119	347	22.00	15.78	51.00	0.00	51.00
2017	10	118,091	972	56.00	17.39	126.00	0.00	126.00
2017	11	118,633	542	35.00	15.29	49.43	0.00	49.43
2017	12	118,958	325	24.00	13.81	53.52	0.00	53.52
2018	01	119,277	319	20.00	15.99	48.69	0.00	48.69
2018	02	119,707	430	31.00	13.76	70.47	0.00	70.47
2018	03	120,377	670	38.00	17.77	204.71	0.00	204.71
2018	04	120,796	419	27.00	15.63	65.58	0.00	65.58
2018	05	121,162	366	20.00	18.52	48.54	0.00	48.54
2018	06	121,218	56	0.00		0.00	0.00	0.00
53600-002645 CHEV C2500 2007 203350 3GNGC26K77G288283 (2007 Chevrolet C2500 Suburban)								
2017	07	104,242	407	34.00	12.11	67.20	0.00	67.20
2017	08	104,908	666	50.00	13.29	100.20	0.00	100.20
2017	09	105,093	185	11.00	16.52	22.40	0.00	22.40
2017	10	105,106	13	0.00		0.00	0.00	0.00
2017	11	105,363	257	24.00	10.94	47.00	0.00	47.00
2017	12	105,391	28	0.00		0.00	0.00	0.00
2018	01	105,878	487	25.00	19.48	50.00	0.00	50.00

**Agency:** 53600  
**Location:** LSUAG  
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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	02	106,298	420	30.00	14.00	60.00	41.71	101.71
2018	03	106,739	441	23.00	19.51	45.20	0.00	45.20
2018	04	107,440	701	68.00	10.39	135.00	0.00	135.00
2018	05	107,978	538	14.00	38.99	27.60	0.00	27.60
2018	06	109,799	1,821	115.00	15.78	230.80	116.50	347.30
53600-002646 FORD EXPEDITION 2007 204737 1FMFK15597LA81499 (2007 EXP XLT EL 4X2)								
2017	07	182,737	1,171	76.00	15.33	152.80	0.00	152.80
2017	08	184,532	1,795	112.00	16.03	224.00	29.89	253.89
53600-002647 DODG CHARGER 2007 204778 2B3KA43R47H818586 (2007 Mid Size, 4 door)								
2017	07	132,756	201	13.00	15.46	22.23	0.00	22.23
2017	08	133,102	346	13.00	26.82	22.07	0.00	22.07
2017	09	133,580	478	18.00	26.56	41.95	589.48	631.43
2017	10	133,949	369	26.00	14.19	56.55	0.00	56.55
2017	11	134,222	273	0.00		0.00	0.00	0.00
2017	12	134,916	694	27.00	25.42	63.30	0.00	63.30
2018	01	135,570	654	24.00	27.59	57.55	0.00	57.55
2018	02	136,121	551	13.00	42.06	79.96	0.00	79.96
2018	03	137,331	1,210	38.00	32.10	93.59	0.00	93.59
2018	04	137,339	8	0.00		0.00	0.00	0.00
2018	05	138,007	668	35.00	19.31	93.38	0.00	93.38
2018	06	138,413	406	3.00	135.33	8.40	0.00	8.40
53600-002649 DODG CARAVAN 2007 204817 1D4GP24E37B252211 (2007 Grand Caravan SE)								
2017	07	94,723	520	31.00	16.90	64.81	0.00	64.81
2017	08	94,867	144	12.00	12.34	24.50	0.00	24.50
2017	09	95,029	162	10.00	16.29	26.04	0.00	26.04
2017	10	95,370	341	25.00	13.57	60.70	0.00	60.70
2017	11	95,376	6	0.00	0.00	0.00	0.00	0.00
2017	12	95,696	320	3.00	92.22	7.63	0.00	7.63
2018	01	95,793	97	10.00	9.37	23.67	0.00	23.67
2018	02	95,808	15	4.00	3.79	9.21	0.00	9.21
2018	03	95,812	4	0.00	0.00	0.00	0.00	0.00
2018	04	95,812	0	0.00	0.00	0.00	0.00	0.00
2018	05	95,850	38	0.00	0.00	0.00	0.00	0.00
2018	06	95,850	0	0.00	0.00	0.00	0.00	0.00
2018	07	95,851	1	0.00	0.00	0.00	0.00	0.00
53600-002650 DODG RAM TRUCK 2007 204816 1D7HU16P87J617254 (2007 Pickup truck, 1/2 ton, regular cab)								
2017	07	105,082	223	0.00		0.00	0.00	0.00
2017	08	105,456	374	0.00		0.00	0.00	0.00
2017	09	105,735	279	33.00	8.38	75.23	0.00	75.23
2017	10	106,258	523	61.00	8.57	132.92	0.00	132.92
2017	11	106,442	184	0.00		0.00	91.47	91.47
2017	12	106,560	118	33.00	3.63	73.73	0.00	73.73
2018	01	106,958	398	23.00	17.38	51.95	0.00	51.95
2018	02	107,097	139	0.00		0.00	0.00	0.00
2018	03	107,258	161	32.00	5.00	67.97	1,334.00	1,401.97
2018	04	107,520	262	0.00		0.00	0.00	0.00
2018	05	107,720	200	0.00		0.00	0.00	0.00
53600-002653 DODG RAM TRUCK 2007 208951 1D7HA18P27J629440 (2007 Truck:1500 Quad Cab Pickup)								
2017	07	144,121	2,622	159.00	16.46	335.61	0.00	335.61
2017	09	146,314	2,193	22.00	97.51	50.81	0.00	50.81
2017	11	146,851	537	24.00	22.08	55.44	0.00	55.44
2017	12	146,867	16	0.00		0.00	0.00	0.00

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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	01	146,939	72	0.00		0.00	0.00	0.00
2018	02	147,116	177	0.00		0.00	0.00	0.00
2018	03	148,567	1,451	0.00		0.00	0.00	0.00
2018	04	149,330	763	50.00	15.40	123.99	0.00	123.99
2018	05	151,467	2,137	135.00	15.79	363.85	0.00	363.85
2018	06	154,652	3,185	191.00	16.64	500.97	105.35	606.32
53600-002654 DODG RAM TRUCK 2007 206202 1D7HA18P17J629395 (2007 1500 Quad Cab Pickup)								
2017	07	80,364	33	0.00		0.00	0.00	0.00
2017	08	80,400	36	12.00	3.03	25.00	0.00	25.00
2017	09	80,407	7	0.00		0.00	0.00	0.00
2017	10	80,436	29	0.00		0.00	0.00	0.00
2017	11	80,549	113	13.00	8.57	30.04	18.00	48.04
2017	12	80,599	50	0.00		0.00	0.00	0.00
2018	01	80,669	70	18.00	3.88	40.00	0.00	40.00
2018	02	80,796	127	0.00		0.00	0.00	0.00
2018	03	80,860	64	0.00		0.00	0.00	0.00
2018	04	80,933	73	8.00	8.60	20.02	0.00	20.02
2018	05	81,243	310	25.00	12.50	62.00	0.00	62.00
2018	06	81,446	203	0.00		0.00	0.00	0.00
53600-002655 DODG RAM TRUCK 2007 206203 3D7KR28D87G828021 (2007 2500 Quad Cab Pick-up)								
2017	07	93,191	413	27.00	15.25	54.13	0.00	54.13
2017	08	93,269	78	0.00		0.00	0.00	0.00
2017	09	93,359	90	29.00	3.09	72.25	0.00	72.25
2017	12	95,298	1,939	45.00	43.54	89.79	0.00	89.79
2018	01	95,384	86	0.00		0.00	0.00	0.00
2018	02	96,183	799	57.00	14.00	134.87	0.00	134.87
2018	03	96,545	362	21.00	17.49	44.74	0.00	44.74
2018	04	98,866	2,321	169.00	13.69	408.39	0.00	408.39
2018	06	99,654	788	61.00	13.01	147.33	0.00	147.33
53600-002656 DODG RAM TRUCK 2007 206206 1D7HA18P37J620777 (2007 Dodge 1500 Ram truck)								
2017	07	61,499	244	23.00	10.61	46.00	0.00	46.00
2017	08	61,635	136	23.00	5.91	46.00	0.00	46.00
2017	09	61,976	341	17.00	20.18	33.80	0.00	33.80
2017	10	62,506	530	37.00	14.40	73.60	20.00	93.60
2017	11	63,758	1,252	51.00	24.41	102.60	0.00	102.60
2017	12	64,419	661	41.00	15.97	82.80	0.00	82.80
2018	01	65,571	1,152	63.00	18.17	126.80	32.97	159.77
2018	02	65,774	203	19.00	10.63	38.20	0.00	38.20
2018	03	65,964	190	0.00		0.00	0.00	0.00
2018	04	66,107	143	0.00		0.00	0.00	0.00
2018	05	66,670	563	61.00	9.31	121.00	41.99	162.99
2018	06	67,126	456	41.00	11.18	81.60	0.00	81.60
53600-002657 DODG DURANGO 2007 208943 1D8HD38PX7F578948 (2007 Utility Wagon, 4 Door)								
2017	07	103,999	422	38.00	11.01	76.64	0.00	76.64
2017	08	104,277	278	19.00	14.33	40.72	0.00	40.72
2017	09	104,647	370	0.00		0.00	0.00	0.00
2017	10	104,857	210	21.00	9.95	45.59	0.00	45.59
2017	11	105,049	192	0.00		0.00	0.00	0.00
2018	01	105,106	57	0.00		0.00	0.00	0.00
2018	02	105,206	100	21.00	4.73	48.65	0.00	48.65
2018	03	106,039	833	52.00	16.05	124.51	0.00	124.51
2018	04	106,336	297	0.00		0.00	0.00	0.00

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2018	05	106,426	90	25.00	3.56	73.31	0.00	73.31
2018	06	106,833	407	22.00	18.70	53.55	0.00	53.55
53600-002658 DODG RAM TRUCK 2007 206236 1D7HU18P97J631077 (2007 Dodge Ram 1500 Quad Cab Pick-up)								
2017	07	157,145	1,141	87.00	13.13	172.58	0.00	172.58
2017	08	158,051	906	48.00	19.06	102.32	0.00	102.32
2017	09	158,817	766	76.00	10.09	177.68	0.00	177.68
2017	10	159,381	564	37.00	15.42	88.19	0.00	88.19
2017	11	159,983	602	45.00	13.39	81.66	0.00	81.66
2017	12	160,089	106	11.00	9.60	24.06	0.00	24.06
2018	01	160,194	105	11.00	9.81	30.00	0.00	30.00
2018	02	160,637	443	24.00	18.71	57.75	0.00	57.75
2018	03	161,168	531	34.00	15.78	110.65	0.00	110.65
2018	04	161,503	335	27.00	12.38	63.70	0.00	63.70
2018	05	162,905	1,402	121.00	11.61	176.09	0.00	176.09
2018	06	163,803	898	65.00	13.91	158.29	0.00	158.29
53600-002659 DODG RAM TRUCK 2007 206235 3D7KS28D07G828437 (2007 Dodge Ram 2500 Quad Cab Pickup)								
2017	07	132,136	152	0.00		0.00	0.00	0.00
2017	08	132,136	0	0.00		0.00	0.00	0.00
2017	09	132,509	373	35.00	10.60	81.29	0.00	81.29
2017	10	132,509	0	0.00		0.00	0.00	0.00
2017	11	132,509	0	0.00		0.00	0.00	0.00
2017	12	132,509	0	0.00		0.00	0.00	0.00
2018	03	135,034	2,525	67.00	37.67	155.26	0.00	155.26
2018	05	138,070	3,036	142.00	21.34	367.66	0.00	367.66
53600-002660 DODG RAM TRUCK 2007 206234 1D7HA18PX7J621523 (2007 Dodge Ram 1500 Truck: Quad Cab Pickup)								
2017	07	123,230	212	26.00	8.14	53.45	0.00	53.45
2017	08	123,557	327	22.00	15.05	46.62	0.00	46.62
2017	09	124,000	443	12.00	37.86	28.60	0.00	28.60
2017	10	124,065	65	0.00		0.00	0.00	0.00
2017	11	124,337	272	0.00		0.00	0.00	0.00
2017	12	124,377	40	0.00		0.00	0.00	0.00
2018	01	124,381	4	0.00		0.00	0.00	0.00
2018	02	124,542	161	24.00	6.74	59.87	0.00	59.87
2018	03	125,668	1,126	100.00	11.26	251.43	0.00	251.43
2018	04	125,772	104	0.00		0.00	0.00	0.00
2018	05	126,605	833	51.00	16.26	127.48	0.00	127.48
2018	06	126,895	290	17.00	16.90	46.30	0.00	46.30
53600-002661 FORD EXPEDITION 2007 206239 1FMFK16507LA96178 (2007 Ford Expedition XLT 4x4)								
2017	07	160,867	140	24.00	5.96	46.00	0.00	46.00
2017	08	160,867	0	0.00		0.00	0.00	0.00
2017	09	160,867	0	0.00		0.00	0.00	0.00
53600-002662 DODG RAM TRUCK 2007 206241 1D7HA18P97J629516 (2007 Truck: 1500 Quad Cab Pickup)								
2017	07	71,300	73	25.00	2.96	48.86	0.00	48.86
2017	08	71,332	32	0.00		0.00	0.00	0.00
2017	09	71,378	46	0.00		0.00	0.00	0.00
2017	10	71,386	8	0.00		0.00	0.00	0.00
2017	11	71,388	2	0.00		0.00	0.00	0.00
2017	12	71,402	14	0.00		0.00	0.00	0.00
2018	01	71,402	0	0.00		0.00	0.00	0.00
2018	02	71,440	38	0.00		0.00	0.00	0.00
2018	03	71,443	3	0.00		0.00	0.00	0.00
2018	04	71,477	34	20.00	1.73	45.22	0.00	45.22



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2018	05	71,487	10	0.00		0.00	0.00	0.00
2018	06	74,533	3,046	0.00		0.00	0.00	0.00
53600-002756 FORD DRW SUPER DUTY 2008 206207 1FTWF32538EB66773 (2008 Ford Pick-up regular cab)								
2017	07	57,470	420	56.00	7.50	110.12	0.00	110.12
2017	08	57,699	229	0.00		0.00	0.00	0.00
2017	09	58,012	313	60.00	5.22	135.54	0.00	135.54
2017	10	58,917	905	68.00	13.37	149.10	981.70	1,130.80
2017	11	59,725	808	93.00	8.68	213.10	0.00	213.10
2017	12	59,970	245	35.00	7.00	79.40	0.00	79.40
2018	01	60,400	430	30.00	14.33	68.06	0.00	68.06
2018	02	60,804	404	32.00	12.83	72.65	0.00	72.65
2018	03	61,154	350	32.00	10.94	67.55	0.00	67.55
2018	04	61,520	366	69.00	5.34	168.83	0.00	168.83
2018	05	61,899	379	38.00	9.97	100.10	0.00	100.10
2018	06	62,475	576	68.00	8.47	168.83	0.00	168.83
53600-002757 DODG RAM TRUCK 2007 206240 1D7HA18P27J629387 (2007 Truck: 1500 Quad Cab Pickup)								
2017	07	71,456	612	34.00	18.08	68.53	0.00	68.53
2017	08	71,748	292	19.00	15.04	40.36	0.00	40.36
2017	09	72,008	260	18.00	14.61	40.19	0.00	40.19
2017	10	72,533	525	41.00	12.78	88.63	0.00	88.63
2017	11	73,083	550	16.00	35.03	33.65	0.00	33.65
2017	12	73,503	420	21.00	19.56	46.58	0.00	46.58
2018	01	73,638	135	0.00		0.00	0.00	0.00
2018	02	74,216	578	52.00	11.20	113.03	0.00	113.03
2018	04	75,075	859	41.00	20.83	93.89	46.97	140.86
2018	05	77,049	1,974	149.00	13.23	398.18	0.00	398.18
2018	06	78,486	1,437	122.00	11.82	280.28	0.00	280.28
53600-002758 DODG RAM TRUCK 2007 209235 3D7KR28DX7G828022 (2007 Truck: 2500 Quad Cab)								
2017	07	151,307	362	17.00	21.81	30.71	0.00	30.71
2017	08	152,291	984	48.00	20.50	127.44	0.00	127.44
2017	09	152,951	660	49.00	13.58	117.51	0.00	117.51
2017	10	154,206	1,255	75.00	16.63	165.43	0.00	165.43
2017	11	154,859	653	43.00	15.23	98.36	0.00	98.36
2017	12	155,240	381	16.00	23.52	37.75	0.00	37.75
2018	01	156,056	816	58.00	14.00	125.35	0.00	125.35
2018	02	156,338	282	16.00	17.63	37.92	0.00	37.92
2018	03	157,246	908	41.00	22.20	92.04	0.00	92.04
2018	04	158,473	1,227	82.00	14.89	198.30	0.00	198.30
2018	05	159,214	741	29.00	25.64	67.62	0.00	67.62
53600-002759 JEEP LIBERTY 2007 209236 1J4GL48K67W685139 (2007 Jeep Liberty: Utility Wagon 4-door)								
2017	07	117,955	162	0.00		0.00	0.00	0.00
2017	08	117,957	2	0.00		0.00	0.00	0.00
2017	09	119,355	1,398	65.00	21.64	164.91	0.00	164.91
2017	10	119,729	374	9.00	41.23	22.70	0.00	22.70
2017	11	119,729	0	0.00		0.00	0.00	0.00
2017	12	119,729	0	0.00		0.00	0.00	0.00
2018	01	119,755	26	0.00		0.00	0.00	0.00
2018	02	120,035	280	16.00	18.06	38.70	0.00	38.70
2018	03	120,053	18	0.00		0.00	0.00	0.00
2018	04	120,147	94	16.00	5.87	40.00	0.00	40.00
2018	05	120,543	396	25.00	16.16	62.85	0.00	62.85
2018	06	120,884	341	15.00	22.47	35.50	0.00	35.50

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53600-002760 DODG RAM TRUCK 2007 209234 3D7KR28D17G828023 (2007 Truck: 2500 Quad Cab)								
2017	07	139,579	1,347	56.00	23.95	110.37	0.00	110.37
2017	08	140,798	1,219	86.00	14.13	170.65	0.00	170.65
2017	09	141,616	818	48.00	17.04	116.02	0.00	116.02
2017	10	142,315	699	29.00	24.36	62.24	0.00	62.24
2017	11	142,607	292	0.00		0.00	0.00	0.00
2017	12	142,611	4	0.00		0.00	0.00	0.00
2018	01	142,667	56	25.00	2.20	54.61	0.00	54.61
2018	02	143,483	816	37.00	22.17	85.44	0.00	85.44
2018	03	144,409	926	67.00	13.92	155.78	0.00	155.78
2018	04	145,055	646	50.00	12.89	57.09	0.00	57.09
2018	05	145,741	686	26.00	26.18	61.05	0.00	61.05
2018	06	145,999	258	29.00	8.96	69.99	0.00	69.99
53600-002761 FORD SRW SUPER DUTY 2008 209254 1FTWW30Y48EB76306 (2008 Truck: Super Duty Crew Cab 4x2)								
2017	07	110,189	711	63.00	11.34	107.23	0.00	107.23
2017	08	111,318	1,129	75.00	14.99	144.20	0.00	144.20
2017	09	112,311	993	81.00	12.23	190.20	0.00	190.20
2017	10	113,029	718	77.00	9.36	165.64	2.99	168.63
2017	11	114,098	1,069	26.00	41.43	62.19	0.00	62.19
2017	12	114,714	616	59.00	10.44	129.80	0.00	129.80
2018	01	115,684	970	87.00	11.12	203.18	0.00	203.18
2018	02	116,522	838	18.00	47.89	44.28	0.00	44.28
2018	03	117,718	1,196	90.00	13.30	224.27	0.00	224.27
2018	04	118,783	1,065	110.00	9.69	269.26	0.00	269.26
2018	05	119,453	670	15.00	46.21	40.60	0.00	40.60
2018	06	120,054	601	52.00	11.67	140.42	0.00	140.42
53600-002762 FORD ECONOLINE WAGON 2007 209260 1FBSS31L17DB40952 (2007 Ford: 15 Passenger Van)								
2017	07	140,459	170	13.00	13.25	25.65	0.00	25.65
2017	08	141,091	632	32.00	20.00	64.61	0.00	64.61
2017	09	141,919	828	61.00	13.62	137.51	0.00	137.51
2017	10	142,603	684	48.00	14.36	103.32	0.00	103.32
2017	11	142,780	177	0.00		0.00	0.00	0.00
2017	12	143,332	552	0.00		0.00	0.00	0.00
2018	01	143,667	335	21.00	16.33	76.54	0.00	76.54
2018	02	143,988	321	0.00		0.00	0.00	0.00
2018	03	144,614	626	37.00	17.02	77.87	0.00	77.87
2018	04	145,170	556	15.00	38.27	34.15	0.00	34.15
2018	05	145,626	456	20.00	22.46	48.75	0.00	48.75
53600-002763 DODG RAM TRUCK 2007 209261 3D6WG46D47G854710 (2007 Truck: 3500 Reg Cab Chassis)								
2017	07	44,483	629	85.00	7.40	145.61	0.00	145.61
2017	08	44,715	232	40.00	5.80	79.20	0.00	79.20
2017	09	45,270	555	45.00	12.33	93.55	0.00	93.55
2017	10	45,997	727	59.00	12.41	128.21	0.00	128.21
2017	11	46,149	152	45.00	3.40	97.45	409.95	507.40
2017	12	46,572	423	20.00	21.15	43.76	0.00	43.76
2018	01	47,249	677	65.00	10.42	142.21	0.00	142.21
2018	02	47,249	0	0.00		0.00	0.00	0.00
2018	03	47,900	651	56.00	11.70	139.41	0.00	139.41
2018	04	48,526	626	53.00	11.91	125.70	0.00	125.70
2018	05	48,765	239	39.00	6.13	96.62	0.00	96.62
2018	06	50,009	1,244	152.00	8.18	381.04	11.72	392.76
53600-002764 FORD ECONOLINE WAGON 2007 209288 1FBSS31L67DB19319 (2007 Ford Econoline: 15 Passanger Van (Burgundy))								

**Agency:** 53600  
**Location:** LSUAG  
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 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	07	75,797	1,397	92.00	15.13	192.46	252.15	444.61
2017	08	75,804	7	0.00		0.00	69.98	69.98
2017	09	76,335	531	44.00	11.98	106.53	0.00	106.53
2017	10	76,894	559	46.00	12.07	131.86	0.00	131.86
2017	11	77,204	310	22.00	13.97	50.13	1,600.00	1,650.13
2017	12	77,204	0	0.00		0.00	0.00	0.00
2018	01	77,218	14	0.00		0.00	18.00	18.00
2018	02	77,458	240	14.00	17.14	38.86	0.00	38.86
2018	03	78,738	1,280	95.00	13.42	241.23	0.00	241.23
2018	04	78,787	49	0.00		0.00	0.00	0.00
2018	05	78,787	0	0.00		0.00	0.00	0.00
2018	06	78,787	0	0.00		0.00	0.00	0.00
53600-002766 FORD DRW SUPER DUTY 2008 209522 1FTWW32R08EC06486 (2008 Truck: Super Duty Crew Cab 4x2)								
2017	07	91,589	0	0.00		0.00	0.00	0.00
2017	08	91,589	0	0.00		0.00	0.00	0.00
2017	09	93,513	1,924	156.00	12.30	385.27	0.00	385.27
2017	10	95,532	2,019	184.00	10.95	350.03	0.00	350.03
2017	11	96,495	963	57.00	16.81	144.32	0.00	144.32
2017	12	97,804	1,309	65.00	20.26	165.74	0.00	165.74
2018	01	98,525	721	59.00	12.28	166.82	0.00	166.82
2018	02	98,525	0	0.00		0.00	0.00	0.00
2018	03	99,082	557	27.00	20.71	43.67	17.97	61.64
2018	04	99,896	814	57.00	14.25	171.69	0.00	171.69
2018	05	101,743	1,847	159.00	11.59	468.70	0.00	468.70
53600-002767 DODG RAM TRUCK 2008 209576 1D7HU18N18J145752 (2008 Dodge Ram 1500 Quad Cab Pickup (Blue))								
2017	07	95,902	22	0.00		0.00	10.00	10.00
2017	08	96,542	640	0.00		0.00	0.00	0.00
2017	09	96,851	309	0.00		0.00	0.00	0.00
2017	10	96,929	78	0.00		0.00	0.00	0.00
2017	11	96,955	26	0.00		0.00	0.00	0.00
2017	12	96,973	18	0.00		0.00	18.00	18.00
2018	01	97,147	174	17.00	10.27	38.23	0.00	38.23
2018	02	97,166	19	0.00		0.00	0.00	0.00
2018	03	98,029	863	23.00	36.78	55.58	0.00	55.58
2018	04	98,167	138	9.00	16.18	22.09	0.00	22.09
2018	05	99,205	1,038	37.00	27.99	104.13	0.00	104.13
2018	06	100,525	1,320	100.00	13.15	264.32	0.00	264.32
53600-002772 DODG RAM TRUCK 2008 202037 1D7HA18N58J166337 (PU TRUCK 1/2 TON)								
2017	07	91,384	613	18.00	34.63	32.75	0.00	32.75
2017	08	91,751	367	23.00	16.31	43.65	0.00	43.65
2017	09	92,337	586	33.00	17.70	67.86	0.00	67.86
2017	10	93,196	859	46.00	18.81	93.80	0.00	93.80
2017	11	93,448	252	19.00	13.48	43.57	0.00	43.57
2017	12	94,263	815	50.00	16.17	108.35	0.00	108.35
2018	01	94,556	293	18.00	16.65	38.90	0.00	38.90
2018	02	95,812	1,256	71.00	17.69	167.18	0.00	167.18
2018	03	97,366	1,554	61.00	25.52	130.36	0.00	130.36
2018	04	97,689	323	26.00	12.28	61.28	0.00	61.28
2018	05	98,520	831	35.00	23.74	84.25	0.00	84.25
2018	06	99,549	1,029	41.00	25.13	102.77	0.00	102.77
53600-002773 DODG DURANGO 2008 207147 1D8HD38N98F127946 (2008 Dodge Sport Utility 4-door)								
2017	07	101,617	228	7.00	32.57	14.00	0.00	14.00

**Agency:** 53600  
**Location:** LSUAG  
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**Unit Num:**

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	08	102,615	998	61.00	16.39	128.37	0.00	128.37
2017	09	103,687	1,072	52.00	20.51	126.62	76.95	203.57
2017	10	105,592	1,905	109.00	17.53	230.23	0.00	230.23
2017	11	107,599	2,007	87.00	22.97	209.46	654.12	863.58
2017	12	108,981	1,382	55.00	24.98	118.22	32.99	151.21
2018	01	109,550	569	20.00	29.10	43.00	0.00	43.00
2018	02	109,570	20	0.00		0.00	0.00	0.00
2018	03	109,570	0	0.00		0.00	101.39	101.39
2018	04	109,617	47	0.00		0.00	0.00	0.00
2018	05	109,968	351	25.00	14.33	63.40	0.00	63.40
2018	06	110,135	167	10.00	17.40	23.11	0.00	23.11
2018	07	110,621	486	5.00	97.20	12.20	82.58	94.78
53600-002777 DODG RAM TRUCK 2008 212137 1D7HA18NX8J193789 (2008 1500 Quad Cab Pick-up Truck)								
2017	07	132,301	1,651	44.00	37.70	86.92	0.00	86.92
2017	08	132,407	106	0.00		0.00	0.00	0.00
2017	09	132,514	107	0.00		0.00	0.00	0.00
2017	10	132,576	62	0.00		0.00	0.00	0.00
2017	11	132,580	4	0.00		0.00	0.00	0.00
2017	12	132,580	0	0.00		0.00	0.00	0.00
2018	02	132,651	71	0.00		0.00	0.00	0.00
2018	03	132,837	186	18.00	10.33	39.77	52.97	92.74
2018	04	133,204	367	0.00		0.00	0.00	0.00
2018	06	135,484	2,280	37.00	61.13	5.08	0.00	5.08
53600-002778 DODG DAKOTA 2008 212136 1D7HE38K48S578801 (2008 Dodge Pick-up Crew Cab)								
2017	07	107,271	191	0.00		0.00	0.00	0.00
2017	08	107,318	47	0.00		0.00	0.00	0.00
2017	09	107,335	17	0.00		0.00	0.00	0.00
2017	10	107,460	125	0.00		0.00	0.00	0.00
2017	11	107,839	379	0.00		0.00	0.00	0.00
2017	12	108,109	270	18.00	14.68	41.17	0.00	41.17
2018	01	108,271	162	18.00	9.25	36.76	0.00	36.76
2018	02	108,337	66	0.00		0.00	0.00	0.00
2018	03	108,420	83	17.00	4.95	40.22	0.00	40.22
2018	05	109,035	615	33.00	18.76	99.74	0.00	99.74
2018	06	109,319	284	18.00	15.38	47.97	0.00	47.97
53600-002779 DODG DAKOTA 2008 212135 1D7HE38K28S578800 (2008 Dodge Pick-up Crew Cab)								
2017	07	115,576	1,387	35.00	39.18	57.34	0.00	57.34
2017	08	116,613	1,037	0.00		0.00	0.00	0.00
2017	09	116,887	274	52.00	5.30	123.43	0.00	123.43
2017	10	117,457	570	32.00	17.66	71.82	0.00	71.82
2017	11	117,883	426	28.00	15.41	64.16	284.75	348.91
2017	12	118,088	205	19.00	10.78	43.73	0.00	43.73
2018	01	118,188	100	0.00		0.00	0.00	0.00
2018	03	118,312	124	19.00	6.64	44.83	78.98	123.81
2018	04	119,097	785	54.00	14.41	8.09	0.00	8.09
2018	05	119,429	332	18.00	18.08	47.00	0.00	47.00
2018	06	122,153	2,724	87.00	31.43	218.54	0.00	218.54
53600-002780 DODG RAM TRUCK 2008 212134 1D7HA18N68J186158 C. KIMBENG (2008 1500 Quad Cab Pick-up Truck)								
2017	07	59,282	602	14.00	44.59	25.80	18.00	43.80
2017	08	59,875	593	35.00	16.85	68.19	0.00	68.19
2017	09	60,229	354	41.00	8.70	78.85	0.00	78.85
2017	10	60,357	128	0.00		0.00	0.00	0.00

**Agency:** 53600  
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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	11	60,805	448	32.00	14.22	64.80	0.00	64.80
2017	12	61,080	275	16.00	17.19	34.16	0.00	34.16
2018	01	61,398	318	22.00	14.72	45.69	80.51	126.20
2018	02	61,792	394	18.00	22.51	37.36	0.00	37.36
2018	03	62,181	389	19.00	21.03	39.50	0.00	39.50
2018	04	62,192	11	0.00		0.00	0.00	0.00
2018	05	63,039	847	48.00	17.83	115.33	0.00	115.33
2018	06	63,131	92	21.00	4.38	52.15	0.00	52.15
53600-002781 DODG RAM TRUCK 2008 212147 1D7HA18N78J195032 (2008 Dodge 1500 Ram Truck)								
2017	07	49,396	479	37.00	13.02	73.60	0.00	73.60
2017	08	49,900	504	29.00	17.26	58.40	0.00	58.40
2017	09	50,200	300	21.00	14.29	42.00	0.00	42.00
2017	10	50,543	343	19.00	17.68	38.80	0.00	38.80
2017	11	50,735	192	0.00		0.00	0.00	0.00
2017	12	51,010	275	20.00	13.96	39.40	97.46	136.86
2018	01	51,159	149	17.00	8.76	34.00	0.00	34.00
2018	02	51,769	610	38.00	16.27	82.36	0.00	82.36
2018	03	52,572	803	39.00	20.59	78.00	29.89	107.89
2018	04	53,998	1,426	75.00	19.01	150.00	0.00	150.00
2018	05	57,074	3,076	153.00	20.17	349.65	642.09	991.74
2018	06	59,392	2,318	131.00	17.72	320.54	29.89	350.43
53600-002783 DODG RAM TRUCK 2008 212146 1D7HA18N88J185951 (2008 Dodge 1500 Quad Cab Pick-up)								
2017	07	137,162	1,651	78.00	21.25	159.16	336.95	496.11
2017	08	138,492	1,330	62.00	21.52	127.62	253.01	380.63
2017	09	139,930	1,438	64.00	22.47	147.01	0.00	147.01
2017	10	141,376	1,446	46.00	31.16	103.39	0.00	103.39
2017	11	142,736	1,360	74.00	18.50	120.55	0.00	120.55
2017	12	143,179	443	22.00	20.51	49.00	0.00	49.00
2018	01	144,649	1,470	31.00	47.27	70.55	43.98	114.53
2018	02	146,141	1,492	68.00	21.91	157.05	0.00	157.05
2018	03	147,383	1,242	69.00	18.00	153.33	0.00	153.33
2018	04	150,167	2,784	115.00	24.31	217.15	0.00	217.15
2018	05	151,798	1,631	78.00	20.94	195.00	0.00	195.00
2018	06	154,691	2,893	89.00	32.36	282.11	0.00	282.11
53600-002785 DODG RAM TRUCK 2008 212264 1D7HU18N48J186862 (2008 1500 Quad Cab Pick-up Truck)								
2017	07	113,285	3,536	131.00	26.97	268.40	0.00	268.40
2017	09	115,075	1,790	139.00	12.87	311.14	0.00	311.14
2017	10	116,807	1,732	127.00	13.65	282.97	0.00	282.97
2017	11	116,845	38	0.00		0.00	0.00	0.00
2017	12	117,708	863	59.00	14.66	143.13	0.00	143.13
2018	01	119,795	2,087	112.00	18.56	258.91	0.00	258.91
2018	02	120,830	1,035	76.00	13.67	178.10	54.98	233.08
2018	03	122,750	1,920	45.00	42.60	100.29	0.00	100.29
2018	04	124,418	1,668	102.00	16.39	247.84	0.00	247.84
2018	05	126,713	2,295	144.00	15.90	367.81	455.97	823.78
2018	06	127,998	1,285	66.00	19.62	166.75	56.98	223.73
53600-002787 DODG DURANGO 2008 212269 1D8HD38N08F144795 (2008 Dodge Durango)								
2017	07	69,367	435	23.00	18.91	46.00	0.00	46.00
2017	08	69,651	284	27.00	10.40	54.60	0.00	54.60
2017	09	69,816	165	7.00	23.24	14.20	0.00	14.20
2017	10	70,400	584	37.00	16.00	73.00	0.00	73.00
2017	11	70,655	255	11.00	23.18	22.00	32.45	54.45

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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	12	71,543	888	47.00	19.10	99.49	0.00	99.49
2018	01	71,851	308	28.00	10.88	56.60	196.87	253.47
2018	02	72,310	459	21.00	21.86	42.00	0.00	42.00
2018	03	72,694	384	30.00	12.93	59.40	0.00	59.40
2018	04	73,370	676	42.00	15.98	84.60	0.00	84.60
2018	05	73,910	540	34.00	15.70	68.80	25.62	94.42
2018	06	74,654	744	46.00	16.17	92.00	0.00	92.00
53600-002788 DODG RAM TRUCK 2008 212277 3D7KR26D88G214722 (2500 Regular Cab Pick-up)								
2017	07	122,980	146	25.00	5.93	49.25	0.00	49.25
2017	08	123,053	73	0.00		0.00	0.00	0.00
2017	09	123,054	1	0.00		0.00	0.00	0.00
2017	10	123,054	0	0.00		0.00	0.00	0.00
2017	11	123,054	0	0.00		0.00	0.00	0.00
2017	12	123,054	0	0.00		0.00	0.00	0.00
2018	01	123,054	0	0.00		0.00	0.00	0.00
2018	02	123,054	0	0.00		0.00	0.00	0.00
2018	03	123,054	0	0.00		0.00	0.00	0.00
2018	04	123,054	0	0.00		0.00	0.00	0.00
2018	05	123,054	0	0.00		0.00	0.00	0.00
2018	06	123,054	0	0.00		0.00	0.00	0.00
53600-002789 DODG RAM TRUCK 2008 212278 1D7HU18208J199629 (2008 1500 Quad Cab Pick up)								
2017	07	107,929	1,559	118.00	13.22	249.32	0.00	249.32
2017	08	109,123	1,194	105.00	11.37	229.93	0.00	229.93
2017	09	109,382	259	42.00	6.22	113.89	0.00	113.89
2017	10	109,921	539	52.00	10.46	111.40	0.00	111.40
2017	11	110,391	470	42.00	11.21	95.25	0.00	95.25
2017	12	110,600	209	16.00	13.18	35.20	0.00	35.20
2018	01	110,628	28	0.00		0.00	0.00	0.00
2018	02	110,661	33	0.00		0.00	2,339.30	2,339.30
2018	03	110,865	204	19.00	10.60	45.01	0.00	45.01
2018	04	111,041	176	43.00	4.06	118.57	0.00	118.57
2018	05	112,309	1,268	88.00	14.41	229.42	0.00	229.42
2018	06	113,630	1,321	89.00	14.85	231.87	0.00	231.87
53600-002791 FORD SRW SUPER DUTY 2008 213113 1FTWF31578EE05341 (2008 SD Reg Cab 4X4 Pickup Truck)								
2017	07	121,476	912	74.00	12.34	126.39	0.00	126.39
2017	08	122,323	847	84.00	10.06	156.08	0.00	156.08
2017	09	123,230	907	72.00	12.58	99.26	0.00	99.26
2017	10	123,989	759	60.00	12.67	127.60	0.00	127.60
2017	11	124,755	766	82.00	9.34	125.32	0.00	125.32
2017	12	125,606	851	58.00	14.65	127.82	0.00	127.82
2018	01	126,232	626	67.00	9.32	154.18	0.00	154.18
2018	02	127,024	792	87.00	9.15	209.80	0.00	209.80
2018	03	128,070	1,046	92.00	11.43	226.00	0.00	226.00
2018	04	128,912	842	74.00	11.44	180.33	0.00	180.33
2018	05	129,863	951	68.00	14.07	189.28	0.00	189.28
2018	06	130,728	865	69.00	12.55	192.63	0.00	192.63
53600-002792 FORD DRW SUPER DUTY 2008 213109 1FTWW32Y38EE12182 (2008 Ford F-350SD Crew Cab 4X2 Pickup)								
2017	07	27,585	204	20.00	10.20	0.00	0.00	0.00
2017	08	27,793	208	0.00		0.00	0.00	0.00
2017	09	27,985	192	19.00	10.11	0.00	0.00	0.00
2017	10	28,246	261	0.00		0.00	0.00	0.00
2017	11	28,808	562	0.00		0.00	0.00	0.00

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2017	12	29,059	251	25.00	10.04	0.00	0.00	0.00
2018	01	29,340	281	0.00		0.00	0.00	0.00
2018	02	29,545	205	0.00		0.00	0.00	0.00
2018	03	29,652	107	11.00	9.73	0.00	0.00	0.00
2018	04	29,833	181	0.00		0.00	0.00	0.00
2018	05	30,052	219	22.00	9.95	0.00	0.00	0.00
2018	06	30,052	0	0.00		0.00	0.00	0.00
53600-002793 FORD ECONOLINE WAGON 2008 213108 1FBNE31L48DB25190 (2008 Ford Econoline XL S/D Wagon: 15 Passenger Van (Green))								
2017	07	50,450	3	0.00		0.00	241.00	241.00
2017	08	50,450	0	0.00		0.00	0.00	0.00
2017	09	50,459	9	0.00		0.00	0.00	0.00
2017	10	50,565	106	0.00		0.00	0.00	0.00
2017	11	50,672	107	25.00	4.27	57.61	316.13	373.74
2017	12	50,672	0	0.00		0.00	0.00	0.00
2018	01	50,699	27	0.00		0.00	0.00	0.00
2018	02	51,106	407	37.00	11.06	87.80	18.00	105.80
2018	03	51,308	202	0.00		0.00	0.00	0.00
2018	04	51,343	35	0.00		0.00	0.00	0.00
2018	05	51,343	0	0.00		0.00	0.00	0.00
2018	06	51,343	0	0.00		0.00	0.00	0.00
53600-002795 DODG RAM TRUCK 2008 213110 3D7KS28D48G183342 (2008 2500 Quad Cab Pickup)								
2017	07	29,208	32	0.00	0.00	0.00	0.00	0.00
2017	08	29,208	0	24.00	0.00	49.85	0.00	49.85
2017	09	29,353	145	0.00	0.00	0.00	0.00	0.00
2017	10	29,401	48	0.00	0.00	0.00	0.00	0.00
2017	11	29,456	55	0.00	0.00	0.00	0.00	0.00
2017	12	29,504	48	0.00	0.00	0.00	0.00	0.00
2018	01	29,556	52	0.00	0.00	0.00	77.97	77.97
2018	02	29,558	2	23.00	0.09	56.19	0.00	56.19
2018	03	29,937	379	30.00	12.85	65.23	145.80	211.03
2018	04	29,967	30	0.00	0.00	0.00	0.00	0.00
2018	05	30,031	64	0.00	0.00	0.00	149.43	149.43
2018	06	30,092	61	0.00	0.00	0.00	0.00	0.00
2018	07	30,144	52	25.00	2.12	62.26	0.00	62.26
53600-002797 DODG RAM TRUCK 2008 213114 1D7HU18N78J233026 (2008 Dodge Ram 1500 Quad Cab Pickup)								
2017	07	95,091	331	19.00	17.13	44.04	0.00	44.04
2017	08	96,332	1,241	72.00	17.16	153.79	0.00	153.79
2017	09	96,600	268	16.00	16.61	38.21	0.00	38.21
2017	10	96,945	345	19.00	17.71	44.00	0.00	44.00
2017	11	97,569	624	38.00	16.52	86.86	0.00	86.86
2017	12	97,569	0	0.00		0.00	0.00	0.00
2018	01	98,415	846	51.00	16.56	121.41	50.48	171.89
2018	02	100,426	2,011	119.00	16.86	290.39	0.00	290.39
2018	03	102,311	1,885	109.00	17.28	257.50	0.00	257.50
2018	04	104,434	2,123	124.00	17.14	308.60	0.00	308.60
2018	05	105,254	820	46.00	17.95	120.08	0.00	120.08
2018	06	106,570	1,316	72.00	18.34	192.13	0.00	192.13
53600-002798 FORD EXPEDITION 2008 213116 1FMFU15528LA76303 (2008 Ford Expedition XLT 4X2 (White))								
2017	07	80,197	537	19.00	28.87	36.35	0.00	36.35
2017	08	80,314	117	0.00		0.00	0.00	0.00
2017	09	80,750	436	23.00	19.28	82.00	0.00	82.00
2017	10	81,038	288	0.00		0.00	0.00	0.00

**Agency:** 53600  
**Location:** LSUAG  
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**Unit Num:**

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	11	81,425	387	22.00	17.73	45.82	0.00	45.82
2017	12	81,771	346	16.00	21.94	35.00	40.00	75.00
2018	01	81,843	72	11.00	6.83	23.40	0.00	23.40
2018	02	81,876	33	0.00		0.00	0.00	0.00
2018	03	82,630	754	0.00		0.00	0.00	0.00
2018	04	82,741	111	0.00		0.00	0.00	0.00
2018	05	82,863	122	21.00	5.90	50.26	0.00	50.26
2018	06	84,259	1,396	80.00	17.48	208.20	0.00	208.20
53600-002900 DODG RAM TRUCK 2008 213117 1D7HU18N08J233028 (2008 1500 Quad Cab Pickup)								
2017	07	88,605	780	60.00	12.95	119.41	0.00	119.41
2017	08	89,285	680	62.00	10.92	130.91	0.00	130.91
2017	09	89,833	548	45.00	12.26	104.10	444.95	549.05
2017	10	90,329	496	41.00	12.05	92.70	0.00	92.70
2017	11	90,835	506	43.00	11.86	97.20	0.00	97.20
2017	12	90,981	146	0.00		0.00	0.00	0.00
2018	01	91,376	395	43.00	9.12	101.05	0.00	101.05
2018	02	92,201	825	56.00	14.78	127.80	0.00	127.80
2018	03	93,131	930	53.00	17.61	120.41	0.00	120.41
2018	04	94,293	1,162	82.00	14.19	195.50	0.00	195.50
2018	05	95,205	912	77.00	11.88	192.90	1,171.26	1,364.16
2018	06	96,308	1,103	78.00	14.11	190.60	24.99	215.59
53600-002904 DODG DAKOTA 2009 213277 1D7HE38K29S734397 (P/U Crew Cab Truck)								
2017	07	113,344	1,217	86.00	14.18	187.00	0.00	187.00
2017	08	113,903	559	28.00	19.77	58.32	0.00	58.32
2017	09	114,573	670	38.00	17.86	88.95	0.00	88.95
2017	10	114,830	257	0.00		0.00	0.00	0.00
2017	11	115,348	518	38.00	13.81	88.49	0.00	88.49
2017	12	115,533	185	19.00	9.96	40.29	0.00	40.29
2018	01	116,261	728	16.00	45.59	38.15	0.00	38.15
2018	03	117,243	982	87.00	11.34	202.25	0.00	202.25
2018	04	118,836	1,593	52.00	30.59	131.59	0.00	131.59
2018	05	119,542	706	0.00		0.00	0.00	0.00
2018	06	121,485	1,943	118.00	16.40	300.13	1,214.88	1,515.01
53600-002907 FORD LGT CONVTLN 'F' 2009 213310 1FTPF14V29KC15910 (2009 Ford Truck)								
2017	07	94,149	373	0.00		0.00	0.00	0.00
2017	08	95,562	1,413	93.00	15.24	202.03	20.00	222.03
2017	09	97,162	1,600	66.00	24.10	161.07	553.96	715.03
2017	10	98,836	1,674	94.00	17.78	225.54	63.97	289.51
2017	11	100,382	1,546	72.00	21.59	169.02	0.00	169.02
2017	12	100,664	282	0.00		0.00	0.00	0.00
2018	01	101,395	731	49.00	14.89	116.65	0.00	116.65
2018	02	102,651	1,256	43.00	28.91	108.78	0.00	108.78
2018	03	103,762	1,111	75.00	14.85	176.46	190.00	366.46
2018	04	104,913	1,151	68.00	16.92	171.26	100.87	272.13
2018	05	105,598	685	45.00	15.39	114.62	0.00	114.62
2018	06	106,461	863	39.00	21.95	102.69	0.00	102.69
53600-002908 FORD EXPEDITION 2009 213332 1FMFU15599EB10369 (2009 Ford Expedition)								
2017	07	86,085	518	44.00	11.85	97.08	0.00	97.08
2017	08	86,256	171	0.00		0.00	0.00	0.00
2017	09	86,555	299	18.00	16.99	43.12	0.00	43.12
2017	10	87,310	755	23.00	32.83	59.24	0.00	59.24
2017	11	87,512	202	25.00	8.19	59.15	0.00	59.15



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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	12	87,649	137	0.00		0.00	0.00	0.00
2018	01	88,128	479	35.00	13.65	90.56	0.00	90.56
2018	02	88,747	619	35.00	17.58	87.39	0.00	87.39
2018	03	90,138	1,391	70.00	19.90	170.17	0.00	170.17
2018	04	90,184	46	0.00		0.00	0.00	0.00
2018	05	90,808	624	49.00	12.73	129.85	0.00	129.85
2018	06	91,662	854	33.00	26.12	86.66	0.00	86.66
53600-002910 FORD ECONOLINE WAGON 2009 246061 1FBSS31L29DA71157 (2009 Ford Econoline 15 Pass Wagon (Silver))								
2017	07	66,991	128	0.00		0.00	0.00	0.00
2017	08	67,339	348	0.00		0.00	403.12	403.12
2017	09	67,483	144	0.00		60.00	0.00	60.00
2017	10	69,052	1,569	28.00	55.23	66.06	0.00	66.06
2017	11	69,904	852	56.00	15.30	130.60	0.00	130.60
2017	12	69,904	0	0.00		0.00	0.00	0.00
2018	01	69,936	32	0.00		0.00	18.00	18.00
2018	02	69,974	38	24.00	1.56	58.31	0.00	58.31
2018	03	70,226	252	0.00		0.00	0.00	0.00
2018	04	70,438	212	20.00	10.60	48.48	0.00	48.48
2018	05	70,438	0	0.00		0.00	0.00	0.00
2018	06	70,438	0	0.00		0.00	0.00	0.00
53600-002914 FORD SRW SUPER DUTY 1999 230070 1FTNW21L4XEE85331 (1999 FORD SRW SUPER DUTY)								
2017	07	195,742	73	26.00	2.81	51.74	238.90	290.64
2017	08	195,791	49	22.00	2.23	45.54	0.00	45.54
2017	09	195,791	0	0.00		0.00	0.00	0.00
2017	10	195,791	0	0.00		0.00	0.00	0.00
2017	11	195,791	0	26.00	0.00	57.68	0.00	57.68
2018	01	195,791	0	0.00		0.00	0.00	0.00
2018	02	195,791	0	0.00		0.00	0.00	0.00
2018	03	195,791	0	0.00		0.00	0.00	0.00
2018	05	195,791	0	0.00		0.00	0.00	0.00
53600-002915 DODG RAM TRUCK 2005 230217 1D7KS28D05J573039 (VEHICLE, TRUCK, 2005 DODGE RAM)								
2017	07	150,758	90	30.00	3.04	58.62	0.00	58.62
2017	08	151,047	289	0.00		0.00	0.00	0.00
2017	09	151,063	16	0.00		0.00	0.00	0.00
2017	10	151,126	63	24.00	2.58	63.00	0.00	63.00
2017	11	151,539	413	9.00	44.79	20.00	0.00	20.00
2017	12	151,618	79	23.00	3.43	50.00	0.00	50.00
2018	01	151,658	40	0.00		0.00	0.00	0.00
2018	02	152,009	351	23.00	15.14	52.28	0.00	52.28
2018	03	152,075	66	0.00		0.00	208.33	208.33
2018	04	152,117	42	31.00	1.37	69.94	0.00	69.94
2018	05	152,228	111	0.00		0.00	0.00	0.00
2018	06	152,487	259	21.00	12.43	50.00	896.31	946.31
53600-002916 FORD SRW SUPER DUTY 2004 230216 1FTNX21L14EC64987 (VEHICLE, TRUCK, 2004 FORD F-250)								
2017	07	153,321	136	0.00		0.00	0.00	0.00
2017	08	153,576	255	0.00		0.00	0.00	0.00
2017	09	153,681	105	0.00		0.00	0.00	0.00
2017	10	153,889	208	0.00		0.00	0.00	0.00
2017	11	154,031	142	0.00		0.00	0.00	0.00
2017	12	154,069	38	0.00		0.00	0.00	0.00
2018	01	154,142	73	0.00		0.00	0.00	0.00
2018	02	154,205	63	0.00		0.00	0.00	0.00

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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	03	154,242	37	0.00		0.00	0.00	0.00
2018	04	154,324	82	0.00		0.00	0.00	0.00
2018	05	154,387	63	0.00		0.00	0.00	0.00
2018	06	154,419	32	0.00		0.00	0.00	0.00
53600-002923 FORD ECONOLINE WAGON 2003 218458 1FBNE31L33HB12674 (2003 FORD ECONOLINE WAGON)								
2017	07	82,441	1,993	154.00	12.97	312.12	0.00	312.12
2017	08	82,622	181	0.00		0.00	0.00	0.00
2017	09	83,031	409	32.00	12.89	75.26	0.00	75.26
2017	10	83,304	273	26.00	10.36	57.97	0.00	57.97
2017	11	83,566	262	0.00		0.00	0.00	0.00
2017	12	83,566	0	0.00		0.00	0.00	0.00
2018	01	83,595	29	0.00		0.00	0.00	0.00
2018	02	83,621	26	0.00		0.00	0.00	0.00
2018	03	83,648	27	7.00	4.01	16.15	0.00	16.15
2018	04	83,718	70	6.00	11.99	13.84	0.00	13.84
2018	05	83,731	13	0.00		0.00	0.00	0.00
53600-002924 CHEV SILVERADO 2003 230948 1GCGC24U23Z255277 (2003 CHEVROLET SILVERADO)								
2017	07	51,774	59	11.00	5.51	20.45	0.00	20.45
2017	08	51,825	51	0.00		0.00	0.00	0.00
2017	09	51,937	112	14.00	8.06	26.93	0.00	26.93
2017	10	52,271	334	0.00		0.00	0.00	0.00
2017	11	52,438	167	0.00		0.00	0.00	0.00
2017	12	52,623	185	48.00	3.83	103.13	0.00	103.13
2018	01	52,765	142	0.00		0.00	0.00	0.00
2018	02	52,782	17	0.00		0.00	0.00	0.00
2018	03	52,897	115	29.00	4.02	61.07	0.00	61.07
2018	04	52,915	18	0.00		0.00	0.00	0.00
2018	05	52,967	52	0.00		0.00	0.00	0.00
2018	06	53,081	114	15.00	7.60	42.51	18.00	60.51
53600-002926 DODG RAM TRUCK 2012 213720 3C6TD4CT4CG184381 (2012 DODGE RAM TRUCK)								
2017	07	59,916	456	25.00	18.60	53.44	0.00	53.44
2017	08	60,443	527	55.00	9.53	113.20	650.52	763.72
2017	09	61,901	1,458	80.00	18.12	184.80	0.00	184.80
2017	10	62,500	599	28.00	21.02	60.93	10.00	70.93
2017	11	63,240	740	42.00	17.49	96.04	10.00	106.04
2017	12	63,907	667	54.00	12.41	122.52	31.74	154.26
2018	01	64,773	866	48.00	18.06	107.06	0.00	107.06
2018	02	65,418	645	28.00	23.15	62.10	0.00	62.10
2018	03	65,989	571	55.00	10.38	123.07	0.00	123.07
2018	04	66,143	154	0.00	0.00	0.00	79.15	79.15
2018	05	66,352	209	22.00	9.72	52.20	0.00	52.20
2018	06	66,745	393	26.00	15.23	66.18	0.00	66.18
53600-002927 DODG RAM TRUCK 2012 213719 1C6RD6KP6CS205430 (2012 DODGE RAM TRUCK)								
2017	07	71,888	890	69.00	12.88	143.17	71.52	214.69
2017	08	72,988	1,100	56.00	19.71	110.48	0.00	110.48
2017	09	74,225	1,237	93.00	13.34	183.55	0.00	183.55
2017	10	74,644	419	17.00	24.22	37.37	0.00	37.37
2017	11	75,392	748	31.00	23.90	66.04	0.00	66.04
2017	12	75,479	87	0.00		0.00	0.00	0.00
2018	01	75,742	263	20.00	13.15	45.20	0.00	45.20
2018	02	75,955	213	17.00	12.91	35.15	181.78	216.93
2018	03	76,280	325	14.00	22.73	32.32	25.24	57.56

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2018	04	76,598	318	40.00	8.03	82.77	0.00	82.77
2018	05	76,748	150	0.00		0.00	0.00	0.00
53600-002928 CHEV K2500 2012 213718 1GNWK5EG1CR229771 (2012 CHEVROLET K2500)								
2017	07	89,363	833	20.00	41.86	38.24	45.95	84.19
2017	08	90,106	743	61.00	12.16	122.23	20.00	142.23
2017	09	90,270	164	19.00	8.63	37.79	0.00	37.79
2017	10	90,941	671	26.00	26.01	51.31	0.00	51.31
2017	11	91,489	548	45.00	12.15	95.12	0.00	95.12
2017	12	91,830	341	26.00	13.12	55.43	0.00	55.43
2018	01	93,480	1,650	78.00	21.10	169.76	0.00	169.76
2018	02	93,680	200	0.00		0.00	0.00	0.00
2018	03	94,065	385	39.00	9.77	82.74	2,562.39	2,645.13
2018	04	95,134	1,069	62.00	17.38	129.15	0.00	129.15
2018	05	95,969	835	59.00	14.22	144.38	0.00	144.38
2018	06	96,995	1,026	91.00	11.29	224.13	0.00	224.13
53600-002929 DODG RAM TRUCK 2012 229653 1C6RD6KP9CS215952 (2012 DODGE RAM TRUCK)								
2017	07	81,303	1,204	54.00	22.46	103.48	0.00	103.48
2017	08	81,769	466	50.00	9.26	100.65	0.00	100.65
2017	09	82,179	410	24.00	17.01	47.93	0.00	47.93
2017	10	82,937	758	53.00	14.19	109.71	0.00	109.71
2017	11	84,310	1,373	84.00	16.42	176.31	0.00	176.31
2017	12	84,318	8	0.00		0.00	592.47	592.47
2018	01	84,480	162	22.00	7.43	46.48	0.00	46.48
2018	02	85,537	1,057	58.00	18.32	131.56	0.00	131.56
2018	03	86,127	590	37.00	16.03	80.20	0.00	80.20
2018	04	86,822	695	37.00	18.89	77.28	0.00	77.28
2018	05	87,172	350	30.00	11.78	69.71	20.00	89.71
2018	06	87,692	520	45.00	11.45	112.04	0.00	112.04
53600-002930 FORD SRW SUPER DUTY 2012 229688 1FTBF3A62CEB43549 (2012 FORD SRW SUPER DUTY)								
2017	07	28,126	441	53.00	8.32	106.00	0.00	106.00
2017	08	28,522	396	29.00	13.66	58.00	0.00	58.00
2017	09	28,850	328	28.00	11.71	56.00	0.00	56.00
2017	10	29,008	158	30.00	5.36	59.00	0.00	59.00
2017	11	29,127	119	0.00		0.00	0.00	0.00
2017	12	29,185	58	23.00	2.52	46.00	0.00	46.00
2018	01	29,264	79	0.00		0.00	345.19	345.19
2018	02	29,381	117	0.00		0.00	0.00	0.00
2018	03	29,779	398	52.00	7.73	103.00	20.00	123.00
2018	04	30,066	287	29.00	9.90	58.00	0.00	58.00
2018	05	30,745	679	86.00	7.90	172.00	0.00	172.00
2018	06	31,271	526	51.00	10.31	102.00	0.00	102.00
53600-002931 DODG RAM TRUCK 2012 222603 1C6RD7KP9CS242932 (2012 DODGE RAM TRUCK)								
2017	07	94,654	1,554	77.00	20.26	160.32	0.00	160.32
2017	08	95,548	894	57.00	15.80	116.11	0.00	116.11
2017	09	96,008	460	23.00	19.74	46.60	0.00	46.60
2017	10	96,262	254	22.00	11.55	44.00	793.78	837.78
2017	11	96,630	368	20.00	18.22	40.40	0.00	40.40
2017	12	97,215	585	21.00	28.13	49.86	0.00	49.86
2018	01	98,261	1,046	61.00	17.21	139.74	0.00	139.74
2018	02	99,787	1,526	74.00	20.62	168.71	19.88	188.59
2018	03	100,366	579	12.00	50.35	23.00	45.62	68.62
2018	04	100,579	213	20.00	10.81	39.40	0.00	39.40

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**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	05	101,943	1,364	107.00	12.77	204.93	0.00	204.93
2018	06	103,127	1,184	87.00	13.64	200.85	0.00	200.85
53600-002932 DODG RAM TRUCK 2012 222628 1C6RD7KP5CS231541 (2012 DODGE RAM TRUCK)								
2017	07	60,677	1,020	60.00	16.88	123.85	0.00	123.85
2017	08	61,327	650	42.00	15.32	88.34	0.00	88.34
2017	09	61,604	277	21.00	13.41	47.48	0.00	47.48
2017	10	61,904	300	21.00	14.02	50.48	0.00	50.48
2017	11	62,262	358	19.00	18.74	42.99	0.00	42.99
2017	12	62,328	66	21.00	3.15	47.38	0.00	47.38
2018	01	62,374	46	0.00		0.00	0.00	0.00
2018	02	62,442	68	0.00		0.00	105.95	105.95
2018	03	62,498	56	0.00		18.00	0.00	18.00
2018	04	62,909	411	21.00	19.22	53.44	0.00	53.44
2018	05	63,564	655	44.00	14.98	106.20	0.00	106.20
2018	06	64,680	1,116	63.00	17.77	167.50	0.00	167.50
53600-002933 DODG RAM TRUCK 2012 229690 1C6RD7KP1CS223159 (2012 DODGE RAM TRUCK)								
2017	07	95,701	2,760	135.00	20.37	269.16	0.00	269.16
2017	08	99,222	3,521	179.00	19.66	367.60	0.00	367.60
2017	09	100,981	1,759	48.00	36.49	95.82	47.21	143.03
2017	10	102,578	1,597	92.00	17.32	198.38	0.00	198.38
2017	11	103,180	602	27.00	22.38	53.48	0.00	53.48
2017	12	103,511	331	45.00	7.31	94.60	0.00	94.60
2018	01	104,500	989	22.00	44.35	47.50	733.59	781.09
2018	02	106,047	1,547	70.00	22.20	141.46	0.00	141.46
2018	03	108,289	2,242	73.00	30.80	155.72	2.99	158.71
2018	04	108,640	351	13.00	26.79	27.51	20.00	47.51
2018	05	109,336	696	36.00	19.50	87.00	1,639.39	1,726.39
2018	06	110,142	806	32.00	25.43	80.84	0.00	80.84
53600-002934 CHEV SILVERADO 2012 222602 1GCNKPEA2CZ257980 (2012 CHEVROLET SILVERADO)								
2017	07	47,160	850	52.00	16.35	104.00	0.00	104.00
2017	08	48,020	860	70.00	12.29	140.00	25.62	165.62
2017	09	48,460	440	40.00	11.00	80.00	0.00	80.00
2017	10	49,270	810	0.00		80.00	0.00	80.00
2017	11	49,590	320	25.00	12.80	50.00	0.00	50.00
2017	12	49,820	230	0.00		0.00	0.00	0.00
2018	01	50,105	285	0.00		0.00	0.00	0.00
2018	02	50,840	735	77.00	9.55	154.00	158.61	312.61
2018	03	51,605	765	50.00	15.30	100.00	0.00	100.00
2018	04	52,240	635	53.00	11.98	106.00	0.00	106.00
2018	05	53,620	1,380	100.00	13.80	200.00	0.00	200.00
2018	06	54,490	870	77.00	11.30	154.00	25.62	179.62
53600-002935 FORD EXPLORER 2013 229689 1FM5K7B86DGA31418 (2013 FORD EXPLORER)								
2017	11	53,003	3,929	4.00	893.97	10.54	0.00	10.54
2017	12	53,370	367	11.00	32.39	24.24	0.00	24.24
2018	03	54,124	754	0.00		0.00	0.00	0.00
2018	04	54,406	282	14.00	20.14	33.91	0.00	33.91
2018	05	55,462	1,056	44.00	23.76	112.70	0.00	112.70
2018	06	56,428	966	32.00	29.81	84.01	71.98	155.99
53600-002936 DODG RAM TRUCK 2012 229687 3C6TD5CTXCG187341 (2012 DODGE RAM TRUCK)								
2017	07	80,135	1,103	37.00	29.57	75.39	190.75	266.14
2017	08	80,979	844	38.00	22.51	75.11	0.00	75.11
2017	09	81,121	142	10.00	14.20	19.88	0.00	19.88

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	10	81,537	416	33.00	12.72	65.03	0.00	65.03
2017	11	82,182	645	42.00	15.28	89.03	0.00	89.03
2017	12	82,257	75	10.00	7.50	21.30	0.00	21.30
2018	01	82,511	254	22.00	11.71	46.26	27.47	73.73
2018	02	82,781	270	20.00	13.24	46.51	0.00	46.51
2018	03	83,289	508	33.00	15.63	74.10	0.00	74.10
2018	04	83,746	457	42.00	10.88	104.16	0.00	104.16
2018	05	84,078	332	42.00	7.98	100.26	51.56	151.82
53600-002937 FORD EXPLORER 2013 222632 1FM5K7B88DGA15060 (2013 FORD EXPLORER)								
2017	07	77,437	1,888	69.00	27.33	137.36	0.00	137.36
2017	08	77,970	533	26.00	20.50	50.23	0.00	50.23
2017	09	78,816	846	28.00	30.21	68.46	0.00	68.46
2017	10	80,231	1,415	64.00	21.98	145.88	0.00	145.88
2017	11	81,204	973	10.00	93.29	23.99	74.86	98.85
2017	12	81,903	699	0.00		0.00	0.00	0.00
2018	01	83,392	1,489	58.00	25.80	135.55	0.00	135.55
2018	02	84,233	841	46.00	18.21	82.92	0.00	82.92
2018	03	84,553	320	0.00		0.00	0.00	0.00
2018	04	85,462	909	30.00	30.30	63.00	25.00	88.00
2018	05	87,327	1,865	81.00	23.14	195.02	15.00	210.02
2018	06	88,615	1,288	45.00	28.81	111.96	0.00	111.96
53600-002938 CHEV SILVERADO 2004 232353 1GCEC19V84E326655 (2004 CHEVROLET SILVERADO)								
2017	08	57,415	153	28.00	5.56	56.93	0.00	56.93
2017	09	57,736	321	0.00		0.00	0.00	0.00
2017	10	57,823	87	25.00	3.48	44.25	0.00	44.25
2017	11	57,888	65	0.00		0.00	0.00	0.00
2017	12	57,900	12	0.00		0.00	0.00	0.00
2018	01	58,148	248	0.00		0.00	0.00	0.00
2018	02	58,176	28	0.00		0.00	0.00	0.00
2018	03	58,204	28	0.00		0.00	0.00	0.00
2018	04	58,507	303	0.00		0.00	0.00	0.00
2018	05	58,968	461	13.00	36.30	30.19	0.00	30.19
2018	06	59,006	38	0.00		0.00	0.00	0.00
53600-002939 FORD ESCAPE 2009 232354 1FMCU93G59KB78210 (2009 FORD ESCAPE)								
2017	07	91,718	45	0.00		0.00	0.00	0.00
2017	08	92,177	459	7.00	67.50	14.08	0.00	14.08
2017	09	92,272	95	0.00		0.00	0.00	0.00
2017	10	92,468	196	13.00	15.31	22.66	355.00	377.66
2017	11	93,309	841	18.00	47.25	39.34	0.00	39.34
2017	12	93,519	210	0.00		0.00	0.00	0.00
2018	01	93,698	179	0.00		0.00	0.00	0.00
2018	03	94,283	585	0.00		0.00	520.00	520.00
2018	04	94,493	210	13.00	16.41	28.67	0.00	28.67
2018	05	94,707	214	0.00		0.00	0.00	0.00
2018	06	95,661	954	22.00	43.17	54.54	0.00	54.54
53600-002940 CHEV SILVERADO 2012 222634 1GB0CVCG7CF172559 (2012 CHEVROLET SILVERADO)								
2017	07	41,891	675	60.00	11.25	120.00	0.00	120.00
2017	08	42,427	536	61.00	8.74	122.60	0.00	122.60
2017	09	43,201	774	85.00	9.11	170.00	0.00	170.00
2017	10	43,827	626	61.00	10.26	122.00	25.62	147.62
2017	11	44,187	360	31.00	11.61	62.00	0.00	62.00
2017	12	44,586	399	30.00	13.17	60.60	0.00	60.60

**Agency:** 53600  
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 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	01	45,337	751	73.00	10.32	145.60	0.00	145.60
2018	02	46,005	668	45.00	15.01	89.00	0.00	89.00
2018	03	46,783	778	84.00	9.27	167.80	45.62	213.42
2018	04	47,372	589	47.00	12.53	94.00	140.82	234.82
2018	05	47,826	454	54.00	8.41	108.00	0.00	108.00
2018	06	48,277	451	63.00	7.16	126.00	0.00	126.00
53600-002942 FORD EXPLORER 2013 218807 1FM5K7B88DGA31419 (2013 FORD EXPLORER)								
2017	07	59,028	597	15.00	39.43	30.11	0.00	30.11
2017	08	59,305	277	0.00		0.00	0.00	0.00
2017	09	59,959	654	17.00	38.93	38.68	0.00	38.68
2017	10	60,994	1,035	45.00	23.03	103.54	0.00	103.54
2017	11	61,532	538	20.00	26.69	44.80	0.00	44.80
2017	12	61,876	344	6.00	53.33	13.80	0.00	13.80
2018	01	62,528	652	14.00	45.00	33.13	0.00	33.13
2018	02	62,872	344	0.00		0.00	0.00	0.00
2018	03	63,098	226	0.00		0.00	0.00	0.00
2018	04	64,141	1,043	57.00	18.38	108.68	0.00	108.68
2018	05	64,907	766	19.00	39.90	51.39	0.00	51.39
2018	06	65,165	258	13.00	20.16	31.65	0.00	31.65
53600-002943 FORD EXPLORER 2013 213728 1FM5K7B85DGA38473 (2013 FORD EXPLORER)								
2017	07	54,891	736	31.00	23.75	62.00	0.00	62.00
2017	08	54,958	67	0.00		0.00	0.00	0.00
2017	09	55,279	321	26.00	12.13	60.11	0.00	60.11
2017	10	55,784	505	22.00	23.49	42.00	0.00	42.00
2017	11	55,840	56	0.00		0.00	0.00	0.00
2017	12	55,850	10	17.00	0.60	37.15	0.00	37.15
2018	01	56,051	201	8.00	26.00	19.00	26.95	45.95
2018	02	56,148	97	0.00		0.00	0.00	0.00
2018	03	56,148	0	43.00	0.00	101.44	0.00	101.44
2018	04	57,722	1,574	41.00	38.35	102.58	0.00	102.58
53600-002944 FORD EXPLORER 2013 213730 1FM5K7B85DGA09183 (2013 FORD EXPLORER)								
2017	07	59,957	651	27.00	24.29	52.92	0.00	52.92
2017	08	61,184	1,227	41.00	29.76	87.73	0.00	87.73
2017	09	61,940	756	31.00	24.31	74.67	0.00	74.67
2017	10	62,693	753	33.00	22.89	67.49	0.00	67.49
2017	11	63,884	1,191	57.00	20.93	129.61	0.00	129.61
2017	12	64,577	693	28.00	24.40	64.83	0.00	64.83
2018	01	65,650	1,073	43.00	24.95	96.68	0.00	96.68
2018	02	66,437	787	39.00	20.18	88.08	0.00	88.08
2018	03	67,758	1,321	60.00	22.20	137.34	0.00	137.34
2018	04	69,223	1,465	55.00	26.83	127.22	0.00	127.22
2018	05	70,005	782	43.00	18.37	101.08	0.00	101.08
2018	06	71,084	1,079	45.00	23.82	112.29	0.00	112.29
53600-002947 FORD LGT CONVTLN 'F' 2005 232504 1FTVF14525NB17489 (2005 FORD LGT CONVTLN 'F')								
2017	07	62,758	7	0.00		0.00	0.00	0.00
2017	08	62,758	0	0.00		0.00	0.00	0.00
2017	09	62,758	0	0.00		0.00	0.00	0.00
2017	10	62,821	63	0.00		0.00	0.00	0.00
2017	11	62,821	0	0.00		0.00	0.00	0.00
2017	12	62,835	14	0.00		0.00	0.00	0.00
2018	01	62,840	5	0.00		0.00	18.00	18.00
2018	02	62,840	0	0.00		0.00	0.00	0.00

**Agency:** 53600  
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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	03	62,850	10	0.00		0.00	0.00	0.00
2018	04	62,850	0	0.00		0.00	0.00	0.00
2018	05	62,852	2	0.00		0.00	0.00	0.00
2018	06	62,900	48	0.00		0.00	200.95	200.95
53600-002948 FORD LGT CONVTLN 'F' 2005 232503 1FTVF14595NB17490 (2005 FORD LGT CONVTLN 'F')								
2017	07	56,373	0	0.00		0.00	0.00	0.00
2017	08	56,428	55	0.00		0.00	0.00	0.00
2017	09	56,436	8	0.00		0.00	0.00	0.00
2017	10	56,929	493	19.00	25.75	40.00	0.00	40.00
2017	11	57,219	290	0.00		0.00	0.00	0.00
2017	12	57,219	0	0.00		0.00	0.00	0.00
2018	01	57,239	20	0.00		0.00	77.97	77.97
2018	02	57,243	4	0.00		0.00	0.00	0.00
2018	03	57,275	32	0.00		0.00	0.00	0.00
2018	04	57,509	234	23.00	9.99	53.85	0.00	53.85
2018	05	57,536	27	0.00		0.00	0.00	0.00
2018	06	57,939	403	0.00		0.00	0.00	0.00
53600-002949 CHEV SILVERADO 2007 232804 1GCEK19C67Z596630 (2007 CHEVROLET SILVERADO)								
2017	07	99,311	0	0.00		0.00	0.00	0.00
2017	08	99,311	0	0.00		0.00	0.00	0.00
2017	09	99,897	586	36.00	16.46	81.40	564.12	645.52
2017	10	99,897	0	0.00		0.00	0.00	0.00
2017	11	99,897	0	0.00		0.00	0.00	0.00
2017	12	99,897	0	0.00		0.00	0.00	0.00
2018	03	100,197	300	0.00		0.00	0.00	0.00
2018	04	100,715	518	21.00	24.21	51.40	0.00	51.40
2018	05	101,246	531	51.00	10.45	148.68	0.00	148.68
53600-002951 FORD SRW SUPER DUTY 2015 238246 1FTBF2B69FEA83265 (2015 FORD SRW SUPER DUTY)								
2017	07	22,623	553	42.00	13.08	93.12	0.00	93.12
2017	08	23,259	636	50.00	12.82	114.20	0.00	114.20
2017	09	24,228	969	77.00	12.60	188.41	0.00	188.41
2017	10	25,052	824	102.00	8.06	240.46	0.00	240.46
2017	11	25,389	337	16.00	21.06	41.28	0.00	41.28
2017	12	25,715	326	27.00	12.07	64.53	0.00	64.53
2018	01	26,536	821	82.00	10.00	203.73	0.00	203.73
2018	02	27,533	997	88.00	11.33	194.87	0.00	194.87
2018	03	27,830	297	29.00	10.24	74.82	0.00	74.82
2018	04	28,313	483	39.00	12.39	101.06	0.00	101.06
2018	05	29,543	1,230	100.00	12.30	221.48	49.99	271.47
2018	06	30,224	681	61.00	11.26	140.54	84.92	225.46
53600-002953 FORD SRW SUPER DUTY 2015 238668 1FT7W2B65FEA71149 (2015 FORD SRW SUPER DUTY)								
2017	07	54,851	1,606	141.00	11.43	281.00	20.00	301.00
2017	08	56,703	1,852	96.00	19.37	193.88	45.38	239.26
2017	09	57,273	570	44.00	13.01	87.60	0.00	87.60
2017	10	57,504	231	3.00	72.19	6.40	0.00	6.40
2017	11	57,745	241	14.00	17.59	27.40	0.00	27.40
2017	12	57,779	34	19.00	1.78	38.20	0.00	38.20
2018	01	57,806	27	0.00		0.00	0.00	0.00
2018	02	57,871	65	6.00	10.32	12.60	0.00	12.60
2018	03	58,133	262	18.00	14.64	35.80	0.00	35.80
2018	04	58,458	325	25.00	12.95	50.20	0.00	50.20
2018	05	59,343	885	85.00	10.47	182.79	681.89	864.68

**Agency:** 53600  
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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	06	60,058	715	54.00	13.31	107.40	0.00	107.40
53600-002957 CHEV SILVERADO 2013 234862 1GCNCPEA9DZ338103 (2013 CHEVROLET SILVERADO)								
2017	07	66,051	1,900	118.00	16.17	201.79	0.00	201.79
2017	08	67,402	1,351	41.00	32.95	77.90	0.00	77.90
2017	09	69,193	1,791	100.00	18.00	231.84	2.10	233.94
2017	10	70,822	1,629	89.00	18.26	191.77	0.00	191.77
2017	11	72,763	1,941	77.00	25.21	185.57	14.49	200.06
2017	12	74,054	1,291	62.00	20.76	136.84	0.00	136.84
2018	01	75,349	1,295	61.00	21.23	139.49	0.00	139.49
2018	02	76,885	1,536	94.00	16.39	236.45	0.00	236.45
2018	03	78,358	1,473	85.00	17.39	209.50	0.00	209.50
2018	04	79,930	1,572	57.00	27.58	139.65	0.00	139.65
2018	05	81,528	1,598	53.00	29.98	149.24	0.00	149.24
2018	06	81,994	466	86.00	5.43	225.86	0.00	225.86
53600-002958 RAM TRUCK 2013 234861 1C6RR7KP5DS637113 (2013 RAM TRUCK)								
2017	07	35,075	405	26.00	15.45	52.41	0.00	52.41
2017	08	35,641	566	31.00	18.19	64.44	0.00	64.44
2017	09	35,947	306	18.00	16.81	44.39	0.00	44.39
2017	10	35,947	0	0.00		0.00	0.00	0.00
2017	11	36,008	61	0.00		0.00	0.00	0.00
2017	12	36,008	0	0.00		0.00	0.00	0.00
2018	01	37,561	1,553	94.00	16.47	223.46	0.00	223.46
2018	02	37,652	91	0.00		0.00	54.98	54.98
2018	03	37,665	13	0.00		0.00	0.00	0.00
2018	04	37,956	291	22.00	13.35	0.00	0.00	0.00
2018	05	38,565	609	36.00	16.73	93.77	0.00	93.77
2018	06	39,858	1,293	79.00	16.44	200.51	18.00	218.51
53600-002959 FORD LGT CONVTLN 'F' 2013 234859 1FTNF1EFODKE72135 (2013 FORD LGT CONVTLN 'F')								
2017	07	29,101	746	58.00	12.78	118.87	0.00	118.87
2017	08	29,878	777	24.00	33.06	49.85	0.00	49.85
2017	09	31,071	1,193	93.00	12.86	218.51	0.00	218.51
2017	10	31,755	684	28.00	24.39	61.13	145.90	207.03
2017	11	32,329	574	49.00	11.76	111.06	0.00	111.06
2017	12	32,351	22	0.00	0.00	0.00	0.00	0.00
2018	01	32,897	546	29.00	18.57	67.50	0.00	67.50
2018	02	33,634	737	27.00	27.48	67.04	0.00	67.04
2018	03	34,416	782	58.00	13.51	135.95	0.00	135.95
2018	04	34,966	550	30.00	18.58	78.66	0.00	78.66
2018	05	36,578	1,612	87.00	18.51	226.48	0.00	226.48
2018	06	37,251	673	28.00	24.04	68.85	0.00	68.85
2018	07	38,496	1,245	56.00	22.31	150.11	18.00	168.11
53600-002960 CHEV TAHOE C1500 2013 234860 1GN5C4E07DR306394 (2013 CHEVROLET TAHOE C1500)								
2017	07	105,056	1,555	63.00	24.63	142.37	163.48	305.85
2017	08	106,148	1,092	61.00	17.84	132.49	0.00	132.49
2017	09	107,628	1,480	79.00	18.79	181.28	18.00	199.28
2017	10	109,303	1,675	76.00	22.04	160.59	0.00	160.59
2017	11	110,211	908	50.00	18.23	85.74	0.00	85.74
2017	12	110,446	235	17.00	13.82	36.83	0.00	36.83
2018	01	111,699	1,253	64.00	19.67	143.72	340.14	483.86
2018	03	112,668	969	58.00	16.85	131.02	0.00	131.02
2018	04	116,761	4,093	176.00	23.27	345.65	0.00	345.65
2018	05	118,604	1,843	56.00	33.13	117.15	0.00	117.15



**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
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 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	06	123,614	5,010	83.00	60.06	205.77	97.98	303.75
53600-002961 FORD EXPEDITION 2013 234857 1FMJU1F57DEF50463 (2013 FORD EXPEDITION)								
2017	07	42,479	1,632	23.00	70.34	46.54	0.00	46.54
2017	08	42,836	357	33.00	10.97	70.24	0.00	70.24
2017	09	43,088	252	18.00	13.63	44.36	0.00	44.36
2017	10	43,375	287	14.00	21.26	28.88	0.00	28.88
2017	11	43,930	555	37.00	14.81	82.34	0.00	82.34
2017	12	43,986	56	0.00		0.00	0.00	0.00
2018	01	44,412	426	32.00	13.15	76.18	0.00	76.18
2018	02	45,059	647	48.00	13.60	130.89	0.00	130.89
53600-002962 FORD EXPLORER 2013 234866 1FM5K7B82DGC53194 (2013 FORD EXPLORER)								
2017	07	43,114	148	13.00	11.69	25.06	0.00	25.06
2017	08	43,362	248	15.00	16.57	31.11	0.00	31.11
2017	09	43,544	182	0.00		0.00	0.00	0.00
2017	11	44,433	889	0.00		0.00	0.00	0.00
2018	02	45,412	979	0.00		0.00	0.00	0.00
2018	03	45,545	133	0.00		0.00	0.00	0.00
2018	04	46,086	541	0.00	0.00	0.00	0.00	0.00
2018	05	46,526	440	14.00	30.56	35.97	0.00	35.97
2018	06	47,980	1,454	42.00	34.53	103.94	0.00	103.94
53600-002963 RAM TRUCK 2013 234865 1C6RR6KP7DS639150 (2013 RAM TRUCK)								
2017	07	86,682	1,222	15.00	82.57	30.68	0.00	30.68
2017	08	88,107	1,425	82.00	17.43	177.55	0.00	177.55
2017	09	89,604	1,497	106.00	14.07	262.77	0.00	262.77
2017	10	90,917	1,313	83.00	15.81	190.25	0.00	190.25
2017	11	92,007	1,090	62.00	17.58	144.20	14.99	159.19
2017	12	92,387	380	32.00	12.04	70.65	0.00	70.65
2018	01	93,771	1,384	67.00	20.55	155.50	0.00	155.50
2018	02	95,445	1,674	85.00	19.74	204.27	0.00	204.27
2018	03	96,002	557	28.00	20.08	69.46	66.18	135.64
2018	04	96,163	161	13.00	12.07	34.67	0.00	34.67
2018	05	97,612	1,449	70.00	20.76	184.76	0.00	184.76
2018	06	99,275	1,663	75.00	22.11	194.51	0.00	194.51
53600-002964 RAM TRUCK 2013 234864 1C6RR7KPXDS640184 (2013 DODGE TRUCK)								
2017	07	61,341	2,000	115.00	17.36	234.75	0.00	234.75
2017	08	62,998	1,657	107.00	15.53	218.91	25.62	244.53
2017	09	64,479	1,481	94.00	15.77	211.48	0.00	211.48
2017	10	64,776	297	43.00	6.91	86.00	0.00	86.00
2017	11	65,104	328	21.00	15.40	42.60	25.62	68.22
2017	12	65,790	686	33.00	20.79	66.00	0.00	66.00
2018	01	66,153	363	21.00	17.20	42.20	0.00	42.20
2018	02	67,258	1,105	67.00	16.47	134.20	0.00	134.20
2018	03	68,294	1,036	69.00	15.06	137.60	25.62	163.22
2018	04	69,749	1,455	103.00	14.20	205.00	0.00	205.00
2018	05	72,184	2,435	144.00	16.86	337.81	576.94	914.75
2018	06	73,969	1,785	115.00	15.49	230.40	97.18	327.58
53600-002965 RAM TRUCK 2013 234858 1C6RR7KP7DS637114 (2013 RAM TRUCK)								
2017	07	73,582	1,119	82.00	13.65	159.37	0.00	159.37
2017	08	74,008	426	37.00	11.64	76.09	0.00	76.09
2017	09	75,641	1,633	92.00	17.80	202.53	18.47	221.00
2017	10	77,679	2,038	123.00	16.55	269.08	0.00	269.08
2017	11	79,154	1,475	98.00	15.09	219.17	0.00	219.17

**Agency:** 53600  
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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	12	79,539	385	24.00	15.78	53.38	0.00	53.38
2018	01	80,691	1,152	80.00	14.37	181.43	0.00	181.43
2018	02	81,222	531	39.00	13.62	96.62	44.84	141.46
2018	03	82,125	903	37.00	24.22	93.16	0.00	93.16
2018	04	82,365	240	23.00	10.39	57.23	0.00	57.23
2018	05	82,742	377	22.00	17.21	54.25	0.00	54.25
2018	06	85,488	2,746	168.00	16.35	423.02	0.00	423.02
53600-002966 FORD EXPLORER 2013 234863 1FM5K7B8ODGC53193 (2013 FORD EXPLORER)								
2017	07	98,458	1,319	17.00	76.69	36.12	51.24	87.36
2017	08	100,247	1,789	50.00	36.07	98.22	0.00	98.22
2017	09	102,142	1,895	59.00	32.39	115.84	0.00	115.84
2017	10	103,740	1,598	55.00	29.00	119.03	0.00	119.03
2017	11	105,172	1,432	30.00	47.26	63.93	0.00	63.93
2017	12	106,474	1,302	45.00	29.06	95.43	0.00	95.43
2018	01	106,951	477	17.00	28.06	38.42	0.00	38.42
2018	02	107,668	717	33.00	21.79	71.95	51.24	123.19
2018	03	108,790	1,122	40.00	28.05	90.41	0.00	90.41
2018	04	109,515	725	18.00	40.73	37.20	0.00	37.20
53600-002969 CHEV SILVERADO 2013 235094 1GB4CZCGXDF223997 (2013 CHEVROLET SILVERADO)								
2017	07	15,035	5	29.00	0.18	60.00	36.02	96.02
2017	08	15,272	237	31.00	7.57	67.59	0.00	67.59
2017	09	15,339	67	0.00		0.00	0.00	0.00
2017	10	16,055	716	40.00	17.79	88.59	0.00	88.59
2017	11	16,828	773	89.00	8.66	211.76	0.00	211.76
2017	12	17,646	818	50.00	16.50	102.55	0.00	102.55
2018	01	17,652	6	0.00		0.00	0.00	0.00
2018	02	17,718	66	0.00		0.00	0.00	0.00
2018	03	17,790	72	30.00	2.39	68.64	49.98	118.62
2018	04	17,811	21	0.00		0.00	0.00	0.00
2018	05	17,870	59	0.00		0.00	0.00	0.00
2018	06	17,953	83	0.00		0.00	35.00	35.00
2018	07	18,044	91	0.00		0.00	249.83	249.83
53600-002970 DODG RAM TRUCK 2007 173089 3D7KS28D47G767352 (VEHICLE, TRUCK, 2007 DODGE RAM)								
2017	07	107,014	177	16.00	11.13	31.64	0.00	31.64
2017	08	107,408	394	25.00	15.76	51.25	0.00	51.25
2017	09	107,631	223	0.00		0.00	0.00	0.00
2017	11	108,196	565	26.00	21.73	51.46	0.00	51.46
2017	12	108,457	261	20.00	13.05	37.48	0.00	37.48
2018	01	109,174	717	56.00	12.80	115.93	0.00	115.93
2018	02	109,527	353	22.00	16.05	45.76	0.00	45.76
2018	03	110,236	709	24.00	29.54	49.92	0.00	49.92
2018	04	110,748	512	43.00	11.91	96.32	0.00	96.32
2018	05	111,060	312	23.00	13.57	53.82	364.71	418.53
2018	06	111,316	256	24.00	10.67	55.92	0.00	55.92
53600-002972 FORD EXPLORER 2014 231893 1FM5K7B83EGA38618 (2014 FORD EXPLORER)								
2017	07	62,544	1,436	57.00	24.98	120.25	0.00	120.25
2017	08	63,556	1,012	13.00	77.97	27.25	0.00	27.25
2017	09	64,366	810	28.00	29.03	64.00	0.00	64.00
2017	10	65,358	992	35.00	28.51	78.00	0.00	78.00
2017	11	66,496	1,138	53.00	21.47	119.00	0.00	119.00
2017	12	67,222	726	42.00	17.20	91.25	0.00	91.25
2018	01	69,645	2,423	102.00	23.81	242.45	0.00	242.45

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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	02	71,345	1,700	60.00	28.17	140.00	0.00	140.00
2018	03	72,094	749	30.00	24.59	66.50	0.00	66.50
2018	04	73,589	1,495	56.00	26.82	70.98	0.00	70.98
53600-002973 INTL 4000 SERIES 2006 235593 1HTMMAAM26H291806 (2006 INTERNATIONAL 4000 SERIES)								
2017	07	188,332	0	0.00		0.00	0.00	0.00
2017	08	188,332	0	0.00		0.00	0.00	0.00
2017	09	188,332	0	0.00		0.00	0.00	0.00
2017	10	188,332	0	0.00		0.00	0.00	0.00
2017	11	188,332	0	0.00		0.00	0.00	0.00
2017	12	188,332	0	0.00		0.00	0.00	0.00
2018	01	188,332	0	0.00		0.00	0.00	0.00
2018	02	188,332	0	0.00		0.00	0.00	0.00
2018	03	188,332	0	0.00		0.00	0.00	0.00
2018	04	188,332	0	0.00		0.00	0.00	0.00
2018	05	188,332	0	0.00		0.00	0.00	0.00
53600-002974 DODG RAM TRUCK 2008 173088 3D7KS28D58G183303 (VEHICLE, TRUCK, 2008 DODGE RAM 2500)								
2017	07	139,134	45	26.00	1.75	49.12	0.00	49.12
2017	08	139,302	168	0.00		0.00	0.00	0.00
2017	09	139,721	419	48.00	8.73	42.62	53.99	96.61
2017	10	140,022	301	29.00	10.38	60.28	0.00	60.28
2017	11	140,150	128	0.00		0.00	0.00	0.00
2017	12	140,280	130	0.00		0.00	0.00	0.00
2018	01	140,304	24	0.00		0.00	0.00	0.00
2018	02	140,412	108	0.00		0.00	0.00	0.00
2018	03	140,480	68	0.00		0.00	0.00	0.00
2018	04	140,685	205	28.00	7.24	64.16	0.00	64.16
2018	05	140,961	276	24.00	11.50	58.03	0.00	58.03
2018	06	141,270	309	52.00	5.90	130.14	27.97	158.11
53600-002975 RAM TRUCK 2014 235877 1C6RR7KTXES119660 (2014 DODGE RAM TRUCK)								
2017	07	52,744	1,161	77.00	15.04	153.63	0.00	153.63
2017	08	53,724	980	88.00	11.19	193.39	0.00	193.39
2017	09	55,653	1,929	127.00	15.13	305.15	0.00	305.15
2017	10	56,236	583	31.00	18.62	68.70	0.00	68.70
2017	11	56,236	0	0.00		0.00	0.00	0.00
2017	12	56,236	0	0.00		0.00	0.00	0.00
2018	03	59,116	2,880	154.00	18.76	355.37	0.00	355.37
2018	04	60,365	1,249	79.00	15.75	193.57	0.00	193.57
2018	05	61,921	1,556	100.00	15.50	253.05	0.00	253.05
53600-002976 DODG JOURNEY 2014 236158 3C4PDCBG9ET230080 (2014 DODGE JOURNEY)								
2017	07	45,674	614	28.00	22.25	57.39	0.00	57.39
2017	08	46,603	929	40.00	23.09	86.95	0.00	86.95
2017	10	49,845	3,242	73.00	44.25	166.81	0.00	166.81
2017	11	51,480	1,635	81.00	20.25	184.95	0.00	184.95
2017	12	53,009	1,529	60.00	25.58	131.23	0.00	131.23
2018	01	54,564	1,555	70.00	22.32	160.14	0.00	160.14
2018	02	56,887	2,323	71.00	32.84	184.37	15.00	199.37
2018	03	58,051	1,164	62.00	18.78	150.27	0.00	150.27
2018	04	59,137	1,086	40.00	27.16	99.21	0.00	99.21
53600-002977 NISS ARMADA 2014 238248 5N1AA0ND7EN612053 (2014 NISSAN ARMADA)								
2017	07	61,437	2,626	143.00	18.42	293.84	89.32	383.16
2017	08	63,506	2,069	101.00	20.40	230.26	0.00	230.26
2017	09	64,818	1,312	80.00	16.38	190.47	0.00	190.47

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Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	10	66,625	1,807	112.00	16.20	263.58	0.00	263.58
2017	11	67,531	906	53.00	17.21	119.02	0.00	119.02
2017	12	68,179	648	38.00	16.95	87.86	0.00	87.86
2018	01	68,179	0	38.00	0.00	87.86	0.00	87.86
2018	03	68,235	56	11.00	5.09	24.24	0.00	24.24
2018	04	70,462	2,227	113.00	19.65	243.56	173.48	417.04
2018	05	72,454	1,992	111.00	17.91	305.94	0.00	305.94
2018	06	73,410	956	93.00	10.26	187.74	0.00	187.74
53600-002978 NISS PATHFINDER 2014 239686 5N1AR2MMXEC714125 (2014 Nissan Pathfinder)								
2017	07	15,415	287	13.00	22.84	27.63	0.00	27.63
2017	08	15,735	320	2.00	149.60	19.68	0.00	19.68
2017	09	15,751	16	0.00		0.00	0.00	0.00
2017	10	16,287	536	2.00	229.16	15.51	0.00	15.51
2017	11	17,011	724	30.00	24.19	67.22	0.00	67.22
2017	12	17,111	100	0.00		0.00	0.00	0.00
2018	01	17,457	346	16.00	21.03	35.21	0.00	35.21
2018	02	17,752	295	17.00	17.24	42.89	0.00	42.89
2018	03	18,398	646	0.00		0.00	0.00	0.00
2018	04	18,689	291	15.00	19.48	38.85	0.00	38.85
2018	05	19,643	954	52.00	18.38	131.30	0.00	131.30
2018	06	19,870	227	0.00		0.00	0.00	0.00
53600-002979 RAM TRUCK 2014 238667 1C6RR7ST3ES408041 (2014 Dodge Ram 1500)								
2017	07	76,220	2,988	163.00	18.36	332.43	0.00	332.43
2017	08	77,942	1,722	86.00	20.03	197.62	0.00	197.62
2017	09	79,420	1,478	104.00	14.23	245.64	0.00	245.64
2017	10	79,781	361	0.00		0.00	0.00	0.00
2017	11	80,227	446	45.00	9.89	108.13	0.00	108.13
2017	12	80,660	433	23.00	18.76	50.75	101.84	152.59
2018	01	80,707	47	0.00		0.00	0.00	0.00
2018	02	81,218	511	37.00	13.84	87.89	0.00	87.89
2018	03	82,542	1,324	79.00	16.86	179.14	0.00	179.14
2018	04	84,246	1,704	101.00	16.86	254.04	18.00	272.04
2018	05	87,959	3,713	222.00	16.71	591.48	0.00	591.48
2018	06	92,039	4,080	246.00	16.58	637.58	0.00	637.58
53600-002980 NISS PATHFINDER 2014 238436 5N1AR2MM9EC716495 (2014 NISSAN PATHFINDER)								
2017	07	41,823	1,917	91.00	21.14	192.70	0.00	192.70
2017	08	42,110	287	0.00	0.00	0.00	0.00	0.00
2017	09	43,233	1,123	60.00	18.73	148.22	18.00	166.22
2017	10	45,171	1,938	81.00	24.07	191.70	60.54	252.24
2017	11	45,506	335	15.00	23.06	34.85	0.00	34.85
2017	12	45,510	4	0.00	0.00	0.00	0.00	0.00
2018	01	47,304	1,794	82.00	21.80	197.27	0.00	197.27
2018	02	49,245	1,941	83.00	23.50	194.83	0.00	194.83
2018	03	50,307	1,062	45.00	23.76	105.64	65.69	171.33
2018	04	50,513	206	14.00	14.93	36.51	0.00	36.51
2018	05	52,621	2,108	82.00	25.80	217.75	0.00	217.75
2018	06	54,184	1,563	65.00	24.14	171.35	0.00	171.35
2018	07	55,098	914	0.00	0.00	0.00	131.38	131.38
53600-003058 CHEVROLET EXPRESS G2500 2015 240593 1GAWGPF5F1109690 (2015 CHEVROLET EXPRESS G2500)								
2017	07	24,550	1,387	77.00	17.97	154.70	0.00	154.70
2017	08	25,898	1,348	84.00	15.96	174.63	111.92	286.55
2017	09	26,058	160	0.00		0.00	0.00	0.00

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2017	10	26,435	377	37.00	10.21	86.44	0.00	86.44
2017	11	26,886	451	0.00		0.00	0.00	0.00
2017	12	26,886	0	0.00		0.00	0.00	0.00
2018	01	27,240	354	34.00	10.30	75.78	18.00	93.78
2018	02	27,716	476	28.00	17.01	66.16	0.00	66.16
2018	03	28,484	768	59.00	12.98	137.94	0.00	137.94
2018	04	29,730	1,246	31.00	40.19	32.05	0.00	32.05
2018	05	29,730	0	0.00		0.00	0.00	0.00
2018	06	30,339	609	0.00		0.00	0.00	0.00
53600-003059 NISSAN PATHFINDER 2014 PP240664 5N1AR2MM0EC716238 (2014 NISSAN PATHFINDER)								
2017	07	35,886	639	33.00	19.22	68.31	0.00	68.31
2017	08	37,014	1,128	49.00	23.07	105.34	0.00	105.34
2017	09	37,450	436	17.00	25.72	38.63	0.00	38.63
2017	10	38,387	937	49.00	19.00	109.94	0.00	109.94
2017	11	39,180	793	36.00	22.24	80.62	0.00	80.62
2017	12	39,233	53	0.00	0.00	0.00	0.00	0.00
2018	01	39,428	195	169.00	1.15	0.00	0.00	0.00
2018	02	39,741	313	14.00	22.52	34.20	0.00	34.20
2018	03	40,266	525	27.00	19.43	62.85	0.00	62.85
2018	04	40,325	59	0.00		0.00	0.00	0.00
2018	05	40,477	152	11.00	13.57	28.00	0.00	28.00
2018	06	42,610	2,133	38.00	56.13	59.00	0.00	59.00
53600-003061 RAM 1500 2015 245820 3C6RR7KT2FG564161 (2015 RAM TRUCK)								
2017	07	22,237	721	48.00	14.90	95.18	14.99	110.17
2017	08	22,799	562	41.00	13.64	85.08	0.00	85.08
2017	09	23,979	1,180	47.00	25.22	109.16	14.99	124.15
2017	10	24,785	806	63.00	12.82	143.87	0.00	143.87
2017	11	25,296	511	31.00	16.64	69.65	0.00	69.65
2017	12	26,343	1,047	62.00	16.97	105.12	92.96	198.08
2018	01	26,948	605	41.00	14.77	93.65	0.00	93.65
2018	02	27,431	483	21.00	22.54	51.00	0.00	51.00
2018	03	28,205	774	66.00	11.76	143.49	168.49	311.98
2018	04	28,740	535	23.00	23.67	55.62	0.00	55.62
2018	05	29,049	309	48.00	6.45	126.18	0.00	126.18
2018	06	30,662	1,613	86.00	18.73	213.76	0.00	213.76
53600-003078 FORD EXPLORER 2009 246460 1FMEU73E79UA27806 (2009 FORD EXPLORER)								
2017	07	77,415	158	26.00	6.15	55.48	0.00	55.48
2017	08	78,174	759	37.00	20.25	78.74	0.00	78.74
2017	09	78,320	146	0.00		0.00	0.00	0.00
2017	10	79,442	1,122	53.00	21.07	125.29	0.00	125.29
2017	11	80,732	1,290	78.00	16.58	176.36	485.97	662.33
2017	12	80,980	248	19.00	13.36	39.99	199.99	239.98
2018	01	81,172	192	0.00		0.00	0.00	0.00
2018	02	81,392	220	21.00	10.72	47.52	0.00	47.52
2018	03	81,392	0	0.00		0.00	0.00	0.00
53600-003080 RAM 3500 2016 249093 3C63RRGJ1GG258501 (2016 RAM 3500)								
2017	07	12,067	1,101	179.00	6.16	372.65	0.00	372.65
2017	08	12,663	596	82.00	7.30	163.20	0.00	163.20
2017	09	13,675	1,012	168.00	6.03	386.17	0.00	386.17
2017	10	14,150	475	74.00	6.38	148.80	34.93	183.73
2017	11	14,749	599	141.00	4.25	310.12	0.00	310.12
2017	12	14,750	1	0.00		0.00	0.00	0.00

**Agency:** 53600  
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 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	01	14,861	111	13.00	8.35	26.60	20.00	46.60
2018	02	14,897	36	8.00	4.56	15.80	0.00	15.80
2018	03	15,983	1,086	171.00	6.37	359.66	0.00	359.66
2018	04	16,112	129	24.00	5.40	47.80	0.00	47.80
2018	05	16,798	686	146.00	4.71	318.93	0.00	318.93
2018	06	17,366	568	85.00	6.68	202.35	0.00	202.35
53600-003081 RAM 2500 2016 249094 3C6TR5CT2GG264405 (2016 RAM TRUCK)								
2017	07	15,221	1,014	90.00	11.28	138.48	0.00	138.48
2017	08	15,983	762	62.00	12.23	120.34	42.74	163.08
2017	09	16,869	886	26.00	34.47	51.48	0.00	51.48
2017	10	17,315	446	25.00	18.20	48.73	0.00	48.73
2017	11	18,799	1,484	116.00	12.75	245.56	0.00	245.56
2017	12	19,095	296	23.00	13.10	48.18	0.00	48.18
2018	01	20,035	940	63.00	15.02	133.44	0.00	133.44
2018	02	20,851	816	58.00	14.00	132.91	0.00	132.91
2018	03	22,085	1,234	99.00	12.48	225.41	0.00	225.41
2018	04	23,236	1,151	89.00	12.99	218.11	0.00	218.11
2018	05	24,576	1,340	146.00	9.21	358.11	0.00	358.11
2018	06	25,145	569	27.00	20.84	68.44	0.00	68.44
53600-003083 FORD TRANSIT 2016 247679 1FBZX2ZM6GKB05648 (2016 FORD TRANSIT)								
2017	07	19,214	2,021	191.00	10.60	388.86	0.00	388.86
2017	08	20,637	1,423	99.00	14.41	205.81	0.00	205.81
2017	09	21,502	865	67.00	12.87	81.48	0.00	81.48
2017	10	22,989	1,487	57.00	25.94	122.43	0.00	122.43
2017	11	26,000	3,011	254.00	11.86	415.99	0.00	415.99
2017	12	26,209	209	0.00		0.00	0.00	0.00
2018	01	26,983	774	54.00	14.31	85.06	0.00	85.06
2018	02	27,202	219	9.00	23.88	22.93	0.00	22.93
2018	03	28,972	1,770	85.00	20.89	206.70	0.00	206.70
2018	04	32,125	3,153	122.00	25.92	280.99	0.00	280.99
2018	05	34,285	2,160	135.00	16.00	323.06	0.00	323.06
53600-003085 RAM 1500 2016 249141 1C6RR6FG4GS333229 (2016 RAM 1500)								
2017	07	7,400	405	26.00	15.58	51.74	0.00	51.74
2017	08	7,950	550	23.00	24.12	47.19	0.00	47.19
2017	09	8,241	291	23.00	12.65	53.36	18.00	71.36
2017	10	8,976	735	23.00	31.41	41.42	0.00	41.42
2017	11	9,505	529	22.00	24.05	48.62	320.57	369.19
2017	12	9,847	342	23.00	14.87	43.47	0.00	43.47
2018	01	10,086	239	23.00	10.39	47.61	0.00	47.61
2018	02	10,461	375	23.00	16.59	45.88	0.00	45.88
2018	03	10,995	534	44.00	12.03	92.36	0.00	92.36
2018	04	11,432	437	22.00	19.60	49.95	0.00	49.95
2018	05	11,931	499	46.00	10.82	107.87	21.00	128.87
2018	06	12,155	224	22.00	10.37	50.33	0.00	50.33
53600-003086 RAM 3500 2016 249064 3C63RPGL6GG316379 (2016 RAM 3500)								
2017	07	7,425	609	34.00	18.13	62.49	46.41	108.90
2017	08	7,988	563	20.00	28.58	40.78	0.00	40.78
2017	09	8,091	103	9.00	11.08	21.58	0.00	21.58
2017	10	8,469	378	21.00	18.35	36.46	0.00	36.46
2017	11	9,618	1,149	113.00	10.17	286.55	0.00	286.55
2017	12	10,290	672	38.00	17.61	87.88	0.00	87.88
2018	01	11,368	1,078	87.00	12.39	211.84	8.58	220.42

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2018	02	11,586	218	14.00	15.80	29.12	0.00	29.12
2018	03	11,594	8	0.00		0.00	0.00	0.00
2018	04	12,220	626	18.00	35.77	39.03	0.00	39.03
2018	05	13,479	1,259	54.00	23.36	143.24	0.00	143.24
2018	06	13,486	7	20.00	0.35	58.12	0.00	58.12
53600-003087 RAM 1500 2016 249066 1C6RR6FG2GS333228 (2016 RAM 1500)								
2017	07	12,636	1,037	40.00	26.00	88.10	0.00	88.10
2017	08	12,930	294	21.00	14.29	44.02	0.00	44.02
2017	09	12,936	6	0.00		0.00	0.00	0.00
2017	10	13,514	578	29.00	19.65	61.04	0.00	61.04
2017	11	14,290	776	43.00	17.94	94.03	0.00	94.03
2017	12	14,931	641	13.00	50.85	29.49	0.00	29.49
2018	03	17,343	2,412	19.00	126.28	44.46	0.00	44.46
2018	04	18,055	712	23.00	31.50	56.57	0.00	56.57
2018	05	19,520	1,465	64.00	22.76	165.32	0.00	165.32
2018	06	19,520	0	0.00	0.00	0.00	107.97	107.97
53600-003088 FORD TRANSIT 2016 249061 1FBZX2ZM2GKB25122 (2016 FORD TRANSIT)								
2017	07	11,327	1,645	69.00	23.79	138.14	0.00	138.14
2017	08	12,888	1,561	103.00	15.11	223.79	65.93	289.72
2017	09	13,469	581	27.00	21.57	63.33	30.00	93.33
2017	11	15,389	1,920	75.00	25.52	170.09	0.00	170.09
2017	12	15,389	0	0.00		0.00	0.00	0.00
2018	01	15,547	158	19.00	8.50	44.57	0.00	44.57
2018	02	16,177	630	27.00	23.75	63.20	0.00	63.20
2018	03	16,990	813	64.00	12.63	151.22	0.00	151.22
2018	04	17,854	864	52.00	16.63	129.97	0.00	129.97
2018	05	18,449	595	39.00	15.15	104.91	0.00	104.91
2018	06	19,135	686	37.00	18.68	91.52	89.98	181.50
53600-003089 RAM 1500 2016 249067 1C6RR7FG7GS266938 (2016 RAM 1500)								
2017	07	39,752	1,923	71.00	27.16	145.31	0.00	145.31
2017	08	40,204	452	30.00	15.31	64.91	0.00	64.91
2017	09	41,739	1,535	60.00	25.51	151.75	0.00	151.75
2017	10	43,940	2,201	58.00	38.25	130.06	0.00	130.06
2017	11	44,010	70	0.00		0.00	0.00	0.00
2017	12	44,486	476	29.00	16.60	66.53	0.00	66.53
2018	01	47,795	3,309	161.00	20.58	373.47	0.00	373.47
2018	02	50,337	2,542	123.00	20.58	284.34	107.17	391.51
2018	03	54,443	4,106	208.00	19.70	484.75	0.00	484.75
2018	04	58,743	4,300	213.00	20.14	531.20	0.00	531.20
2018	05	60,838	2,095	258.00	8.11	191.17	0.00	191.17
2018	06	65,454	4,616	231.00	19.96	616.98	659.87	1,276.85
53600-003090 RAM 1500 2016 249068 1C6RR7FG5GS266937 (2016 RAM 1500)								
2017	07	36,506	2,431	140.00	17.37	287.18	87.12	374.30
2017	08	38,901	2,395	116.00	20.73	252.53	0.00	252.53
2017	09	41,561	2,660	106.00	25.09	265.16	0.00	265.16
2017	10	44,199	2,638	104.00	25.40	234.22	0.00	234.22
2017	11	44,570	371	21.00	18.05	49.31	0.00	49.31
2017	12	46,003	1,433	69.00	20.91	156.28	0.00	156.28
2018	01	49,334	3,331	140.00	23.86	321.79	0.00	321.79
2018	02	52,312	2,978	153.00	19.41	367.54	0.00	367.54
2018	03	57,021	4,709	255.00	18.46	612.77	0.00	612.77
2018	04	59,653	2,632	111.00	23.66	278.58	0.00	278.58

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2018	05	61,347	1,694	70.00	24.19	177.07	0.00	177.07
2018	06	61,347	0	74.00	0.00	191.67	0.00	191.67
53600-003091 RAM 2500 2016 249091 3C6TH5CT0GG264404 (2016 RAM 2500)								
2017	07	29,941	2,619	178.00	14.69	370.00	0.00	370.00
2017	08	32,305	2,364	173.00	13.63	388.05	0.00	388.05
2017	09	33,583	1,278	87.00	14.61	217.01	68.92	285.93
2017	10	35,057	1,474	104.00	14.12	231.20	0.00	231.20
2017	11	36,530	1,473	103.00	14.24	233.38	0.00	233.38
2017	12	37,125	595	44.00	13.56	95.46	0.00	95.46
2018	01	38,110	985	89.00	11.12	205.80	0.00	205.80
2018	02	39,130	1,020	52.00	19.52	127.20	0.00	127.20
2018	03	41,425	2,295	158.00	14.56	367.70	0.00	367.70
2018	04	44,770	3,345	224.00	14.92	580.01	79.96	659.97
2018	05	48,325	3,555	266.00	13.36	695.00	0.00	695.00
2018	06	51,220	2,895	204.00	14.20	545.03	0.00	545.03
53600-003092 RAM 1500 2016 249092 1C6RR7FG9GS266939 (2016 RAM 1500)								
2017	07	33,659	1,571	80.00	19.62	168.08	0.00	168.08
2017	08	34,760	1,101	56.00	19.77	122.55	0.00	122.55
2017	09	37,099	2,339	123.00	18.98	306.52	0.00	306.52
2017	10	38,969	1,870	114.00	16.41	258.85	14.00	272.85
2017	11	39,481	512	41.00	12.43	93.54	0.00	93.54
2017	12	39,501	20	0.00		0.00	0.00	0.00
2018	01	41,074	1,573	69.00	22.85	160.09	0.00	160.09
2018	02	41,347	273	0.00		0.00	0.00	0.00
2018	03	44,103	2,756	173.00	15.91	412.57	0.00	412.57
2018	04	46,933	2,830	151.00	18.78	373.27	0.00	373.27
2018	05	52,515	5,582	292.00	19.12	719.76	0.00	719.76
2018	06	56,240	3,725	193.00	19.30	515.75	374.92	890.67
53600-003093 RAM 1500 2016 249143 1C6RR6KG3GS373999 (2016 RAM 1500)								
2017	07	13,139	2,404	82.00	29.21	172.31	0.00	172.31
2017	08	14,735	1,596	56.00	28.50	119.02	0.00	119.02
2017	09	15,931	1,196	0.00		0.00	0.00	0.00
2017	10	17,482	1,551	68.00	22.91	115.16	0.00	115.16
2017	11	19,538	2,056	61.00	33.71	54.09	0.00	54.09
2018	01	21,235	1,697	54.00	31.60	96.95	0.00	96.95
2018	02	22,253	1,018	29.00	34.98	13.33	0.00	13.33
2018	03	24,378	2,125	36.00	59.86	56.72	0.00	56.72
2018	04	25,341	963	31.00	31.06	56.72	0.00	56.72
2018	05	28,389	3,048	127.00	24.03	169.74	0.00	169.74
2018	06	30,401	2,012	110.00	18.37	201.17	0.00	201.17
53600-003094 RAM 1500 2016 249142 1C6RR6KG8GS376011 (2016 RAM 1500)								
2017	07	4,513	304	38.00	8.11	75.00	20.00	95.00
2017	08	4,694	181	20.00	9.05	40.00	0.00	40.00
2017	09	4,824	130	13.00	10.00	26.00	0.00	26.00
2017	10	4,923	99	0.00		0.00	0.00	0.00
2017	11	5,028	105	16.00	6.56	32.00	0.00	32.00
2017	12	5,100	72	0.00		0.00	0.00	0.00
2018	01	6,021	921	55.00	16.72	110.15	0.00	110.15
2018	02	6,288	267	11.00	24.27	22.00	0.00	22.00
2018	03	6,526	238	14.00	17.00	28.00	0.00	28.00
2018	04	6,722	196	13.00	15.08	26.00	25.62	51.62
2018	05	7,186	464	40.00	11.60	80.00	0.00	80.00



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2018	06	7,762	576	51.00	11.41	101.00	0.00	101.00
53600-003096 RAM 1500 2016 252272 1C6RR7KG3GS385253 (2016 RAM 1500)								
2017	07	4,798	14	0.00		0.00	0.00	0.00
2017	08	5,355	557	34.00	16.19	72.22	0.00	72.22
2017	09	5,589	234	20.00	11.76	44.95	0.00	44.95
2017	10	5,875	286	13.00	21.54	29.20	0.00	29.20
2017	11	5,979	104	0.00		0.00	0.00	0.00
2017	12	6,348	369	19.00	19.28	44.00	0.00	44.00
2018	01	6,650	302	16.00	19.26	34.95	0.00	34.95
2018	02	7,120	470	20.00	23.56	43.87	0.00	43.87
2018	03	7,859	739	39.00	18.90	89.86	0.00	89.86
2018	04	8,537	678	55.00	12.31	134.16	0.00	134.16
2018	05	10,550	2,013	91.00	22.05	235.42	66.27	301.69
2018	06	12,046	1,496	45.00	33.61	114.82	0.00	114.82
53600-003097 RAM 1500 2016 252273 1C6RR7KG5GS385254 (2016 RAM 1500)								
2017	07	7,254	406	43.00	9.42	86.20	20.00	106.20
2017	08	7,481	227	9.00	24.67	18.40	0.00	18.40
2017	09	7,964	483	32.00	15.19	63.60	0.00	63.60
2017	10	8,402	438	22.00	19.55	44.80	0.00	44.80
2017	11	8,587	185	0.00		0.00	0.00	0.00
2017	12	9,710	1,123	48.00	23.25	96.60	0.00	96.60
2018	01	9,940	230	21.00	10.80	42.60	25.62	68.22
2018	02	10,015	75	0.00		0.00	0.00	0.00
2018	03	10,302	287	21.00	13.93	41.20	0.00	41.20
2018	04	10,829	527	23.00	22.81	46.20	0.00	46.20
2018	05	11,133	304	15.00	20.97	29.00	0.00	29.00
2018	06	11,698	565	37.00	15.44	73.20	0.00	73.20
53600-003099 DODGE JOURNEY 2017 252397 3C4PDCAB6HT511697 (2017 DODGE JOURNEY)								
2017	07	11,508	1,708	82.00	20.83	162.88	0.00	162.88
2017	08	12,291	783	16.00	48.63	33.48	0.00	33.48
2017	09	13,592	1,301	54.00	24.00	111.13	0.00	111.13
2017	10	15,003	1,411	98.00	14.38	205.73	0.00	205.73
2017	11	17,402	2,399	80.00	29.94	205.40	0.00	205.40
2017	12	19,555	2,153	80.00	26.99	173.27	0.00	173.27
2018	01	21,572	2,017	79.00	25.60	184.49	0.00	184.49
2018	02	22,098	526	11.00	47.82	25.63	0.00	25.63
2018	03	23,207	1,109	36.00	31.06	77.66	0.00	77.66
2018	04	24,010	803	11.00	75.05	24.93	0.00	24.93
2018	05	24,010	0	0.00		0.00	0.00	0.00
2018	06	24,010	0	0.00		0.00	0.00	0.00
53600-003100 CHEVROLET TRAVERSE 2017 252518 1GNKRFED2HJ155126 (2017 CHEVROLET TRAVERSE)								
2017	07	20,846	2,527	99.00	25.45	203.38	0.00	203.38
53600-003102 RAM 3500 2017 252364 3C63R3CT7HG508281 (2017 RAM 3500)								
2017	08	1,671	735	56.00	13.08	116.34	0.00	116.34
2017	09	1,694	23	0.00		0.00	0.00	0.00
2017	10	1,694	0	0.00		0.00	0.00	0.00
2017	11	1,694	0	0.00		0.00	0.00	0.00
2017	12	3,089	1,395	95.00	14.72	179.08	0.00	179.08
2018	01	3,113	24	0.00		0.00	0.00	0.00
2018	02	3,311	198	0.00		0.00	0.00	0.00
2018	03	3,328	17	0.00		0.00	0.00	0.00
2018	04	4,058	730	40.00	18.48	97.96	0.00	97.96

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2018	05	4,096	38	0.00		0.00	0.00	0.00
2018	06	4,113	17	0.00		0.00	0.00	0.00
53600-003105 RAM 2500 2017 252538 3C6TR5HT9HG591295 (2017 RAM 2500)								
2017	07	6,216	934	58.00	16.10	115.42	0.00	115.42
2017	08	6,879	663	57.00	11.73	116.96	0.00	116.96
2017	09	8,083	1,204	83.00	14.58	191.54	0.00	191.54
2017	10	8,805	722	55.00	13.22	96.65	0.00	96.65
2017	11	9,465	660	53.00	12.36	118.01	0.00	118.01
2017	12	10,159	694	47.00	14.77	88.83	0.00	88.83
2018	01	10,965	806	54.00	14.93	111.78	31.16	142.94
2018	02	11,946	981	56.00	17.64	115.65	0.00	115.65
2018	03	13,000	1,054	47.00	22.33	98.18	0.00	98.18
2018	04	13,633	633	63.00	10.00	132.61	0.00	132.61
2018	05	14,522	889	49.00	18.11	114.90	0.00	114.90
2018	06	15,235	713	90.00	7.92	209.70	0.00	209.70
53600-003110 DODG RAM TRUCK 2012 252828 3C6TD5CTXCG197173 119 (VEHICLE, 2012 DODGE RAM TRUCK)								
2017	07	105,933	175	28.00	6.21	59.20	0.00	59.20
2017	08	106,011	78	0.00		0.00	0.00	0.00
2017	09	106,943	932	55.00	16.95	156.30	0.00	156.30
2017	10	107,118	175	0.00		0.00	0.00	0.00
2017	11	107,242	124	0.00		0.00	0.00	0.00
2017	12	107,311	69	0.00		0.00	0.00	0.00
2018	01	107,445	134	0.00		0.00	0.00	0.00
2018	02	107,475	30	0.00		0.00	0.00	0.00
2018	03	107,692	217	17.00	12.86	37.38	0.00	37.38
2018	04	107,899	207	0.00		0.00	0.00	0.00
2018	05	108,049	150	0.00		0.00	0.00	0.00
53600-003111 FORD SRW SUPER DUTY 2011 252851 1FT7W2B69BEA30825 (VEHICLE, 2011 FORD SRW SUPER DUTY)								
2017	07	96,830	1,126	138.00	8.19	273.63	0.00	273.63
2017	08	97,658	828	88.00	9.37	182.99	0.00	182.99
2017	09	98,323	665	60.00	11.16	138.27	0.00	138.27
2017	10	98,961	638	0.00		0.00	0.00	0.00
2017	11	99,897	936	57.00	16.42	125.97	0.00	125.97
2017	12	100,404	507	77.00	6.58	145.72	0.00	145.72
2018	02	102,029	1,625	218.00	7.44	448.71	0.00	448.71
2018	03	102,583	554	53.00	10.45	110.24	0.00	110.24
2018	04	103,237	654	54.00	12.02	121.86	0.00	121.86
53600-003112 FORD SRW SUPER DUTY 2011 252852 1FT7W2B63BEA30822 (VEHICLE, 2011 FORD SRW SUPER DUTY)								
2017	07	97,823	285	27.00	10.56	53.73	0.00	53.73
2017	08	98,087	264	26.00	10.11	54.03	0.00	54.03
2017	09	98,489	402	27.00	14.89	62.64	0.00	62.64
2017	10	98,867	378	54.00	7.00	95.58	0.00	95.58
2017	11	98,904	37	0.00		0.00	0.00	0.00
2018	01	98,932	28	0.00		0.00	0.00	0.00
2018	02	99,158	226	21.00	10.71	43.68	3.29	46.97
2018	03	99,304	146	22.00	6.76	44.90	0.00	44.90
2018	04	99,462	158	0.00		0.00	0.00	0.00
2018	05	99,515	53	20.00	2.69	46.09	18.00	64.09
53600-003120 RAM 1500 2017 252974 1C6RR7FG6HS798974 (2017 RAM 1500)								
2017	07	614	504	42.00	12.02	87.78	0.00	87.78
2017	08	1,624	1,010	38.00	26.76	77.95	0.00	77.95
2017	09	1,916	292	14.00	20.40	31.90	0.00	31.90

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	10	1,916	0	0.00		0.00	0.00	0.00
2017	11	2,456	540	41.00	13.27	92.81	0.00	92.81
2017	12	2,496	40	0.00		0.00	0.00	0.00
2018	01	3,053	557	32.00	17.57	74.14	0.00	74.14
2018	02	3,616	563	12.00	47.72	27.38	0.00	27.38
2018	03	4,526	910	54.00	16.92	121.91	0.00	121.91
2018	04	5,520	994	41.00	24.44	100.82	0.00	100.82
2018	05	5,811	291	16.00	17.67	40.99	0.00	40.99
2018	06	6,108	297	2.00	119.81	34.51	110.17	144.68
53600-003123 RAM 2500 2017 253022 3C6UR4CL9HG771138 (2017 RAM 2500)								
2017	09	1,143	1,143	22.00	51.56	57.63	0.00	57.63
2017	10	3,494	2,351	179.00	13.16	457.31	20.00	477.31
2017	11	4,904	1,410	78.00	18.07	205.27	0.00	205.27
2017	12	5,638	734	0.00		0.00	0.00	0.00
2018	01	6,072	434	40.00	10.77	110.84	0.00	110.84
2018	02	7,712	1,640	94.00	17.38	259.94	0.00	259.94
2018	03	9,334	1,622	101.00	16.14	278.42	0.00	278.42
2018	04	11,096	1,762	111.00	15.92	312.39	0.00	312.39
2018	05	11,607	511	21.00	24.10	63.63	0.00	63.63
2018	06	12,497	890	70.00	12.66	202.23	0.00	202.23
53600-003131 RAM 1500 2017 256293 3C6RR6KT7HG760982 (2017 RAM 1500)								
2017	08	185	185	12.00	14.92	25.67	0.00	25.67
2017	09	498	313	49.00	6.40	112.26	0.00	112.26
2017	10	812	314	24.00	12.98	42.83	0.00	42.83
2017	11	1,177	365	30.00	12.37	65.20	0.00	65.20
2017	12	1,409	232	24.00	9.83	44.61	0.00	44.61
2018	01	1,612	203	14.00	14.50	28.98	0.00	28.98
2018	02	1,862	250	17.00	15.06	33.70	0.00	33.70
2018	03	2,116	254	27.00	9.27	56.99	0.00	56.99
2018	04	2,868	752	48.00	15.80	106.62	0.00	106.62
2018	05	3,417	549	46.00	11.96	107.40	0.00	107.40
2018	06	3,718	301	31.00	9.62	72.93	25.00	97.93
53600-003132 FORD F250 2017 256295 1FT7X2AT9HEE20191 (2017 FORD F250)								
2017	08	1,166	1,166	65.00	17.92	153.31	0.00	153.31
2017	09	3,464	2,298	110.00	20.82	277.62	0.00	277.62
2017	10	6,149	2,685	103.00	26.01	256.48	0.00	256.48
2017	11	7,788	1,639	67.00	24.57	175.03	0.00	175.03
2017	12	8,510	722	63.00	11.48	162.91	0.00	162.91
2018	01	10,955	2,445	151.00	16.17	358.59	143.25	501.84
2018	02	13,188	2,233	101.00	22.11	256.56	0.00	256.56
2018	03	16,082	2,894	178.00	16.28	512.56	382.58	895.14
53600-003133 FORD F250 2017 256292 1FT7X2B67HEE20196 (2017 FORD F250)								
2017	08	312	312	24.00	13.05	47.32	0.00	47.32
2017	09	707	395	32.00	12.50	62.57	0.00	62.57
2017	10	1,269	562	54.00	10.41	116.64	0.00	116.64
2017	11	1,604	335	62.00	5.40	130.82	0.00	130.82
2017	12	2,048	444	32.00	13.70	69.01	0.00	69.01
2018	01	2,439	391	36.00	10.86	81.36	0.00	81.36
2018	02	3,144	705	67.00	10.48	150.50	66.99	217.49
2018	03	4,192	1,048	39.00	26.87	88.14	0.00	88.14
2018	04	4,940	748	69.00	10.79	144.84	0.00	144.84
2018	05	6,727	1,787	101.00	17.78	215.08	0.00	215.08

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	06	7,491	764	84.00	9.10	173.34	0.00	173.34
53600-003134 FORD F250 2017 256284 1FT7X2B65HEE20195 (2017 FORD F250)								
2017	09	1,487	1,487	111.00	13.35	253.62	0.00	253.62
2017	10	1,489	2	21.00	0.09	47.38	0.00	47.38
2017	11	1,489	0	22.00	0.00	49.53	0.00	49.53
2017	12	1,489	0	0.00		0.00	0.00	0.00
2018	01	1,489	0	0.00		0.00	0.00	0.00
2018	02	1,489	0	0.00		0.00	0.00	0.00
2018	03	1,489	0	0.00		0.00	0.00	0.00
2018	04	1,796	307	121.00	2.54	296.22	0.00	296.22
2018	05	3,927	2,131	149.00	14.34	381.21	0.00	381.21
2018	06	6,119	2,192	155.00	14.14	399.92	0.00	399.92
53600-003137 RAM 1500 2017 253018 1C6RR7ST0HS798973 (2017 RAM 1500)								
2017	09	1,410	1,410	85.00	16.67	206.62	0.00	206.62
2017	10	1,890	480	0.00		0.00	216.00	216.00
2017	11	2,166	276	0.00		0.00	0.00	0.00
2017	12	2,957	791	49.00	16.14	98.00	0.00	98.00
2018	01	4,350	1,393	73.00	19.03	164.67	29.96	194.63
2018	02	5,309	959	44.00	21.89	87.60	0.00	87.60
2018	03	5,865	556	33.00	16.65	66.80	0.00	66.80
2018	04	7,074	1,209	72.00	16.75	155.89	0.00	155.89
2018	05	8,323	1,249	62.00	20.31	123.00	29.89	152.89
2018	06	9,779	1,456	75.00	19.44	160.27	0.00	160.27
53600-003138 RAM 1500 2017 253024 1C6RR7KG2HS813587 (2017 RAM 1500)								
2017	09	1,289	1,289	58.00	22.40	134.30	0.00	134.30
2017	10	2,046	757	36.00	20.81	78.46	0.00	78.46
2017	11	2,772	726	33.00	21.96	60.28	0.00	60.28
2017	12	2,998	226	0.00		0.00	0.00	0.00
2018	01	3,315	317	19.00	16.36	46.47	0.00	46.47
2018	02	3,329	14	0.00		0.00	0.00	0.00
2018	03	4,004	675	43.00	15.76	97.70	0.00	97.70
2018	04	4,233	229	9.00	24.30	23.18	0.00	23.18
2018	05	6,696	2,463	139.00	17.73	354.07	0.00	354.07
2018	06	9,022	2,326	107.00	21.64	272.38	0.00	272.38
53600-003139 RAM 3500 2017 253023 3C63R2CT9HG775223 (2017 RAM 3500)								
2017	09	356	356	32.00	11.07	73.56	0.00	73.56
2017	10	471	115	0.00		0.00	0.00	0.00
2017	11	614	143	35.00	4.03	78.40	0.00	78.40
2017	12	743	129	0.00		0.00	0.00	0.00
2018	01	743	0	0.00		0.00	0.00	0.00
2018	02	868	125	13.00	10.00	27.37	0.00	27.37
2018	03	1,242	374	23.00	16.35	52.61	0.00	52.61
2018	04	1,312	70	22.00	3.20	51.21	0.00	51.21
2018	05	2,253	941	59.00	15.82	157.55	0.00	157.55
2018	06	3,582	1,329	80.00	16.55	196.92	0.00	196.92
53600-003140 RAM 2500 2017 253026 3C6TR5CT2HG771919 (2017 RAM 2500)								
2017	10	1,602	1,602	63.00	25.35	138.37	0.00	138.37
2017	11	2,012	410	24.00	17.08	50.59	0.00	50.59
2017	12	2,420	408	41.00	9.95	87.41	0.00	87.41
2018	01	2,809	389	22.00	17.68	46.22	0.00	46.22
2018	02	3,147	338	22.00	15.36	42.37	0.00	42.37
2018	03	3,504	357	29.00	12.48	60.00	0.00	60.00

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2018	04	3,869	365	24.00	15.21	50.37	0.00	50.37
2018	05	4,398	529	48.00	10.98	115.84	0.00	115.84
53600-003141 RAM 2500 2017 253019 3C6TR5CT1HG771913 (2017 RAM 2500)								
2017	09	833	833	22.00	37.83	50.62	0.00	50.62
2017	10	2,757	1,924	161.00	11.98	358.88	0.00	358.88
2017	11	3,872	1,115	93.00	12.00	213.16	0.00	213.16
2017	12	5,249	1,377	86.00	16.08	193.21	0.00	193.21
2018	01	6,682	1,433	112.00	12.76	259.06	0.00	259.06
2018	02	8,438	1,756	108.00	16.29	289.27	0.00	289.27
2018	03	10,518	2,080	165.00	12.63	384.32	0.00	384.32
2018	04	12,888	2,370	152.00	15.56	378.97	0.00	378.97
2018	05	16,295	3,407	274.00	12.42	709.47	94.93	804.40
2018	06	18,127	1,832	168.00	10.91	421.94	0.00	421.94
53600-003142 RAM 1500 2017 253027 1C6RR7KG4HS813588 (2017 RAM 1500)								
2018	03	6,274	6,274	57.00	110.18	159.50	0.00	159.50
2018	04	7,020	746	37.00	20.31	93.65	0.00	93.65
53600-003143 RAM 2500 2017 253086 3C6TR5CT8HG771911 (2017 RAM 2500)								
2018	04	3,382	3,382	74.00	45.93	116.40	0.00	116.40
2018	05	3,754	372	48.00	7.78	116.16	0.00	116.16
2018	07	4,662	908	31.00	29.77	75.58	0.00	75.58
53600-003144 RAM 2500 2017 253088 3C6TR5CT0HG771921 (2017 RAM 2500)								
2017	09	140	140	23.00	6.09	46.00	11.00	57.00
2017	10	491	351	21.00	16.56	42.40	2,614.11	2,656.51
2017	11	792	301	24.00	12.59	47.80	0.00	47.80
2017	12	832	40	0.00		0.00	0.00	0.00
2018	01	930	98	28.00	3.50	56.00	0.00	56.00
2018	02	1,794	864	55.00	15.71	110.00	0.00	110.00
2018	03	2,526	732	70.00	10.44	140.20	0.00	140.20
2018	04	2,819	293	35.00	8.28	70.80	0.00	70.80
2018	05	3,758	939	90.00	10.47	179.40	29.89	209.29
2018	06	4,662	904	70.00	13.01	156.32	0.00	156.32
53600-003145 DODGE DURANGO 2017 253089 1C4RDHAG0HC960676 (2017 DODGE DURANGO)								
2017	09	152	152	11.00	13.82	22.00	0.00	22.00
2017	10	1,797	1,645	65.00	25.27	130.20	0.00	130.20
2017	11	2,392	595	12.00	50.85	23.40	0.00	23.40
2017	12	3,041	649	28.00	23.43	55.40	0.00	55.40
2018	01	3,756	715	40.00	17.83	85.92	25.62	111.54
2018	02	4,698	942	36.00	26.24	71.80	0.00	71.80
2018	03	7,137	2,439	88.00	27.59	176.80	25.68	202.48
2018	04	9,108	1,971	79.00	24.82	158.80	0.00	158.80
2018	05	11,514	2,406	94.00	25.73	187.00	25.62	212.62
2018	06	14,423	2,909	109.00	26.76	217.40	0.00	217.40
53600-003146 RAM 2500 2017 260619 3C6TR5CTXH771912 (2017 RAM 2500)								
2017	10	321	321	21.00	15.44	44.46	0.00	44.46
2017	11	990	669	21.00	31.71	58.58	0.00	58.58
2017	12	1,956	966	70.00	13.78	165.14	0.00	165.14
2018	01	3,070	1,114	72.00	15.52	154.37	0.00	154.37
2018	02	3,335	265	23.00	11.52	51.52	0.00	51.52
2018	03	3,972	637	36.00	17.94	83.07	0.00	83.07
2018	04	4,821	849	71.00	12.01	169.79	0.00	169.79
2018	05	5,950	1,129	43.00	26.50	101.38	0.00	101.38
53600-003147 RAM 2500 2017 260618 3C6TR5CT2HG780328 (2017 RAM 2500)								

**Agency:** 53600  
**Location:** LSUAG  
**Begin:** 07/01/2017  
**End:** 08/06/2018  
 Unit Num:

Year	Month	Odometer	Miles	Gallons	MPG	Fuel Cost	Maint. Cost	Total Cost
2017	11	651	651	31.00	20.87	62.03	0.00	62.03
2017	12	812	161	24.00	6.71	47.71	0.00	47.71
2018	01	1,202	390	0.00		0.00	0.00	0.00
2018	02	1,554	352	44.00	7.95	90.94	0.00	90.94
2018	03	2,569	1,015	86.00	11.75	188.27	0.00	188.27
2018	04	2,846	277	14.00	19.65	29.61	0.00	29.61
2018	05	4,309	1,463	109.00	13.48	268.61	0.00	268.61
2018	06	6,331	2,022	155.00	13.07	461.01	0.00	461.01
53600-003150 RAM 2500 2017 253087 3C6TR4HT5HG771139 (2017 RAM 2500)								
2017	11	874	874	25.00	34.90	55.57	0.00	55.57
2017	12	874	0	0.00		0.00	0.00	0.00
2018	03	2,414	1,540	25.00	60.90	63.04	0.00	63.04
2018	04	2,430	16	60.00	0.27	148.96	0.00	148.96
53600-003151 RAM 2500 2017 260609 3C6TR5CT0HG780330 (2017 RAM 2500)								
2017	12	506	506	50.00	10.06	142.14	0.00	142.14
2018	01	2,084	1,578	117.00	13.44	268.87	0.00	268.87
2018	02	2,878	794	42.00	18.72	98.01	0.00	98.01
2018	03	3,095	217	40.00	5.36	92.65	0.00	92.65
2018	04	3,987	892	75.00	11.89	199.38	0.00	199.38
2018	05	5,526	1,539	148.00	10.37	395.71	0.00	395.71
2018	06	6,683	1,157	105.00	10.98	284.32	118.96	403.28
53600-003154 FORD F250 2017 260710 1FT7X2B69HEE99371 (2017 FORD F250)								
2018	01	1,736	1,736	117.00	14.82	279.88	0.00	279.88
2018	02	4,269	2,533	181.00	14.02	441.50	0.00	441.50
2018	03	7,642	3,373	189.00	17.85	450.52	0.00	450.52
2018	04	10,039	2,397	160.00	14.98	401.82	0.00	401.82
2018	05	12,587	2,548	185.00	13.74	492.04	0.00	492.04
2018	07	17,551	4,964	165.00	30.04	441.92	0.00	441.92
53600-003155 CHEVROLET EQUINOX 2018 260716 2GNAXREV4J6218743 (2018 CHEVROLET EQUINOX)								
2018	02	1,030	1,030	13.00	80.47	30.94	0.00	30.94
2018	03	4,193	3,163	104.00	30.39	255.35	0.00	255.35
2018	04	5,594	1,401	48.00	29.25	120.93	0.00	120.93
53600-003158 CHEVROLET EXPRESS G3500 2018 260764 1GAZGNFP9J1200500 (2018 CHEVROLET EXPRESS G3500)								
2018	02	28	28	0.00		0.00	0.00	0.00
2018	03	761	733	46.00	15.86	111.05	0.00	111.05
2018	04	1,542	781	67.00	11.57	164.95	0.00	164.95
2018	05	2,040	498	0.00		0.00	0.00	0.00
2018	06	2,706	666	6.00	105.53	15.04	0.00	15.04
<b>Location Totals:</b>		<b>1,679,147.00</b>	<b>109,162.00</b>	<b>16.50</b>	<b>240,283.88</b>	<b>95,006.16</b>	<b>335,290.04</b>	
<b>Grand Totals:</b>		<b>1,679,147.00</b>	<b>109,162.00</b>	<b>16.50</b>	<b>240,283.88</b>	<b>95,006.16</b>	<b>335,290.04</b>	

**Louisiana State University  
Pennington Biomedical Research Center**



**Operating Budget  
for Fiscal Year 2018-19**

**Board of Regents  
Form BOR-1**

**Institution:** Pennington Biomedical Research Center

**Revenue/Expenditure Data**

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$16,182,659	\$16,182,659	\$16,182,659	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$93,959	\$96,556	\$93,864	(\$2,692)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$93,959	\$96,556	\$93,864	(\$2,692)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$16,276,618</b>	<b>\$16,279,215</b>	<b>\$16,276,523</b>	<b>(\$2,692)</b>	<b>(0.02%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$845,561</b>	<b>\$845,561</b>	<b>\$845,561</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$17,122,179</b>	<b>\$17,124,776</b>	<b>\$17,122,084</b>	<b>(\$2,692)</b>	<b>(0.02%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$4,095,497	\$3,332,547	\$3,720,249	\$387,702	11.63%
Public Service	\$255,638	\$148,517	\$213,022	\$64,505	43.43%
Academic Support**	\$5,702,862	\$7,909,678	\$5,263,219	(\$2,646,459)	(33.46%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$3,445,481	\$4,460,937	\$4,982,181	\$521,244	11.68%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$3,622,701	\$1,273,097	\$2,943,413	\$1,670,316	131.20%
<b>Total E&amp;G Expenditures</b>	<b>\$17,122,179</b>	<b>\$17,124,776</b>	<b>\$17,122,084</b>	<b>(\$2,692)</b>	<b>(0.02%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$17,122,179</b>	<b>\$17,124,776</b>	<b>\$17,122,084</b>	<b>(\$2,692)</b>	<b>(0.02%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$11,236,491	\$12,327,050	\$9,491,116	(\$2,835,934)	(23.01%)
Other Compensation	\$1,224,846	\$0	\$590,860	\$590,860	100.00%
Related Benefits	\$4,369,632	\$4,467,179	\$3,513,502	(\$953,677)	(21.35%)
<b>Total Personal Services</b>	<b>\$16,830,969</b>	<b>\$16,794,229</b>	<b>\$13,595,478</b>	<b>(\$3,198,751)</b>	<b>(19.05%)</b>
Travel	\$40,551	\$50,900	\$27,012	(\$23,888)	(46.93%)
Operating Services	(\$1,299,976)	\$151,517	\$2,890,608	\$2,739,091	1,807.78%
Supplies	\$1,335,993	\$37,219	\$535,848	\$498,629	1,339.72%
<b>Total Operating Expenses</b>	<b>\$76,568</b>	<b>\$239,636</b>	<b>\$3,453,468</b>	<b>\$3,213,832</b>	<b>1,341.13%</b>
Professional Services	\$33,702	\$25,700	\$27,160	\$1,460	5.68%
Other Charges	\$107,297	\$65,211	\$35,543	(\$29,668)	(45.50%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$140,999</b>	<b>\$90,911</b>	<b>\$62,703</b>	<b>(\$28,208)</b>	<b>(31.03%)</b>
General Acquisitions	\$0	\$0	\$10,435	\$10,435	100.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$73,643	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$73,643</b>	<b>\$0</b>	<b>\$10,435</b>	<b>\$10,435</b>	<b>100.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$17,122,179</b>	<b>\$17,124,776</b>	<b>\$17,122,084</b>	<b>(\$2,692)</b>	<b>(0.02%)</b>

\* This column should reflect the last approved BA-7 in FY 17-18

\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.



Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER /UNDER 2017-2018
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$250,971	\$226,500	\$226,500	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$594,590	\$619,061	\$619,061	\$0
<b>Total Self-Generated Funds</b>	<b>\$845,561</b>	<b>\$845,561</b>	<b>\$845,561</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$845,561</b>	<b>\$845,561</b>	<b>\$845,561</b>	<b>\$0</b>

Board of Regents  
Form BOR-3

Institution: Pennington Biomedical Research Center

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$16,182,659	100.00%	\$0	0.00%	\$16,182,659	24.52%	\$16,182,659	100.00%	\$0	0.00%	\$16,182,659	24.71%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$96,556	100.00%	\$0	0.00%	\$96,556	0.15%	\$93,864	100.00%	\$0	0.00%	\$93,864	0.14%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$96,556	100.00%	\$0	0.00%	\$96,556	0.15%	\$93,864	100.00%	\$0	0.00%	\$93,864	0.14%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$16,279,215</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,279,215</b>	<b>24.66%</b>	<b>\$16,276,523</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,276,523</b>	<b>24.85%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$226,500	68.23%	\$105,477	31.77%	\$331,977	0.50%	\$226,500	68.33%	\$105,000	31.67%	\$331,500	0.51%
State Grants and Contracts	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.79%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.82%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,445,889	100.00%	\$2,445,889	3.71%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	3.08%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	24.24%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	24.43%
Other Self-Generated Funds	\$619,061	7.32%	\$7,833,711	92.68%	\$8,452,772	12.81%	\$619,061	7.40%	\$7,750,000	92.60%	\$8,369,061	12.78%
<b>Total Self-Generated Funds</b>	<b>\$845,561</b>	<b>2.84%</b>	<b>\$28,885,077</b>	<b>97.16%</b>	<b>\$29,730,638</b>	<b>45.04%</b>	<b>\$845,561</b>	<b>2.89%</b>	<b>\$28,375,000</b>	<b>97.11%</b>	<b>\$29,220,561</b>	<b>44.61%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	30.30%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	30.54%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$20,000,000</b>	<b>100.00%</b>	<b>\$20,000,000</b>	<b>30.30%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$20,000,000</b>	<b>100.00%</b>	<b>\$20,000,000</b>	<b>30.54%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$17,124,776</b>	<b>25.94%</b>	<b>\$48,885,077</b>	<b>74.06%</b>	<b>\$66,009,853</b>	<b>100.00%</b>	<b>\$17,122,084</b>	<b>26.14%</b>	<b>\$48,375,000</b>	<b>73.86%</b>	<b>\$65,497,084</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Board of Regents  
Form BOR-3

Institution: Pennington Biomedical Research Center

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$16,182,659	100.00%	\$0	0.00%	\$16,182,659	27.38%	\$16,182,659	100.00%	\$0	0.00%	\$16,182,659	24.71%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$93,959	100.00%	\$0	0.00%	\$93,959	0.16%	\$93,864	100.00%	\$0	0.00%	\$93,864	0.14%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$93,959	100.00%	\$0	0.00%	\$93,959	0.16%	\$93,864	100.00%	\$0	0.00%	\$93,864	0.14%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)												
<b>Total State Funds</b>	<b>\$16,276,618</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,276,618</b>	<b>27.54%</b>	<b>\$16,276,523</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,276,523</b>	<b>24.85%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$250,971	53.44%	\$218,669	46.58%	\$469,640	0.79%	\$226,500	68.33%	\$105,000	31.67%	\$331,500	0.51%
State Grants and Contracts	\$0	0.00%	\$1,054,839	100.00%	\$1,054,839	1.78%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.82%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,546,075	100.00%	\$1,546,075	2.62%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	3.08%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$10,429,465	100.00%	\$10,429,465	17.65%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	24.43%
Other Self-Generated Funds	\$594,590	6.38%	\$8,725,081	93.62%	\$9,319,671	15.77%	\$619,061	7.40%	\$7,750,000	92.60%	\$8,369,061	12.78%
<b>Total Self-Generated Funds</b>	<b>\$845,561</b>	<b>3.71%</b>	<b>\$21,974,129</b>	<b>96.29%</b>	<b>\$22,819,690</b>	<b>38.61%</b>	<b>\$845,561</b>	<b>2.89%</b>	<b>\$28,375,000</b>	<b>97.11%</b>	<b>\$29,220,561</b>	<b>44.61%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$20,004,528	100.00%	\$20,004,528	33.85%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	30.54%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$20,004,528</b>	<b>100.00%</b>	<b>\$20,004,528</b>	<b>33.85%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$20,000,000</b>	<b>100.00%</b>	<b>\$20,000,000</b>	<b>30.54%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$17,122,179</b>	<b>28.97%</b>	<b>\$41,978,657</b>	<b>71.03%</b>	<b>\$59,100,836</b>	<b>100.00%</b>	<b>\$17,122,084</b>	<b>26.14%</b>	<b>\$48,375,000</b>	<b>73.86%</b>	<b>\$65,497,084</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

The 2017-2018 column show report "Actual" should be shown in the final submission.

Board of Regents  
 Form BOR-3A Other Revenue Detail  
 Revenue Sources - Unrestricted & Restricted

Institution: Pennington Biomedical Research Center

Source:	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Student Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Self-Generated Funds</b>						
1. Indirect Cost Recoveries	\$594,590	\$7,385,459	\$619,061	\$7,833,711	\$619,061	\$7,750,000
2. Institutional Services/Royalties/ Misc		\$1,339,622				
3.						
<b>Total Other Self-Generated Funds</b>	<b>\$594,590</b>	<b>\$8,725,081</b>	<b>\$619,061</b>	<b>\$7,833,711</b>	<b>\$619,061</b>	<b>\$7,750,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. NIH		\$16,817,743		\$14,850,000		\$14,850,000
2. DOD		\$2,658,441		\$5,075,000		\$5,075,000
3. USDA		\$35,095		\$75,000		\$75,000
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$19,511,279</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$20,000,000</b>

**Louisiana State University  
Alexandria**



**Operating Budget  
for Fiscal Year 2018-19**

Board of Regents  
Form BOR-1

Institution: Louisiana State University of Alexandria

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$4,847,690	\$4,847,690	\$4,962,613	\$114,923	2.37%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$267,678	\$275,077	\$267,407	(\$7,670)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$267,678	\$275,077	\$267,407	(\$7,670)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$5,115,368</b>	<b>\$5,122,767</b>	<b>\$5,230,020</b>	<b>\$107,253</b>	<b>2.09%</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Non-Recurring Self-Generated Carry Forward</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Self Generated Funds</b>					
	\$15,959,391	\$16,391,127	\$16,391,127	\$0	0.00%
<b>Federal Funds</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Interim Emergency Board</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenues</b>	<b>\$21,074,759</b>	<b>\$21,513,894</b>	<b>\$21,621,147</b>	<b>\$107,253</b>	<b>0.50%</b>
<b>Expenditures by Function:</b>					
Instruction	\$10,453,727	\$7,783,549	\$8,144,023	\$360,474	4.63%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$1,441,646	\$1,106,066	\$1,289,999	\$183,933	16.63%
Student Services	\$1,791,983	\$1,263,042	\$1,222,594	(\$40,448)	(3.20%)
Institutional Services	\$2,990,337	\$6,989,519	\$6,866,217	(\$123,302)	(1.76%)
Scholarships/Fellowships	\$1,595,126	\$1,877,000	\$1,636,000	(\$241,000)	(12.84%)
Plant Operations/Maintenance	\$2,931,708	\$2,494,718	\$2,462,314	(\$32,404)	(1.30%)
<b>Total E&amp;G Expenditures</b>	<b>\$21,204,528</b>	<b>\$21,513,894</b>	<b>\$21,621,147</b>	<b>\$107,253</b>	<b>0.50%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$129,769)	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$21,074,759</b>	<b>\$21,513,894</b>	<b>\$21,621,147</b>	<b>\$107,253</b>	<b>0.50%</b>
<b>Expenditures by Object:</b>					
Salaries	\$9,898,381	\$10,439,074	\$10,876,805	\$437,731	4.19%
Other Compensation	\$284,290	\$296,320	\$277,820	(\$18,500)	(6.24%)
Related Benefits	\$5,129,107	\$4,725,600	\$4,760,216	\$34,616	0.73%
<b>Total Personal Services</b>	<b>\$15,311,779</b>	<b>\$15,460,994</b>	<b>\$15,914,841</b>	<b>\$453,847</b>	<b>2.94%</b>
Travel	\$156,925	\$164,200	\$167,700	\$3,500	2.13%
Operating Services	\$1,927,272	\$2,261,100	\$1,911,706	(\$349,394)	(15.45%)
Supplies	\$623,850	\$512,700	\$420,000	(\$92,700)	(18.08%)
<b>Total Operating Expenses</b>	<b>\$2,708,047</b>	<b>\$2,938,000</b>	<b>\$2,499,406</b>	<b>(\$438,594)</b>	<b>(14.93%)</b>
Professional Services	\$1,269,470	\$1,000,900	\$1,358,900	\$358,000	35.77%
Other Charges	\$1,552,059	\$2,036,500	\$1,778,000	(\$258,500)	(12.69%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$2,821,529</b>	<b>\$3,037,400</b>	<b>\$3,136,900</b>	<b>\$99,500</b>	<b>3.28%</b>
General Acquisitions	\$216,071	\$47,500	\$40,000	(\$7,500)	(15.79%)
Library Acquisitions	\$17,334	\$30,000	\$30,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$233,405</b>	<b>\$77,500</b>	<b>\$70,000</b>	<b>(\$7,500)</b>	<b>(9.68%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$21,074,759</b>	<b>\$21,513,894</b>	<b>\$21,621,147</b>	<b>\$107,253</b>	<b>0.50%</b>

\* This column should reflect the last approved BA-7 in FY 17-18

\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents  
Form BOR-2

Institution: Louisiana State University of Alexandria

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER /UNDER 2017-2018
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$13,149,403	\$13,530,000	\$13,434,500	(\$95,500)
Non-Resident Fees	\$108,388	\$240,000	\$120,000	(\$120,000)
Academic Excellence Fee	\$493,910	\$600,000	\$500,000	(\$100,000)
Operational Fee	\$222,300	\$350,000	\$300,000	(\$50,000)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$728,604	\$820,000	\$1,030,000	\$210,000
All Other Student Fees	\$1,157,078	\$791,000	\$943,000	\$152,000
<b>Total Student Fees:</b>	<b>\$15,859,682</b>	<b>\$16,331,000</b>	<b>\$16,327,500</b>	<b>(\$3,500)</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$99,709	\$60,127	\$63,627	\$3,500
<b>Total Self-Generated Funds</b>	<b>\$15,959,391</b>	<b>\$16,391,127</b>	<b>\$16,391,127</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$15,959,391</b>	<b>\$16,391,127</b>	<b>\$16,391,127</b>	<b>\$0</b>

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$4,847,690	100.00%	\$0	0.00%	\$4,847,690	19.47%	\$4,962,613	100.00%	\$0	0.00%	\$4,962,613	19.92%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$275,077	100.00%	\$0	0.00%	\$275,077	1.10%	\$267,407	100.00%	\$0	0.00%	\$267,407	1.07%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$275,077	100.00%	\$0	0.00%	\$275,077	1.10%	\$267,407	100.00%	\$0	0.00%	\$267,407	1.07%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$5,122,767</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,122,767</b>	<b>20.58%</b>	<b>\$5,230,020</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,230,020</b>	<b>21.00%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$13,530,000	100.00%	\$0	0.00%	\$13,530,000	54.34%	\$13,434,500	100.00%	\$0	0.00%	\$13,434,500	53.94%
Non-Resident Fees:	\$240,000	100.00%	\$0	0.00%	\$240,000	0.96%	\$120,000	100.00%	\$0	0.00%	\$120,000	0.48%
Academic Excellence Fee:	\$600,000	100.00%	\$0	0.00%	\$600,000	2.41%	\$500,000	100.00%	\$0	0.00%	\$500,000	2.01%
Operational Fee:	\$350,000	100.00%	\$0	0.00%	\$350,000	1.41%	\$300,000	100.00%	\$0	0.00%	\$300,000	1.20%
Student Athletic Fees	\$0	0.00%	\$900,064	100.00%	\$900,064	3.62%	\$0	0.00%	\$959,000	100.00%	\$959,000	3.85%
Other Total	\$1,611,000	69.36%	\$711,500	30.64%	\$2,322,500	9.33%	\$1,973,000	73.52%	\$710,760	26.48%	\$2,683,760	10.78%
<b>Total Student Fees:</b>	<b>\$16,331,000</b>	<b>91.02%</b>	<b>\$1,611,564</b>	<b>8.98%</b>	<b>\$17,942,564</b>	<b>72.07%</b>	<b>\$16,327,500</b>	<b>90.72%</b>	<b>\$1,669,760</b>	<b>9.28%</b>	<b>\$17,997,260</b>	<b>72.26%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,615,114	100.00%	\$1,615,114	6.49%	\$0	0.00%	\$1,499,200	100.00%	\$1,499,200	6.02%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$60,127	27.69%	\$157,000	72.31%	\$217,127	0.87%	\$63,627	35.35%	\$116,380	64.65%	\$180,007	0.72%
<b>Total Self-Generated Funds</b>	<b>\$16,391,127</b>	<b>82.89%</b>	<b>\$3,383,678</b>	<b>17.11%</b>	<b>\$19,774,805</b>	<b>79.42%</b>	<b>\$16,391,127</b>	<b>83.30%</b>	<b>\$3,285,340</b>	<b>16.70%</b>	<b>\$19,676,467</b>	<b>79.00%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$21,513,894</b>	<b>86.41%</b>	<b>\$3,383,678</b>	<b>13.59%</b>	<b>\$24,897,572</b>	<b>100.00%</b>	<b>\$21,621,147</b>	<b>86.81%</b>	<b>\$3,285,340</b>	<b>13.19%</b>	<b>\$24,906,487</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.



Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$4,847,690	100.00%	\$0	0.00%	\$4,847,690	14.83%	\$4,962,613	100.00%	\$0	0.00%	\$4,962,613	19.92%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$267,678	100.00%	\$0	0.00%	\$267,678	0.82%	\$267,407	100.00%	\$0	0.00%	\$267,407	1.07%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$267,678	100.00%	\$0	0.00%	\$267,678	0.82%	\$267,407	100.00%	\$0	0.00%	\$267,407	1.07%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$5,115,368</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,115,368</b>	<b>15.65%</b>	<b>\$5,230,020</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,230,020</b>	<b>21.00%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$13,149,403	100.00%	\$0	0.00%	\$13,149,403	40.22%	\$13,434,500	100.00%	\$0	0.00%	\$13,434,500	53.94%
Non-Resident Fees:	\$108,388	100.00%	\$0	0.00%	\$108,388	0.33%	\$120,000	100.00%	\$0	0.00%	\$120,000	0.48%
Academic Excellence Fee:	\$493,910	100.00%	\$0	0.00%	\$493,910	1.51%	\$500,000	100.00%	\$0	0.00%	\$500,000	2.01%
Operational Fee:	\$222,300	100.00%	\$0	0.00%	\$222,300	0.68%	\$300,000	100.00%	\$0	0.00%	\$300,000	1.20%
Student Athletic Fees	\$0	0.00%	\$825,059	100.00%	\$825,059	2.52%	\$0	0.00%	\$959,000	100.00%	\$959,000	3.85%
Other Total	\$1,885,682	63.01%	\$1,106,980	36.99%	\$2,992,661	9.15%	\$1,973,000	73.52%	\$710,760	26.48%	\$2,683,760	10.78%
<b>Total Student Fees:</b>	<b>\$15,859,682</b>	<b>89.14%</b>	<b>\$1,932,038</b>	<b>10.86%</b>	<b>\$17,791,720</b>	<b>54.42%</b>	<b>\$16,327,500</b>	<b>90.72%</b>	<b>\$1,669,760</b>	<b>9.28%</b>	<b>\$17,997,260</b>	<b>72.26%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$206,767	100.00%	\$206,767	0.63%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$602,245	100.00%	\$602,245	1.84%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$155,766	100.00%	\$155,766	0.48%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,578,648	100.00%	\$1,578,648	4.83%	\$0	0.00%	\$1,499,200	100.00%	\$1,499,200	6.02%
Endowment Income	\$0	0.00%	\$316,241	100.00%	\$316,241	0.97%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$444,811	100.00%	\$444,811	1.36%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$99,709	45.31%	\$120,340	54.69%	\$220,049	0.67%	\$63,627	35.35%	\$116,380	64.65%	\$180,007	0.72%
<b>Total Self-Generated Funds</b>	<b>\$15,959,391</b>	<b>74.87%</b>	<b>\$5,356,856</b>	<b>25.13%</b>	<b>\$21,316,247</b>	<b>65.20%</b>	<b>\$16,391,127</b>	<b>83.30%</b>	<b>\$3,285,340</b>	<b>16.70%</b>	<b>\$19,676,467</b>	<b>79.00%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$6,073,470	100.00%	\$6,073,470	18.58%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$188,294	100.00%	\$188,294	0.58%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$6,261,764</b>	<b>100.00%</b>	<b>\$6,261,764</b>	<b>19.15%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$21,074,759</b>	<b>64.46%</b>	<b>\$11,618,621</b>	<b>35.54%</b>	<b>\$32,693,380</b>	<b>100.00%</b>	<b>\$21,621,147</b>	<b>86.81%</b>	<b>\$3,285,340</b>	<b>13.19%</b>	<b>\$24,906,487</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

The 2017-2018 column show report "Actual" should be shown in the final submission.



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

**Institution:** Louisiana State University of Alexandria

<b>Function: Instruction</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$5,871,939	\$6,217,449	\$6,375,617	\$158,168
Other Compensation	\$77,147	\$116,000	\$106,500	(\$9,500)
Related Benefits	\$2,994,481	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$8,943,568</b>	<b>\$6,333,449</b>	<b>\$6,482,117</b>	<b>\$148,668</b>
Travel	\$28,397	\$30,700	\$22,700	(\$8,000)
Operating Services	\$134,453	\$374,700	\$281,206	(\$93,494)
Supplies	\$89,890	\$105,700	\$48,500	(\$57,200)
<b>Total Operating Expenses</b>	<b>\$252,740</b>	<b>\$511,100</b>	<b>\$352,406</b>	<b>(\$158,694)</b>
Professional Services	\$1,216,670	\$918,500	\$1,286,000	\$367,500
Other Charges	\$30,215	\$16,000	\$23,500	\$7,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$1,246,885</b>	<b>\$934,500</b>	<b>\$1,309,500</b>	<b>\$375,000</b>
General Acquisitions	\$10,534	\$4,500	\$0	(\$4,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$10,534</b>	<b>\$4,500</b>	<b>\$0</b>	<b>(\$4,500)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$10,453,727</b>	<b>\$7,783,549</b>	<b>\$8,144,023</b>	<b>\$360,474</b>
<b>Function: Research</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Public Service</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: Louisiana State University of Alexandria

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$765,569	\$839,246	\$1,029,679	\$190,433
Other Compensation	\$26,663	\$35,820	\$33,820	(\$2,000)
Related Benefits	\$415,502	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$1,207,734</b>	<b>\$875,066</b>	<b>\$1,063,499</b>	<b>\$188,433</b>
Travel	\$15,399	\$25,000	\$27,000	\$2,000
Operating Services	\$106,500	\$129,500	\$118,500	(\$11,000)
Supplies	\$31,388	\$10,000	\$14,000	\$4,000
<b>Total Operating Expenses</b>	<b>\$153,287</b>	<b>\$164,500</b>	<b>\$159,500</b>	<b>(\$5,000)</b>
Professional Services	\$7,471	\$36,500	\$37,000	\$500
Other Charges	\$44,190	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$51,661</b>	<b>\$36,500</b>	<b>\$37,000</b>	<b>\$500</b>
General Acquisitions	\$11,630	\$0	\$0	\$0
Library Acquisitions	\$17,334	\$30,000	\$30,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$28,964</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$1,441,646</b>	<b>\$1,106,066</b>	<b>\$1,289,999</b>	<b>\$183,933</b>
<b>Function: Student Services</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$903,270	\$954,042	\$937,094	(\$16,948)
Other Compensation	\$105,463	\$57,000	\$57,000	\$0
Related Benefits	\$511,255	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$1,519,987</b>	<b>\$1,011,042</b>	<b>\$994,094</b>	<b>(\$16,948)</b>
Travel	\$61,941	\$52,000	\$59,500	\$7,500
Operating Services	\$78,056	\$102,000	\$81,000	(\$21,000)
Supplies	\$126,562	\$98,000	\$88,000	(\$10,000)
<b>Total Operating Expenses</b>	<b>\$266,559</b>	<b>\$252,000</b>	<b>\$228,500</b>	<b>(\$23,500)</b>
Professional Services	\$1,222	\$0	\$0	\$0
Other Charges	\$2,389	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$3,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$1,826	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$1,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$1,791,983</b>	<b>\$1,263,042</b>	<b>\$1,222,594</b>	<b>(\$40,448)</b>
<b>Function: Institutional Support</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$1,387,553	\$1,520,019	\$1,475,101	(\$44,918)
Other Compensation	\$23,608	\$35,000	\$33,000	(\$2,000)
Related Benefits	\$691,988	\$4,725,600	\$4,760,216	\$34,616
<b>Total Personal Services</b>	<b>\$2,103,149</b>	<b>\$6,280,619</b>	<b>\$6,268,317</b>	<b>(\$12,302)</b>
Travel	\$46,674	\$55,000	\$57,000	\$2,000
Operating Services	\$458,743	\$311,000	\$251,000	(\$60,000)
Supplies	\$230,410	\$137,500	\$119,500	(\$18,000)
<b>Total Operating Expenses</b>	<b>\$735,827</b>	<b>\$503,500</b>	<b>\$427,500</b>	<b>(\$76,000)</b>
Professional Services	\$40,102	\$45,900	\$35,900	(\$10,000)
Other Charges	\$9,908	\$139,500	\$114,500	(\$25,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$50,010</b>	<b>\$185,400</b>	<b>\$150,400</b>	<b>(\$35,000)</b>
General Acquisitions	\$101,351	\$20,000	\$20,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$101,351</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$2,990,337</b>	<b>\$6,989,519</b>	<b>\$6,866,217</b>	<b>(\$123,302)</b>

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

Institution: Louisiana State University of Alexandria

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,595,126	\$1,877,000	\$1,636,000	(\$241,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$1,595,126</b>	<b>\$1,877,000</b>	<b>\$1,636,000</b>	<b>(\$241,000)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$1,595,126</b>	<b>\$1,877,000</b>	<b>\$1,636,000</b>	<b>(\$241,000)</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$970,050	\$908,318	\$1,059,314	\$150,996
Other Compensation	\$51,409	\$52,500	\$47,500	(\$5,000)
Related Benefits	\$515,881	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$1,537,340</b>	<b>\$960,818</b>	<b>\$1,106,814</b>	<b>\$145,996</b>
Travel	\$4,514	\$1,500	\$1,500	\$0
Operating Services	\$1,149,520	\$1,343,900	\$1,180,000	(\$163,900)
Supplies	\$145,600	\$161,500	\$150,000	(\$11,500)
<b>Total Operating Expenses</b>	<b>\$1,299,634</b>	<b>\$1,506,900</b>	<b>\$1,331,500</b>	<b>(\$175,400)</b>
Professional Services	\$4,005	\$0	\$0	\$0
Other Charges	\$0	\$4,000	\$4,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$4,005</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>
General Acquisitions	\$90,730	\$23,000	\$20,000	(\$3,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$90,730</b>	<b>\$23,000</b>	<b>\$20,000</b>	<b>(\$3,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$2,931,708</b>	<b>\$2,494,718</b>	<b>\$2,462,314</b>	<b>(\$32,404)</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$9,898,381	\$10,439,074	\$10,876,805	\$437,731
Other Compensation	\$284,290	\$296,320	\$277,820	(\$18,500)
Related Benefits	\$5,129,107	\$4,725,600	\$4,760,216	\$34,616
<b>Total Personal Services</b>	<b>\$15,311,779</b>	<b>\$15,460,994</b>	<b>\$15,914,841</b>	<b>\$453,847</b>
Travel	\$156,925	\$164,200	\$167,700	\$3,500
Operating Services	\$1,927,272	\$2,261,100	\$1,911,706	(\$349,394)
Supplies	\$623,850	\$512,700	\$420,000	(\$92,700)
<b>Total Operating Expenses</b>	<b>\$2,708,047</b>	<b>\$2,938,000</b>	<b>\$2,499,406</b>	<b>(\$438,594)</b>
Professional Services	\$1,269,470	\$1,000,900	\$1,358,900	\$358,000
Other Charges	\$1,681,828	\$2,036,500	\$1,778,000	(\$258,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$2,951,298</b>	<b>\$3,037,400</b>	<b>\$3,136,900</b>	<b>\$99,500</b>
General Acquisitions	\$216,071	\$47,500	\$40,000	(\$7,500)
Library Acquisitions	\$17,334	\$30,000	\$30,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$233,405</b>	<b>\$77,500</b>	<b>\$70,000</b>	<b>(\$7,500)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$21,204,528</b>	<b>\$21,513,894</b>	<b>\$21,621,147</b>	<b>\$107,253</b>

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

Institution: Louisiana State University of Alexandria

<b>Hospitals</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$129,769)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>(\$129,769)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>(\$129,769)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Louisiana State University of Alexandria

Other	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$9,898,381	\$10,439,074	\$10,876,805	\$437,731
Other Compensation	\$284,290	\$296,320	\$277,820	(\$18,500)
Related Benefits	\$5,129,107	\$4,725,600	\$4,760,216	\$34,616
<b>Total Personal Services</b>	<b>\$15,311,779</b>	<b>\$15,460,994</b>	<b>\$15,914,841</b>	<b>\$453,847</b>
Travel	\$156,925	\$164,200	\$167,700	\$3,500
Operating Services	\$1,927,272	\$2,261,100	\$1,911,706	(\$349,394)
Supplies	\$623,850	\$512,700	\$420,000	(\$92,700)
<b>Total Operating Expenses</b>	<b>\$2,708,047</b>	<b>\$2,938,000</b>	<b>\$2,499,406</b>	<b>(\$438,594)</b>
Professional Services	\$1,269,470	\$1,000,900	\$1,358,900	\$358,000
Other Charges	\$1,552,059	\$2,036,500	\$1,778,000	(\$258,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$2,821,529</b>	<b>\$3,037,400</b>	<b>\$3,136,900</b>	<b>\$99,500</b>
General Acquisitions	\$216,071	\$47,500	\$40,000	(\$7,500)
Library Acquisitions	\$17,334	\$30,000	\$30,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$233,405</b>	<b>\$77,500</b>	<b>\$70,000</b>	<b>(\$7,500)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$21,074,759</b>	<b>\$21,513,894</b>	<b>\$21,621,147</b>	<b>\$107,253</b>

Total must equal BOR-1.

## Board of Regents

## Form BOR-4A

Institution: LSU of Alexandria

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Professional Studies</b>				
<b>Department Name: Allied Health</b>				
<b>Function of: Instruction</b>				
Salaries	405,582	354,176	424,205	70029
Other Compensation		2000		-2000
Related Benefits				0
<b>Total Personal Services</b>	<b>405,582</b>	<b>356,176</b>	<b>424,205</b>	<b>68,029</b>
Travel	4,908			0
Operating Services	24,187	12,000	5,000	-7,000
Supplies	9,647	7,000	1,000	-6,000
<b>Total Operating Expenditures</b>	<b>38,742</b>	<b>19,000</b>	<b>6,000</b>	<b>-13,000</b>
Professional Services	1,970			0
Other Charges	1,503	1,000	1,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>3,473</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>447,797</b>	<b>376,176</b>	<b>431,205</b>	<b>55,029</b>
<b>Department Name: Business Administration</b>				
<b>Function of: Instruction</b>				
Salaries	605,529	611,058	680,638	69,580
Other Compensation		2000	2000	0
Related Benefits				0
<b>Total Personal Services</b>	<b>605,529</b>	<b>613,058</b>	<b>682,638</b>	<b>69,580</b>
Travel		4,000		-4,000
Operating Services	5,535	9,000	500	-8,500
Supplies	2,094	2,000	500	-1,500
<b>Total Operating Expenditures</b>	<b>7,630</b>	<b>15,000</b>	<b>1,000</b>	<b>-14,000</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	3,492	4,500		-4,500
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>3,492</b>	<b>4,500</b>	<b>0</b>	<b>-4,500</b>
<b>Function Total</b>	<b>616,651</b>	<b>632,558</b>	<b>683,638</b>	<b>51,080</b>
<b>Department Name: Education</b>				
<b>Function of: Instruction</b>				
Salaries	606,965	630,703	623,063	-7,640
Other Compensation	3,199	4,000	4,000	0
Related Benefits				0
<b>Total Personal Services</b>	<b>610,164</b>	<b>634,703</b>	<b>627,063</b>	<b>-7,640</b>
Travel	10,544	15,000	15,000	0
Operating Services	26,192	10,000	2,000	-8,000
Supplies	5,598	9,000	7,000	-2,000
<b>Total Operating Expenditures</b>	<b>42,334</b>	<b>34,000</b>	<b>24,000</b>	<b>-10,000</b>
Professional Services	3,263	15,000		-15,000
Other Charges	17,439	15,000	15,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>20,701</b>	<b>30,000</b>	<b>15,000</b>	<b>-15,000</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>673,199</b>	<b>698,703</b>	<b>666,063</b>	<b>-32,640</b>



Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Department Name: Nursing</b>				
<b>Function of: Instruction</b>				
Salaries	806,229	827,817	888,205	60,388
Other Compensation	3,237	24,000	10,000	-14,000
Related Benefits				0
<b>Total Personal Services</b>	<b>809,467</b>	<b>851,817</b>	<b>898,205</b>	<b>46,388</b>
Travel	264	700	700	0
Operating Services	26,065	28,000	10,000	-18,000
Supplies	4,306	24,300	500	-23,800
<b>Total Operating Expenditures</b>	<b>30,635</b>	<b>53,000</b>	<b>11,200</b>	<b>-41,800</b>
Professional Services		8,000		-8,000
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>-8,000</b>
General Acquisitions	1,400			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>841,501</b>	<b>912,817</b>	<b>909,405</b>	<b>-3,412</b>
<b>College of Professional Studies Total</b>				
<b>Function of: Instruction</b>				
Salaries	2,424,306	2,423,754	2,616,111	192,357
Other Compensation	6,436	32,000	16,000	-16,000
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>2,430,742</b>	<b>2,455,754</b>	<b>2,632,111</b>	<b>176,357</b>
Travel	15,715	19,700	15,700	-4,000
Operating Services	81,979	59,000	17,500	-41,500
Supplies	21,646	42,300	9,000	-33,300
<b>Total Operating Expenditures</b>	<b>119,340</b>	<b>121,000</b>	<b>42,200</b>	<b>-78,800</b>
Professional Services	5,233	23,000	0	-23,000
Other Charges	18,942	16,000	16,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>24,175</b>	<b>39,000</b>	<b>16,000</b>	<b>-23,000</b>
General Acquisitions	4,891	4,500	0	-4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>4,891</b>	<b>4,500</b>	<b>0</b>	<b>-4,500</b>
<b>Department Total</b>	<b>2,579,149</b>	<b>2,620,254</b>	<b>2,690,311</b>	<b>70,057</b>
<b>Grand Total</b>				
Salaries	2,424,306	2,423,754	2,616,111	192,357
Other Compensation	6,436	32,000	16,000	-16,000
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>2,430,742</b>	<b>2,455,754</b>	<b>2,632,111</b>	<b>176,357</b>
Travel	15,715	19,700	15,700	-4,000
Operating Services	81,979	59,000	17,500	-41,500
Supplies	21,646	42,300	9,000	-33,300
<b>Total Operating Expenditures</b>	<b>119,340</b>	<b>121,000</b>	<b>42,200</b>	<b>-78,800</b>
Professional Services	5,233	23,000	0	-23,000
Other Charges	18,942	16,000	16,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>24,175</b>	<b>39,000</b>	<b>16,000</b>	<b>-23,000</b>
General Acquisitions	4,891	4,500	0	-4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>4,891</b>	<b>4,500</b>	<b>0</b>	<b>-4,500</b>
<b>Grand Total</b>	<b>2,579,149</b>	<b>2,620,254</b>	<b>2,690,311</b>	<b>70,057</b>

## Board of Regents

## Form BOR-4A

Institution: LSU of Alexandria

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts &amp; Sciences</b>				
<b>Department Name: History and Political Science</b>				
<b>Function of: Instruction</b>				
Salaries	791,967	743,264	290,375	-452,889
Other Compensation	1,459	4,500	4,500	0
Related Benefits				0
<b>Total Personal Services</b>	<b>793,426</b>	<b>747,764</b>	<b>294,875</b>	<b>-452,889</b>
Travel	78			0
Operating Services	5,940	8,000	8,000	0
Supplies	6,131	9,900	9,000	-900
<b>Total Operating Expenditures</b>	<b>12,149</b>	<b>17,900</b>	<b>17,000</b>	<b>-900</b>
Professional Services				0
Other Charges	0			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>805,575</b>	<b>765,664</b>	<b>311,875</b>	<b>-453,789</b>
<b>Department Name: Arts, English &amp; Humanities</b>				
<b>Function of: Instruction</b>				
Salaries	1,030,024	1,077,531	1,093,555	16,024
Other Compensation	22,728	21,000	21,000	0
Related Benefits				0
<b>Total Personal Services</b>	<b>1,052,752</b>	<b>1,098,531</b>	<b>1,114,555</b>	<b>16,024</b>
Travel	6,454	6,000	6,000	0
Operating Services	12,556	12,000	7,000	-5,000
Supplies	7,004	9,000	3,000	-6,000
<b>Total Operating Expenditures</b>	<b>26,015</b>	<b>27,000</b>	<b>16,000</b>	<b>-11,000</b>
Professional Services			1,000	1,000
Other Charges	1,520			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>1,520</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
General Acquisitions	5,288			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>5,288</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>1,085,575</b>	<b>1,125,531</b>	<b>1,131,555</b>	<b>6,024</b>
<b>Department Name: Math &amp; Physical Sciences</b>				
<b>Function of: Instruction</b>				
Salaries	691,051	718,191	739,924	21,733
Other Compensation	13,500	17,500	15,000	-2,500
Related Benefits				0
<b>Total Personal Services</b>	<b>704,551</b>	<b>735,691</b>	<b>754,924</b>	<b>19,233</b>
Travel				0
Operating Services	8,912	10,000	500	-9,500
Supplies	11,125	15,000	1,000	-14,000
<b>Total Operating Expenditures</b>	<b>20,037</b>	<b>25,000</b>	<b>1,500</b>	<b>-23,500</b>
Professional Services	3,954			0
Other Charges		0		0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>3,954</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0		0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>728,543</b>	<b>760,691</b>	<b>756,424</b>	<b>-4,267</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Department Name: Biological Sciences</b>				
<b>Function of: Instruction</b>				
Salaries	496,225	590,624	543,261	-47,363
Other Compensation	32,681	41,000	41,000	0
Related Benefits				0
<b>Total Personal Services</b>	<b>528,906</b>	<b>631,624</b>	<b>584,261</b>	<b>-47,363</b>
Travel	1,797	4,000		-4,000
Operating Services	22,048	25,000	5,000	-20,000
Supplies	26,778	26,000	5,000	-21,000
<b>Total Operating Expenditures</b>	<b>50,623</b>	<b>55,000</b>	<b>10,000</b>	<b>-45,000</b>
Professional Services	3,514			0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>3,514</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	354			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>583,397</b>	<b>686,624</b>	<b>594,261</b>	<b>-92,363</b>
<b>Department Name: Criminal Justice</b>				
<b>Function of: Instruction</b>				
Salaries			209,108	209,108
Other Compensation			4,500	4,500
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>213,608</b>	<b>213,608</b>
Travel				0
Operating Services			8,000	8,000
Supplies			9,000	9,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>
Professional Services	0			0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>230,608</b>	<b>230,608</b>
<b>Department Name: Psychology</b>				
<b>Function of: Instruction</b>				
Salaries			385,006	385,006
Other Compensation			4,500	4,500
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>389,506</b>	<b>389,506</b>
Travel				0
Operating Services			8,000	8,000
Supplies			9,000	9,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>
Professional Services	0			0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>406,506</b>	<b>406,506</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts &amp; Sciences Total</b>				
<b>Function of: Instruction</b>				
Salaries	3,009,267	3,129,610	3,261,229	131,619
Other Compensation	70,369	84,000	90,500	6,500
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>3,079,635</b>	<b>3,213,610</b>	<b>3,351,729</b>	<b>138,119</b>
Travel	8,329	10,000	6,000	-4,000
Operating Services	49,456	55,000	36,500	-18,500
Supplies	51,039	59,900	36,000	-23,900
<b>Total Operating Expenditures</b>	<b>108,824</b>	<b>124,900</b>	<b>78,500</b>	<b>-46,400</b>
Professional Services	7,468	0	1,000	1,000
Other Charges	1,520	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>8,988</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
General Acquisitions	5,642	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>5,642</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>3,203,089</b>	<b>3,338,510</b>	<b>3,431,229</b>	<b>92,719</b>
<b>Grand Total</b>				
Salaries	5,433,572	5,553,364	5,877,340	323,976
Other Compensation	76,805	116,000	106,500	-9,500
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>5,510,377</b>	<b>5,669,364</b>	<b>5,983,840</b>	<b>314,476</b>
Travel	24,045	29,700	21,700	-8,000
Operating Services	131,435	114,000	54,000	-60,000
Supplies	72,685	102,200	45,000	-57,200
<b>Total Operating Expenditures</b>	<b>228,164</b>	<b>245,900</b>	<b>120,700</b>	<b>-125,200</b>
Professional Services	12,701	23,000	1,000	-22,000
Other Charges	20,462	16,000	16,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>33,163</b>	<b>39,000</b>	<b>17,000</b>	<b>-22,000</b>
General Acquisitions	10,534	4,500	0	-4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>10,534</b>	<b>4,500</b>	<b>0</b>	<b>-4,500</b>
<b>Grand Total</b>	<b>5,782,238</b>	<b>5,958,764</b>	<b>6,121,540</b>	<b>162,776</b>

## Board of Regents

## Form BOR-4A

Institution: LSU of Alexandria

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Instructional Support</b>				
<b>Department Name: General Instructional Support</b>				
<b>Function of: Instruction</b>				
Salaries		162,829		-162,829
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>162,829</b>	<b>0</b>	<b>-162,829</b>
Travel	734			0
Operating Services	-48	256,700	223,206	-33,494
Supplies	324			0
<b>Total Operating Expenditures</b>	<b>1,010</b>	<b>256,700</b>	<b>223,206</b>	<b>-33,494</b>
Professional Services	16,010	35,000	25,000	-10,000
Other Charges	2,203			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>18,213</b>	<b>35,000</b>	<b>25,000</b>	<b>-10,000</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>19,223</b>	<b>454,529</b>	<b>248,206</b>	<b>-206,323</b>
<b>Department Name: Summer Semester</b>				
<b>Function of: Instruction</b>				
Salaries	251,307	316,256	310,000	-6,256
Other Compensation	0			0
Related Benefits				0
<b>Total Personal Services</b>	<b>251,307</b>	<b>316,256</b>	<b>310,000</b>	<b>-6,256</b>
Travel		0		0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>251,307</b>	<b>316,256</b>	<b>310,000</b>	<b>-6,256</b>
<b>Department Name: Learning Resources &amp; Educational Technology (Includes Online Degree Programs)</b>				
<b>Function of: Instruction</b>				
Salaries	187,059	185,000	188,277	3,277
Other Compensation	343			0
Related Benefits				0
<b>Total Personal Services</b>	<b>187,402</b>	<b>185,000</b>	<b>188,277</b>	<b>3,277</b>
Travel	3,618	1,000	1,000	0
Operating Services	3,066	4,000	4,000	0
Supplies	16,882	3,500	3,500	0
<b>Total Operating Expenditures</b>	<b>23,566</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>
Professional Services	1,187,959	860,500	1,260,000	399,500
Other Charges	7,550	0	7,500	7,500
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>1,195,509</b>	<b>860,500</b>	<b>1,267,500</b>	<b>407,000</b>
General Acquisitions		0		0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>1,406,477</b>	<b>1,054,000</b>	<b>1,464,277</b>	<b>410,277</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Other Instructional Total</b>				
<b>Function of: Instruction</b>				
Salaries	438,366	664,085	498,277	-165,808
Other Compensation	343	0	0	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	<b>438,709</b>	<b>664,085</b>	<b>498,277</b>	<b>-165,808</b>
Travel	4,352	1,000	1,000	0
Operating Services	3,018	260,700	227,206	-33,494
Supplies	17,206	3,500	3,500	0
<b>Total Operating Expenditures</b>	<b>24,576</b>	<b>265,200</b>	<b>231,706</b>	<b>-33,494</b>
Professional Services	1,203,969	895,500	1,285,000	389,500
Other Charges	9,753	0	7,500	7,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>1,213,722</b>	<b>895,500</b>	<b>1,292,500</b>	<b>397,000</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>1,677,007</b>	<b>1,824,785</b>	<b>2,022,483</b>	<b>197,698</b>
<b>Grand Total</b>				
Salaries	5,871,939	6,217,448	6,375,617	158,169
Other Compensation	77,147	116,000	106,500	-9,500
Related Benefits	2,994,481	0	0	0
<b>Total Personal Services</b>	<b>8,943,568</b>	<b>6,333,448</b>	<b>6,482,117</b>	<b>148,669</b>
Travel	28,396	30,700	22,700	-8,000
Operating Services	134,453	374,700	281,206	-93,494
Supplies	89,890	105,700	48,500	-57,200
<b>Total Operating Expenditures</b>	<b>252,740</b>	<b>511,100</b>	<b>352,406</b>	<b>-158,694</b>
Professional Services	1,216,670	918,500	1,286,000	367,500
Other Charges	30,215	16,000	23,500	7,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>1,246,885</b>	<b>934,500</b>	<b>1,309,500</b>	<b>375,000</b>
General Acquisitions	10,534	4,500	0	-4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>10,534</b>	<b>4,500</b>	<b>0</b>	<b>-4,500</b>
<b>Grand Total</b>	<b>10,453,727</b>	<b>7,783,549</b>	<b>8,144,023</b>	<b>360,474</b>

## Board of Regents

## Form BOR-4A

Institution: LSU of Alexandria

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Academic Support</b>				
<b>Department Name: Academic Affairs</b>				
Includes: Center for Academic Success, Dual Enrollment (UA), and Learning Center				
<b>Function of: Academic Support</b>				
Salaries	375,219	420,997	537,897	116,900
Other Compensation	6,819		31,320	31,320
Related Benefits				0
<b>Total Personal Services</b>	<b>382,038</b>	<b>420,997</b>	<b>569,217</b>	<b>148,220</b>
Travel	2,124	5,000	5,000	0
Operating Services	18,151	13,500	5,500	-8,000
Supplies	10,358	4,000	6,000	2,000
<b>Total Operating Expenditures</b>	<b>30,633</b>	<b>22,500</b>	<b>16,500</b>	<b>-6,000</b>
Professional Services	4,196	6,500	4,000	-2,500
Other Charges	1,249			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>5,445</b>	<b>6,500</b>	<b>4,000</b>	<b>-2,500</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>418,115</b>	<b>449,997</b>	<b>589,717</b>	<b>139,720</b>
<b>Department Name: Advising Center</b>				
<b>Function of: Academic Support</b>				
Salaries	167,051	195,091	214,105	19,014
Other Compensation	17,953	35,820	2,500	-33,320
Related Benefits				0
<b>Total Personal Services</b>	<b>185,004</b>	<b>230,911</b>	<b>216,605</b>	<b>-14,306</b>
Travel			2,000	2,000
Operating Services	70	1,000	1,000	0
Supplies	731	2,000	4,000	2,000
<b>Total Operating Expenditures</b>	<b>801</b>	<b>3,000</b>	<b>7,000</b>	<b>4,000</b>
Professional Services			3,000	3,000
Other Charges	250			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>250</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>186,055</b>	<b>233,911</b>	<b>226,605</b>	<b>-7,306</b>
<b>Department Name: General Academic Support</b>				
<b>Function of: Academic Support</b>				
Salaries	1,850			0
Other Compensation	660			0
Related Benefits				0
<b>Total Personal Services</b>	<b>2,510</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	12,857	20,000	20,000	0
Operating Services	927	25,000	22,000	-3,000
Supplies	8,478			0
<b>Total Operating Expenditures</b>	<b>22,262</b>	<b>45,000</b>	<b>42,000</b>	<b>-3,000</b>
Professional Services	3,275	30,000	30,000	0
Other Charges	42,484			0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>45,759</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
General Acquisitions	3,238			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>3,238</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>73,769</b>	<b>75,000</b>	<b>72,000</b>	<b>-3,000</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Department Name: Library</b>				
<b>Function of: Academic Support</b>				
Salaries	221,449	223,158	277,677	54,519
Other Compensation	1,231			0
Related Benefits				0
<b>Total Personal Services</b>	<b>222,680</b>	<b>223,158</b>	<b>277,677</b>	<b>54,519</b>
Travel	419			0
Operating Services	87,352	90,000	90,000	0
Supplies	11,821	4,000	4,000	0
<b>Total Operating Expenditures</b>	<b>99,592</b>	<b>94,000</b>	<b>94,000</b>	<b>0</b>
Professional Services				0
Other Charges	207			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>207</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	8,392	30,000	30,000	0
Library Acquisitions	17,334			0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>25,726</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>Function Total</b>	<b>348,205</b>	<b>347,158</b>	<b>401,677</b>	<b>54,519</b>
<b>Function of: Academic Support</b>				
Salaries	765,569	839,246	1,029,679	190,433
Other Compensation	26,663	35,820	33,820	-2,000
Related Benefits	415,502	0	0	0
<b>Total Personal Services</b>	<b>1,207,734</b>	<b>875,066</b>	<b>1,063,499</b>	<b>188,433</b>
Travel	15,399	25,000	27,000	2,000
Operating Services	106,500	129,500	118,500	-11,000
Supplies	31,388	10,000	14,000	4,000
<b>Total Operating Expenditures</b>	<b>153,287</b>	<b>164,500</b>	<b>159,500</b>	<b>-5,000</b>
Professional Services	7,471	36,500	37,000	500
Other Charges	44,190	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>51,661</b>	<b>36,500</b>	<b>37,000</b>	<b>500</b>
General Acquisitions	11,630	30,000	30,000	0
Library Acquisitions	17,334	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>28,964</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>Department Total</b>	<b>1,441,646</b>	<b>1,106,066</b>	<b>1,289,999</b>	<b>183,933</b>
<b>Grand Total</b>				
Salaries	6,637,508	7,056,694	7,405,296	348,602
Other Compensation	103,811	151,820	140,320	-11,500
Related Benefits	3,409,983	0	0	0
<b>Total Personal Services</b>	<b>10,151,301</b>	<b>7,208,514</b>	<b>7,545,616</b>	<b>337,102</b>
Travel	43,796	55,700	49,700	-6,000
Operating Services	240,953	504,200	399,706	-104,494
Supplies	121,278	115,700	62,500	-53,200
<b>Total Operating Expenditures</b>	<b>406,027</b>	<b>675,600</b>	<b>511,906</b>	<b>-163,694</b>
Professional Services	1,224,141	955,000	1,323,000	368,000
Other Charges	74,405	16,000	23,500	7,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>1,298,546</b>	<b>971,000</b>	<b>1,346,500</b>	<b>375,500</b>
General Acquisitions	22,164	34,500	30,000	-4,500
Library Acquisitions	17,334	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>39,498</b>	<b>34,500</b>	<b>30,000</b>	<b>-4,500</b>
<b>Grand Total</b>	<b>11,895,371</b>	<b>8,889,615</b>	<b>9,434,022</b>	<b>544,407</b>



**Board of Regents  
Form BOR-4A**

**Institution:** LSU of Alexandria

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Student Support</b>				
<b>Department Name: Office of Records</b>				
<b>Function of: Student Services</b>				
Salaries	208,549	211,409	206,730	-4,679
Other Compensation	2,370	5,000	5,000	0
Related Benefits				0
<b>Total Personal Services</b>	<b>210,918</b>	<b>216,409</b>	<b>211,730</b>	<b>-4,679</b>
Travel	1,582	4,000	1,500	-2,500
Operating Services	9,336	15,000	10,000	-5,000
Supplies	4,467	10,000	5,000	-5,000
<b>Total Operating Expenditures</b>	<b>15,385</b>	<b>29,000</b>	<b>16,500</b>	<b>-12,500</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>226,303</b>	<b>245,409</b>	<b>228,230</b>	<b>-17,179</b>
<b>Department Name: Financial Aid</b>				
<b>Function of: Student Services</b>				
Salaries	158,209	155,720	168,358	12,638
Other Compensation	11,760	8,000	8,000	0
Related Benefits				0
<b>Total Personal Services</b>	<b>169,968</b>	<b>163,720</b>	<b>176,358</b>	<b>12,638</b>
Travel	2,804	2,000	2,000	0
Operating Services	1,813	4,000	2,000	-2,000
Supplies	1,604	2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>6,221</b>	<b>8,000</b>	<b>6,000</b>	<b>-2,000</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>176,189</b>	<b>171,720</b>	<b>182,358</b>	<b>10,638</b>
<b>Department Name: Recruiting &amp; Outreach</b>				
<b>Function of: Student Services</b>				
Salaries	281,999	300,289	284,478	-15,811
Other Compensation	46,466	39,000	39,000	0
Related Benefits				0
<b>Total Personal Services</b>	<b>328,465</b>	<b>339,289</b>	<b>323,478</b>	<b>-15,811</b>
Travel	50,055	40,000	50,000	10,000
Operating Services	53,719	75,000	65,000	-10,000
Supplies	72,033	70,000	70,000	0
<b>Total Operating Expenditures</b>	<b>175,807</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>
Professional Services	1,222			0
Other Charges	454			0
Debt Services				0
Interagency Transfers				
<b>Total Other Charges</b>	<b>1,676</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	1,031			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>1,031</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>506,979</b>	<b>524,289</b>	<b>508,478</b>	<b>-15,811</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Department Name: Registrar</b>				
<b>Function of: Student Services</b>				
Salaries	64,746	68,000	78,000	10,000
Other Compensation	4,031			0
Related Benefits				0
<b>Total Personal Services</b>	<b>68,776</b>	<b>68,000</b>	<b>78,000</b>	<b>10,000</b>
Travel	2,119			0
Operating Services	10,193			0
Supplies	38,428			0
<b>Total Operating Expenditures</b>	<b>50,740</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	795			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>795</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>120,312</b>	<b>68,000</b>	<b>78,000</b>	<b>10,000</b>
<b>Department Name: Student Services</b>				
<b>Function of: Student Services</b>				
Salaries	189,768	218,624	199,528	-19,096
Other Compensation	40,837	5,000	5,000	0
Related Benefits				0
<b>Total Personal Services</b>	<b>230,605</b>	<b>223,624</b>	<b>204,528</b>	<b>-19,096</b>
Travel	5,381	6,000	6,000	0
Operating Services	2,994	8,000	4,000	-4,000
Supplies	10,031	16,000	11,000	-5,000
<b>Total Operating Expenditures</b>	<b>18,406</b>	<b>30,000</b>	<b>21,000</b>	<b>-9,000</b>
Professional Services				0
Other Charges	1,935			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>1,935</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>250,946</b>	<b>253,624</b>	<b>225,528</b>	<b>-28,096</b>
<b>Function of: Student Services</b>				
Salaries	903,270	954,042	937,094	-16,948
Other Compensation	105,463	57,000	57,000	0
Related Benefits	511,255	0	0	0
<b>Total Personal Services</b>	<b>1,519,987</b>	<b>1,011,042</b>	<b>994,094</b>	<b>-16,948</b>
Travel	61,941	52,000	59,500	7,500
Operating Services	78,056	102,000	81,000	-21,000
Supplies	126,562	98,000	88,000	-10,000
<b>Total Operating Expenditures</b>	<b>266,559</b>	<b>252,000</b>	<b>228,500</b>	<b>-23,500</b>
Professional Services	1,222	0	0	0
Other Charges	2,389	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>3,611</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	1,826	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>1,826</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>1,791,983</b>	<b>1,263,042</b>	<b>1,222,594</b>	<b>-40,448</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Grand Total</b>				
Salaries	7,540,778	8,010,736	8,342,390	331,654
Other Compensation	209,273	208,820	197,320	-11,500
Related Benefits	3,921,238	0	0	0
<b>Total Personal Services</b>	<b>11,671,289</b>	<b>8,219,556</b>	<b>8,539,710</b>	<b>320,154</b>
Travel	105,737	107,700	109,200	1,500
Operating Services	319,008	606,200	480,706	-125,494
Supplies	247,841	213,700	150,500	-63,200
<b>Total Operating Expenditures</b>	<b>672,586</b>	<b>927,600</b>	<b>740,406</b>	<b>-187,194</b>
Professional Services	1,225,363	955,000	1,323,000	368,000
Other Charges	76,794	16,000	23,500	7,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>1,302,157</b>	<b>971,000</b>	<b>1,346,500</b>	<b>375,500</b>
General Acquisitions	23,990	34,500	30,000	-4,500
Library Acquisitions	17,334	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>41,324</b>	<b>34,500</b>	<b>30,000</b>	<b>-4,500</b>
<b>Grand Total</b>	<b>13,687,356</b>	<b>10,152,657</b>	<b>10,656,616</b>	<b>503,959</b>

## Board of Regents

## Form BOR-4A

Institution: LSU of Alexandria

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Institutional Support</b>				
<b>Department Name: Commencement &amp; Diplomas</b>				
<b>Function of: Institutional Support</b>				
Salaries			0	0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services	14,806	8,000	8,000	0
Supplies	498	2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>15,304</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Professional Services	515	2,000	2,000	0
Other Charges	3,463	3,000	3,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>3,978</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>19,282</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>Department Name: Chancellor</b>				
<b>Function of: Institutional Support</b>				
Salaries	352,740	339,500	337,895	-1,605
Other Compensation	13,605	13,000	13,000	0
Related Benefits				0
<b>Total Personal Services</b>	<b>366,345</b>	<b>352,500</b>	<b>350,895</b>	<b>-1,605</b>
Travel	26,950	32,000	32,000	0
Operating Services	6,514	9,000	7,000	-2,000
Supplies	2,229	2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>35,692</b>	<b>43,000</b>	<b>41,000</b>	<b>-2,000</b>
Professional Services	1,687			0
Other Charges	4,971	24,000	24,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>6,658</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
General Acquisitions	4,224			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>4,224</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>412,919</b>	<b>419,500</b>	<b>415,895</b>	<b>-3,605</b>
<b>Department Name: Finance &amp; Administrative Services</b>				
<b>Function of: Institutional Support</b>				
Salaries	549,252	668,399	560,386	-108,013
Other Compensation	5,283	7,000	7,000	0
Related Benefits				0
<b>Total Personal Services</b>	<b>554,535</b>	<b>675,399</b>	<b>567,386</b>	<b>-108,013</b>
Travel	7,895	11,500	16,500	5,000
Operating Services	16,056	22,500	11,500	-11,000
Supplies	17,618	13,000	11,500	-1,500
<b>Total Operating Expenditures</b>	<b>41,569</b>	<b>47,000</b>	<b>39,500</b>	<b>-7,500</b>
Professional Services	1,900			0
Other Charges	7,705	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>9,605</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
General Acquisitions	7,890			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>7,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>613,598</b>	<b>723,899</b>	<b>608,386</b>	<b>-115,513</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Department Name: Institutional Advancement (includes Media Relations)</b>				
<b>Function of: Institutional Support</b>				
Salaries	185,578	185,000	193,827	8,827
Other Compensation	1,664	3,000	3,000	0
Related Benefits				0
<b>Total Personal Services</b>	<b>187,242</b>	<b>188,000</b>	<b>196,827</b>	<b>8,827</b>
Travel	1,345	1,500	1,500	0
Operating Services	84,319	84,000	81,000	-3,000
Supplies	3,761	4,000	3,000	-1,000
<b>Total Operating Expenditures</b>	<b>89,425</b>	<b>89,500</b>	<b>85,500</b>	<b>-4,000</b>
Professional Services				0
Other Charges	72			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	352			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>277,092</b>	<b>277,500</b>	<b>282,327</b>	<b>4,827</b>
<b>Department Name: General Institute Expense</b>				
<b>Function of: Institutional Support</b>				
Salaries	2,160			0
Other Compensation				0
Related Benefits	5,125,145	4,725,600	4,760,216	34,616
<b>Total Personal Services</b>	<b>5,127,305</b>	<b>4,725,600</b>	<b>4,760,216</b>	<b>34,616</b>
Travel	-48	1,000	1,000	0
Operating Services	257,827	111,500	59,500	-52,000
Supplies	13,176			0
<b>Total Operating Expenditures</b>	<b>270,955</b>	<b>112,500</b>	<b>60,500</b>	<b>-52,000</b>
Professional Services		25,000	15,000	-10,000
Other Charges	-6,302	111,000	86,000	-25,000
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>-6,302</b>	<b>136,000</b>	<b>101,000</b>	<b>-35,000</b>
General Acquisitions	41,821			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>41,821</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>5,433,779</b>	<b>4,974,100</b>	<b>4,921,716</b>	<b>-52,384</b>
<b>Department Name: Casualty Insurance</b>				
<b>Function of: Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services	34,446	33,000	37,000	4,000
Supplies				0
<b>Total Operating Expenditures</b>	<b>34,446</b>	<b>33,000</b>	<b>37,000</b>	<b>4,000</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>34,446</b>	<b>33,000</b>	<b>37,000</b>	<b>4,000</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Department Name: Institutional Research &amp; Effectiveness &amp; SACS</b>				
<b>Function of: Institutional Support</b>				
Salaries	56,521	75,000	75,000	0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>56,521</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
Travel	10,016	9,000	6,000	-3,000
Operating Services	13,714	8,000	12,000	4,000
Supplies	4,419	16,500	1,000	-15,500
<b>Total Operating Expenditures</b>	<b>28,149</b>	<b>33,500</b>	<b>19,000</b>	<b>-14,500</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	121			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>84,790</b>	<b>108,500</b>	<b>94,000</b>	<b>-14,500</b>
<b>Department Name: IET</b>				
<b>Function of: Institutional Support</b>				
Salaries	241,302	252,120	307,993	55,873
Other Compensation	3,056	12,000	10,000	-2,000
Related Benefits				0
<b>Total Personal Services</b>	<b>244,358</b>	<b>264,120</b>	<b>317,993</b>	<b>53,873</b>
Travel	517			0
Operating Services	31,061	35,000	35,000	0
Supplies	188,709	100,000	100,000	0
<b>Total Operating Expenditures</b>	<b>220,287</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>
Professional Services	36,000	18,900	18,900	0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>36,000</b>	<b>18,900</b>	<b>18,900</b>	<b>0</b>
General Acquisitions	46,943	20,000	20,000	0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>46,943</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Function Total</b>	<b>547,588</b>	<b>438,020</b>	<b>491,893</b>	<b>53,873</b>
<b>Function of: Institutional Support</b>				
Salaries	1,387,553	1,520,019	1,475,101	-44,918
Other Compensation	23,608	35,000	33,000	-2,000
Related Benefits	691,988	4,725,600	4,760,216	34,616
<b>Total Personal Services</b>	<b>2,103,149</b>	<b>6,280,619</b>	<b>6,268,317</b>	<b>-12,302</b>
Travel	46,674	55,000	57,000	2,000
Operating Services	458,743	311,000	251,000	-60,000
Supplies	230,410	137,500	119,500	-18,000
<b>Total Operating Expenditures</b>	<b>735,828</b>	<b>503,500</b>	<b>427,500</b>	<b>-76,000</b>
Professional Services	40,102	45,900	35,900	-10,000
Other Charges	9,908	139,500	114,500	-25,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>50,010</b>	<b>185,400</b>	<b>150,400</b>	<b>-35,000</b>
General Acquisitions	101,351	20,000	20,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>101,351</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Department Total</b>	<b>2,990,337</b>	<b>6,989,519</b>	<b>6,866,217</b>	<b>-123,302</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Grand Total</b>				
Salaries	8,928,331	9,530,755	9,817,491	286,736
Other Compensation	232,881	243,820	230,320	-13,500
Related Benefits	4,613,226	4,725,600	4,760,216	34,616
<b>Total Personal Services</b>	<b>13,774,438</b>	<b>14,500,175</b>	<b>14,808,027</b>	<b>307,852</b>
Travel	152,411	162,700	166,200	3,500
Operating Services	777,752	917,200	731,706	-185,494
Supplies	478,251	351,200	270,000	-81,200
<b>Total Operating Expenditures</b>	<b>1,408,413</b>	<b>1,431,100</b>	<b>1,167,906</b>	<b>-263,194</b>
Professional Services	1,265,465	1,000,900	1,358,900	358,000
Other Charges	86,702	155,500	138,000	-17,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>1,352,167</b>	<b>1,156,400</b>	<b>1,496,900</b>	<b>340,500</b>
General Acquisitions	125,341	54,500	50,000	-4,500
Library Acquisitions	17,334	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>142,675</b>	<b>54,500</b>	<b>50,000</b>	<b>-4,500</b>
<b>Grand Total</b>	<b>16,677,693</b>	<b>17,142,176</b>	<b>17,522,833</b>	<b>380,657</b>

## Board of Regents

## Form BOR-4A

Institution: LSU of Alexandria

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Scholarships &amp; Fellowships</b>				
<b>Board of Supervisors</b>				
<b>Function of: Scholarships &amp; Fellowships</b>				
Salaries			0	0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges	4,486	10,000	10,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>4,486</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>4,486</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>Department Name: Centennial Honors</b>				
<b>Function of: Scholarships &amp; Fellowships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges		15,000		-15,000
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>-15,000</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>-15,000</b>
<b>Department Name: Merit Honors</b>				
<b>Function of: Scholarships &amp; Fellowships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges		15,000		-15,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>-15,000</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>-15,000</b>



Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Department Name: University</b>				
<b>Function of: Scholarships &amp; Fellowships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges	1,000	260,000		-260,000
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>1,000</b>	<b>260,000</b>	<b>0</b>	<b>-260,000</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>1,000</b>	<b>260,000</b>	<b>0</b>	<b>-260,000</b>
<b>Department Name: Chancellors</b>				
<b>Function of: Scholarships &amp; Fellowships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges	1,190,073	1,225,000	1,200,000	-25,000
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>1,190,073</b>	<b>1,225,000</b>	<b>1,200,000</b>	<b>-25,000</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>1,190,073</b>	<b>1,225,000</b>	<b>1,200,000</b>	<b>-25,000</b>
<b>Department Name: Books &amp; Supplies</b>				
<b>Function of: Scholarships &amp; Fellowships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges	2,998	5,000	5,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>2,998</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>2,998</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Department Name: Tuition &amp; Fee Exemptions</b>				
<b>Function of: Scholarships &amp; Fellowships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges	396,569	347,000	421,000	74,000
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>396,569</b>	<b>347,000</b>	<b>421,000</b>	<b>74,000</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>396,569</b>	<b>347,000</b>	<b>421,000</b>	<b>74,000</b>
<b>Function of: Scholarships &amp; Fellowships</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	1,595,126	1,877,000	1,636,000	-241,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>1,595,126</b>	<b>1,877,000</b>	<b>1,636,000</b>	<b>-241,000</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>1,595,126</b>	<b>1,877,000</b>	<b>1,636,000</b>	<b>-241,000</b>
<b>Grand Total</b>				
Salaries	8,928,331	9,530,755	9,817,491	286,736
Other Compensation	232,881	243,820	230,320	-13,500
Related Benefits	4,613,226	4,725,600	4,760,216	34,616
<b>Total Personal Services</b>	<b>13,774,438</b>	<b>14,500,175</b>	<b>14,808,027</b>	<b>307,852</b>
Travel	152,411	162,700	166,200	3,500
Operating Services	777,752	917,200	731,706	-185,494
Supplies	478,251	351,200	270,000	-81,200
<b>Total Operating Expenditures</b>	<b>1,408,413</b>	<b>1,431,100</b>	<b>1,167,906</b>	<b>-263,194</b>
Professional Services	1,265,465	1,000,900	1,358,900	358,000
Other Charges	1,681,829	2,032,500	1,774,000	-258,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>2,947,293</b>	<b>3,033,400</b>	<b>3,132,900</b>	<b>99,500</b>
General Acquisitions	125,341	54,500	50,000	-4,500
Library Acquisitions	17,334	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>142,675</b>	<b>54,500</b>	<b>50,000</b>	<b>-4,500</b>
<b>Grand Total</b>	<b>18,272,819</b>	<b>19,019,176</b>	<b>19,158,833</b>	<b>139,657</b>

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Operations &amp; Maintenance</b>				
<b>Department Name: University Police</b>				
<b>Function of: Operations &amp; Maintenance</b>				
Salaries	226,836	248,856	274,625	25,769
Other Compensation	10,545	8,000	8,000	0
Related Benefits				0
<b>Total Personal Services</b>	<b>237,381</b>	<b>256,856</b>	<b>282,625</b>	<b>25,769</b>
Travel		1,000	1,000	0
Operating Services	3,529	3,000	2,000	-1,000
Supplies	6,956	8,500	7,000	-1,500
<b>Total Operating Expenditures</b>	<b>10,485</b>	<b>12,500</b>	<b>10,000</b>	<b>-2,500</b>
Professional Services	3,039			0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>3,039</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	41,487			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>41,487</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>292,391</b>	<b>269,356</b>	<b>292,625</b>	<b>23,269</b>
<b>Department Name: Campus Safety &amp; Loss Prevention</b>				
<b>Function of: Operations &amp; Maintenance</b>				
Salaries	58,275	32,000	60,780	28,780
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>58,275</b>	<b>32,000</b>	<b>60,780</b>	<b>28,780</b>
Travel	2,320			0
Operating Services	766	12,900	10,000	-2,900
Supplies	7,817	6,000	6,000	0
<b>Total Operating Expenditures</b>	<b>10,903</b>	<b>18,900</b>	<b>16,000</b>	<b>-2,900</b>
Professional Services	917			0
Other Charges		4,000	4,000	0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>917</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
General Acquisitions		1,000		-1,000
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
<b>Function Total</b>	<b>70,096</b>	<b>55,900</b>	<b>80,780</b>	<b>24,880</b>
<b>Department Name: Facility Services</b>				
<b>Function of: Operations &amp; Maintenance</b>				
Salaries	50,691	74,652	78,973	4,321
Other Compensation	2,887	4,500	4,500	0
Related Benefits				0
<b>Total Personal Services</b>	<b>53,578</b>	<b>79,152</b>	<b>83,473</b>	<b>4,321</b>
Travel	661	500	500	0
Operating Services	2,914	3,000	3,000	0
Supplies	2,203	2,500	2,500	0
<b>Total Operating Expenditures</b>	<b>5,779</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>59,357</b>	<b>85,152</b>	<b>89,473</b>	<b>4,321</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Department Name: Building Operations</b>				
<b>Function of: Operations &amp; Maintenance</b>				
Salaries	535,626	426,730	511,530	84,800
Other Compensation	13,642	20,000	15,000	-5,000
Related Benefits				0
<b>Total Personal Services</b>	<b>549,268</b>	<b>446,730</b>	<b>526,530</b>	<b>79,800</b>
Travel	1,533			0
Operating Services	55,573	140,000	140,000	0
Supplies	94,210	84,500	84,500	0
<b>Total Operating Expenditures</b>	<b>151,316</b>	<b>224,500</b>	<b>224,500</b>	<b>0</b>
Professional Services	49			0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>700,633</b>	<b>671,230</b>	<b>751,030</b>	<b>79,800</b>
<b>Department Name: Grounds</b>				
<b>Function of: Operations &amp; Maintenance</b>				
Salaries	98,622	126,080	133,406	7,326
Other Compensation	24,335	20,000	20,000	0
Related Benefits				0
<b>Total Personal Services</b>	<b>122,956</b>	<b>146,080</b>	<b>153,406</b>	<b>7,326</b>
Travel				0
Operating Services	109,868	60,000	50,000	-10,000
Supplies	29,252	60,000	50,000	-10,000
<b>Total Operating Expenditures</b>	<b>139,120</b>	<b>120,000</b>	<b>100,000</b>	<b>-20,000</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	49,243	22,000	20,000	-2,000
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>49,243</b>	<b>22,000</b>	<b>20,000</b>	<b>-2,000</b>
<b>Function Total</b>	<b>311,320</b>	<b>288,080</b>	<b>273,406</b>	<b>-14,674</b>
<b>Department Name: Utilities</b>				
<b>Function of: Operations &amp; Maintenance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services	719,602	675,000	700,000	25,000
Supplies				0
<b>Total Operating Expenditures</b>	<b>719,602</b>	<b>675,000</b>	<b>700,000</b>	<b>25,000</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>719,602</b>	<b>675,000</b>	<b>700,000</b>	<b>25,000</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Department Name: Alterations &amp; Repairs</b>				
<b>Function of: Operations &amp; Maintenance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services	20,645	150,000	25,000	-125,000
Supplies	5,162			0
<b>Total Operating Expenditures</b>	<b>25,807</b>	<b>150,000</b>	<b>25,000</b>	<b>-125,000</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>25,807</b>	<b>150,000</b>	<b>25,000</b>	<b>-125,000</b>
<b>Department Name:Property Insurance</b>				
<b>Function of: Operations &amp; Maintenance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services	236,622	300,000	250,000	-50,000
Supplies				0
<b>Total Operating Expenditures</b>	<b>236,622</b>	<b>300,000</b>	<b>250,000</b>	<b>-50,000</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>			0	0
<b>Function Total</b>	<b>236,622</b>	<b>300,000</b>	<b>250,000</b>	<b>-50,000</b>
<b>Function of: Operations &amp; Maintenance</b>				
Salaries	970,050	908,318	1,059,314	150,996
Other Compensation	51,409	52,500	47,500	-5,000
Related Benefits	515,881	0	0	0
<b>Total Personal Services</b>	<b>1,537,340</b>	<b>960,818</b>	<b>1,106,814</b>	<b>145,996</b>
Travel	4,514	1,500	1,500	0
Operating Services	1,149,519	1,343,900	1,180,000	-163,900
Supplies	145,600	161,500	150,000	-11,500
<b>Total Operating Expenditures</b>	<b>1,299,633</b>	<b>1,506,900</b>	<b>1,331,500</b>	<b>-175,400</b>
Professional Services	4,005	0	0	0
Other Charges	0	4,000	4,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>4,005</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
General Acquisitions	90,730	23,000	20,000	-3,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>90,730</b>	<b>23,000</b>	<b>20,000</b>	<b>-3,000</b>
<b>Department Total</b>	<b>2,931,708</b>	<b>2,494,718</b>	<b>2,462,314</b>	<b>-32,404</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Grand Total</b>				
Salaries	9,898,381	10,439,073	10,876,805	437,732
Other Compensation	284,290	296,320	277,820	-18,500
Related Benefits	5,129,107	4,725,600	4,760,216	34,616
<b>Total Personal Services</b>	<b>15,311,778</b>	<b>15,460,993</b>	<b>15,914,841</b>	<b>453,848</b>
Travel	156,925	164,200	167,700	3,500
Operating Services	1,927,271	2,261,100	1,911,706	-349,394
Supplies	623,851	512,700	420,000	-92,700
<b>Total Operating Expenditures</b>	<b>2,708,047</b>	<b>2,938,000</b>	<b>2,499,406</b>	<b>-438,594</b>
Professional Services	1,269,469	1,000,900	1,358,900	358,000
Other Charges	1,681,829	2,036,500	1,778,000	-258,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>2,951,298</b>	<b>3,037,400</b>	<b>3,136,900</b>	<b>99,500</b>
General Acquisitions	216,071	77,500	70,000	-7,500
Library Acquisitions	17,334	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>233,405</b>	<b>77,500</b>	<b>70,000</b>	<b>-7,500</b>
<b>Grand Total</b>	<b>21,204,527</b>	<b>21,513,894</b>	<b>21,621,147</b>	<b>107,253</b>

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>Transfers</b>				
Salaries			0	0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges	-129,769			0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>-129,769</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>-129,769</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Grand Total</b>				
Salaries	9,898,381	10,439,073	10,876,805	437,732
Other Compensation	284,290	296,320	277,820	-18,500
Related Benefits	5,129,107	4,725,600	4,760,216	34,616
<b>Total Personal Services</b>	<b>15,311,778</b>	<b>15,460,993</b>	<b>15,914,841</b>	<b>453,848</b>
Travel	156,925	164,200	167,700	3,500
Operating Services	1,927,271	2,261,100	1,911,706	-349,394
Supplies	623,851	512,700	420,000	-92,700
<b>Total Operating Expenditures</b>	<b>2,708,047</b>	<b>2,938,000</b>	<b>2,499,406</b>	<b>-438,594</b>
Professional Services	1,269,469	1,000,900	1,358,900	358,000
Other Charges	1,552,060	2,036,500	1,778,000	-258,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>2,821,529</b>	<b>3,037,400</b>	<b>3,136,900</b>	<b>99,500</b>
General Acquisitions	216,071	77,500	70,000	-7,500
Library Acquisitions	17,334	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>233,405</b>	<b>77,500</b>	<b>70,000</b>	<b>-7,500</b>
<b>Grand Total</b>	<b>21,074,759</b>	<b>21,513,894</b>	<b>21,621,147</b>	<b>107,253</b>

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
Academic							
Athletic							
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							
SGA							
SSIG Matching							
Summer Orientation							
University	1	\$1,000	\$1,000				
Total Other Scholarships							
Others - Board of Supervisors	2	\$2,243	\$4,486	2		\$5,000	\$10,000
Chancellors	2644	\$450	\$1,190,073	1,400	200	\$750	\$1,200,000
Books	4	\$750	\$2,998	2	8	\$500	\$5,000
<b>Total Scholarships</b>	<b>2651</b>	<b>\$452</b>	<b>1,198,557</b>	<b>1,404</b>	<b>208</b>	<b>\$754</b>	<b>1,215,000</b>



## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
<b>TOPS Shortfall Recorded as Exemption</b>							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)				1	1	\$3,750	\$7,500
Children of Deceased/Disabled Firefighters (17:1682.1)	2	\$7,659.09	\$15,318	1	1	\$3,750	\$7,500
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)	3	\$813.72	\$2,441	2		\$2,000	\$4,000
Louisiana National Guard (29:36.1)	31	\$3,544.46	\$109,878	35		\$3,571	\$125,000
Hardship Waivers (17:3351)				8		\$1,000	\$8,000
Others - Children of Deceased Veterans	34	\$6,010.31	\$204,351	50		\$4,000	\$200,000
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff				4		\$250	\$1,000
Faculty Dependents							
Others - CLTCC				1		\$3,000	\$3,000
Dual Enrollment	325	\$198.71	\$64,581	162		\$400	\$65,000
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	395	\$1,004	\$396,569	264	2	\$1,583	421,000
<b>Total Scholarships and Fee Exemptions</b>	3046	\$524	1,595,126	1,668	210	\$871	1,636,000



**Board of Regents**

**Form BOR-6**

**Institution:**

Louisiana State University of Alexandria

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>
Accounting & Auditing	\$1,700	\$0	\$0
Management Consulting	\$1,228,003	\$791,500	\$1,000,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$3,408	\$25,000	\$15,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$23,265	\$0	\$0
Information Technology	\$0	\$109,400	\$278,900
Other Professional Services	\$13,094	\$75,000	\$65,000
<b>Total Professional Services</b>	<b>\$1,269,470</b>	<b>\$1,000,900</b>	<b>\$1,358,900</b>

**Board of Regents**

**Form BOR-7**

**Institution:**

**LSU of Alexandria**

**Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		
Revenues in FY 2017-18		
<b>Total Revenues Available for FY 2017-18</b>		0
Less Funds Expended in FY 2017-18		
Projected Revenue Available for FY 2018-19		
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		0
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>II. Parking Fees &amp; Revenues:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		\$378,558
Revenues in FY 2017-18		\$169,164
<b>Total Revenues Available for FY 2017-18</b>		547,722
Less Funds Expended in FY 2017-18		6,580
Projected Revenue Available for FY 2018-19		60,000
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		601,142
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1. Parking & Street Maintenance		\$60,000
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		\$329,487
Revenues in FY 2017-18		\$283,451
<b>Total Revenues Available for FY 2017-18</b>		612,938
Less Funds Expended in FY 2017-18		260,626
Projected Revenue Available for FY 2018-19		
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		352,312
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>IV. Surplus Funds - RS 17:3386</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		
Revenues in FY 2017-18		
<b>Total Revenues Available for FY 2017-18</b>		0
Less Funds Expended in FY 2017-18		
Projected Revenue Available for FY 2018-19		
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		0
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		\$467,105
Revenues in FY 2017-18		\$197,644
<b>Total Revenues Available for FY 2017-18</b>		664,749
Less Funds Expended in FY 2017-18		121,650
Projected Revenue Available for FY 2018-19		200,000
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		743,099
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1. Building Maintenance		\$200,000
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: LSU of Alexandria

	Athletics 2017-18	Athletics 2018-19	Mail Services 2017-18	Mail Services 2018-19	Campus Housing 2017-18	Campus Housing 2018-19	Bookstore 2017-18	Bookstore 2018-19	Newspaper 2017-18	Newspaper 2018-19
<b>Revenues</b>	\$900,064	\$959,000	\$16,000	\$63,783	\$142,940	\$142,500	\$99,900	\$51,000	\$4,000	\$4,000
<b>Expenditures</b>										
Salaries	\$554,322	\$526,436	\$23,323	\$23,783	\$34,440	\$44,000				
Other Compensation		\$37,000	\$4,000	\$5,000	\$68,000	\$58,000	\$7,000	\$10,000	\$2,500	\$2,500
Related Benefits	\$147,376		\$15,300	\$9,400	\$20,500	\$20,500	\$3,000	\$3,000		
<b>Total Personal Services</b>	701,698	563,436	42,623	38,183	122,940	122,500	10,000	13,000	2,500	2,500
Travel	\$158,500	\$208,700								
Operating Services	\$16,600	\$40,000	\$20,000	\$25,000			\$24,000	\$24,000	\$1,000	\$1,000
Supplies	\$41,300	\$52,800	\$600	\$600					\$500	\$500
Merchandise for Resale										
Professional Services	\$32,500	\$30,000								
Other Charges		\$18,000			\$20,000	\$20,000	\$13,500	\$14,000		
Capital Outlay		\$15,000								
Debt Service	\$30,000	\$31,064								
Interagency Transfers										
<b>Total Expenditures</b>	980,598	959,000	63,223	63,783	142,940	142,500	47,500	51,000	4,000	4,000
<b>Revenues in Excess of Expenditures</b>	-80,534	0	-47,223	0	0	0	52,400	0	0	0

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: LSU of Alexandria

	Student Center 2017-18	Student Center 2018-19	Child Care 2017-18	Child Care 2018-19	Golf 2017-18	Golf 2018-19	Parking, Streets & Safety 2017-18	Parking, Streets & Safety 2018-19	Copy Services 2017-18	Copy Services 2018-19
<b>Revenues</b>	472000	306000	155000	239525	93500	112093	119000	60000	100000	109018
<b>Expenditures</b>										
Salaries			\$130,904	\$141,812	\$39,033	\$40,593			\$21,256	22718
Other Compensation		\$15,000	\$4,000		\$35,000	\$25,000			\$4,000	5000
Related Benefits			\$56,400	\$70,600	\$18,000	\$18,000			\$14,450	15000
<b>Total Personal Services</b>	0	15,000	191,304	212,412	92,033	83,593	0	0	39,706	42,718
Travel			\$100	\$100						
Operating Services	\$5,000	\$5,000	\$3,000	\$3,000	\$20,000	\$15,000	\$10,000	10000	\$50,000	50000
Supplies			\$17,000	\$15,000	\$10,000	\$7,000	\$50,000	50000	\$10,000	10000
Merchandise for Resale					\$3,000	\$3,000				
Professional Services	\$95,000									
Other Charges			\$500	\$9,013	\$3,000	\$3,500				6300
Capital Outlay										
Debt Service	\$265,000	\$286,000								
Interagency Transfers										
<b>Total Expenditures</b>	365,000	306,000	211,904	239,525	128,033	112,093	60,000	60,000	99,706	109,018
<b>Revenues in Excess of Expenditures</b>	107,000	0	-56,904	0	-34,533	0	59,000	0	294	0

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: LSU of Alexandria

	Vending 2017-18	Vending 2018-19	Museum 2017-18	Museum 2018-19	Yearbook 2017-18	Yearbook 2018-19	Campus Card Operations 2017-18	Campus Card Operations 2018-19	Grand Total 2017-18	Grand Total 2018-19
<b>Revenues</b>	23,500	10,000	361,274	373,781	11,000	0	17,000	27,500	2,515,178	2,458,200
<b>Expenditures</b>										
Salaries			\$253,274	\$262,285					1,056,552	1,061,627
Other Compensation					\$1,000				125,500	157,500
Related Benefits			\$108,000	\$111,496					383,026	247,996
<b>Total Personal Services</b>	0	0	361,274	373,781	1,000	0	0	0	1,565,078	1,467,123
Travel									158,600	208,800
Operating Services	\$12,000	\$10,000			\$1,000			\$7,000	162,600	190,000
Supplies					\$20,000		\$16,000	\$20,000	165,400	155,900
Merchandise for Resale									3,000	3,000
Professional Services									127,500	30,000
Other Charges							\$1,000	\$500	38,000	71,313
Capital Outlay									0	15,000
Debt Service									295,000	317,064
Interagency Transfers									0	0
<b>Total Expenditures</b>	12,000	10,000	361,274	373,781	22,000	0	17,000	27,500	2,515,178	2,458,200
<b>Revenues in Excess of Expenditures</b>	11,500	0	0	0	-11,000	0	0	0	0	0

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

**Board of Regents**

Institution: LSU of Alexandria

**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
<b>FULL-TIME</b>						
Professor	15	15	1,064,829	457,876	6,000	
Associate Professor	23	23	1,383,784	595,027	100,000	
Assistant Professor	32	32	1,955,782	840,386		
Instructor	16	16	791,037	340,146		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	1	46,020	20,000		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	95	95	3,213,966	1,382,005	1,111,086	477,767
Classified Employees	58	58	1,701,305	815,140	87,217	37,503
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	240	240	10,156,723	4,450,580	1,304,303	515,270
Full-Time Funded Vacant Positions	4	4	166,290	71,505		
Pay Plan Reserves Total						
Total Full Time Funded Positions	244	244	10,323,013	4,522,085	1,304,303	515,270
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	103	34	553,792	238,131	15,000	6,450
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	103	34	553,792	238,131	15,000	6,450
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	103	34	553,792	238,131	15,000	6,450
<b>Grand Total Funded Positions</b>	<b>347</b>	<b>278</b>	<b>10,876,805</b>	<b>4,760,216</b>	<b>1,319,303</b>	<b>521,720</b>

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



Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1997	FORD	TRUCK	1FTDF1728VND41413	PP183723	2/6/2004	144425	5608	MAINTENANCE
* 1999	DODGE	CARAVAN	2B4FP2539XR412631	PP157816	7/29/1999	153530	2047	MOTOR POOL
2001	DODGE	1500 RAM	1B7HC16Y715726781	PP160928	8/11/2000	85533	2623	MAINTENANCE
2000	DODGE	CARAVAN	2B4GP2536YR862694	PP162459	6/30/2000	160838	2709	MOTOR POOL
** 2002	DODGE	CARAVAN	2B4GP44372R588684	PP179559	1/30/2002	186178	247	MOTOR POOL
2009	DODGE	CARAVAN	1D8HN44EX9B517942	PP217208	1/7/2009	137006	8647	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB5CN275946	PP231625	6/6/2012	100869	13465	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB3CN275945	PP231632	6/6/2012	100735	13211	MOTOR POOL
2008	FORD	CROWN VICTORIA	2FAFP71V58X122462	PP231693	12/30/2012	225296	11324	POLICE
2016	FREIGHTLINER	ODYSSEY XLT	1FVACXCY7GHGV2445	PP246509	3/11/2016	60272	27699	ATHLETICS
2013	CHEVY	CAPRICE	6G1MK5U31DL807737	PP247975	6/17/2016	64018	14133	POLICE
2016	FREIGHTLINER	ODYSSEY XLT	1FVACXCY1GHHG1771	PP253227	12/22/2016	46145	27498	ATHLETICS
2018	FORD	FUSION	3FA6P0G77JR128834	PP257145	10/3/2017	12100	12100	MOTOR POOL
2017	DODGE	CARAVAN	2C4RDGG9HR855327	PP248398	11/1/2017	7183	7183	MOTOR POOL
	Surplus 11/01/17							
**	Surplus 10/03/17							

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2017-2018 PRIOR YEAR ACTUAL REVENUE	FY 2018-2019 EXISTING OPERATING BUDGET REVENUE	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2018-2019 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$13,149,403	\$13,434,500	\$13,434,500		1-1
Non-Resident Fees	HCR No. 97 of 1996 - for the purpose of providing public education to non-residents of the State of Louisiana.	\$108,388	\$120,000	\$120,000		1-2
Academic Excellence Fees	R.S. 17:3351.3[C], R.S. 17:1855.1, 3351.3(D), 3351.7, and 3351.8 - To promote academic excellence by enhancing instructional programs.	\$493,910	\$500,000	\$500,000		1-3
Operational Fee	R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For mandated costs and enhancement of instructional programs.	\$222,300	\$300,000	\$300,000		2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
<b>University/Board-Assessed Fees:</b>						
List						
List						
<b>Student Self-Assessed Fees:</b>						
List						
List						
<b>All Other Student Mandated Fees:</b>						
Registration Fee	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$83,325	\$100,000	\$100,000		2-2
Admission Application Fee	LSU BOS 01/09/2003 - for operating expenses related to applications for admissions.	\$51,423	\$70,000	\$70,000		2-3
Student Excellence Fee	LSU BOS 10/23/15 - for the purpose of enhancing the student experience through teaching, counseling and supplemental instruction and increasing retention and graduation rates.	\$593,856	\$850,000	\$850,000		3-1
<b>All Other Student Fees:</b>						
Graduation Diploma Fee	LSU BOS 01/09/2003 - for operating expenses related to processing graduation diploma requests.	\$10,075	\$10,000	\$10,000		3-2
Transcripts	LSU BOS 10/04/2003 - for operating expenses related to processing transcript requests.	\$16,223	\$13,000	\$13,000		3-3
Late Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$9,240	\$10,000	\$10,000		4-1
Online Program Fee	LSU BOS 06/22/17 - for the purpose of funding services directly related to the online programs.	\$138,200	\$140,000	\$140,000		4-2
Dual Enrollment	LSU System 10/08/2013 - For the purpose of providing public education to the citizens of the State of Louisiana.	\$251,076	\$610,000	\$610,000		4-3
Service Charges/Late Fees	LSU BOS 11/28/2000 and Attorney General Opinion Number 96-353 - to encourage students to take care of their financial obligations in a timely manner.	\$115,332	\$140,000	\$140,000		5-1
International Student Fee	HB 301 11/13/2003 - for expenses related to mandated processing of students.	\$1,560	\$10,000	\$10,000		5-2
Nursing Testing	LSU System 12/18/12 - for expenses related to mandatory drug testing to meet the clinical site requirements.	\$17,640	\$20,000	\$20,000		5-3
<b>All Other Non-Student Fees:</b>						
List						
List						
<b>TOTALS</b>		\$15,261,951	\$16,327,500	\$16,327,500		

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018			FY 2018-2019			FY 2019-2020		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$6,176,004	\$50,908	\$281,529	\$6,758,404	\$60,368	\$285,000	\$6,758,404	\$60,368	\$285,000
Other Compensation	\$177,380	\$1,462		\$172,626	\$1,542		\$172,626	\$1,542	
Related Benefits	\$3,200,259	\$26,379	\$212,381	\$2,957,804	\$26,420	\$215,000	\$2,957,804	\$26,420	\$215,000
<b>TOTAL SALARIES</b>	<b>\$9,553,643</b>	<b>\$78,749</b>	<b>\$493,910</b>	<b>\$9,888,834</b>	<b>\$88,330</b>	<b>\$500,000</b>	<b>\$9,888,834</b>	<b>\$88,330</b>	<b>\$500,000</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$97,912	\$807		\$104,202	\$930		\$104,202	\$930	
Operating Services	\$1,202,504	\$9,912		\$1,187,856	\$10,610		\$1,187,856	\$10,610	
Supplies	\$389,245	\$3,208		\$260,971	\$2,331		\$260,971	\$2,331	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,689,661</b>	<b>\$13,927</b>	<b>\$0</b>	<b>\$1,553,029</b>	<b>\$13,871</b>	<b>\$0</b>	<b>\$1,553,029</b>	<b>\$13,871</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$792,074	\$6,529	\$0	\$844,365	\$7,542	\$0	\$844,365	\$7,542	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$968,393	\$7,983		\$1,104,777	\$9,868		\$1,104,777	\$9,868	
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	<b>\$968,393</b>	<b>\$7,983</b>	<b>\$0</b>	<b>\$1,104,777</b>	<b>\$9,868</b>	<b>\$0</b>	<b>\$1,104,777</b>	<b>\$9,868</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$145,632	\$1,200		\$43,495	\$389		\$43,495	\$389	
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$145,632</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$43,495</b>	<b>\$389</b>	<b>\$0</b>	<b>\$43,495</b>	<b>\$389</b>	<b>\$0</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$13,149,403</b>	<b>\$108,388</b>	<b>\$493,910</b>	<b>\$13,434,500</b>	<b>\$120,000</b>	<b>\$500,000</b>	<b>\$13,434,500</b>	<b>\$120,000</b>	<b>\$500,000</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018			FY 2018-2019			FY 2019-2020		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 Registration Fee	COLUMN 3 Admission Application Fee	COLUMN 1 Operational Fee	COLUMN 2 Registration Fee	COLUMN 3 Admission Application Fee	COLUMN 1 Operational Fee	COLUMN 2 Registration Fee	COLUMN 3 Admission Application Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$104,410	\$39,136	\$24,152	\$150,919	\$50,306	\$35,214	\$150,919	\$50,306	\$35,214
Other Compensation	\$2,999	\$1,124	\$694	\$3,855	\$1,285	\$899	\$3,855	\$1,285	\$899
Related Benefits	\$54,103	\$20,279	\$12,515	\$66,049	\$22,016	\$15,412	\$66,049	\$22,016	\$15,412
<b>TOTAL SALARIES</b>	<b>\$161,512</b>	<b>\$60,539</b>	<b>\$37,361</b>	<b>\$220,823</b>	<b>\$73,607</b>	<b>\$51,525</b>	<b>\$220,823</b>	<b>\$73,607</b>	<b>\$51,525</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$1,655	\$620	\$383	\$2,327	\$776	\$543	\$2,327	\$776	\$543
Operating Services	\$20,329	\$7,620	\$4,703	\$26,526	\$8,842	\$6,189	\$26,526	\$8,842	\$6,189
Supplies	\$6,580	\$2,467	\$1,522	\$5,828	\$1,943	\$1,360	\$5,828	\$1,943	\$1,360
<b>TOTAL OPERATING EXPENSES</b>	<b>\$28,564</b>	<b>\$10,707</b>	<b>\$6,608</b>	<b>\$34,681</b>	<b>\$11,561</b>	<b>\$8,092</b>	<b>\$34,681</b>	<b>\$11,561</b>	<b>\$8,092</b>
PROFESSIONAL SERVICES	\$13,391	\$5,019	\$3,098	\$18,855	\$6,285	\$4,400	\$18,855	\$6,285	\$4,400
<b>OTHER CHARGES:</b>									
Other Charges	\$16,371	\$6,137	\$3,786	\$24,670	\$8,223	\$5,756	\$24,670	\$8,223	\$5,756
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	<b>\$16,371</b>	<b>\$6,137</b>	<b>\$3,786</b>	<b>\$24,670</b>	<b>\$8,223</b>	<b>\$5,756</b>	<b>\$24,670</b>	<b>\$8,223</b>	<b>\$5,756</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$2,462	\$923	\$570	\$971	\$324	\$227	\$971	\$324	\$227
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,462</b>	<b>\$923</b>	<b>\$570</b>	<b>\$971</b>	<b>\$324</b>	<b>\$227</b>	<b>\$971</b>	<b>\$324</b>	<b>\$227</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$222,300</b>	<b>\$83,325</b>	<b>\$51,423</b>	<b>\$300,000</b>	<b>\$100,000</b>	<b>\$70,000</b>	<b>\$300,000</b>	<b>\$100,000</b>	<b>\$70,000</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018			FY 2018-2019			FY 2019-2020		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Student Excellence Fee	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcript Fee	COLUMN 1 Student Excellence Fee	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcript Fee	COLUMN 1 Student Excellence Fee	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcript Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$278,922	\$4,732	\$7,620	\$427,604	\$5,031	\$6,540	\$427,604	\$5,031	\$6,540
Other Compensation	\$8,011	\$136	\$219	\$10,922	\$128	\$167	\$10,922	\$128	\$167
Related Benefits	\$144,531	\$2,452	\$3,948	\$187,140	\$2,202	\$2,862	\$187,140	\$2,202	\$2,862
<b>TOTAL SALARIES</b>	<b>\$431,464</b>	<b>\$7,320</b>	<b>\$11,787</b>	<b>\$625,666</b>	<b>\$7,361</b>	<b>\$9,569</b>	<b>\$625,666</b>	<b>\$7,361</b>	<b>\$9,569</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$4,422	\$75	\$121	\$6,593	\$78	\$101	\$6,593	\$78	\$101
Operating Services	\$54,308	\$921	\$1,484	\$75,156	\$884	\$1,149	\$75,156	\$884	\$1,149
Supplies	\$17,579	\$298	\$480	\$16,512	\$194	\$253	\$16,512	\$194	\$253
<b>TOTAL OPERATING EXPENSES</b>	<b>\$76,309</b>	<b>\$1,294</b>	<b>\$2,085</b>	<b>\$98,261</b>	<b>\$1,156</b>	<b>\$1,503</b>	<b>\$98,261</b>	<b>\$1,156</b>	<b>\$1,503</b>
PROFESSIONAL SERVICES	\$35,772	\$607	\$977	\$53,423	\$629	\$817	\$53,423	\$629	\$817
<b>OTHER CHARGES:</b>									
Other Charges	\$43,734	\$742	\$1,194	\$69,898	\$822	\$1,069	\$69,898	\$822	\$1,069
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	<b>\$43,734</b>	<b>\$742</b>	<b>\$1,194</b>	<b>\$69,898</b>	<b>\$822</b>	<b>\$1,069</b>	<b>\$69,898</b>	<b>\$822</b>	<b>\$1,069</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$6,577	\$112	\$180	\$2,752	\$32	\$42	\$2,752	\$32	\$42
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,577</b>	<b>\$112</b>	<b>\$180</b>	<b>\$2,752</b>	<b>\$32</b>	<b>\$42</b>	<b>\$2,752</b>	<b>\$32</b>	<b>\$42</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$593,856</b>	<b>\$10,075</b>	<b>\$16,223</b>	<b>\$850,000</b>	<b>\$10,000</b>	<b>\$13,000</b>	<b>\$850,000</b>	<b>\$10,000</b>	<b>\$13,000</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018			FY 2018-2019			FY 2019-2020		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Late Registration Fee	COLUMN 2 Laboratory Fee	COLUMN 3 Dual Enrollment Fee	COLUMN 1 Late Registration Fee	COLUMN 2 Online Program Fee	COLUMN 3 Dual Enrollment Fee	COLUMN 1 Late Registration Fee	COLUMN 2 Online Program Fee	COLUMN 3 Dual Enrollment Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$4,340			\$5,031	\$70,429	\$306,869	\$5,031	\$70,429	\$306,869
Other Compensation	\$125			\$128	\$1,799	\$7,838	\$128	\$1,799	\$7,838
Related Benefits	\$2,249			\$2,202	\$30,823	\$134,301	\$2,202	\$30,823	\$134,301
<b>TOTAL SALARIES</b>	<b>\$6,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,361</b>	<b>\$103,051</b>	<b>\$449,008</b>	<b>\$7,361</b>	<b>\$103,051</b>	<b>\$449,008</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$69			\$78	\$1,085	\$4,730	\$78	\$1,085	\$4,730
Operating Services	\$845			\$884	\$12,379	\$53,935	\$884	\$12,379	\$53,935
Supplies	\$274	\$276,986	\$251,076	\$194	\$2,720	\$11,850	\$194	\$2,720	\$11,850
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,188</b>	<b>\$276,986</b>	<b>\$251,076</b>	<b>\$1,156</b>	<b>\$16,184</b>	<b>\$70,515</b>	<b>\$1,156</b>	<b>\$16,184</b>	<b>\$70,515</b>
PROFESSIONAL SERVICES	\$557			\$629	\$8,799	\$38,339	\$629	\$8,799	\$38,339
<b>OTHER CHARGES:</b>									
Other Charges	\$679			\$822	\$11,513	\$50,163	\$822	\$11,513	\$50,163
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	<b>\$679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$822</b>	<b>\$11,513</b>	<b>\$50,163</b>	<b>\$822</b>	<b>\$11,513</b>	<b>\$50,163</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$102			\$32	\$453	\$1,975	\$32	\$453	\$1,975
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32</b>	<b>\$453</b>	<b>\$1,975</b>	<b>\$32</b>	<b>\$453</b>	<b>\$1,975</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$9,240</b>	<b>\$276,986</b>	<b>\$251,076</b>	<b>\$10,000</b>	<b>\$140,000</b>	<b>\$610,000</b>	<b>\$10,000</b>	<b>\$140,000</b>	<b>\$610,000</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018			FY 2018-2019			FY 2019-2020		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$54,169	\$733		\$70,429	\$5,031		\$70,429	\$5,031	
Other Compensation	\$1,556	\$21		\$1,799	\$128		\$1,799	\$128	
Related Benefits	\$28,069	\$380		\$30,823	\$2,202		\$30,823	\$2,202	
<b>TOTAL SALARIES</b>	<b>\$83,794</b>	<b>\$1,134</b>	<b>\$0</b>	<b>\$103,051</b>	<b>\$7,361</b>	<b>\$0</b>	<b>\$103,051</b>	<b>\$7,361</b>	<b>\$0</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$859	\$12		\$1,085	\$78		\$1,085	\$78	
Operating Services	\$10,547	\$143	\$17,640	\$12,379	\$884	\$20,000	\$12,379	\$884	\$20,000
Supplies	\$3,414	\$46		\$2,720	\$194		\$2,720	\$194	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,820</b>	<b>\$201</b>	<b>\$17,640</b>	<b>\$16,184</b>	<b>\$1,156</b>	<b>\$20,000</b>	<b>\$16,184</b>	<b>\$1,156</b>	<b>\$20,000</b>
PROFESSIONAL SERVICES	\$6,947	\$94		\$8,799	\$629		\$8,799	\$629	
<b>OTHER CHARGES:</b>									
Other Charges	\$8,494	\$114		\$11,513	\$822		\$11,513	\$822	
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	<b>\$8,494</b>	<b>\$114</b>	<b>\$0</b>	<b>\$11,513</b>	<b>\$822</b>	<b>\$0</b>	<b>\$11,513</b>	<b>\$822</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$1,277	\$17		\$453	\$32		\$453	\$32	
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,277</b>	<b>\$17</b>	<b>\$0</b>	<b>\$453</b>	<b>\$32</b>	<b>\$0</b>	<b>\$453</b>	<b>\$32</b>	<b>\$0</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$115,332</b>	<b>\$1,560</b>	<b>\$17,640</b>	<b>\$140,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$140,000</b>	<b>\$10,000</b>	<b>\$20,000</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2019-2020 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2019-2020 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$13,434,500	100%	
Non-Resident Fees	\$120,000	100%	
Academic Excellence Fees	\$500,000	100%	
Operational Fee	\$300,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
Registration Fee	\$100,000	100%	
Admission Application Fee	\$70,000	100%	
Student Excellence Fee	\$850,000	100%	
<b>All Other Student Fees:</b>			
Graduation Diploma Fee	\$10,000	100%	
Transcripts	\$13,000	100%	
Late Registration Fees	\$10,000	100%	
Online Program Fees	\$140,000	100%	
Dual Enrollment	\$610,000	100%	
Service Charges/Late Fees	\$140,000	100%	
International Student Fee	\$10,000	100%	
Nursing Testing	\$20,000	100%	
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
List			
List			
List			
List			
	\$16,327,500	100%	\$0

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately





Revenue Fiscal Year 2017-2018 Actual

Revenue	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E  O T H E R  F I N A N C I A L  S O U R C E S	Ticket Sales	\$0	\$6,403	\$3,903	\$7,227		\$0	\$17,533
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$18,500		\$0	\$18,500
	Foundations/Clubs (Other Private Gifts)						\$34,850	\$34,850
	Student Athletic Fees*						\$825,059	\$825,059
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$54,914	\$54,914
	Interest on Investments	\$0	\$0	\$0	\$0			\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$29,969	\$29,969
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Revenue for Athletics	\$0	\$6,403	\$3,903	\$25,727	\$0	\$944,791	\$980,824

Note: Gender equity amount is in addition to the maximum state support for your institution.

Expenditures Fiscal Year 2017-2018 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$120,008	\$0	\$83,996	\$65,676	\$39,863	\$184,552	\$14,735	\$0	\$508,832
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$5,296	\$0	\$3,850	\$0	\$1,650	\$3,925	\$0	\$0	\$14,721
CWSP	\$0								\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$5,211	\$0	\$93,337	\$44,521	\$53,468	\$159,474	\$25,083	\$0	\$381,094
Equipment	\$75	\$0	\$0	\$0	\$9,386	\$9,386	\$0	\$0	\$18,846
Operating Services	\$114,430	\$0	\$1,095	\$4,769	\$289	\$4,631	\$318	\$0	\$125,532
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,245							\$0	\$30,245
Other Expenses	\$33,646	\$0	\$31,130	\$50,601	\$28,395	\$83,106	\$288	\$0	\$227,167
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$308,910</b>	<b>\$0</b>	<b>\$213,408</b>	<b>\$165,567</b>	<b>\$133,051</b>	<b>\$445,075</b>	<b>\$40,425</b>	<b>\$0</b>	<b>\$1,306,436</b>

Revenue Fiscal Year 2017-2018 Budgeted

Revenue		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E  O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$900,064	\$900,064
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$900,064	\$900,064	

Note: Gender equity amount is in addition to the maximum state support for your institution.

Board of Regents

Institution: Louisiana State University of Alexandria

Form BOR-ATH-2

Expenditures

Fiscal Year 2017-2018

Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$139,530	\$0	\$95,000	\$60,040	\$35,000	\$184,992	\$39,760	\$0	\$554,322
Fringe Benefits	\$0	\$0	\$34,500	\$20,200	\$16,400	\$58,676	\$17,600	\$0	\$147,376
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$2,000	\$0	\$20,000	\$20,000	\$20,000	\$70,000	\$26,500	\$0	\$158,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,000	\$0	\$2,000	\$1,000	\$2,000	\$5,100	\$5,500	\$0	\$16,600
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$30,000
Other Expenses	\$2,000	\$0	\$10,000	\$15,000	\$10,000	\$28,800	\$8,000	\$0	\$73,800
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$174,530</b>	<b>\$0</b>	<b>\$161,500</b>	<b>\$116,240</b>	<b>\$83,400</b>	<b>\$347,568</b>	<b>\$97,360</b>	<b>\$0</b>	<b>\$980,598</b>

Board of Regents

Institution: Louisiana State University of Alexandria

Form BOR-ATH-1

Revenue Fiscal Year 2018-2019 Budgeted

Revenue		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E  O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$959,000	\$959,000
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$959,000	\$959,000	

Note: Gender equity amount is in addition to the maximum state support for your institution.

Board of Regents

Institution: Louisiana State University of Alexandria

Form BOR-ATH-2

Expenditures

Fiscal Year 2018-2019 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$191,320	\$0	\$94,000	\$66,400	\$34,000	\$177,716	\$0	\$0	\$563,436
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$5,000	\$0	\$43,000	\$33,000	\$30,000	\$97,700	\$0	\$0	\$208,700
Equipment	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Operating Services	\$36,500	\$0	\$1,000	\$1,000	\$300	\$1,200	\$0	\$0	\$40,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$31,064	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$31,064
Other Expenses (Detail)	\$30,000	\$0	\$10,000	\$15,000	\$8,700	\$37,100	\$0	\$0	\$100,800
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$308,884</b>	<b>\$0</b>	<b>\$148,000</b>	<b>\$115,400</b>	<b>\$73,000</b>	<b>\$313,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$959,000</b>

**Board of Regents  
Form BOR-ATH-3  
Intercollegiate Athletic Personnel**

**Institution:** LSU of Alexandria  
**Completed By:** Lisa Smith  
**Telephone #:** 318-473-6405

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Jonson, Adam	Director of Athletics	I	12		62800	10000	72800
Thiberville, Richard J	Senior Assistant Sports Information Director	I	12		28080		28080
Orr, Mary	Athletic Trainer	I	12		37000		37000
Cromm, Julia	Adminstrative Assistant 2	I	12		19836		19836
Adams Jr., Steven	Head Baseball Coach	I	12		36400		36400
Caswell, Paul	Assistant Baseball Coach	I	12		10000		10000
Johnson, Jeremy	Assistant Baseball Coach	I	12		20000		20000
Burch, Adam	Head Softball Coach	I	12		35000		35000
Burch, Annalyn	Assistant Softball Coach	I	12		17000		17000
Cordaro, Larry M	Head Men's Basketball Coach	I	12		70000		70000
Sobey, Tyler	Assistant Men's Basketball Coach	I	12		12000		12000
Austin, Bob	Head Women's Basketball Coach	I	12		40040		40040
Johnson, Christopher	Assistant Women's Basketball Coach	I	12		22000		22000
Propat, Michael J	Head Men's Soccer Coach	I	12		39000		39000
Sunila, Nea	Head Women's Soccer Coach	I	12		34000		34000
Descant, Melinda D	Head Women's Tennis Coach	I	12		33280		33280

\*Do not include compliance officer in the athletic budget. Report that position in the operating budget.



**Louisiana State University  
Eunice**



**Operating Budget  
for Fiscal Year 2018-19**

Board of Regents  
Form BOR-1

Institution: Louisiana State University Eunice

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$4,620,901	\$4,620,901	\$4,722,805	\$101,904	2.21%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$249,144	\$256,030	\$248,891	(\$7,139)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$249,144	\$256,030	\$248,891	(\$7,139)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$4,870,045</b>	<b>\$4,876,931</b>	<b>\$4,971,696</b>	<b>\$94,765</b>	<b>1.94%</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	24,914,355.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$9,073,467</b>	<b>\$9,328,383</b>	<b>\$9,328,383</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$13,943,512</b>	<b>\$14,205,314</b>	<b>\$14,300,079</b>	<b>\$94,765</b>	<b>0.67%</b>
<b>Expenditures by Function:</b>					
Instruction	\$7,567,225	\$6,777,355	\$7,181,088	\$403,733	5.96%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$612,396	\$649,302	\$695,143	\$45,841	7.06%
Student Services	\$1,319,204	\$1,347,590	\$1,397,576	\$49,986	3.71%
Institutional Services	\$2,519,281	\$2,715,831	\$2,441,178	(\$274,653)	(10.11%)
Scholarships/Fellowships	\$571,288	\$569,720	\$604,720	\$35,000	6.14%
Plant Operations/Maintenance	\$1,354,119	\$2,145,516	\$1,980,374	(\$165,142)	(7.70%)
<b>Total E&amp;G Expenditures</b>	<b>\$13,943,512</b>	<b>\$14,205,314</b>	<b>\$14,300,079</b>	<b>\$94,765</b>	<b>0.67%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$13,943,512</b>	<b>\$14,205,314</b>	<b>\$14,300,079</b>	<b>\$94,765</b>	<b>0.67%</b>
<b>Expenditures by Object:</b>					
Salaries	\$7,893,669	\$7,352,338	\$8,003,258	\$650,920	8.85%
Other Compensation	\$77,237	\$97,200	\$112,200	\$15,000	15.43%
Related Benefits	\$3,988,166	\$3,581,721	\$3,839,558	\$257,837	7.20%
<b>Total Personal Services</b>	<b>\$11,959,072</b>	<b>\$11,031,259</b>	<b>\$11,955,016</b>	<b>\$923,757</b>	<b>8.37%</b>
Travel	\$100,224	\$103,785	\$97,785	(\$6,000)	(5.78%)
Operating Services	\$318,400	\$1,429,041	\$743,862	(\$685,179)	(47.95%)
Supplies	\$533,713	\$628,143	\$519,797	(\$108,346)	(17.25%)
<b>Total Operating Expenses</b>	<b>\$952,337</b>	<b>\$2,160,969</b>	<b>\$1,361,444</b>	<b>(\$799,525)</b>	<b>(37.00%)</b>
Professional Services	\$56,449	\$40,000	\$40,756	\$756	1.89%
Other Charges	\$594,686	\$613,320	\$636,615	\$23,295	3.80%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$304,428	\$305,766	\$257,448	(\$48,318)	(15.80%)
<b>Total Other Charges</b>	<b>\$955,563</b>	<b>\$959,086</b>	<b>\$934,819</b>	<b>(\$24,267)</b>	<b>(2.53%)</b>
General Acquisitions	\$76,540	\$6,000	\$800	(\$5,200)	(86.67%)
Library Acquisitions	\$0	\$48,000	\$48,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$76,540</b>	<b>\$54,000</b>	<b>\$48,800</b>	<b>(\$5,200)</b>	<b>(9.63%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$13,943,512</b>	<b>\$14,205,314</b>	<b>\$14,300,079</b>	<b>\$94,765</b>	<b>0.67%</b>

\* This column should reflect the last approved BA-7 in FY 17-18

\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents  
Form BOR-2

Institution: Louisiana State University Eunice

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER /UNDER 2017-2018
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$6,503,393	\$6,721,383	\$6,694,383	(\$27,000)
Non-Resident Fees	\$196,446	\$253,000	\$203,000	(\$50,000)
Academic Excellence Fee	\$514,591	\$525,000	\$525,000	\$0
Operational Fee	\$167,230	\$175,000	\$175,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$1,020,695	\$950,000	\$1,030,000	\$80,000
All Other Student Fees	\$610,590	\$635,000	\$641,000	\$6,000
<b>Total Student Fees:</b>	<b>\$9,012,945</b>	<b>\$9,259,383</b>	<b>\$9,268,383</b>	<b>\$9,000</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$60,522	\$69,000	\$60,000	(\$9,000)
<b>Total Self-Generated Funds</b>	<b>\$9,073,467</b>	<b>\$9,328,383</b>	<b>\$9,328,383</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interim Emergency Board	\$0	\$0	\$0	\$0
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$9,073,467</b>	<b>\$9,328,383</b>	<b>\$9,328,383</b>	<b>\$0</b>

Board of Regents  
Form BOR-3

Institution: Louisiana State University Eunice

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$4,620,901	100.00%	\$0	0.00%	\$4,620,901	19.69%	\$4,722,805	100.00%	\$0	0.00%	\$4,722,805	19.68%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$256,030	100.00%	\$0	0.00%	\$256,030	1.09%	\$248,891	100.00%	\$0	0.00%	\$248,891	1.04%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$256,030	100.00%	\$0	0.00%	\$256,030	1.09%	\$248,891	100.00%	\$0	0.00%	\$248,891	1.04%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other					\$249,144	1.06%					\$0	0.00%
<b>Total State Funds</b>	<b>\$4,876,931</b>	<b>95.14%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,126,075</b>	<b>21.84%</b>	<b>\$4,971,696</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,971,696</b>	<b>20.72%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$6,721,383	100.00%	\$0	0.00%	\$6,721,383	28.64%	\$6,694,383	100.00%	\$0	0.00%	\$6,694,383	27.89%
Non-Resident Fees:	\$253,000	100.00%	\$0	0.00%	\$253,000	1.08%	\$203,000	100.00%	\$0	0.00%	\$203,000	0.85%
Academic Excellence Fee:	\$525,000	100.00%	\$0	0.00%	\$525,000	2.24%	\$525,000	100.00%	\$0	0.00%	\$525,000	2.19%
Operational Fee:	\$175,000	100.00%	\$0	0.00%	\$175,000	0.75%	\$175,000	100.00%	\$0	0.00%	\$175,000	0.73%
Student Athletic Fees	\$0	0.00%	\$452,321	100.00%	\$452,321	1.93%	\$0	0.00%	\$900,000	100.00%	\$900,000	3.75%
Other Total	\$1,585,000	68.35%	\$734,000	31.65%	\$2,319,000	9.88%	\$1,671,000	68.46%	\$770,000	31.54%	\$2,441,000	10.17%
<b>Total Student Fees:</b>	<b>\$9,259,383</b>	<b>88.64%</b>	<b>\$1,186,321</b>	<b>11.36%</b>	<b>\$10,445,704</b>	<b>44.51%</b>	<b>\$9,268,383</b>	<b>84.73%</b>	<b>\$1,670,000</b>	<b>15.27%</b>	<b>\$10,938,383</b>	<b>45.58%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$500,000	100.00%	\$500,000	2.13%	\$0	0.00%	\$500,000	100.00%	\$500,000	2.08%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$22,000	100.00%	\$22,000	0.09%	\$0	0.00%	\$26,500	100.00%	\$26,500	0.11%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,797,656	100.00%	\$1,797,656	7.66%	\$0	0.00%	\$1,784,656	100.00%	\$1,784,656	7.44%
Endowment Income	\$0	0.00%	\$19,000	100.00%	\$19,000	0.08%	\$0	0.00%	\$28,000	100.00%	\$28,000	0.12%
Gifts, Grants, and Contracts	\$0	0.00%	\$440,000	100.00%	\$440,000	1.87%	\$0	0.00%	\$490,000	100.00%	\$490,000	2.04%
Other Self-Generated Funds	\$69,000	69.70%	\$30,000	30.30%	\$99,000	0.42%	\$60,000	66.67%	\$30,000	33.33%	\$90,000	0.37%
<b>Total Self-Generated Funds</b>	<b>\$9,328,383</b>	<b>70.02%</b>	<b>\$3,994,977</b>	<b>29.98%</b>	<b>\$13,323,360</b>	<b>56.77%</b>	<b>\$9,328,383</b>	<b>67.32%</b>	<b>\$4,529,156</b>	<b>32.68%</b>	<b>\$13,857,539</b>	<b>57.74%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$7,000	100.00%	\$7,000	0.03%	\$0	0.00%	\$6,500	100.00%	\$6,500	0.03%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$4,900,000	100.00%	\$4,900,000	20.88%	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	20.83%
Other	\$0	0.00%	\$114,305	100.00%	\$114,305	0.49%	\$0	0.00%	\$164,695	100.00%	\$164,695	0.69%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,021,305</b>	<b>100.00%</b>	<b>\$5,021,305</b>	<b>21.39%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,171,195</b>	<b>100.00%</b>	<b>\$5,171,195</b>	<b>21.55%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$14,205,314</b>	<b>60.52%</b>	<b>\$9,016,282</b>	<b>38.41%</b>	<b>\$23,470,740</b>	<b>100.00%</b>	<b>\$14,300,079</b>	<b>59.58%</b>	<b>\$9,700,351</b>	<b>40.42%</b>	<b>\$24,000,430</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$4,620,901	100.00%	\$0	0.00%	\$4,620,901	19.93%	\$4,722,805	100.00%	\$0	0.00%	\$4,722,805	19.68%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$249,144	100.00%	\$0	0.00%	\$249,144	1.07%	\$248,891	100.00%	\$0	0.00%	\$248,891	1.04%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$249,144	100.00%	\$0	0.00%	\$249,144	1.07%	\$248,891	100.00%	\$0	0.00%	\$248,891	1.04%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$249,144	1.07%					\$0	0.00%
<b>Total State Funds</b>	<b>\$4,870,045</b>	<b>95.13%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,119,188</b>	<b>22.08%</b>	<b>\$4,971,696</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,971,696</b>	<b>20.72%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$6,503,393	100.00%	\$0	0.00%	\$6,503,393	28.05%	\$6,694,383	100.00%	\$0	0.00%	\$6,694,383	27.89%
Non-Resident Fees:	\$196,446	100.00%	\$0	0.00%	\$196,446	0.85%	\$203,000	100.00%	\$0	0.00%	\$203,000	0.85%
Academic Excellence Fee:	\$514,591	100.00%	\$0	0.00%	\$514,591	2.22%	\$525,000	100.00%	\$0	0.00%	\$525,000	2.19%
Operational Fee:	\$167,230	100.00%	\$0	0.00%	\$167,230	0.72%	\$175,000	100.00%	\$0	0.00%	\$175,000	0.73%
Student Athletic Fees	\$0	0.00%	\$453,196	100.00%	\$453,196	1.95%	\$0	0.00%	\$900,000	100.00%	\$900,000	3.75%
Other Total	\$1,631,285	76.07%	\$513,210	23.93%	\$2,144,495	9.25%	\$1,671,000	68.46%	\$770,000	31.54%	\$2,441,000	10.17%
<b>Total Student Fees:</b>	<b>\$9,012,945</b>	<b>90.32%</b>	<b>\$966,407</b>	<b>9.68%</b>	<b>\$9,979,352</b>	<b>43.04%</b>	<b>\$9,268,383</b>	<b>84.73%</b>	<b>\$1,670,000</b>	<b>15.27%</b>	<b>\$10,938,383</b>	<b>45.58%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$499,457	100.00%	\$499,457	2.15%	\$0	0.00%	\$500,000	100.00%	\$500,000	2.08%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$33,730	100.00%	\$33,730	0.15%	\$0	0.00%	\$26,500	100.00%	\$26,500	0.11%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,751,607	100.00%	\$1,751,607	7.55%	\$0	0.00%	\$1,784,656	100.00%	\$1,784,656	7.44%
Endowment Income	\$0	0.00%	\$38,076	100.00%	\$38,076	0.16%	\$0	0.00%	\$28,000	100.00%	\$28,000	0.12%
Gifts, Grants, and Contracts	\$0	0.00%	\$476,420	100.00%	\$476,420	2.05%	\$0	0.00%	\$490,000	100.00%	\$490,000	2.04%
Other Self-Generated Funds	\$60,522	67.36%	\$29,322	32.64%	\$89,844	0.39%	\$60,000	66.67%	\$30,000	33.33%	\$90,000	0.37%
<b>Total Self-Generated Funds</b>	<b>\$9,073,467</b>	<b>70.51%</b>	<b>\$3,795,019</b>	<b>29.49%</b>	<b>\$12,868,487</b>	<b>100.00%</b>	<b>\$9,328,383</b>	<b>67.32%</b>	<b>\$4,529,156</b>	<b>32.68%</b>	<b>\$13,857,539</b>	<b>57.74%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$6,460	100.00%	\$6,460	0.03%	\$0	0.00%	\$6,500	100.00%	\$6,500	0.03%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$5,070,243	100.00%	\$5,070,243	21.87%	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	20.83%
Other	\$0	0.00%	\$121,566	100.00%	\$121,566	0.51%	\$0	0.00%	\$164,695	100.00%	\$164,695	0.69%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,191,809</b>	<b>100.00%</b>	<b>\$5,191,809</b>	<b>22.42%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,164,695</b>	<b>100.00%</b>	<b>\$5,164,695</b>	<b>21.52%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$13,943,512</b>	<b>60.14%</b>	<b>\$8,993,288</b>	<b>38.79%</b>	<b>\$23,185,944</b>	<b>100.00%</b>	<b>\$14,300,079</b>	<b>59.58%</b>	<b>\$9,700,351</b>	<b>40.42%</b>	<b>\$24,000,430</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2017-2018 column show report "Actual" should be shown in the final submission.

Board of Regents  
 Form BOR-3A Other Revenue Detail  
 Revenue Sources - Unrestricted & Restricted

Institution: Louisiana State University Eunice

Source:	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$205,287	\$0	\$200,000	\$0	\$205,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$191,067	\$0	\$270,000	\$0	\$190,000
Energy Surcharge	\$0	-\$36	\$0	\$160,000	\$0	\$160,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$249,144	\$0
Student Athletic Fees	\$0	\$453,196	\$0	\$452,321	\$0	\$900,000
All Other Mandated Fees (List)						
1. Student Government Association		\$19,458		\$20,000		\$125,000
2. Student Excellence Fee	\$1,020,695		\$950,000		\$1,030,000	
3.						
Total All Other Mandated Fees	\$1,020,695	\$19,458	\$950,000	\$20,000	\$1,030,000	\$125,000
All Other Student Fees (List)						
1. Vehicle Registration		\$61,950		\$60,000		\$60,000
2. Orientation Fee		\$35,485		\$24,000		\$30,000
3. Fire Science Lab Fee	\$75		\$500		\$500	
4. Art Lab Fee	\$975		\$2,500		\$1,000	
5. Education & Health Lab Fee	\$1,973		\$4,500		\$2,000	
6. Nursing Testing Fee	\$10,534		\$10,000		\$10,000	
7. Allied Health Lab Fee	\$20,358		\$20,000		\$20,000	
8. Science/Chem/Physics Lab Fee	\$20,878		\$20,000		\$20,000	
9. Modular Math Fee	\$41,876		\$50,000		\$50,000	
10. Exam, Diploma, CAAP & Transcript Fees	\$57,919		\$73,000		\$61,500	
11. Application Fees	\$76,185		\$93,500		\$80,000	
12. Late Registration Fees	\$4,542		\$6,000		\$6,000	
13. Online Course Fee	\$338,210		\$330,000		\$350,000	
14. Deferment Fee	\$37,065		\$25,000		\$40,000	
Total All Other Student Fees	\$610,590	\$97,435	\$635,000	\$84,000	\$641,000	\$90,000
<b>Total Other Student Fees</b>	<b>\$1,631,285</b>	<b>\$513,210</b>	<b>\$1,585,000</b>	<b>\$734,000</b>	<b>\$1,671,000</b>	<b>\$770,000</b>
<b>Other Self-Generated Funds</b>						
1. Parking Violations	\$8,445		\$7,000		\$9,000	
2. Bengal ID Card Revenue	\$7,094		\$10,000		\$10,000	
3. Veterans Administration-Handling Charge	\$553		\$2,000		\$1,000	
4. Miscellaneous Revenue	\$44,430		\$40,000		\$40,000	
5. F&A Administrative Cost			\$10,000			
6. Continuing Education		\$29,322		\$30,000		\$30,000
<b>Total Other Self-Generated Funds</b>	<b>\$60,522</b>	<b>\$29,322</b>	<b>\$69,000</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$30,000</b>
<b>Federal Funds:</b>						\$38,076
<b>Grants:</b>						
Other						
1. US Department of Education						
2. College Workstudy		\$48,369		\$57,770		\$1,547,649
3. SEOG		\$75,953		\$56,535		\$203,958
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$124,322</b>	<b>\$0</b>	<b>\$114,305</b>	<b>\$0</b>	<b>\$1,751,607</b>

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

**Institution:** Louisiana State University Eunice

<b>Function: Instruction</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$4,844,855	\$4,368,997	\$4,669,307	\$300,310
Other Compensation	\$29,703	\$41,300	\$56,300	\$15,000
Related Benefits	\$2,389,638	\$2,128,374	\$2,267,381	\$139,007
<b>Total Personal Services</b>	<b>\$7,264,196</b>	<b>\$6,538,671</b>	<b>\$6,992,988</b>	<b>\$454,317</b>
Travel	\$40,575	\$54,929	\$44,929	(\$10,000)
Operating Services	\$102,716	\$66,279	\$65,905	(\$374)
Supplies	\$69,892	\$51,608	\$47,682	(\$3,926)
<b>Total Operating Expenses</b>	<b>\$213,183</b>	<b>\$172,816</b>	<b>\$158,516</b>	<b>(\$14,300)</b>
Professional Services	\$6,874	\$0	\$0	\$0
Other Charges	\$16,812	\$1,500	\$1,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$59,020	\$58,368	\$27,284	(\$31,084)
<b>Total Other Charges</b>	<b>\$82,706</b>	<b>\$59,868</b>	<b>\$28,784</b>	<b>(\$31,084)</b>
General Acquisitions	\$7,139	\$6,000	\$800	(\$5,200)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$7,139</b>	<b>\$6,000</b>	<b>\$800</b>	<b>(\$5,200)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$7,567,225</b>	<b>\$6,777,355</b>	<b>\$7,181,088</b>	<b>\$403,733</b>
<b>Function: Research</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Public Service</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: Louisiana State University Eunice

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$320,952	\$344,245	\$375,825	\$31,580
Other Compensation	\$8,526	\$10,300	\$10,300	\$0
Related Benefits	\$157,958	\$167,700	\$182,498	\$14,798
<b>Total Personal Services</b>	<b>\$487,436</b>	<b>\$522,245</b>	<b>\$568,623</b>	<b>\$46,378</b>
Travel	\$8,376	\$13,160	\$13,160	\$0
Operating Services	\$85,534	\$6,951	\$6,951	\$0
Supplies	\$2,580	\$54,347	\$56,213	\$1,866
<b>Total Operating Expenses</b>	<b>\$96,490</b>	<b>\$74,458</b>	<b>\$76,324</b>	<b>\$1,866</b>
Professional Services	\$1,194	\$0	\$0	\$0
Other Charges	\$313	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$3,803	\$4,599	\$2,196	(\$2,403)
<b>Total Other Charges</b>	<b>\$5,310</b>	<b>\$4,599</b>	<b>\$2,196</b>	<b>(\$2,403)</b>
General Acquisitions	\$23,160	\$0	\$0	\$0
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$23,160</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$612,396</b>	<b>\$649,302</b>	<b>\$695,143</b>	<b>\$45,841</b>
<b>Function: Student Services</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$803,063	\$828,287	\$875,587	\$47,300
Other Compensation	\$18,468	\$20,900	\$20,900	\$0
Related Benefits	\$408,404	\$403,503	\$425,178	\$21,675
<b>Total Personal Services</b>	<b>\$1,229,935</b>	<b>\$1,252,690</b>	<b>\$1,321,665</b>	<b>\$68,975</b>
Travel	\$13,576	\$11,325	\$14,325	\$3,000
Operating Services	\$18,417	\$42,632	\$27,193	(\$15,439)
Supplies	\$40,843	\$29,877	\$29,277	(\$600)
<b>Total Operating Expenses</b>	<b>\$72,835</b>	<b>\$83,834</b>	<b>\$70,795</b>	<b>(\$13,039)</b>
Professional Services	\$3,152	\$0	\$0	\$0
Other Charges	\$2,712	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$9,577	\$11,066	\$5,116	(\$5,950)
<b>Total Other Charges</b>	<b>\$15,441</b>	<b>\$11,066</b>	<b>\$5,116</b>	<b>(\$5,950)</b>
General Acquisitions	\$992	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$1,319,204</b>	<b>\$1,347,590</b>	<b>\$1,397,576</b>	<b>\$49,986</b>
<b>Function: Institutional Support</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$1,191,192	\$1,137,482	\$1,304,443	\$166,961
Other Compensation	\$20,540	\$24,700	\$24,700	\$0
Related Benefits	\$671,108	\$554,130	\$586,663	\$32,533
<b>Total Personal Services</b>	<b>\$1,882,840</b>	<b>\$1,716,312</b>	<b>\$1,915,806</b>	<b>\$199,494</b>
Travel	\$37,282	\$23,971	\$24,971	\$1,000
Operating Services	\$215,084	\$456,011	\$132,661	(\$323,350)
Supplies	\$272,810	\$387,990	\$263,304	(\$124,686)
<b>Total Operating Expenses</b>	<b>\$525,176</b>	<b>\$867,972</b>	<b>\$420,936</b>	<b>(\$447,036)</b>
Professional Services	\$30,790	\$20,000	\$24,756	\$4,756
Other Charges	\$646	\$42,100	\$30,395	(\$11,705)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$70,084	\$69,447	\$49,285	(\$20,162)
<b>Total Other Charges</b>	<b>\$101,521</b>	<b>\$131,547</b>	<b>\$104,436</b>	<b>(\$27,111)</b>
General Acquisitions	\$9,745	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$9,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$2,519,281</b>	<b>\$2,715,831</b>	<b>\$2,441,178</b>	<b>(\$274,653)</b>



Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Louisiana State University Eunice

Function: Scholarships And Fellowships	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$571,288	\$569,720	\$604,720	\$35,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$571,288</b>	<b>\$569,720</b>	<b>\$604,720</b>	<b>\$35,000</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$571,288</b>	<b>\$569,720</b>	<b>\$604,720</b>	<b>\$35,000</b>
Function: Operation And Maintenance	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$733,607	\$673,327	\$778,096	\$104,769
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$361,058	\$328,014	\$377,838	\$49,824
<b>Total Personal Services</b>	<b>\$1,094,665</b>	<b>\$1,001,341</b>	<b>\$1,155,934</b>	<b>\$154,593</b>
Travel	\$416	\$400	\$400	\$0
Operating Services	(\$103,351)	\$857,168	\$511,152	(\$346,016)
Supplies	\$147,587	\$104,321	\$123,321	\$19,000
<b>Total Operating Expenses</b>	<b>\$44,653</b>	<b>\$961,889</b>	<b>\$634,873</b>	<b>(\$327,016)</b>
Professional Services	\$14,438	\$20,000	\$16,000	(\$4,000)
Other Charges	\$2,915	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$161,944	\$162,286	\$173,567	\$11,281
<b>Total Other Charges</b>	<b>\$179,297</b>	<b>\$182,286</b>	<b>\$189,567</b>	<b>\$7,281</b>
General Acquisitions	\$35,504	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$35,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$1,354,119</b>	<b>\$2,145,516</b>	<b>\$1,980,374</b>	<b>(\$165,142)</b>
Total E&G Expenditures	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$7,893,669	\$7,352,338	\$8,003,258	\$650,920
Other Compensation	\$77,237	\$97,200	\$112,200	\$15,000
Related Benefits	\$3,988,166	\$3,581,721	\$3,839,558	\$257,837
<b>Total Personal Services</b>	<b>\$11,959,072</b>	<b>\$11,031,259</b>	<b>\$11,955,016</b>	<b>\$923,757</b>
Travel	\$100,224	\$103,785	\$97,785	(\$6,000)
Operating Services	\$318,400	\$1,429,041	\$743,862	(\$685,179)
Supplies	\$533,713	\$628,143	\$519,797	(\$108,346)
<b>Total Operating Expenses</b>	<b>\$952,337</b>	<b>\$2,160,969</b>	<b>\$1,361,444</b>	<b>(\$799,525)</b>
Professional Services	\$56,449	\$40,000	\$40,756	\$756
Other Charges	\$594,686	\$613,320	\$636,615	\$23,295
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$304,428	\$305,766	\$257,448	(\$48,318)
<b>Total Other Charges</b>	<b>\$955,563</b>	<b>\$959,086</b>	<b>\$934,819</b>	<b>(\$24,267)</b>
General Acquisitions	\$76,540	\$6,000	\$800	(\$5,200)
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$76,540</b>	<b>\$54,000</b>	<b>\$48,800</b>	<b>(\$5,200)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$13,943,512</b>	<b>\$14,205,314</b>	<b>\$14,300,079</b>	<b>\$94,765</b>

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

Institution: Louisiana State University Eunice

<b>Hospitals</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Louisiana State University Eunice

Other	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$7,893,669	\$7,352,338	\$8,003,258	\$650,920
Other Compensation	\$77,237	\$97,200	\$112,200	\$15,000
Related Benefits	\$3,988,166	\$3,581,721	\$3,839,558	\$257,837
<b>Total Personal Services</b>	<b>\$11,959,072</b>	<b>\$11,031,259</b>	<b>\$11,955,016</b>	<b>\$923,757</b>
Travel	\$100,224	\$103,785	\$97,785	(\$6,000)
Operating Services	\$318,400	\$1,429,041	\$743,862	(\$685,179)
Supplies	\$533,713	\$628,143	\$519,797	(\$108,346)
<b>Total Operating Expenses</b>	<b>\$952,337</b>	<b>\$2,160,969</b>	<b>\$1,361,444</b>	<b>(\$799,525)</b>
Professional Services	\$56,449	\$40,000	\$40,756	\$756
Other Charges	\$594,686	\$613,320	\$636,615	\$23,295
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$304,428	\$305,766	\$257,448	(\$48,318)
<b>Total Other Charges</b>	<b>\$955,563</b>	<b>\$959,086</b>	<b>\$934,819</b>	<b>(\$24,267)</b>
General Acquisitions	\$76,540	\$6,000	\$800	(\$5,200)
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$76,540</b>	<b>\$54,000</b>	<b>\$48,800</b>	<b>(\$5,200)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$13,943,512</b>	<b>\$14,205,314</b>	<b>\$14,300,079</b>	<b>\$94,765</b>

Total must equal BOR-1.

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Instruction</b>				
<b>Department Name: Business Administration</b>				
Salaries	66,819	72,825	63,946	-8,879
Other Compensation	0			0
Related Benefits	32,995	35,477	31,052	-4,425
<b>Total Personal Services</b>	99,814	108,302	94,998	-13,304
Travel	0	754	754	0
Operating Services	2,923	2,463	2,463	0
Supplies	948	2,403	2,403	0
<b>Total Operating Expenditures</b>	3,871	5,620	5,620	0
Professional Services	40			0
Other Charges	657			0
Debt Services				0
Interagency Transfers	815	973	374	-599
<b>Total Other Charges</b>	1,512	973	374	-599
General Acquisitions	567			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	567	0	0	0
<b>Department Total</b>	105,764	114,895	100,992	-13,903
<b>Department Name: Computer Information Technology</b>				
Salaries	83,842	91,850	93,676	1,826
Other Compensation	0			0
Related Benefits	41,402	44,745	45,488	743
<b>Total Personal Services</b>	125,244	136,595	139,164	2,569
Travel	0	383	383	0
Operating Services	615	1,418	1,418	0
Supplies	54	1,053	1,053	0
<b>Total Operating Expenditures</b>	669	2,854	2,854	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	1,023	1,227	547	-680
<b>Total Other Charges</b>	1,023	1,227	547	-680
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	126,936	140,676	142,565	1,889
<b>Department Name: Continuing Education</b>				
Salaries	276,543	262,992	270,231	7,239
Other Compensation	0			0
Related Benefits	136,558	128,118	131,222	3,104
<b>Total Personal Services</b>	413,101	391,110	401,453	10,343
Travel	1,657	5,497	2,497	-3,000
Operating Services	3,750	8,218	5,218	-3,000
Supplies	2,782	1,000	1,000	0
<b>Total Operating Expenditures</b>	8,189	14,715	8,715	-6,000
Professional Services	-1			0
Other Charges	1,410			0
Debt Services				0
Interagency Transfers	3,373	3,513	1,579	-1,934
<b>Total Other Charges</b>	4,782	3,513	1,579	-1,934
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	426,072	409,338	411,747	2,409

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

Institution: LSU Eunice

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Instruction</b>				
<b>Department Name: Developmental Education</b>				
Salaries	138,419	125,519	128,741	3,222
Other Compensation	1,669	9,500	9,500	0
Related Benefits	68,352	61,147	62,515	1,368
<b>Total Personal Services</b>	<b>208,440</b>	<b>196,166</b>	<b>200,756</b>	<b>4,590</b>
Travel	109	3,500	5,500	2,000
Operating Services	992	2,080	1,706	-374
Supplies	3,612	6,532	4,606	-1,926
<b>Total Operating Expenditures</b>	<b>4,713</b>	<b>12,112</b>	<b>11,812</b>	<b>-300</b>
Professional Services				0
Other Charges	120			0
Debt Services				0
Interagency Transfers	1,688	1,677	752	-925
<b>Total Other Charges</b>	<b>1,808</b>	<b>1,677</b>	<b>752</b>	<b>-925</b>
General Acquisitions	2,544		800	800
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>2,544</b>	<b>0</b>	<b>800</b>	<b>800</b>
<b>Department Total</b>	<b>217,505</b>	<b>209,955</b>	<b>214,120</b>	<b>4,165</b>
<b>Department Name: Diagnostic Medical Sonography</b>				
Salaries	92,537	123,000	135,149	12,149
Other Compensation	0			0
Related Benefits	45,693	59,920	65,627	5,707
<b>Total Personal Services</b>	<b>138,230</b>	<b>182,920</b>	<b>200,776</b>	<b>17,856</b>
Travel	2,453	7,000	4,000	-3,000
Operating Services	1,669	4,450	3,450	-1,000
Supplies	2,263	1,300	1,300	0
<b>Total Operating Expenditures</b>	<b>6,385</b>	<b>12,750</b>	<b>8,750</b>	<b>-4,000</b>
Professional Services				0
Other Charges	702			0
Debt Services				0
Interagency Transfers	1,129	1,643	790	-853
<b>Total Other Charges</b>	<b>1,831</b>	<b>1,643</b>	<b>790</b>	<b>-853</b>
General Acquisitions	73			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>146,519</b>	<b>197,313</b>	<b>210,316</b>	<b>13,003</b>
<b>Department Name: Distance Learning</b>				
Salaries	10,300			0
Other Compensation	0			0
Related Benefits	5,086			0
<b>Total Personal Services</b>	<b>15,386</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel		3,535	535	-3,000
Operating Services	11,168	10,450	10,450	0
Supplies		1,000	1,000	0
<b>Total Operating Expenditures</b>	<b>11,168</b>	<b>14,985</b>	<b>11,985</b>	<b>-3,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	126			0
<b>Total Other Charges</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>26,680</b>	<b>14,985</b>	<b>11,985</b>	<b>-3,000</b>

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Instruction</b>				
<b>Department Name: Early Childhood Development</b>				
Salaries	45,602	44,053	45,795	1,742
Other Compensation	0			0
Related Benefits	22,518	21,460	22,238	778
<b>Total Personal Services</b>	<b>68,120</b>	<b>65,513</b>	<b>68,033</b>	<b>2,520</b>
Travel		85	85	0
Operating Services		80	80	0
Supplies		159	159	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>324</b>	<b>324</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	556	589	268	-321
<b>Total Other Charges</b>	<b>556</b>	<b>589</b>	<b>268</b>	<b>-321</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>68,676</b>	<b>66,426</b>	<b>68,625</b>	<b>2,199</b>
<b>Department Name: Health &amp; Physical Education</b>				
Salaries				0
Other Compensation	20,617	25,000	40,000	15,000
Related Benefits				0
<b>Total Personal Services</b>	<b>20,617</b>	<b>25,000</b>	<b>40,000</b>	<b>15,000</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>20,617</b>	<b>25,000</b>	<b>40,000</b>	<b>15,000</b>
<b>Department Name: Honors Program</b>				
Salaries		1,000	0	-1,000
Other Compensation	0			0
Related Benefits		488	0	-488
<b>Total Personal Services</b>	<b>0</b>	<b>1,488</b>	<b>0</b>	<b>-1,488</b>
Travel				0
Operating Services		1,000	1,000	0
Supplies		250	250	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		13	0	-13
<b>Total Other Charges</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>-13</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>0</b>	<b>2,751</b>	<b>1,250</b>	<b>-1,501</b>

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

Institution: LSU Eunice

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Instruction</b>				
<b>Department Name: Liberal Arts</b>				
Salaries	1,260,728	1,088,079	1,119,865	31,786
Other Compensation	3,197	3,200	3,200	0
Related Benefits	622,542	530,062	543,798	13,736
<b>Total Personal Services</b>	<b>1,886,467</b>	<b>1,621,341</b>	<b>1,666,863</b>	<b>45,522</b>
Travel	4,190	760	760	0
Operating Services	3,545	6,461	6,461	0
Supplies	6,338	4,140	4,140	0
<b>Total Operating Expenditures</b>	<b>14,073</b>	<b>11,361</b>	<b>11,361</b>	<b>0</b>
Professional Services	84			0
Other Charges	43			0
Debt Services				0
Interagency Transfers	15,376	14,536	6,544	-7,992
<b>Total Other Charges</b>	<b>15,503</b>	<b>14,536</b>	<b>6,544</b>	<b>-7,992</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>1,916,043</b>	<b>1,647,238</b>	<b>1,684,768</b>	<b>37,530</b>
<b>Department Name: Management Assistant</b>				
Salaries	118,112	147,463	149,872	2,409
Other Compensation	0			0
Related Benefits	58,325	71,837	72,777	940
<b>Total Personal Services</b>	<b>176,437</b>	<b>219,300</b>	<b>222,649</b>	<b>3,349</b>
Travel	753	124	124	0
Operating Services	44	1,674	1,674	0
Supplies	0	342	342	0
<b>Total Operating Expenditures</b>	<b>797</b>	<b>2,140</b>	<b>2,140</b>	<b>0</b>
Professional Services	109			0
Other Charges	657			0
Debt Services				0
Interagency Transfers	1,440	1,970	876	-1,094
<b>Total Other Charges</b>	<b>2,206</b>	<b>1,970</b>	<b>876</b>	<b>-1,094</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>179,440</b>	<b>223,410</b>	<b>225,665</b>	<b>2,255</b>
<b>Department Name: Nursing</b>				
Salaries	1,087,911	863,571	958,121	94,550
Other Compensation	1,861	1,200	1,200	0
Related Benefits	537,206	420,692	465,256	44,564
<b>Total Personal Services</b>	<b>1,626,978</b>	<b>1,285,463</b>	<b>1,424,577</b>	<b>139,114</b>
Travel	10,447	10,235	10,235	0
Operating Services	67,318	9,448	9,448	0
Supplies	31,941	12,676	12,676	0
<b>Total Operating Expenditures</b>	<b>109,706</b>	<b>32,359</b>	<b>32,359</b>	<b>0</b>
Professional Services	2,450			0
Other Charges	2,461			0
Debt Services				0
Interagency Transfers	13,268	11,537	5,599	-5,938
<b>Total Other Charges</b>	<b>18,179</b>	<b>11,537</b>	<b>5,599</b>	<b>-5,938</b>
General Acquisitions	2,298			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>2,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>1,757,161</b>	<b>1,329,359</b>	<b>1,462,535</b>	<b>133,176</b>

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Instruction</b>				
<b>Department Name: Public Protection &amp; Safety</b>				
Salaries	103,541	109,000	110,440	1,440
Other Compensation	0			0
Related Benefits	51,128	53,100	53,629	529
<b>Total Personal Services</b>	<b>154,669</b>	<b>162,100</b>	<b>164,069</b>	<b>1,969</b>
Travel	464	1,025	1,025	0
Operating Services	170	2,383	1,383	-1,000
Supplies	43	770	770	0
<b>Total Operating Expenditures</b>	<b>677</b>	<b>4,178</b>	<b>3,178</b>	<b>-1,000</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	1,263	1,456	645	-811
<b>Total Other Charges</b>	<b>1,263</b>	<b>1,456</b>	<b>645</b>	<b>-811</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>156,609</b>	<b>167,734</b>	<b>167,892</b>	<b>158</b>
<b>Department Name: Radiologic Technology</b>				
Salaries	222,887	214,300	217,898	3,598
Other Compensation	0			0
Related Benefits	110,060	104,397	105,810	1,413
<b>Total Personal Services</b>	<b>332,947</b>	<b>318,697</b>	<b>323,708</b>	<b>5,011</b>
Travel	12,324	8,291	8,291	0
Operating Services	3,300	4,297	4,297	0
Supplies	2,509	1,923	1,923	0
<b>Total Operating Expenditures</b>	<b>18,133</b>	<b>14,511</b>	<b>14,511</b>	<b>0</b>
Professional Services	1,448			0
Other Charges	4,556	1,500	1,500	0
Debt Services				0
Interagency Transfers	2,718	2,863	1,273	-1,590
<b>Total Other Charges</b>	<b>8,722</b>	<b>4,363</b>	<b>2,773</b>	<b>-1,590</b>
General Acquisitions	430			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>360,232</b>	<b>337,571</b>	<b>340,992</b>	<b>3,421</b>
<b>Department Name: Respiratory Care</b>				
Salaries	162,281	155,191	155,220	29
Other Compensation	0			0
Related Benefits	80,135	75,602	75,374	-228
<b>Total Personal Services</b>	<b>242,416</b>	<b>230,793</b>	<b>230,594</b>	<b>-199</b>
Travel	6,366	5,740	5,740	0
Operating Services	538	3,842	3,842	0
Supplies	2,608	2,435	2,435	0
<b>Total Operating Expenditures</b>	<b>9,512</b>	<b>12,017</b>	<b>12,017</b>	<b>0</b>
Professional Services	2,000			0
Other Charges	1,952			0
Debt Services				0
Interagency Transfers	1,979	2,073	907	-1,166
<b>Total Other Charges</b>	<b>5,931</b>	<b>2,073</b>	<b>907</b>	<b>-1,166</b>
General Acquisitions	1,228			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>1,228</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>259,087</b>	<b>244,883</b>	<b>243,518</b>	<b>-1,365</b>



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

Institution: LSU Eunice

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Instruction</b>				
<b>Department Name: Sciences</b>				
Salaries	980,392	873,345	910,244	36,899
Other Compensation	2,360	2,400	2,400	0
Related Benefits	481,384	425,453	442,008	16,555
<b>Total Personal Services</b>	<b>1,464,136</b>	<b>1,301,198</b>	<b>1,354,652</b>	<b>53,454</b>
Travel	1,709	2,000	2,000	0
Operating Services	4,750	6,015	6,015	0
Supplies	10,495	10,625	10,625	0
<b>Total Operating Expenditures</b>	<b>16,954</b>	<b>18,640</b>	<b>18,640</b>	<b>0</b>
Professional Services	695			0
Other Charges				0
Debt Services				0
Interagency Transfers	11,889	11,668	5,319	-6,349
<b>Total Other Charges</b>	<b>12,584</b>	<b>11,668</b>	<b>5,319</b>	<b>-6,349</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>1,493,674</b>	<b>1,331,506</b>	<b>1,378,611</b>	<b>47,105</b>
<b>Department Name: Summer Session</b>				
Salaries	129,706	141,809	149,015	7,206
Other Compensation	0			0
Related Benefits	64,048	69,082	72,360	3,278
<b>Total Personal Services</b>	<b>193,754</b>	<b>210,891</b>	<b>221,375</b>	<b>10,484</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	1,582	1,895	871	-1,024
<b>Total Other Charges</b>	<b>1,582</b>	<b>1,895</b>	<b>871</b>	<b>-1,024</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>195,336</b>	<b>212,786</b>	<b>222,246</b>	<b>9,460</b>
<b>Department Name: Surgical Technology</b>				
Salaries	5,652		101,511	101,511
Other Compensation	0			0
Related Benefits	2,792		49,293	49,293
<b>Total Personal Services</b>	<b>8,444</b>	<b>0</b>	<b>150,804</b>	<b>150,804</b>
Travel		2,000	2,000	0
Operating Services	428		5,000	5,000
Supplies	736	2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>1,164</b>	<b>4,000</b>	<b>9,000</b>	<b>5,000</b>
Professional Services	49			0
Other Charges	500			0
Debt Services				0
Interagency Transfers	69		593	593
<b>Total Other Charges</b>	<b>618</b>	<b>0</b>	<b>593</b>	<b>593</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>10,226</b>	<b>4,000</b>	<b>160,397</b>	<b>156,397</b>

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Department Name: Pharmacy Technology</b>				
Salaries				0
Other Compensation	0			0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel		2,000	0	-2,000
Operating Services				0
Supplies		2,000	0	-2,000
<b>Total Operating Expenditures</b>	0	4,000	0	-4,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions		6,000	0	-6,000
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	6,000	0	-6,000
<b>Department Total</b>	0	10,000	0	-10,000
<b>Department Name: LSUE Academy</b>				
Salaries	59,583	55,000	59,583	4,583
Other Compensation	0			0
Related Benefits	29,422	26,794	28,933	2,139
<b>Total Personal Services</b>	89,005	81,794	88,516	6,722
Travel	103	2,000	1,000	-1,000
Operating Services	1,440	2,000	2,000	0
Supplies	1,534	1,000	1,000	0
<b>Total Operating Expenditures</b>	3,077	5,000	4,000	-1,000
Professional Services				0
Other Charges	839			0
Debt Services				0
Interagency Transfers	727	735	348	-387
<b>Total Other Charges</b>	1,566	735	348	-387
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	93,648	87,529	92,864	5,335
<b>Department Name: CAP Test Fees</b>				
Salaries				
Other Compensation				
Related Benefits				
<b>Total Personal Services</b>	0	0	0	0
Travel				
Operating Services	65			
Supplies	4,030			
<b>Total Operating Expenditures</b>	4,095			
Professional Services				0
Other Charges	2,915			0
Debt Services				0
Interagency Transfers				
<b>Total Other Charges</b>	2,915	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	7,010	0	0	0
<b>Function of: Instruction Total</b>				
Salaries	4,844,855	4,368,997	4,669,307	300,310
Other Compensation	29,704	41,300	56,300	15,000
Related Benefits	2,389,646	2,128,374	2,267,380	139,006
<b>Total Personal Services</b>	7,264,205	6,538,671	6,992,987	454,316
Travel	40,575	54,929	44,929	-10,000

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
Operating Services	102,715	66,279	65,905	-374
Supplies	69,893	51,608	47,682	-3,926
<b>Total Operating Expenditures</b>	<b>213,183</b>	<b>172,816</b>	<b>158,516</b>	<b>-14,300</b>
Professional Services	6,874	0	0	0
Other Charges	16,812	1,500	1,500	0
Debt Services	0	0	0	0
Interagency Transfers	59,021	58,368	27,285	-31,083
<b>Total Other Charges</b>	<b>82,707</b>	<b>59,868</b>	<b>28,785</b>	<b>-31,083</b>
General Acquisitions	7,140	6,000	800	-5,200
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>7,140</b>	<b>6,000</b>	<b>800</b>	<b>-5,200</b>
<b>Department Total</b>	<b>7,567,235</b>	<b>6,777,355</b>	<b>7,181,088</b>	<b>403,733</b>

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Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Academic Support</b>				
<b>Department Name: Academic Affairs &amp; Services</b>				
Salaries	142,734	120,645	147,802	27,157
Other Compensation		1,800	1,800	0
Related Benefits	72,295	58,773	71,771	12,998
<b>Total Personal Services</b>	<b>215,029</b>	<b>181,218</b>	<b>221,373</b>	<b>40,155</b>
Travel	3,823	2,160	2,160	0
Operating Services	2,944	3,951	3,951	0
Supplies	590	472	472	0
<b>Total Operating Expenditures</b>	<b>7,357</b>	<b>6,583</b>	<b>6,583</b>	<b>0</b>
Professional Services	693			0
Other Charges				0
Debt Services				0
Interagency Transfers	1,741	1,611	864	-747
<b>Total Other Charges</b>	<b>2,434</b>	<b>1,611</b>	<b>864</b>	<b>-747</b>
General Acquisitions	1,056			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>1,056</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>225,876</b>	<b>189,412</b>	<b>228,820</b>	<b>39,408</b>
<b>Department Name: Faculty Professional Development</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	4,072	10,000	10,000	0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>4,072</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Professional Services				0
Other Charges	40			0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>4,112</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>Department Name: Library Admin</b>				
Salaries	178,218	223,600	228,023	4,423
Other Compensation	8,526	8,500	8,500	0
Related Benefits	85,662	108,927	110,727	1,800
<b>Total Personal Services</b>	<b>272,406</b>	<b>341,027</b>	<b>347,250</b>	<b>6,223</b>
Travel	480	1,000	1,000	0
Operating Services	3,070	3,000	3,000	0
Supplies	1,552	1,811	1,811	0
<b>Total Operating Expenditures</b>	<b>5,102</b>	<b>5,811</b>	<b>5,811</b>	<b>0</b>
Professional Services	502			0
Other Charges	273			0
Debt Services				0
Interagency Transfers	2,063	2,988	1,332	-1,656
<b>Total Other Charges</b>	<b>2,838</b>	<b>2,988</b>	<b>1,332</b>	<b>-1,656</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>280,346</b>	<b>349,826</b>	<b>354,393</b>	<b>4,567</b>

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Academic Support</b>				
<b>Department Name: Library Books</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	75,025			0
Supplies		52,064	53,930	1,866
<b>Total Operating Expenditures</b>	75,025	52,064	53,930	1,866
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions		25,500	25,500	0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	25,500	25,500	0
<b>Department Total</b>	75,025	77,564	79,430	1,866
<b>Department Name: Library Periodicals</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	4,495			0
Supplies	439			0
<b>Total Operating Expenditures</b>	4,934	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions	22,103	22,500	22,500	0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	22,103	22,500	22,500	0
<b>Department Total</b>	27,037	22,500	22,500	0
<b>Function of: Academic Support Total</b>				
Salaries	320,952	344,245	375,825	31,580
Other Compensation	8,526	10,300	10,300	0
Related Benefits	157,957	167,700	182,498	14,798
<b>Total Personal Services</b>	487,435	522,245	568,623	46,378
Travel	8,375	13,160	13,160	0
Operating Services	85,534	6,951	6,951	0
Supplies	2,581	54,347	56,213	1,866
<b>Total Operating Expenditures</b>	96,490	74,458	76,324	1,866
Professional Services	1,195	0	0	0
Other Charges	313	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	3,804	4,599	2,196	-2,403
<b>Total Other Charges</b>	5,312	4,599	2,196	-2,403
General Acquisitions	1,056	0	0	0
Library Acquisitions	22,103	48,000	48,000	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	23,159	48,000	48,000	0
<b>Department Total</b>	612,396	649,302	695,143	45,841

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Student Services</b>				
<b>Department Name: Career Services</b>				
Salaries	1,606			0
Other Compensation				0
Related Benefits	834			0
<b>Total Personal Services</b>	2,440	0	0	0
Travel				0
Operating Services	41			0
Supplies				0
<b>Total Operating Expenditures</b>	41	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	20			0
<b>Total Other Charges</b>	20	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	2,501	0	0	0
<b>Department Name: Registrar &amp; Admissions</b>				
Salaries	83,206	148,324	151,372	3,048
Other Compensation				0
Related Benefits	43,273	72,257	73,505	1,248
<b>Total Personal Services</b>	126,479	220,581	224,877	4,296
Travel	2,449	3,000	3,000	0
Operating Services	8,101	13,400	9,400	-4,000
Supplies	10,738	5,900	9,900	4,000
<b>Total Operating Expenditures</b>	21,288	22,300	22,300	0
Professional Services	1,800			0
Other Charges	43			0
Debt Services				0
Interagency Transfers	1,015	1,981	885	-1,096
<b>Total Other Charges</b>	2,858	1,981	885	-1,096
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	150,625	244,862	248,062	3,200
<b>Department Name: Student Affairs</b>				
Salaries	128,047	103,837	105,728	1,891
Other Compensation	953	1,200	1,200	0
Related Benefits	66,593	50,585	51,340	755
<b>Total Personal Services</b>	195,593	155,622	158,268	2,646
Travel	2,042	2,000	2,000	0
Operating Services	4,171	6,000	6,000	0
Supplies	3,788	4,000	4,000	0
<b>Total Operating Expenditures</b>	10,001	12,000	12,000	0
Professional Services	1,318			0
Other Charges	628			0
Debt Services				0
Interagency Transfers	1,562	1,387	618	-769
<b>Total Other Charges</b>	3,508	1,387	618	-769
General Acquisitions	418			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	418	0	0	0
<b>Department Total</b>	209,520	169,009	170,886	1,877

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Student Services</b>				
<b>Department Name: Student Aid</b>				
Salaries	170,411	165,864	173,192	7,328
Other Compensation	2,142	3,000	3,000	0
Related Benefits	88,625	80,801	84,101	3,300
<b>Total Personal Services</b>	261,178	249,665	260,293	10,628
Travel		1,500	1,500	0
Operating Services	1,912	7,155	4,155	-3,000
Supplies	7,222	9,000	4,200	-4,800
<b>Total Operating Expenditures</b>	9,134	17,655	9,855	-7,800
Professional Services				0
Other Charges	1,892			0
Debt Services				0
Interagency Transfers	2,078	2,216	1,012	-1,204
<b>Total Other Charges</b>	3,970	2,216	1,012	-1,204
General Acquisitions	560			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	560	0	0	0
<b>Department Total</b>	274,842	269,536	271,160	1,624
<b>Department Name: Student Development</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	971			0
Supplies				0
<b>Total Operating Expenditures</b>	971	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	971	0	0	0
<b>Department Name: Student Support Services</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	0	0	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Department Name: Enrollment Management</b>				
Salaries	241,346	220,727	260,348	39,621
Other Compensation	3,913	4,000	4,000	0
Related Benefits	124,641	107,528	126,423	18,895
<b>Total Personal Services</b>	<b>369,900</b>	<b>332,255</b>	<b>390,771</b>	<b>58,516</b>
Travel	7,816	3,825	6,825	3,000
Operating Services	1,967	9,638	4,638	-5,000
Supplies	17,133	9,977	10,177	200
<b>Total Operating Expenditures</b>	<b>26,916</b>	<b>23,440</b>	<b>21,640</b>	<b>-1,800</b>
Professional Services	35			0
Other Charges	24			0
Debt Services				0
Interagency Transfers	2,923	2,949	1,521	-1,428
<b>Total Other Charges</b>	<b>2,982</b>	<b>2,949</b>	<b>1,521</b>	<b>-1,428</b>
General Acquisitions	14			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>399,812</b>	<b>358,644</b>	<b>413,932</b>	<b>55,288</b>
<b>Department Name: Student Success Center</b>				
Salaries	178,449	189,535	184,947	-4,588
Other Compensation	11,459	12,700	12,700	0
Related Benefits	84,435	92,333	89,808	-2,525
<b>Total Personal Services</b>	<b>274,343</b>	<b>294,568</b>	<b>287,455</b>	<b>-7,113</b>
Travel	1,269	1,000	1,000	0
Operating Services	1,254	6,439	3,000	-3,439
Supplies	1,961	1,000	1,000	0
<b>Total Operating Expenditures</b>	<b>4,484</b>	<b>8,439</b>	<b>5,000</b>	<b>-3,439</b>
Professional Services				0
Other Charges	125			0
Debt Services				0
Interagency Transfers	1,980	2,532	1,081	-1,451
<b>Total Other Charges</b>	<b>2,105</b>	<b>2,532</b>	<b>1,081</b>	<b>-1,451</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>280,932</b>	<b>305,539</b>	<b>293,536</b>	<b>-12,003</b>



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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Student Services Total</b>				
Salaries	803,065	828,287	875,587	47,300
Other Compensation	18,467	20,900	20,900	0
Related Benefits	408,401	403,504	425,177	21,673
<b>Total Personal Services</b>	<b>1,229,933</b>	<b>1,252,691</b>	<b>1,321,664</b>	<b>68,973</b>
Travel	13,576	11,325	14,325	3,000
Operating Services	18,417	42,632	27,193	-15,439
Supplies	40,842	29,877	29,277	-600
<b>Total Operating Expenditures</b>	<b>72,835</b>	<b>83,834</b>	<b>70,795</b>	<b>-13,039</b>
Professional Services	3,153	0	0	0
Other Charges	2,712	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	9,578	11,065	5,117	-5,948
<b>Total Other Charges</b>	<b>15,443</b>	<b>11,065</b>	<b>5,117</b>	<b>-5,948</b>
General Acquisitions	992	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>992</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>1,319,203</b>	<b>1,347,590</b>	<b>1,397,576</b>	<b>49,986</b>

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Institutional Services</b>				
<b>Department Name: Bad Debt Expense</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0			0
Other Charges		10,000	1,000	-9,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	10,000	1,000	-9,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	10,000	1,000	-9,000
<b>Department Name: Bengal ID Card Cost</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	-19,373	10,000	0	-10,000
Supplies	3,170	15,000	5,000	-10,000
<b>Total Operating Expenditures</b>	-16,203	25,000	5,000	-20,000
Professional Services	0			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	3,019			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	3,019	0	0	0
<b>Department Total</b>	-13,184	25,000	5,000	-20,000
<b>Department Name: Business Affairs</b>				
Salaries	485,509	460,771	522,588	61,817
Other Compensation	9,842	9,500	9,500	0
Related Benefits	234,562	224,467	235,030	10,563
<b>Total Personal Services</b>	729,913	694,738	767,118	72,380
Travel	4,589	3,000	4,500	1,500
Operating Services	21,250	22,954	20,955	-1,999
Supplies	11,225	8,000	11,000	3,000
<b>Total Operating Expenditures</b>	37,064	33,954	36,455	2,501
Professional Services	6,589	20,000	10,000	-10,000
Other Charges	142	9,395	9,395	0
Debt Services				0
Interagency Transfers	14,967	15,202	12,099	-3,103
<b>Total Other Charges</b>	21,698	44,597	31,494	-13,103
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	788,675	773,289	835,067	61,778

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Institutional Services</b>				
<b>Department Name: Casualty Insurance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0			0
Other Charges				0
Debt Services				0
Interagency Transfers	46,510	45,205	32,618	-12,587
<b>Total Other Charges</b>	46,510	45,205	32,618	-12,587
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	46,510	45,205	32,618	-12,587
<b>Department Name: Chancellors Office</b>				
Salaries	248,104	225,569	245,723	20,154
Other Compensation				0
Related Benefits	129,529	109,887	110,512	625
<b>Total Personal Services</b>	377,633	335,456	356,235	20,779
Travel	16,648	16,000	16,000	0
Operating Services	18,142	12,600	13,600	1,000
Supplies	864	2,462	1,462	-1,000
<b>Total Operating Expenditures</b>	35,654	31,062	31,062	0
Professional Services	0			0
Other Charges	20,049	20,000	20,000	0
Debt Services				0
Interagency Transfers	3,270	3,014	1,436	-1,578
<b>Total Other Charges</b>	23,319	23,014	21,436	-1,578
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	436,606	389,532	408,733	19,201
<b>Department Name: Credit Charges</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	24,168	22,500	2,000	-20,500
Supplies				0
<b>Total Operating Expenditures</b>	24,168	22,500	2,000	-20,500
Professional Services	0			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	24,168	22,500	2,000	-20,500

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 Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Institutional Services</b>				
<b>Department Name: Grants</b>				
Salaries	48,000	48,000	48,000	0
Other Compensation				0
Related Benefits	23,190	23,383	21,588	-1,795
<b>Total Personal Services</b>	<b>71,190</b>	<b>71,383</b>	<b>69,588</b>	<b>-1,795</b>
Travel	331	616	616	0
Operating Services	21	630	630	0
Supplies	50	778	778	0
<b>Total Operating Expenditures</b>	<b>402</b>	<b>2,024</b>	<b>2,024</b>	<b>0</b>
Professional Services	0			0
Other Charges				0
Debt Services				0
Interagency Transfers	585	641	280	-361
<b>Total Other Charges</b>	<b>585</b>	<b>641</b>	<b>280</b>	<b>-361</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>72,177</b>	<b>74,048</b>	<b>71,892</b>	<b>-2,156</b>
<b>Department Name: Institutional Development</b>				
Salaries	76,072	60,000	78,650	18,650
Other Compensation				0
Related Benefits	36,751	29,229	35,372	6,143
<b>Total Personal Services</b>	<b>112,823</b>	<b>89,229</b>	<b>114,022</b>	<b>24,793</b>
Travel	2,216	1,980	1,980	0
Operating Services	2,769	4,500	3,500	-1,000
Supplies	85	2,250	1,250	-1,000
<b>Total Operating Expenditures</b>	<b>5,070</b>	<b>8,730</b>	<b>6,730</b>	<b>-2,000</b>
Professional Services	25			0
Other Charges	491			0
Debt Services				0
Interagency Transfers	928	802	460	-342
<b>Total Other Charges</b>	<b>1,444</b>	<b>802</b>	<b>460</b>	<b>-342</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>119,337</b>	<b>98,761</b>	<b>121,212</b>	<b>22,451</b>
<b>Department Name: Institutional Effectiveness</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services	1,040	2,450	990	-1,460
Supplies	951	13,000		-13,000
<b>Total Operating Expenditures</b>	<b>1,991</b>	<b>15,450</b>	<b>990</b>	<b>-14,460</b>
Professional Services	14,550		14,756	14,756
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>14,550</b>	<b>0</b>	<b>14,756</b>	<b>14,756</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>16,541</b>	<b>15,450</b>	<b>15,746</b>	<b>296</b>

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Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Institutional Services</b>				
<b>Department Name: Institutional Research</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		8,000	0	-8,000
Supplies	8,094	5,000	8,000	3,000
<b>Total Operating Expenditures</b>	8,094	13,000	8,000	-5,000
Professional Services	0			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	8,094	13,000	8,000	-5,000
<b>Department Name: Motor Pool</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel	40			0
Operating Services	-15,025	3,500	1,000	-2,500
Supplies	10,864			0
<b>Total Operating Expenditures</b>	-4,121	3,500	1,000	-2,500
Professional Services	0			0
Other Charges	9			0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	9	0	0	0
General Acquisitions	12			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	12	0	0	0
<b>Department Total</b>	-4,100	3,500	1,000	-2,500
<b>Department Name: Office of Information Technology</b>				
Salaries	229,815	290,642	320,882	30,240
Other Compensation	8,561	12,500	12,500	0
Related Benefits	111,029	141,588	144,314	2,726
<b>Total Personal Services</b>	349,405	444,730	477,696	32,966
Travel	7,718	475	475	0
Operating Services	69,929	14,674	14,674	0
Supplies	203,209	207,773	222,773	15,000
<b>Total Operating Expenditures</b>	280,856	222,922	237,922	15,000
Professional Services	9,002			0
Other Charges				0
Debt Services				0
Interagency Transfers	2,803	3,883	1,875	-2,008
<b>Total Other Charges</b>	11,805	3,883	1,875	-2,008
General Acquisitions	782			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	782	0	0	0
<b>Department Total</b>	642,848	671,535	717,493	45,958

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Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Institutional Services</b>				
<b>Department Name: Official Functions</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel	257			0
Operating Services	2,084	2,536	2,000	-536
Supplies	11,756	3,800	7,041	3,241
<b>Total Operating Expenditures</b>	14,097	6,336	9,041	2,705
Professional Services	0			0
Other Charges	54	2,705	0	-2,705
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	54	2,705	0	-2,705
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	14,151	9,041	9,041	0
<b>Department Name: Public Affairs</b>				
Salaries	83,692	52,500	88,600	36,100
Other Compensation	2,137	2,700	2,700	0
Related Benefits	40,433	25,576	39,846	14,270
<b>Total Personal Services</b>	126,262	80,776	131,146	50,370
Travel	5,483	400	400	0
Operating Services	109,434	50,000	50,000	0
Supplies	22,542	6,000	6,000	0
<b>Total Operating Expenditures</b>	137,459	56,400	56,400	0
Professional Services	25			0
Other Charges	-200			0
Debt Services				0
Interagency Transfers	1,021	700	518	-182
<b>Total Other Charges</b>	846	700	518	-182
General Acquisitions	5,932			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	5,932	0	0	0
<b>Department Total</b>	270,499	137,876	188,064	50,188
<b>Department Name: Staff Recruitment</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel		1,500	1,000	-500
Operating Services	645	2,000	1,000	-1,000
Supplies				0
<b>Total Operating Expenditures</b>	645	3,500	2,000	-1,500
Professional Services	600			0
Other Charges	102			0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	702	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	1,347	3,500	2,000	-1,500

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Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Institutional Services</b>				
<b>Department Name: System Allocat. Gen. Admin. Expenses</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		18,248	22,312	4,064
Supplies				0
<b>Total Operating Expenditures</b>	0	18,248	22,312	4,064
Professional Services	0			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	18,248	22,312	4,064
<b>Department Name: Unallocated Expenditures</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services		281,419	0	-281,419
Supplies		123,927	0	-123,927
<b>Total Operating Expenditures</b>	0	405,346	0	-405,346
Professional Services	0			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	405,346	0	-405,346
<b>Function of: Institutional Services Total</b>				
Salaries	1,171,192	1,137,482	1,304,443	166,961
Other Compensation	20,540	24,700	24,700	0
Related Benefits	671,105	554,130	586,662	32,532
<b>Total Personal Services</b>	1,862,837	1,716,312	1,915,805	199,493
Travel	37,282	23,971	24,971	1,000
Operating Services	215,084	456,011	132,661	-323,350
Supplies	272,810	387,990	263,304	-124,686
<b>Total Operating Expenditures</b>	525,176	867,972	420,936	-447,036
Professional Services	30,791	20,000	24,756	4,756
Other Charges	20,647	42,100	30,395	-11,705
Debt Services	0	0	0	0
Interagency Transfers	70,084	69,447	49,286	-20,161
<b>Total Other Charges</b>	121,522	131,547	104,437	-27,110
General Acquisitions	9,745	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	9,745	0	0	0
<b>Department Total</b>	2,519,280	2,715,831	2,441,178	-274,653

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Scholarships</b>				
<b>Department Name: Athletic</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	328,212	250,000	300,000	50,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	328,212	250,000	300,000	50,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	328,212	250,000	300,000	50,000
<b>Department Name: Board of Supervisors</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	1,195	2,220	2,220	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	1,195	2,220	2,220	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	1,195	2,220	2,220	0
<b>Department Name: Centennial Honor</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	53,000	80,000	80,000	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	53,000	80,000	80,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	53,000	80,000	80,000	0



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Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Scholarships</b>				
<b>Department Name: Chancellor's Scholarship</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	750	2,500	2,500	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	750	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	750	2,500	2,500	0
<b>Department Name: Fee Exemptions</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	127,105	170,000	130,000	-40,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	127,105	170,000	130,000	-40,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	127,105	170,000	130,000	-40,000
<b>Department Name: Merit Service Honor Awards</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	9,750	15,000	15,000	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	9,750	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	9,750	15,000	15,000	0

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Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Department Name: Student Excellence Fee - Hardship Exemption</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	51,276	50,000	75,000	25,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	51,276	50,000	75,000	25,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	51,276	50,000	75,000	25,000
<b>Function of: Scholarships Total</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	571,288	569,720	604,720	35,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	571,288	569,720	604,720	35,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	571,288	569,720	604,720	35,000

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Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Plant Operations/Maintenance</b>				
<b>Department Name: Administration</b>				
Salaries	108,813	96,734	111,601	14,867
Other Compensation				0
Related Benefits	55,181	47,124	54,193	7,069
<b>Total Personal Services</b>	163,994	143,858	165,794	21,936
Travel	80	400	400	0
Operating Services	2,713	3,200	3,200	0
Supplies	2,133	2,597	2,597	0
<b>Total Operating Expenditures</b>	4,926	6,197	6,197	0
Professional Services	187			0
Other Charges				0
Debt Services				0
Interagency Transfers	1,327	1,293	652	-641
<b>Total Other Charges</b>	1,514	1,293	652	-641
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	170,434	151,348	172,643	21,295
<b>Department Name: Buildings</b>				
Salaries	397,661	343,455	397,973	54,518
Other Compensation				0
Related Benefits	201,664	167,316	193,253	25,937
<b>Total Personal Services</b>	599,325	510,771	591,226	80,455
Travel				0
Operating Services	-104,652	160,000	145,000	-15,000
Supplies	89,832	60,266	79,266	19,000
<b>Total Operating Expenditures</b>	-14,820	220,266	224,266	4,000
Professional Services	8,563	20,000	16,000	-4,000
Other Charges	2,930			0
Debt Services				0
Interagency Transfers	4,850	4,588	2,325	-2,263
<b>Total Other Charges</b>	16,343	24,588	18,325	-6,263
General Acquisitions	4,207			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	4,207	0	0	0
<b>Department Total</b>	605,055	755,625	833,817	78,192
<b>Department Name: Building &amp; Property Insurance</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	153,261	153,291	169,020	15,729
<b>Total Other Charges</b>	153,261	153,291	169,020	15,729
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	153,261	153,291	169,020	15,729

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Plant Operations/Maintenance</b>				
<b>Department Name: Campus Security</b>				
Salaries	114,230	77,193	93,310	16,117
Other Compensation				0
Related Benefits	46,958	37,605	45,311	7,706
<b>Total Personal Services</b>	161,188	114,798	138,621	23,823
Travel	336			0
Operating Services	4,390	1,611	1,611	0
Supplies	3,557	1,458	1,458	0
<b>Total Operating Expenditures</b>	8,283	3,069	3,069	0
Professional Services	62			0
Other Charges	-15			0
Debt Services				0
Interagency Transfers	1,129	1,031	545	-486
<b>Total Other Charges</b>	1,176	1,031	545	-486
General Acquisitions	4,391			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	4,391	0	0	0
<b>Department Total</b>	175,038	118,898	142,235	23,337
<b>Department Name: Grounds</b>				
Salaries	112,901	155,945	175,212	19,267
Other Compensation				0
Related Benefits	57,254	75,969	85,082	9,113
<b>Total Personal Services</b>	170,155	231,914	260,294	28,380
Travel				0
Operating Services	119,409	40,000	40,000	0
Supplies	52,065	40,000	40,000	0
<b>Total Operating Expenditures</b>	171,474	80,000	80,000	0
Professional Services	5,624			0
Other Charges	-1			0
Debt Services				0
Interagency Transfers	1,374	2,084	1,024	-1,060
<b>Total Other Charges</b>	6,997	2,084	1,024	-1,060
General Acquisitions	26,906			0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	26,906	0	0	0
<b>Department Total</b>	375,532	313,998	341,318	27,320
<b>Department Name: Utilities</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	338,212	652,357	321,341	-331,016
Supplies				0
<b>Total Operating Expenditures</b>	338,212	652,357	321,341	-331,016
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	338,212	652,357	321,341	-331,016

Board of Regents  
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19+/- 2017-18
<b>Function of: Plant Operations/Maintenance Total</b>				
Salaries	733,605	673,327	778,096	104,769
Other Compensation	0	0	0	0
Related Benefits	361,057	328,014	377,839	49,825
<b>Total Personal Services</b>	1,094,662	1,001,341	1,155,935	154,594
Travel	416	400	400	0
Operating Services	360,072	857,168	511,152	-346,016
Supplies	147,587	104,321	123,321	19,000
<b>Total Operating Expenditures</b>	508,075	961,889	634,873	-327,016
Professional Services	14,436	20,000	16,000	-4,000
Other Charges	2,914	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	161,941	162,287	173,566	11,279
<b>Total Other Charges</b>	179,291	182,287	189,566	7,279
General Acquisitions	35,504	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	35,504	0	0	0
<b>Department Total</b>	1,817,532	2,145,517	1,980,374	-165,143
<b>Grand Total</b>				
Salaries	7,893,669	7,352,338	8,003,258	650,920
Other Compensation	77,237	97,200	112,200	15,000
Related Benefits	3,988,166	3,581,721	3,839,556	257,835
<b>Total Personal Services</b>	11,959,072	11,031,259	11,955,014	923,755
Travel	100,224	103,785	97,785	-6,000
Operating Services	318,400	1,429,041	743,862	-685,179
Supplies	533,713	628,143	519,797	-108,346
<b>Total Operating Expenditures</b>	952,337	2,160,969	1,361,444	-799,525
Professional Services	56,449	40,000	40,756	756
Other Charges	594,686	613,320	636,615	23,295
Debt Services	0	0	0	0
Interagency Transfers	304,428	305,766	257,450	-48,316
<b>Total Other Charges</b>	955,563	959,086	934,821	-24,265
General Acquisitions	76,540	6,000	800	-5,200
Library Acquisitions	0	48,000	48,000	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	76,540	54,000	48,800	-5,200
<b>Department Total</b>	13,943,512	14,205,314	14,300,079	94,765

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

## Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
Academic							
Athletic	60	\$5,470	\$328,212	55	25	\$3,750	\$300,000
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							
SGA							
SSIG Matching							
Summer Orientation							
University	45	\$1,438	\$64,695	57		\$1,749	\$99,720
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	<b>105</b>	<b>\$3,742</b>	<b>392,907</b>	<b>112</b>	<b>25</b>	<b>\$2,918</b>	<b>399,720</b>

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
<b>TOPS Shortfall Recorded as Exemption</b>							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)	2	\$529	\$1,058				\$1,500
Louisiana National Guard (29:36.1)	19	\$1,105	\$20,992				\$30,000
Hardship Waivers (17:3351)	129	\$397	\$51,276	189		\$397	\$75,000
Others (List - Use continuation sheet if necessary.)	81	\$635	\$51,415				\$48,500
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	21	\$2,554	\$53,640	20		\$2,500	\$50,000
<b>Total Fee Exemptions</b>	252	\$708	\$178,381	209	0	\$981	205,000
<b>Total Scholarships and Fee Exemptions</b>	357	\$1,600	\$571,288	321	25	\$1,748	604,720





**Board of Regents**

**Form BOR-6**

**Institution:**

Louisiana State University Eunice

**Schedule of Professional Services**

DESCRIPTION	Actual	Budgeted	Budgeted
	2017-18	2017-18	2018-19
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$14,438	\$10,000	\$8,000
Engineering & Architectural	\$30,790	\$30,000	\$32,756
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$11,221	\$0	\$0
<b>Total Professional Services</b>	<b>\$56,449</b>	<b>\$40,000</b>	<b>\$40,756</b>

**Board of Regents**

**Form BOR-7**

**Institution:**

**LSU Eunice**

**Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/17	
Revenues in FY 2017-18	
<b>Total Revenues Available for FY 2017-18</b>	0
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/17	\$84,875
Revenues in FY 2017-18	\$61,950
<b>Total Revenues Available for FY 2017-18</b>	146,825
Less Funds Expended in FY 2017-18	38,390
Projected Revenue Available for FY 2018-19	60,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>	168,435
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Parking lot maintenance & repairs	\$100,000
2.	
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/17	\$5,494
Revenues in FY 2017-18	\$191,067
<b>Total Revenues Available for FY 2017-18</b>	196,561
Less Funds Expended in FY 2017-18	206,584
Projected Revenue Available for FY 2018-19	190,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>	179,977
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Computer replacements	\$100,000
2. Lab and student ID card supplies	\$25,000
3. Multimedia equipment in classrooms	\$50,000
4.	
Use Continuation Sheet if Necessary.	
<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/17	
Revenues in FY 2017-18	
<b>Total Revenues Available for FY 2017-18</b>	0
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
Use Continuation Sheet if Necessary.	
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/17	\$358,309
Revenues in FY 2017-18	\$205,287
<b>Total Revenues Available for FY 2017-18</b>	563,596
Less Funds Expended in FY 2017-18	438,341
Projected Revenue Available for FY 2018-19	205,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>	330,255
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Campus wide HVAC recommissioning project	\$100,000
2. Roof repairs	\$100,000
3. Miscellaneous deferred maintenance projects	\$125,000
4.	
Use Continuation Sheet if Necessary.	





**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** LSU Eunice

	Other 2017-18	Other 2018-19	Other 2017-18	Other 2018-19	Other 2017-18	Other 2018-19	Grand Total 2017-18	Grand Total 2018-19
<b>Revenues</b>							2,271,977	2,711,156
<b>Expenditures</b>								
Salaries							\$265,677	\$428,653
Other Compensation							37,000	39,000
Related Benefits							101,500	98,000
<b>Total Personal Services</b>	0	0	0	0	0	0	404,177	565,653
Travel							127,000	246,000
Operating Services							129,300	273,632
Supplies							101,000	147,000
Merchandise for Resale							1,250,000	1,339,641
Professional Services							104,000	78,500
Other Charges							22,500	31,000
Capital Outlay							0	29,730
Debt Service							134,000	0
Interagency Transfers							0	0
<b>Total Expenditures</b>	0	0	0	0	0	0	2,271,977	2,711,156
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

**NOTE:** Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

**Board of Regents**

Institution: LSU Eunice

**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
<b>FULL-TIME</b>						
Professor	12	12	704,729	338,093		
Associate Professor	11	11	652,159	312,873		
Assistant Professor	8	8	373,288	179,085		
Instructor	31	31	1,577,213	756,667		
Librarian (w/o Faculty Rank)						
Teaching Associate	2	2	87,720	42,084		
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	17	17	605,600	290,536	120,508	57,814
Other Unclassified	42	42	1,955,973	938,377	304,135	145,909
Classified Employees	50	50	1,325,107	635,719		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	173	173	7,281,789	3,493,434	424,643	203,723
Full-Time Funded Vacant Positions	11	11	432,691	207,583		
Pay Plan Reserves Total						
Total Full Time Funded Positions	184	184	7,714,480	3,701,017	424,643	203,723
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	68	11.8	261,278	125,348		
Other Unclassified	1	0.5	27,500	13,193		
Classified Employees	3	2.2			53,377	25,608
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	72	14.5	288,778	138,541	53,377	25,608
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	72	14.5	288,778	138,541	53,377	25,608
<b>Grand Total Funded Positions</b>	<b>256</b>	<b>198.5</b>	<b>8,003,258</b>	<b>3,839,558</b>	<b>478,020</b>	<b>229,331</b>

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



Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2017-2018	BOR-13A PAGE AND COLUMN NUMBER
		PRIOR YEAR ACTUAL REVENUE	EXISTING OPERATING BUDGET REVENUE	OPERATING BUDGET REQUEST REVENUE	PERFORMANCE INDICATOR DATA	
<b>Student Fees:</b>						
General Registration Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$6,503,393	\$6,721,383	\$6,694,383		1-1
Non-Resident Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$196,446	\$253,000	\$203,000		1-2
Academic Excellence Fees	House Bill No. 1786; used for scholarships, academic programs, instructional equipment, upgrading labs and classrooms, additional faculty and faculty salary adjustments	\$514,591	\$525,000	\$525,000		1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs	\$167,230	\$175,000	\$175,000		2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
<b>University/Board-Assessed Fees:</b>						
List						
List						
<b>Student Self-Assessed Fees:</b>						
List						
List						
<b>All Other Student Mandated Fees:</b>						
Student Excellence Fee	House Bill No. 152; used for Student Success Center, new healthcare programs, software applications, safety & security, LOUIS	\$1,020,695	\$950,000	\$1,030,000		2-2
List						
<b>All Other Student Fees:</b>						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses	\$96,670	\$97,500	\$93,500		2-3
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses	\$57,919	\$83,000	\$71,500		3-1
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies	\$76,185	\$93,500	\$80,000		3-2
Late registration fees	Approved by President; used for operating costs associated with late registration\	\$4,542	\$6,000	\$6,000		3-3
Online course fees	Approved by President; used to pay for advising, access to library resources, technical assistance	\$338,210	\$330,000	\$350,000		4-1
Deferment fees	Approved by Chancellor; used to fund general university costs	\$37,065	\$25,000	\$40,000		4-2
<b>All Other Non-Student Fees:</b>						
List						
List						
List						
List						
List						
List						
List						
<b>TOTALS</b>		\$9,012,946	\$9,259,383	\$9,268,383		

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.



## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direc

OPERATING BUDGET FEE EXPENDITURES	FY 2017-18			FY 2018-19			FY 2019-20		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$3,642,675	\$110,033	\$288,232	\$3,478,831	\$130,947	\$271,728	\$3,746,614	\$113,612	\$293,824
Other Compensation	\$75,035	\$2,267	\$5,937	\$45,991	\$1,731	\$3,592	\$52,525	\$1,593	\$4,119
Related Benefits	\$1,860,120	\$56,189	\$147,186	\$1,694,726	\$63,791	\$132,373	\$1,797,436	\$54,505	\$140,962
<b>TOTAL SALARIES</b>	<b>\$5,577,830</b>	<b>\$168,489</b>	<b>\$441,355</b>	<b>\$5,219,548</b>	<b>\$196,469</b>	<b>\$407,693</b>	<b>\$5,596,575</b>	<b>\$169,710</b>	<b>\$438,905</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$46,746	\$1,412	\$3,699	\$49,107	\$1,848	\$3,836	\$45,777	\$1,388	\$3,590
Operating Services	\$506,638	\$15,304	\$40,088	\$676,165	\$25,452	\$52,814	\$348,229	\$10,560	\$27,309
Supplies	\$248,929	\$7,519	\$19,697	\$297,212	\$11,187	\$23,215	\$243,336	\$7,379	\$19,083
<b>TOTAL OPERATING EXPENSES</b>	<b>\$802,313</b>	<b>\$24,235</b>	<b>\$63,484</b>	<b>\$1,022,484</b>	<b>\$38,487</b>	<b>\$79,865</b>	<b>\$637,342</b>	<b>\$19,327</b>	<b>\$49,982</b>
PROFESSIONAL SERVICES	\$26,328	\$795	\$2,083	\$18,926	\$712	\$1,478	\$19,079	\$579	\$1,496
<b>OTHER CHARGES:</b>									
Other Charges	\$277,368	\$8,378	\$21,947	\$290,198	\$10,923	\$22,667	\$298,022	\$9,037	\$23,373
Debt Service									
Interagency Transfers	(\$216,145)	(\$6,529)	(\$17,103)	\$144,676	\$5,446	\$11,300	\$120,521	\$3,655	\$9,452
<b>TOTAL OTHER CHARGES</b>	<b>\$61,223</b>	<b>\$1,849</b>	<b>\$4,844</b>	<b>\$434,874</b>	<b>\$16,369</b>	<b>\$33,967</b>	<b>\$418,543</b>	<b>\$12,692</b>	<b>\$32,825</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$35,699	\$1,078	\$2,825	\$25,551	\$963	\$1,997	\$22,845	\$692	\$1,792
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,699</b>	<b>\$1,078</b>	<b>\$2,825</b>	<b>\$25,551</b>	<b>\$963</b>	<b>\$1,997</b>	<b>\$22,845</b>	<b>\$692</b>	<b>\$1,792</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$6,503,393</b>	<b>\$196,446</b>	<b>\$514,591</b>	<b>\$6,721,383</b>	<b>\$253,000</b>	<b>\$525,000</b>	<b>\$6,694,384</b>	<b>\$203,000</b>	<b>\$525,000</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13  
Expenditures should include all expenses related to the fee, both direct and indirect.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-18			FY 2018-19			FY 2019-20		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$93,669	\$571,711	\$54,147	\$90,576	\$491,698	\$50,464	\$97,941	\$576,455	\$52,329
Other Compensation	\$1,929	\$11,777	\$1,115	\$1,197	\$6,500	\$667	\$1,373	\$8,081	\$734
Related Benefits	\$47,832	\$291,941	\$27,650	\$44,124	\$239,533	\$24,584	\$46,987	\$276,554	\$25,105
<b>TOTAL SALARIES</b>	<b>\$143,430</b>	<b>\$875,429</b>	<b>\$82,912</b>	<b>\$135,897</b>	<b>\$737,731</b>	<b>\$75,715</b>	<b>\$146,301</b>	<b>\$861,090</b>	<b>\$78,168</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$1,202	\$7,337	\$695	\$1,279	\$6,941	\$712	\$1,197	\$7,043	\$639
Operating Services	\$13,028	\$79,516	\$7,531	\$17,605	\$95,569	\$9,808	\$9,103	\$53,579	\$4,864
Supplies	\$6,401	\$39,069	\$3,700	\$7,738	\$42,008	\$4,311	\$6,361	\$37,440	\$3,399
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,631</b>	<b>\$125,922</b>	<b>\$11,926</b>	<b>\$26,622</b>	<b>\$144,518</b>	<b>\$14,831</b>	<b>\$16,661</b>	<b>\$98,062</b>	<b>\$8,902</b>
PROFESSIONAL SERVICES	\$677	\$4,132	\$391	\$493	\$2,675	\$275	\$499	\$2,936	\$266
<b>OTHER CHARGES:</b>									
Other Charges	\$7,132	\$43,532	\$4,123	\$7,556	\$41,017	\$4,210	\$7,791	\$45,854	\$4,162
Debt Service									
Interagency Transfers	(\$5,558)	(\$33,923)	(\$3,213)	\$3,767	\$20,449	\$2,099	\$3,151	\$18,543	\$1,683
<b>TOTAL OTHER CHARGES</b>	<b>\$1,574</b>	<b>\$9,609</b>	<b>\$910</b>	<b>\$11,323</b>	<b>\$61,466</b>	<b>\$6,309</b>	<b>\$10,942</b>	<b>\$64,397</b>	<b>\$5,845</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$918	\$5,603	\$531	\$665	\$3,610	\$370	\$597	\$3,515	\$319
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$918</b>	<b>\$5,603</b>	<b>\$531</b>	<b>\$665</b>	<b>\$3,610</b>	<b>\$370</b>	<b>\$597</b>	<b>\$3,515</b>	<b>\$319</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$167,230</b>	<b>\$1,020,695</b>	<b>\$96,670</b>	<b>\$175,000</b>	<b>\$950,000</b>	<b>\$97,500</b>	<b>\$175,000</b>	<b>\$1,030,000</b>	<b>\$93,500</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direc

OPERATING BUDGET FEE EXPENDITURES	FY 2017-18			FY 2018-19			FY 2019-20		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$32,442	\$42,673	\$2,544	\$42,959	\$48,393	\$3,105	\$40,016	\$44,773	\$3,358
Other Compensation	\$668	\$879	\$52	\$568	\$640	\$41	\$561	\$628	\$47
Related Benefits	\$16,567	\$21,791	\$1,299	\$20,928	\$23,575	\$1,513	\$19,198	\$21,481	\$1,612
<b>TOTAL SALARIES</b>	<b>\$49,677</b>	<b>\$65,343</b>	<b>\$3,895</b>	<b>\$64,455</b>	<b>\$72,608</b>	<b>\$4,659</b>	<b>\$59,775</b>	<b>\$66,882</b>	<b>\$5,017</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$416	\$548	\$33	\$606	\$683	\$44	\$489	\$547	\$41
Operating Services	\$4,512	\$5,935	\$354	\$8,350	\$9,406	\$604	\$3,719	\$4,161	\$312
Supplies	\$2,217	\$2,916	\$174	\$3,670	\$4,134	\$265	\$2,599	\$2,908	\$218
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,145</b>	<b>\$9,399</b>	<b>\$561</b>	<b>\$12,626</b>	<b>\$14,223</b>	<b>\$913</b>	<b>\$6,807</b>	<b>\$7,616</b>	<b>\$571</b>
PROFESSIONAL SERVICES	\$234	\$308	\$18	\$234	\$263	\$17	\$204	\$228	\$17
<b>OTHER CHARGES:</b>									
Other Charges	\$2,470	\$3,249	\$194	\$3,584	\$4,037	\$259	\$3,183	\$3,561	\$267
Debt Service									
Interagency Transfers	(\$1,925)	(\$2,532)	(\$151)	\$1,787	\$2,013	\$129	\$1,287	\$1,440	\$108
<b>TOTAL OTHER CHARGES</b>	<b>\$545</b>	<b>\$717</b>	<b>\$43</b>	<b>\$5,371</b>	<b>\$6,050</b>	<b>\$388</b>	<b>\$4,470</b>	<b>\$5,001</b>	<b>\$375</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$318	\$418	\$25	\$314	\$356	\$23	\$244	\$273	\$20
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$318</b>	<b>\$418</b>	<b>\$25</b>	<b>\$314</b>	<b>\$356</b>	<b>\$23</b>	<b>\$244</b>	<b>\$273</b>	<b>\$20</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$57,919</b>	<b>\$76,185</b>	<b>\$4,542</b>	<b>\$83,000</b>	<b>\$93,500</b>	<b>\$6,000</b>	<b>\$71,500</b>	<b>\$80,000</b>	<b>\$6,000</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-18			FY 2018-19			FY 2019-20		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Online Course Fee	COLUMN 2 Deferment Fees	COLUMN 3	COLUMN 1 Online Course Fee	COLUMN 2 Deferment Fees	COLUMN 3	COLUMN 1 Online Course Fee	COLUMN 2 Deferment Fees	COLUMN 3
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$189,438	\$20,761		\$170,800	\$12,939		\$195,883	\$22,387	
Other Compensation	\$3,902	\$428		\$2,258	\$171		\$2,746	\$314	
Related Benefits	\$96,735	\$10,602		\$83,206	\$6,305		\$93,976	\$10,738	
<b>TOTAL SALARIES</b>	<b>\$290,075</b>	<b>\$31,791</b>	<b>\$0</b>	<b>\$256,264</b>	<b>\$19,415</b>	<b>\$0</b>	<b>\$292,605</b>	<b>\$33,439</b>	<b>\$0</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$2,431	\$266		\$2,411	\$183		\$2,393	\$274	
Operating Services	\$26,348	\$2,887		\$33,198	\$2,515		\$18,206	\$2,081	
Supplies	\$12,946	\$1,419		\$14,592	\$1,105		\$12,722	\$1,454	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$41,725</b>	<b>\$4,572</b>	<b>\$0</b>	<b>\$50,201</b>	<b>\$3,803</b>		<b>\$33,321</b>	<b>\$3,809</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$1,369	\$150	\$0	\$929	\$70		\$998	\$114	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$14,425	\$1,581		\$14,248	\$1,079		\$15,581	\$1,781	
Debt Service									
Interagency Transfers	(\$11,241)	(\$1,232)		\$7,103	\$538		\$6,301	\$720	
<b>TOTAL OTHER CHARGES</b>	<b>\$3,184</b>	<b>\$349</b>	<b>\$0</b>	<b>\$21,351</b>	<b>\$1,617</b>	<b>\$0</b>	<b>\$21,882</b>	<b>\$2,501</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$1,857	\$203		\$1,255	\$95		\$1,194	\$137	
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,857</b>	<b>\$203</b>	<b>\$0</b>	<b>\$1,255</b>	<b>\$95</b>		<b>\$1,194</b>	<b>\$137</b>	<b>\$0</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$338,210</b>	<b>\$37,065</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$40,000</b>	<b>\$0</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.



Revenue Fiscal Year 2017-2018 Actual

Revenue	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	\$0	\$0	\$8,610	\$9,245		\$0	\$17,855
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$453,196	\$453,196
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$15,876	\$0	\$15,876
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$8,610	\$9,245	\$15,876	\$453,196	\$486,927

Note: Gender equity amount is in addition to the maximum state support for your institution.

Expenditures Fiscal Year 2017-2018 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$14,258	\$0	\$12,800	\$51,963	\$14,455	\$93,704	\$0	\$0	\$187,181
Fringe Benefits	\$5,604	\$0	\$0	\$4,301	\$0	\$14,456	\$0	\$0	\$24,361
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$347	\$0	\$113	\$70,881	\$0	\$115,929	\$0	\$0	\$187,271
Equipment	\$60	\$0	\$0	\$1,410	\$0	\$1,810	\$0	\$0	\$3,280
Operating Services	\$57,778	\$249,144	\$93	\$2,539	\$74	\$4,956	\$0	\$0	\$314,584
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$9,681	\$0	\$895	\$57,082	\$62	\$62,781	\$0	\$5,925	\$136,425
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$87,729</b>	<b>\$249,144</b>	<b>\$13,902</b>	<b>\$188,178</b>	<b>\$14,590</b>	<b>\$293,636</b>	<b>\$0</b>	<b>\$5,925</b>	<b>\$853,103</b>

Revenue Fiscal Year 2017-2018 Budgeted

Revenue		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E  O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$6,000	\$6,000		\$0	\$12,000
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$452,321	\$452,321
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue for Athletics</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$10,000</b>	<b>\$452,321</b>	<b>\$474,321</b>	

Note: Gender equity amount is in addition to the maximum state support for your institution.



Board of Regents

Institution: Louisiana State University Eunice

Form BOR-ATH-2

Expenditures

Fiscal Year 2017-2018

Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$13,891	\$0	\$0	\$50,710	\$0	\$76,420	\$0	\$0	\$141,021
Fringe Benefits	\$6,500	\$0	\$0	\$15,000	\$0	\$20,000	\$0	\$0	\$41,500
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Game Guarantees	//////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	//////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$40,000	\$0	\$81,000	\$0	\$0	\$121,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$49,800	\$0	\$0	\$3,000	\$0	\$4,000	\$0	\$0	\$56,800
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Other Expenses	\$11,000	\$0	\$0	\$49,000	\$0	\$47,000	\$0	\$7,000	\$114,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$81,191	\$0	\$0	\$157,710	\$0	\$228,420	\$0	\$7,000	\$474,321

Revenue Fiscal Year 2018-2019 Budgeted

Revenue		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E  O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$6,000	\$8,000	\$10,500		\$0	\$24,500
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$900,000	\$900,000
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue for Athletics</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$10,500</b>	<b>\$2,000</b>	<b>\$900,000</b>	<b>\$926,500</b>	

Note: Gender equity amount is in addition to the maximum state support for your institution.

Board of Regents

Institution: Louisiana State University Eunice

Form BOR-ATH-2

Expenditures

Fiscal Year 2018-2019 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$19,836	\$0	\$44,000	\$52,158	\$59,500	\$136,976	\$0	\$0	\$312,470
Fringe Benefits	\$6,500	\$0	\$21,500	\$5,000	\$0	\$15,000	\$0	\$0	\$48,000
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Game Guarantees	//////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	//////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$40,000	\$50,000	\$30,000	\$120,000	\$0	\$0	\$240,000
Equipment	\$29,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,730
Operating Services	\$60,800	\$0	\$3,000	\$3,000	\$3,000	\$8,000	\$0	\$0	\$77,800
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Other Expenses (Detail)	\$13,000	\$0	\$28,000	\$51,000	\$32,500	\$88,000	\$0	\$6,000	\$218,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$129,866</b>	<b>\$0</b>	<b>\$136,500</b>	<b>\$161,158</b>	<b>\$125,000</b>	<b>\$367,976</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$926,500</b>

Board of Regents  
Form BOR-ATH-3  
Intercollegiate Athletic Personnel

Institution:  
Completed By:  
Telephone #:

LSU Eunice  
Amy Greagoff  
337-550-1416

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Latice Jones	Assistant Basketball Coach	I	10		25,000		25,000
Alan Orgain	Assistant Baseball Coach	I	9	17,680		27,800	45,480
Raven Cole	Assistant Softball Coach	I	10	25,000			25,000
John Jeff Willis	Athletic Director & Baseball Coach	I	9	34,975		56,424	91,399
Andrew Lee	Softball Coach	I	9	8,840		46,800	55,640
Amanda Clemons	Women's Basketball Coach	I	9	3,640		39,520	43,160
April Fontenot	Administrative Coordinator 2	I	12	19,836			19,836
Roberto Vaz	Assistant Baseball Coach	I	10	14,500		10,500	25,000
Josh McReynolds	Men's Soccer Coach	I	10	41,500			41,500
Ian McGimsey	Women's Soccer Coach	I	10	41,500			41,500
Byran Starks	Men's Basketball Coach	I	10	45,500			45,500

\*Do not include compliance officer in the athletic budget. Report that position in the operating budget.

**Louisiana State University  
Shreveport**



**Operating Budget  
for Fiscal Year 2018-19**

Board of Regents  
Form BOR-1

Institution: Louisiana State University - Shreveport

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$7,615,400	\$7,615,400	\$8,060,119	\$444,719	5.84%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$630,029	\$647,443	\$629,390	(\$18,053)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$630,029	\$647,443	\$629,390	(\$18,053)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$8,245,429</b>	<b>\$8,262,843</b>	<b>\$8,689,509</b>	<b>\$426,666</b>	<b>5.16%</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Non-Recurring Self-Generated Carry Forward</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Self Generated Funds</b>					
	\$34,222,963	\$32,994,397	\$32,994,397	\$0	0.00%
<b>Federal Funds</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Interim Emergency Board</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenues</b>	<b>\$42,468,391</b>	<b>\$41,257,240</b>	<b>\$41,683,906</b>	<b>\$426,666</b>	<b>1.03%</b>
<b>Expenditures by Function:</b>					
Instruction	\$24,766,072	\$19,413,438	\$18,378,817	(\$1,034,621)	(5.33%)
Research	\$38,996	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$3,504,839	\$3,345,918	\$3,572,782	\$226,864	6.78%
Student Services	\$3,141,696	\$1,831,851	\$1,892,537	\$60,686	3.31%
Institutional Services	\$5,873,156	\$11,968,011	\$13,213,971	\$1,245,960	10.41%
Scholarships/Fellowships	\$1,671,144	\$1,818,379	\$1,718,379	(\$100,000)	(5.50%)
Plant Operations/Maintenance	\$3,472,488	\$2,879,643	\$2,907,420	\$27,777	0.96%
<b>Total E&amp;G Expenditures</b>	<b>\$42,468,391</b>	<b>\$41,257,240</b>	<b>\$41,683,906</b>	<b>\$426,666</b>	<b>1.03%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$42,468,391</b>	<b>\$41,257,240</b>	<b>\$41,683,906</b>	<b>\$426,666</b>	<b>1.03%</b>
<b>Expenditures by Object:</b>					
Salaries	\$13,833,138	\$14,349,433	\$16,502,229	\$2,152,796	15.00%
Other Compensation	\$2,654,502	\$2,127,273	\$1,318,524	(\$808,749)	(38.02%)
Related Benefits	\$8,275,450	\$7,081,721	\$8,226,600	\$1,144,879	16.17%
<b>Total Personal Services</b>	<b>\$24,763,091</b>	<b>\$23,558,427</b>	<b>\$26,047,353</b>	<b>\$2,488,926</b>	<b>10.56%</b>
Travel	\$211,723	\$108,865	\$101,365	(\$7,500)	(6.89%)
Operating Services	\$4,144,417	\$4,270,488	\$3,460,472	(\$810,016)	(18.97%)
Supplies	\$1,581,786	\$1,313,786	\$1,271,714	(\$42,072)	(3.20%)
<b>Total Operating Expenses</b>	<b>\$5,937,926</b>	<b>\$5,693,139</b>	<b>\$4,833,551</b>	<b>(\$859,588)</b>	<b>(15.10%)</b>
Professional Services	\$8,772,162	\$9,068,074	\$8,164,407	(\$903,667)	(9.97%)
Other Charges	\$2,156,606	\$2,710,300	\$2,442,045	(\$268,255)	(9.90%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$10,928,768</b>	<b>\$11,778,374</b>	<b>\$10,606,452</b>	<b>(\$1,171,922)</b>	<b>(9.95%)</b>
General Acquisitions	\$0	\$50,000	\$50,000	\$0	0.00%
Library Acquisitions	\$0	\$177,300	\$0	(\$177,300)	(100.00%)
Major Repairs	\$838,606	\$0	\$146,550	\$146,550	100.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$838,606</b>	<b>\$227,300</b>	<b>\$196,550</b>	<b>(\$30,750)</b>	<b>(13.53%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$42,468,391</b>	<b>\$41,257,240</b>	<b>\$41,683,906</b>	<b>\$426,666</b>	<b>1.03%</b>

\* This column should reflect the last approved BA-7 in FY 17-18

\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

## Board of Regents

Institution:

Louisiana State University - Shreveport

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER /UNDER 2017-2018
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$31,771,176	\$30,738,000	\$30,306,647	(\$431,353)
Non-Resident Fees	\$58,537	\$136,000	\$58,000	(\$78,000)
Academic Excellence Fee	\$1,130,596	\$750,000	\$1,135,000	\$385,000
Operational Fee	\$517,116	\$331,000	\$515,000	\$184,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$140,315	\$387,200	\$345,000	(\$42,200)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$238,567	\$161,000	\$233,000	\$72,000
<b>Total Student Fees:</b>	<b>\$33,856,307</b>	<b>\$32,503,200</b>	<b>\$32,592,647</b>	<b>\$89,447</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$328,801	\$365,000	\$365,000	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$37,855	\$126,197	\$36,750	(\$89,447)
<b>Total Self-Generated Funds</b>	<b>\$34,222,963</b>	<b>\$32,994,397</b>	<b>\$32,994,397</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$34,222,963</b>	<b>\$32,994,397</b>	<b>\$32,994,397</b>	<b>\$0</b>

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$7,615,400	100.00%	\$0	0.00%	\$7,615,400	12.58%	\$8,060,119	100.00%	\$0	0.00%	\$8,060,119	13.34%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$647,443	100.00%	\$0	0.00%	\$647,443	1.07%	\$629,390	100.00%	\$0	0.00%	\$629,390	1.04%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$647,443	100.00%	\$0	0.00%	\$647,443	1.07%	\$629,390	100.00%	\$0	0.00%	\$629,390	1.04%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$8,262,843</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,262,843</b>	<b>13.65%</b>	<b>\$8,689,509</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,689,509</b>	<b>14.38%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$30,738,000	100.00%	\$0	0.00%	\$30,738,000	50.76%	\$30,306,647	100.00%	\$0	0.00%	\$30,306,647	50.17%
Non-Resident Fees:	\$136,000	100.00%	\$0	0.00%	\$136,000	0.22%	\$58,000	100.00%	\$0	0.00%	\$58,000	0.10%
Academic Excellence Fee:	\$750,000	100.00%	\$0	0.00%	\$750,000	1.24%	\$1,135,000	100.00%	\$0	0.00%	\$1,135,000	1.88%
Operational Fee:	\$331,000	100.00%	\$0	0.00%	\$331,000	0.55%	\$515,000	100.00%	\$0	0.00%	\$515,000	0.85%
Student Athletic Fees	\$0	0.00%	\$1,053,500	100.00%	\$1,053,500	1.74%	\$0	0.00%	\$1,426,370	100.00%	\$1,426,370	2.36%
Other Total	\$548,200	11.54%	\$4,201,760	88.46%	\$4,749,960	7.84%	\$578,000	9.71%	\$5,374,505	90.29%	\$5,952,505	9.85%
<b>Total Student Fees:</b>	<b>\$32,503,200</b>	<b>86.08%</b>	<b>\$5,255,260</b>	<b>13.92%</b>	<b>\$37,758,460</b>	<b>62.36%</b>	<b>\$32,592,647</b>	<b>82.74%</b>	<b>\$6,800,875</b>	<b>17.26%</b>	<b>\$39,393,522</b>	<b>65.21%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$365,000	87.95%	\$50,000	12.05%	\$415,000	0.69%	\$365,000	100.00%	\$0	0.00%	\$365,000	0.60%
State Grants and Contracts	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	7.43%	\$0	0.00%	\$4,200,000	100.00%	\$4,200,000	6.95%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$38,500	100.00%	\$38,500	0.06%	\$0	0.00%	\$40,000	100.00%	\$40,000	0.07%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,226,800	100.00%	\$2,226,800	3.68%	\$0	0.00%	\$934,312	100.00%	\$934,312	1.55%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,500,000	100.00%	\$1,500,000	2.48%	\$0	0.00%	\$1,250,000	100.00%	\$1,250,000	2.07%
Other Self-Generated Funds	\$126,197	35.93%	\$225,000	64.07%	\$351,197	0.58%	\$36,750	100.00%	\$0	0.00%	\$36,750	0.06%
<b>Total Self-Generated Funds</b>	<b>\$32,994,397</b>	<b>70.52%</b>	<b>\$13,795,560</b>	<b>29.48%</b>	<b>\$46,789,957</b>	<b>77.27%</b>	<b>\$32,994,397</b>	<b>71.39%</b>	<b>\$13,225,187</b>	<b>28.61%</b>	<b>\$46,219,584</b>	<b>76.51%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	8.26%	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	8.28%
Other	\$0	0.00%	\$500,000	100.00%	\$500,000	0.83%	\$0	0.00%	\$500,000	100.00%	\$500,000	0.83%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,500,000</b>	<b>100.00%</b>	<b>\$5,500,000</b>	<b>9.08%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,500,000</b>	<b>100.00%</b>	<b>\$5,500,000</b>	<b>9.10%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$41,257,240</b>	<b>68.13%</b>	<b>\$19,295,560</b>	<b>31.87%</b>	<b>\$60,552,800</b>	<b>100.00%</b>	<b>\$41,683,906</b>	<b>69.00%</b>	<b>\$18,725,187</b>	<b>31.00%</b>	<b>\$60,409,093</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.



Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$7,615,400	100.00%	\$0	0.00%	\$7,615,400	13.30%	\$8,060,119	100.00%	\$0	0.00%	\$8,060,119	13.34%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$630,029	100.00%	\$0	0.00%	\$630,029	1.10%	\$629,390	100.00%	\$0	0.00%	\$629,390	1.04%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$630,029	100.00%	\$0	0.00%	\$630,029	1.10%	\$629,390	100.00%	\$0	0.00%	\$629,390	1.04%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$8,245,429</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,245,429</b>	<b>14.40%</b>	<b>\$8,689,509</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,689,509</b>	<b>14.38%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$31,771,176	100.00%	\$0	0.00%	\$31,771,176	55.47%	\$30,306,647	100.00%	\$0	0.00%	\$30,306,647	50.17%
Non-Resident Fees:	\$58,537	100.00%	\$0	0.00%	\$58,537	0.10%	\$58,000	100.00%	\$0	0.00%	\$58,000	0.10%
Academic Excellence Fee:	\$1,130,596	100.00%	\$0	0.00%	\$1,130,596	1.97%	\$1,135,000	100.00%	\$0	0.00%	\$1,135,000	1.88%
Operational Fee:	\$517,116	100.00%	\$0	0.00%	\$517,116	0.90%	\$515,000	100.00%	\$0	0.00%	\$515,000	0.85%
Student Athletic Fees	\$0	0.00%	\$1,305,284	100.00%	\$1,305,284	2.28%	\$0	0.00%	\$1,426,370	100.00%	\$1,426,370	2.36%
Other Total	\$378,882	6.88%	\$5,124,545	93.12%	\$5,503,427	9.61%	\$578,000	9.71%	\$5,374,505	90.29%	\$5,952,505	9.85%
<b>Total Student Fees:</b>	<b>\$33,856,307</b>	<b>84.04%</b>	<b>\$6,429,829</b>	<b>19.73%</b>	<b>\$40,286,136</b>	<b>70.33%</b>	<b>\$32,592,647</b>	<b>82.74%</b>	<b>\$6,800,875</b>	<b>17.26%</b>	<b>\$39,393,522</b>	<b>65.21%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$328,801	100.00%	\$0	0.00%	\$328,801	0.57%	\$365,000	100.00%	\$0	0.00%	\$365,000	0.60%
State Grants and Contracts	\$0	0.00%	\$708,397	100.00%	\$708,397	1.24%	\$0	0.00%	\$4,200,000	100.00%	\$4,200,000	6.95%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$42,987	100.00%	\$42,987	0.08%	\$0	0.00%	\$40,000	100.00%	\$40,000	0.07%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,551,652	100.00%	\$1,551,652	2.71%	\$0	0.00%	\$934,312	100.00%	\$934,312	1.55%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$875,717	100.00%	\$875,717	1.53%	\$0	0.00%	\$1,250,000	100.00%	\$1,250,000	2.07%
Other Self-Generated Funds	\$37,855	63.33%	\$21,923	36.67%	\$59,777	0.10%	\$36,750	100.00%	\$0	0.00%	\$36,750	0.06%
<b>Total Self-Generated Funds</b>	<b>\$34,222,963</b>	<b>78.04%</b>	<b>\$9,630,505</b>	<b>29.19%</b>	<b>\$43,853,468</b>	<b>76.56%</b>	<b>\$32,994,397</b>	<b>71.39%</b>	<b>\$13,225,187</b>	<b>28.61%</b>	<b>\$46,219,584</b>	<b>76.51%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$4,723,991	100.00%	\$4,723,991	8.25%	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	8.28%
Other	\$0	0.00%	\$454,763	100.00%	\$454,763	0.79%	\$0	0.00%	\$500,000	100.00%	\$500,000	0.83%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,178,754</b>	<b>100.00%</b>	<b>\$5,178,754</b>	<b>9.04%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,500,000</b>	<b>100.00%</b>	<b>\$5,500,000</b>	<b>9.10%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$42,468,391</b>	<b>74.14%</b>	<b>\$14,809,260</b>	<b>25.86%</b>	<b>\$57,277,651</b>	<b>100.00%</b>	<b>\$41,683,906</b>	<b>69.00%</b>	<b>\$18,725,187</b>	<b>31.00%</b>	<b>\$60,409,093</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2017-2018 column show report "Actual" should be shown in the final submission.

\$16,364,505

Board of Regents  
 Form BOR-3A Other Revenue Detail  
 Revenue Sources - Unrestricted & Restricted

Institution: Louisiana State University - Shreveport

Source:	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$155,914	\$0	\$165,000	\$0	\$165,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$601,505	\$0	\$550,000	\$0	\$602,000
Energy Surcharge	\$0	\$122,938	\$0	\$145,000	\$0	\$125,000
University Self-Assessed Fees	\$140,315	\$215,514	\$387,200	\$200,000	\$345,000	\$215,000
Student Self-Assessed Fees	\$0	\$891,599	\$0	\$1,050,000	\$0	\$1,694,565
Student Athletic Fees	\$0	\$1,305,284	\$0	\$1,053,500	\$0	\$1,426,370
All Other Mandated Fees (List)						
1. LPN Nursing Certificate Program		\$847,453		\$1,047,760		\$900,000
2. Other mandated fees		\$909,034		\$150,000		
3.						
<b>Total All Other Mandated Fees</b>	\$0	\$1,756,487	\$0	\$1,197,760	\$0	\$900,000
All Other Student Fees (List)						
1. Application Fees	\$134,821		\$95,000		\$135,000	
2. Diplomas	\$73,750		\$44,000		\$72,000	
3. Late Registration	\$26,450		\$22,000		\$26,000	
4. Other Fees	\$3,546		\$0			
5. On-line Fee		\$1,307,835		\$825,000		\$1,599,940
6. Graphic Design Fee		\$14,078		\$15,000		\$14,000
7. Lab Fee		\$33,955		\$32,000		\$34,000
8. Computer Science Fee		\$24,720		\$22,000		\$25,000
<b>Total All Other Student Fees</b>	\$238,567	\$1,380,588	\$161,000	\$894,000	\$233,000	\$1,672,940
<b>Total Other Student Fees</b>	\$378,882	\$5,124,545	\$548,200	\$4,201,760	\$578,000	\$5,374,505
<b>Other Self-Generated Funds</b>						
1. Deferment Fee	\$35,305		\$30,000			
2. Parking/Traffic Fines	\$3,572		\$6,400		\$3,500	
3. Trademark Royalties	\$3,893					
4. Library Revenue	\$8,725		\$8,750		\$8,250	
5. Lease/Building Rental Revenue			\$8,200		\$9,000	
6. Other Miscellaneous	-\$13,640		\$40,347	\$50,000	\$12,000	
7. Veterans Admin Handling Charges			\$4,500		\$4,000	
8. Investment Income	\$0		\$25,000			
9. Parking/Safety Fee		\$21,923		\$75,000		
10. Deferred Fee Late Charge						
11. NSF Check Charge						
12. Indirect Cost Recovered			\$3,000	\$100,000		
<b>Total Other Self-Generated Funds</b>	\$37,855	\$21,923	\$126,197	\$225,000	\$36,750	\$0
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. Pell Grants		\$4,723,991				
2. Dept of Education (Other Financial Aid)						
3. National Institute of Health						
4. Corporation for Public Broadcasting						
5. Other Federal Grants		\$454,763				
<b>Total Other Federal Grants</b>	\$0	\$5,178,754	\$0	\$0	\$0	\$0

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

**Institution:** Louisiana State University - Shreve

<b>Function: Instruction</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$7,999,278	\$8,074,906	\$8,784,027	\$709,121
Other Compensation	\$2,236,341	\$1,795,555	\$959,097	(\$836,458)
Related Benefits	\$5,170,714	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$15,406,333</b>	<b>\$9,870,461</b>	<b>\$9,743,124</b>	<b>(\$127,337)</b>
Travel	\$58,910	\$15,000	\$15,500	\$500
Operating Services	\$408,091	\$356,304	\$380,620	\$24,316
Supplies	\$238,596	\$297,299	\$275,666	(\$21,633)
<b>Total Operating Expenses</b>	<b>\$705,597</b>	<b>\$668,603</b>	<b>\$671,786</b>	<b>\$3,183</b>
Professional Services	\$8,305,003	\$8,870,874	\$7,960,407	(\$910,467)
Other Charges	\$226,660	\$3,500	\$3,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$8,531,663</b>	<b>\$8,874,374</b>	<b>\$7,963,907</b>	<b>(\$910,467)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$122,479	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$122,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$24,766,072</b>	<b>\$19,413,438</b>	<b>\$18,378,817</b>	<b>(\$1,034,621)</b>
<b>Function: Research</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$1,080	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$1,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$18,558	\$0	\$0	\$0
Operating Services	\$4,648	\$0	\$0	\$0
Supplies	\$7,968	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$31,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$10	\$0	\$0	\$0
Other Charges	\$471	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$6,261	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$6,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$38,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function: Public Service</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: Louisiana State University - Shreveport

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$1,710,724	\$2,079,635	\$2,628,844	\$549,209
Other Compensation	\$71,565	\$68,846	\$67,200	(\$1,646)
Related Benefits	\$889,512	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$2,671,801</b>	<b>\$2,148,481</b>	<b>\$2,696,044</b>	<b>\$547,563</b>
Travel	\$13,458	\$495	\$495	\$0
Operating Services	\$356,351	\$566,221	\$468,970	(\$97,251)
Supplies	\$284,963	\$278,421	\$185,723	(\$92,698)
<b>Total Operating Expenses</b>	<b>\$654,772</b>	<b>\$845,137</b>	<b>\$655,188</b>	<b>(\$189,949)</b>
Professional Services	\$7,434	\$0	\$0	\$0
Other Charges	\$19,386	\$175,000	\$75,000	(\$100,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$26,820</b>	<b>\$175,000</b>	<b>\$75,000</b>	<b>(\$100,000)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$177,300	\$0	(\$177,300)
Major Repairs	\$151,446	\$0	\$146,550	\$146,550
<b>Total Acquisitions and Major Repairs</b>	<b>\$151,446</b>	<b>\$177,300</b>	<b>\$146,550</b>	<b>(\$30,750)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$3,504,839</b>	<b>\$3,345,918</b>	<b>\$3,572,782</b>	<b>\$226,864</b>
<b>Function: Student Services</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$1,202,130	\$1,186,055	\$1,233,641	\$47,586
Other Compensation	\$121,243	\$202,493	\$167,493	(\$35,000)
Related Benefits	\$636,097	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$1,959,470</b>	<b>\$1,388,548</b>	<b>\$1,401,134</b>	<b>\$12,586</b>
Travel	\$59,762	\$34,900	\$34,900	\$0
Operating Services	\$182,715	\$216,235	\$232,135	\$15,900
Supplies	\$338,741	\$180,968	\$210,368	\$29,400
<b>Total Operating Expenses</b>	<b>\$581,218</b>	<b>\$432,103</b>	<b>\$477,403</b>	<b>\$45,300</b>
Professional Services	\$332,287	\$11,200	\$12,000	\$800
Other Charges	\$61,683	\$0	\$2,000	\$2,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$393,970</b>	<b>\$11,200</b>	<b>\$14,000</b>	<b>\$2,800</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$207,038	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$207,038</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$3,141,696</b>	<b>\$1,831,851</b>	<b>\$1,892,537</b>	<b>\$60,686</b>
<b>Function: Institutional Support</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$2,134,107	\$2,164,996	\$2,840,703	\$675,707
Other Compensation	\$190,059	\$42,770	\$97,125	\$54,355
Related Benefits	\$1,162,970	\$7,081,721	\$8,226,600	\$1,144,879
<b>Total Personal Services</b>	<b>\$3,487,137</b>	<b>\$9,289,487</b>	<b>\$11,164,428</b>	<b>\$1,874,941</b>
Travel	\$61,035	\$58,470	\$50,470	(\$8,000)
Operating Services	\$1,274,761	\$1,820,529	\$1,233,904	(\$586,625)
Supplies	\$540,883	\$237,107	\$253,833	\$16,726
<b>Total Operating Expenses</b>	<b>\$1,876,679</b>	<b>\$2,116,106</b>	<b>\$1,538,207</b>	<b>(\$577,899)</b>
Professional Services	\$126,936	\$186,000	\$192,000	\$6,000
Other Charges	\$177,179	\$376,418	\$319,336	(\$57,082)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$304,115</b>	<b>\$562,418</b>	<b>\$511,336</b>	<b>(\$51,082)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$205,225	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$205,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$5,873,156</b>	<b>\$11,968,011</b>	<b>\$13,213,971</b>	<b>\$1,245,960</b>

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

Institution: Louisiana State University - Shreveport

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,671,144	\$1,818,379	\$1,718,379	(\$100,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$1,671,144</b>	<b>\$1,818,379</b>	<b>\$1,718,379</b>	<b>(\$100,000)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$1,671,144</b>	<b>\$1,818,379</b>	<b>\$1,718,379</b>	<b>(\$100,000)</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$786,898	\$843,841	\$1,015,014	\$171,173
Other Compensation	\$34,215	\$17,609	\$27,609	\$10,000
Related Benefits	\$416,157	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$1,237,270</b>	<b>\$861,450</b>	<b>\$1,042,623</b>	<b>\$181,173</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$1,917,851	\$1,311,199	\$1,144,843	(\$166,356)
Supplies	\$170,635	\$319,991	\$346,124	\$26,133
<b>Total Operating Expenses</b>	<b>\$2,088,486</b>	<b>\$1,631,190</b>	<b>\$1,490,967</b>	<b>(\$140,223)</b>
Professional Services	\$492	\$0	\$0	\$0
Other Charges	\$83	\$337,003	\$323,830	(\$13,173)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$575</b>	<b>\$337,003</b>	<b>\$323,830</b>	<b>(\$13,173)</b>
General Acquisitions	\$0	\$50,000	\$50,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$146,157	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$146,157</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$3,472,488</b>	<b>\$2,879,643</b>	<b>\$2,907,420</b>	<b>\$27,777</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$13,833,138	\$14,349,433	\$16,502,229	\$2,152,796
Other Compensation	\$2,654,502	\$2,127,273	\$1,318,524	(\$808,749)
Related Benefits	\$8,275,450	\$7,081,721	\$8,226,600	\$1,144,879
<b>Total Personal Services</b>	<b>\$24,763,091</b>	<b>\$23,558,427</b>	<b>\$26,047,353</b>	<b>\$2,488,926</b>
Travel	\$211,723	\$108,865	\$101,365	(\$7,500)
Operating Services	\$4,144,417	\$4,270,488	\$3,460,472	(\$810,016)
Supplies	\$1,581,786	\$1,313,786	\$1,271,714	(\$42,072)
<b>Total Operating Expenses</b>	<b>\$5,937,926</b>	<b>\$5,693,139</b>	<b>\$4,833,551</b>	<b>(\$859,588)</b>
Professional Services	\$8,772,162	\$9,068,074	\$8,164,407	(\$903,667)
Other Charges	\$2,156,606	\$2,710,300	\$2,442,045	(\$268,255)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$10,928,768</b>	<b>\$11,778,374</b>	<b>\$10,606,452</b>	<b>(\$1,171,922)</b>
General Acquisitions	\$0	\$50,000	\$50,000	\$0
Library Acquisitions	\$0	\$177,300	\$0	(\$177,300)
Major Repairs	\$838,606	\$0	\$146,550	\$146,550
<b>Total Acquisitions and Major Repairs</b>	<b>\$838,606</b>	<b>\$227,300</b>	<b>\$196,550</b>	<b>(\$30,750)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$42,468,391</b>	<b>\$41,257,240</b>	<b>\$41,683,906</b>	<b>\$426,666</b>

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

Institution: Louisiana State University - Shreveport

<b>Hospitals</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Louisiana State University - Shreveport

Other	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$13,833,138	\$14,349,433	\$16,502,229	\$2,152,796
Other Compensation	\$2,654,502	\$2,127,273	\$1,318,524	(\$808,749)
Related Benefits	\$8,275,450	\$7,081,721	\$8,226,600	\$1,144,879
<b>Total Personal Services</b>	<b>\$24,763,091</b>	<b>\$23,558,427</b>	<b>\$26,047,353</b>	<b>\$2,488,926</b>
Travel	\$211,723	\$108,865	\$101,365	(\$7,500)
Operating Services	\$4,144,417	\$4,270,488	\$3,460,472	(\$810,016)
Supplies	\$1,581,786	\$1,313,786	\$1,271,714	(\$42,072)
<b>Total Operating Expenses</b>	<b>\$5,937,926</b>	<b>\$5,693,139</b>	<b>\$4,833,551</b>	<b>(\$859,588)</b>
Professional Services	\$8,772,162	\$9,068,074	\$8,164,407	(\$903,667)
Other Charges	\$2,156,606	\$2,710,300	\$2,442,045	(\$268,255)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$10,928,768</b>	<b>\$11,778,374</b>	<b>\$10,606,452</b>	<b>(\$1,171,922)</b>
General Acquisitions	\$0	\$50,000	\$50,000	\$0
Library Acquisitions	\$0	\$177,300	\$0	(\$177,300)
Major Repairs	\$838,606	\$0	\$146,550	\$146,550
<b>Total Acquisitions and Major Repairs</b>	<b>\$838,606</b>	<b>\$227,300</b>	<b>\$196,550</b>	<b>(\$30,750)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$42,468,391</b>	<b>\$41,257,240</b>	<b>\$41,683,906</b>	<b>\$426,666</b>

Total must equal BOR-1.

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Academic Affairs</b>				
<b>Department Name</b> Teaching, Learning and Tech Cntr				
<b>Function of Academic Support</b>				
Salaries	0			0
Other Compensation	0			0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel	0			0
Operating Services	49	1,865	1,865	0
Supplies	511	1,800	1,800	0
<b>Total Operating Expenditures</b>	560	3,665	3,665	0
Professional Services	0			0
Other Charges	1,346			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	1,346	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	1,906	3,665	3,665	0
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Teaching, Learning and Tech Center Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	49	1,865	1,865	0
Supplies	511	1,800	1,800	0
<b>Total Operating Expenditures</b>	560	3,665	3,665	0
Professional Services	0	0	0	0
Other Charges	1,346	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	1,346	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	1,906	3,665	3,665	0
<b>College of Academic Affairs Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	49	1,865	1,865	0
Supplies	511	1,800	1,800	0
<b>Total Operating Expenditures</b>	560	3,665	3,665	0
Professional Services	0	0	0	0
Other Charges	1,346	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	1,346	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	1,906	3,665	3,665	0
<b>Grand Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	49	1,865	1,865	0
Supplies	511	1,800	1,800	0
<b>Total Operating Expenditures</b>	560	3,665	3,665	0
Professional Services	0	0	0	0
Other Charges	1,346	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	1,346	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	1,906	3,665	3,665	0



Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Academic Affairs</b>				
<b>Department Name</b> Library - Books				
<b>Function of Academic Support</b>				
Salaries	0			0
Other Compensation	0			0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel	0			0
Operating Services	151,750			0
Supplies	2,235			0
<b>Total Operating Expenditures</b>	153,985	0	0	0
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	1,765	155,750	125,000	-30,750
<b>Total Acquisitions and Major Repairs</b>	1,765	155,750	125,000	-30,750
<b>Function Total</b>	155,750	155,750	125,000	-30,750
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Library - Books Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	151,750	0	0	0
Supplies	2,235	0	0	0
<b>Total Operating Expenditures</b>	153,985	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,765	155,750	125,000	-30,750
<b>Total Acquisitions and Major Repairs</b>	1,765	155,750	125,000	-30,750
<b>Department Total</b>	155,750	155,750	125,000	-30,750
<b>College of Academic Affairs Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	151,750	0	0	0
Supplies	2,235	0	0	0
<b>Total Operating Expenditures</b>	153,985	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,765	155,750	125,000	-30,750
<b>Total Acquisitions and Major Repairs</b>	1,765	155,750	125,000	-30,750
<b>College Total</b>	155,750	155,750	125,000	-30,750
<b>Grand Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	151,750	0	0	0
Supplies	2,235	0	0	0
<b>Total Operating Expenditures</b>	153,985	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,765	155,750	125,000	-30,750
<b>Total Acquisitions and Major Repairs</b>	1,765	155,750	125,000	-30,750
<b>Grand Total</b>	155,750	155,750	125,000	-30,750

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Academic Affairs</b>				
<b>Department Name</b> Library - Book Binding				
<b>Function of Academic Support</b>				
Salaries	0			0
Other Compensation	0			0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel	0			0
Operating Services	17,558			0
Supplies	306			0
<b>Total Operating Expenditures</b>	17,864	0	0	0
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	3,686	21,550	21,550	0
<b>Total Acquisitions and Major Repairs</b>	3,686	21,550	21,550	0
<b>Function Total</b>	21,550	21,550	21,550	0
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Library - Book Binding Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	17,558	0	0	0
Supplies	306	0	0	0
<b>Total Operating Expenditures</b>	17,864	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,686	21,550	21,550	0
<b>Total Acquisitions and Major Repairs</b>	3,686	21,550	21,550	0
<b>Department Total</b>	21,550	21,550	21,550	0
<b>College of Academic Affairs Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	17,558	0	0	0
Supplies	306	0	0	0
<b>Total Operating Expenditures</b>	17,864	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,686	21,550	21,550	0
<b>Total Acquisitions and Major Repairs</b>	3,686	21,550	21,550	0
<b>College Total</b>	21,550	21,550	21,550	0
<b>Grand Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	17,558	0	0	0
Supplies	306	0	0	0
<b>Total Operating Expenditures</b>	17,864	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,686	21,550	21,550	0
<b>Total Acquisitions and Major Repairs</b>	3,686	21,550	21,550	0
<b>Grand Total</b>	21,550	21,550	21,550	0

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Academic Affairs</b>				
<b>Department Name Student Development</b>				
<b>Function of Student Services</b>				
Salaries	58,351	60,950	64,325	3,375
Other Compensation	32	17,500	17,500	0
Related Benefits	30,346	0	0	0
<b>Total Personal Services</b>	<b>88,729</b>	<b>78,450</b>	<b>81,825</b>	<b>3,375</b>
Travel	1,989	0	0	0
Operating Services	44,400	3,050	5,050	2,000
Supplies	75,069	3,452	3,452	0
<b>Total Operating Expenditures</b>	<b>121,458</b>	<b>6,502</b>	<b>8,502</b>	<b>2,000</b>
Professional Services	65,756	11,200	12,000	800
Other Charges	27,815	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>93,571</b>	<b>11,200</b>	<b>12,000</b>	<b>800</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	18,462	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>18,462</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>322,220</b>	<b>96,152</b>	<b>102,327</b>	<b>6,175</b>
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Student Development Total</b>				
Salaries	58,351	60,950	64,325	3,375
Other Compensation	32	17,500	17,500	0
Related Benefits	30,346	0	0	0
<b>Total Personal Services</b>	<b>88,729</b>	<b>78,450</b>	<b>81,825</b>	<b>3,375</b>
Travel	1,989	0	0	0
Operating Services	44,400	3,050	5,050	2,000
Supplies	75,069	3,452	3,452	0
<b>Total Operating Expenditures</b>	<b>121,458</b>	<b>6,502</b>	<b>8,502</b>	<b>2,000</b>
Professional Services	65,756	11,200	12,000	800
Other Charges	27,815	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>93,571</b>	<b>11,200</b>	<b>12,000</b>	<b>800</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	18,462	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>18,462</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>322,220</b>	<b>96,152</b>	<b>102,327</b>	<b>6,175</b>
<b>College of Academic Affairs Total</b>				
Salaries	58,351	60,950	64,325	3,375
Other Compensation	32	17,500	17,500	0
Related Benefits	30,346	0	0	0
<b>Total Personal Services</b>	<b>88,729</b>	<b>78,450</b>	<b>81,825</b>	<b>3,375</b>
Travel	1,989	0	0	0
Operating Services	44,400	3,050	5,050	2,000
Supplies	75,069	3,452	3,452	0
<b>Total Operating Expenditures</b>	<b>121,458</b>	<b>6,502</b>	<b>8,502</b>	<b>2,000</b>
Professional Services	65,756	11,200	12,000	800
Other Charges	27,815	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>93,571</b>	<b>11,200</b>	<b>12,000</b>	<b>800</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	18,462	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>18,462</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>322,220</b>	<b>96,152</b>	<b>102,327</b>	<b>6,175</b>
<b>Grand Total</b>				
Salaries	58,351	60,950	64,325	3,375
Other Compensation	32	17,500	17,500	0
Related Benefits	30,346	0	0	0
<b>Total Personal Services</b>	<b>88,729</b>	<b>78,450</b>	<b>81,825</b>	<b>3,375</b>
Travel	1,989	0	0	0
Operating Services	44,400	3,050	5,050	2,000
Supplies	75,069	3,452	3,452	0
<b>Total Operating Expenditures</b>	<b>121,458</b>	<b>6,502</b>	<b>8,502</b>	<b>2,000</b>
Professional Services	65,756	11,200	12,000	800
Other Charges	27,815	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>93,571</b>	<b>11,200</b>	<b>12,000</b>	<b>800</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	18,462	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>18,462</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>322,220</b>	<b>96,152</b>	<b>102,327</b>	<b>6,175</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Academic Affairs</b>				
<b>Department Name Career Planning and Placement</b>				
<b>Function of Student Services</b>				
Salaries	55,413	55,000	55,550	550
Other Compensation	0	1,000	1,000	0
Related Benefits	28,807	0	0	0
<b>Total Personal Services</b>	<b>84,220</b>	<b>56,000</b>	<b>56,550</b>	<b>550</b>
Travel	1,666	2,000	2,000	0
Operating Services	8,920	9,251	9,251	0
Supplies	1,372	2,879	2,879	0
<b>Total Operating Expenditures</b>	<b>11,958</b>	<b>14,130</b>	<b>14,130</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	4,386	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>4,386</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>100,564</b>	<b>70,130</b>	<b>70,680</b>	<b>550</b>
<b>Function of _____</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Career Planning and Placement Total</b>				
Salaries	55,413	55,000	55,550	550
Other Compensation	0	1,000	1,000	0
Related Benefits	28,807	0	0	0
<b>Total Personal Services</b>	<b>84,220</b>	<b>56,000</b>	<b>56,550</b>	<b>550</b>
Travel	1,666	2,000	2,000	0
Operating Services	8,920	9,251	9,251	0
Supplies	1,372	2,879	2,879	0
<b>Total Operating Expenditures</b>	<b>11,958</b>	<b>14,130</b>	<b>14,130</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	4,386	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>4,386</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>100,564</b>	<b>70,130</b>	<b>70,680</b>	<b>550</b>
<b>College of Academic Affairs Total</b>				
Salaries	55,413	55,000	55,550	550
Other Compensation	0	1,000	1,000	0
Related Benefits	28,807	0	0	0
<b>Total Personal Services</b>	<b>84,220</b>	<b>56,000</b>	<b>56,550</b>	<b>550</b>
Travel	1,666	2,000	2,000	0
Operating Services	8,920	9,251	9,251	0
Supplies	1,372	2,879	2,879	0
<b>Total Operating Expenditures</b>	<b>11,958</b>	<b>14,130</b>	<b>14,130</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	4,386	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>4,386</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>100,564</b>	<b>70,130</b>	<b>70,680</b>	<b>550</b>
<b>Grand Total</b>				
Salaries	55,413	55,000	55,550	550
Other Compensation	0	1,000	1,000	0
Related Benefits	28,807	0	0	0
<b>Total Personal Services</b>	<b>84,220</b>	<b>56,000</b>	<b>56,550</b>	<b>550</b>
Travel	1,666	2,000	2,000	0
Operating Services	8,920	9,251	9,251	0
Supplies	1,372	2,879	2,879	0
<b>Total Operating Expenditures</b>	<b>11,958</b>	<b>14,130</b>	<b>14,130</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	4,386	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>4,386</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>100,564</b>	<b>70,130</b>	<b>70,680</b>	<b>550</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Academic Affairs</b>				
<b>Department Name</b> Nursing Program				
<b>Function of Instruction</b>				
Salaries	0			0
Other Compensation	0			0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel	0			0
Operating Services	0			0
Supplies	0			0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Nursing Program Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	0	0	0
<b>College of Academic Affairs Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	0	0	0	0
<b>Grand Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	0	0	0	0

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Business Affairs</b>				
<b>Department Name</b> Building Operations				
<b>Function of</b> Operations of Maintenance of Plant				
Salaries	381,124	443,089	563,683	120,594
Other Compensation	16,728			0
Related Benefits	201,127			0
<b>Total Personal Services</b>	598,979	443,089	563,683	120,594
Travel	0			0
Operating Services	715,894	373,185	210,000	-163,185
Supplies	118,843	158,953	181,991	23,038
<b>Total Operating Expenditures</b>	834,737	532,138	391,991	-140,147
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	9,961			0
<b>Total Acquisitions and Major Repairs</b>	9,961	0	0	0
<b>Function Total</b>	1,443,677	975,227	955,674	-19,553
<b>Function of</b> _____				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Building Operations Total</b>				
Salaries	381,124	443,089	563,683	120,594
Other Compensation	16,728			0
Related Benefits	201,127			0
<b>Total Personal Services</b>	598,979	443,089	563,683	120,594
Travel	0			0
Operating Services	715,894	373,185	210,000	-163,185
Supplies	118,843	158,953	181,991	23,038
<b>Total Operating Expenditures</b>	834,737	532,138	391,991	-140,147
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	9,961			0
<b>Total Acquisitions and Major Repairs</b>	9,961	0	0	0
<b>Department Total</b>	1,443,677	975,227	955,674	-19,553
<b>College of Business Affairs Total</b>				
Salaries	381,124	443,089	563,683	120,594
Other Compensation	16,728			0
Related Benefits	201,127			0
<b>Total Personal Services</b>	598,979	443,089	563,683	120,594
Travel	0			0
Operating Services	715,894	373,185	210,000	-163,185
Supplies	118,843	158,953	181,991	23,038
<b>Total Operating Expenditures</b>	834,737	532,138	391,991	-140,147
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	9,961			0
<b>Total Acquisitions and Major Repairs</b>	9,961	0	0	0
<b>College Total</b>	1,443,677	975,227	955,674	-19,553
<b>Grand Total</b>				
Salaries	381,124	443,089	563,683	120,594
Other Compensation	16,728			0
Related Benefits	201,127			0
<b>Total Personal Services</b>	598,979	443,089	563,683	120,594
Travel	0			0
Operating Services	715,894	373,185	210,000	-163,185
Supplies	118,843	158,953	181,991	23,038
<b>Total Operating Expenditures</b>	834,737	532,138	391,991	-140,147
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	9,961			0
<b>Total Acquisitions and Major Repairs</b>	9,961	0	0	0
<b>Grand Total</b>	1,443,677	975,227	955,674	-19,553

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Business Affairs</b>				
<b>Department Name</b> Grounds				
<b>Function of</b> Operations of Maintenance of Plant				
Salaries	113,269	115,939	126,411	10,472
Other Compensation	11,636	0	10,000	10,000
Related Benefits	59,982	0	0	0
<b>Total Personal Services</b>	<b>184,887</b>	<b>115,939</b>	<b>136,411</b>	<b>20,472</b>
Travel	0	0	0	0
Operating Services	65,992	31,033	31,033	0
Supplies	15,069	41,762	41,762	0
<b>Total Operating Expenditures</b>	<b>81,061</b>	<b>72,795</b>	<b>72,795</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	131,717	50,000	50,000	0
<b>Total Acquisitions and Major Repairs</b>	<b>131,717</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Function Total</b>	<b>397,665</b>	<b>238,734</b>	<b>259,206</b>	<b>20,472</b>
<b>Function of</b> _____				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Grounds Total</b>				
Salaries	113,269	115,939	126,411	10,472
Other Compensation	11,636	0	10,000	10,000
Related Benefits	59,982	0	0	0
<b>Total Personal Services</b>	<b>184,887</b>	<b>115,939</b>	<b>136,411</b>	<b>20,472</b>
Travel	0	0	0	0
Operating Services	65,992	31,033	31,033	0
Supplies	15,069	41,762	41,762	0
<b>Total Operating Expenditures</b>	<b>81,061</b>	<b>72,795</b>	<b>72,795</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	131,717	50,000	50,000	0
<b>Total Acquisitions and Major Repairs</b>	<b>131,717</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Department Total</b>	<b>397,665</b>	<b>238,734</b>	<b>259,206</b>	<b>20,472</b>
<b>College of Business Affairs Total</b>				
Salaries	113,269	115,939	126,411	10,472
Other Compensation	11,636	0	10,000	10,000
Related Benefits	59,982	0	0	0
<b>Total Personal Services</b>	<b>184,887</b>	<b>115,939</b>	<b>136,411</b>	<b>20,472</b>
Travel	0	0	0	0
Operating Services	65,992	31,033	31,033	0
Supplies	15,069	41,762	41,762	0
<b>Total Operating Expenditures</b>	<b>81,061</b>	<b>72,795</b>	<b>72,795</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	131,717	50,000	50,000	0
<b>Total Acquisitions and Major Repairs</b>	<b>131,717</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>College Total</b>	<b>397,665</b>	<b>238,734</b>	<b>259,206</b>	<b>20,472</b>
<b>Grand Total</b>				
Salaries	113,269	115,939	126,411	10,472
Other Compensation	11,636	0	10,000	10,000
Related Benefits	59,982	0	0	0
<b>Total Personal Services</b>	<b>184,887</b>	<b>115,939</b>	<b>136,411</b>	<b>20,472</b>
Travel	0	0	0	0
Operating Services	65,992	31,033	31,033	0
Supplies	15,069	41,762	41,762	0
<b>Total Operating Expenditures</b>	<b>81,061</b>	<b>72,795</b>	<b>72,795</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	131,717	50,000	50,000	0
<b>Total Acquisitions and Major Repairs</b>	<b>131,717</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Grand Total</b>	<b>397,665</b>	<b>238,734</b>	<b>259,206</b>	<b>20,472</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Business Affairs</b>				
<b>Department Name Power Plant</b>				
<b>Function of Operations of Maintenance of Plant</b>				
Salaries	171,891	167,657	181,407	13,750
Other Compensation	3,619			0
Related Benefits	91,193			0
<b>Total Personal Services</b>	266,703	167,657	181,407	13,750
Travel	0			0
Operating Services	794,313	830,289	830,300	11
Supplies	16,795	17,079	17,079	0
<b>Total Operating Expenditures</b>	811,108	847,368	847,379	11
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	1,077,811	1,015,025	1,028,786	13,761
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Power Plant Total</b>				
Salaries	171,891	167,657	181,407	13,750
Other Compensation	3,619			0
Related Benefits	91,193			0
<b>Total Personal Services</b>	266,703	167,657	181,407	13,750
Travel	0			0
Operating Services	794,313	830,289	830,300	11
Supplies	16,795	17,079	17,079	0
<b>Total Operating Expenditures</b>	811,108	847,368	847,379	11
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	1,077,811	1,015,025	1,028,786	13,761
<b>College of Business Affairs Total</b>				
Salaries	171,891	167,657	181,407	13,750
Other Compensation	3,619			0
Related Benefits	91,193			0
<b>Total Personal Services</b>	266,703	167,657	181,407	13,750
Travel	0			0
Operating Services	794,313	830,289	830,300	11
Supplies	16,795	17,079	17,079	0
<b>Total Operating Expenditures</b>	811,108	847,368	847,379	11
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	1,077,811	1,015,025	1,028,786	13,761
<b>Grand Total</b>				
Salaries	171,891	167,657	181,407	13,750
Other Compensation	3,619			0
Related Benefits	91,193			0
<b>Total Personal Services</b>	266,703	167,657	181,407	13,750
Travel	0			0
Operating Services	794,313	830,289	830,300	11
Supplies	16,795	17,079	17,079	0
<b>Total Operating Expenditures</b>	811,108	847,368	847,379	11
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	1,077,811	1,015,025	1,028,786	13,761



Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name</b> Liberal Arts Dean				
<b>Function of Instruction</b>				
Salaries	0		0	0
Other Compensation	0	6,638	6,638	0
Related Benefits	0			0
<b>Total Personal Services</b>	0	6,638	6,638	0
Travel	0			0
Operating Services	58			0
Supplies	0			0
<b>Total Operating Expenditures</b>	58	0	0	0
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	58	6,638	6,638	0
<b>Function of Academic Support</b>				
Salaries	130,939	140,193	155,645	15,452
Other Compensation				0
Related Benefits	68,060			0
<b>Total Personal Services</b>	198,999	140,193	155,645	15,452
Travel	2,708			0
Operating Services	1,022	3,238	3,200	-38
Supplies	5,237	3,600	5,500	1,900
<b>Total Operating Expenditures</b>	8,967	6,838	8,700	1,862
Professional Services				0
Other Charges	2,185			0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	2,185	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	210,151	147,031	164,345	17,314
<b>Department of Liberal Arts Dean Total</b>				
Salaries	130,939	140,193	155,645	15,452
Other Compensation	0	6,638	6,638	0
Related Benefits	68,060	0	0	0
<b>Total Personal Services</b>	198,999	146,831	162,283	15,452
Travel	2,708	0	0	0
Operating Services	1,080	3,238	3,200	-38
Supplies	5,237	3,600	5,500	1,900
<b>Total Operating Expenditures</b>	9,025	6,838	8,700	1,862
Professional Services	0	0	0	0
Other Charges	2,185	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	2,185	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	210,209	153,669	170,983	17,314
<b>College of Arts and Sciences Total</b>				
Salaries	130,939	140,193	155,645	15,452
Other Compensation	0	6,638	6,638	0
Related Benefits	68,060	0	0	0
<b>Total Personal Services</b>	198,999	146,831	162,283	15,452
Travel	2,708	0	0	0
Operating Services	1,080	3,238	3,200	-38
Supplies	5,237	3,600	5,500	1,900
<b>Total Operating Expenditures</b>	9,025	6,838	8,700	1,862
Professional Services	0	0	0	0
Other Charges	2,185	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	2,185	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	210,209	153,669	170,983	17,314
<b>Grand Total</b>				
Salaries	130,939	140,193	155,645	15,452
Other Compensation	0	6,638	6,638	0
Related Benefits	68,060	0	0	0
<b>Total Personal Services</b>	198,999	146,831	162,283	15,452
Travel	2,708	0	0	0
Operating Services	1,080	3,238	3,200	-38
Supplies	5,237	3,600	5,500	1,900
<b>Total Operating Expenditures</b>	9,025	6,838	8,700	1,862
Professional Services	0	0	0	0
Other Charges	2,185	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	2,185	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	210,209	153,669	170,983	17,314

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name Arts and Media</b>				
<b>Function of Instruction</b>				
Salaries	494,315	453,227	463,568	10,341
Other Compensation	72,142	51,200	51,200	0
Related Benefits	294,216	0	0	0
<b>Total Personal Services</b>	<b>860,673</b>	<b>504,427</b>	<b>514,768</b>	<b>10,341</b>
Travel	1,006	0	0	0
Operating Services	13,304	7,281	6,700	-581
Supplies	10,704	17,681	15,200	-2,481
<b>Total Operating Expenditures</b>	<b>25,014</b>	<b>24,962</b>	<b>21,900</b>	<b>-3,062</b>
Professional Services	0	1,299	2,500	1,201
Other Charges	2,795	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>2,795</b>	<b>1,299</b>	<b>2,500</b>	<b>1,201</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	8,135	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>8,135</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>896,617</b>	<b>530,688</b>	<b>539,168</b>	<b>8,480</b>
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Arts and Media Total</b>				
Salaries	494,315	453,227	463,568	10,341
Other Compensation	72,142	51,200	51,200	0
Related Benefits	294,216	0	0	0
<b>Total Personal Services</b>	<b>860,673</b>	<b>504,427</b>	<b>514,768</b>	<b>10,341</b>
Travel	1,006	0	0	0
Operating Services	13,304	7,281	6,700	-581
Supplies	10,704	17,681	15,200	-2,481
<b>Total Operating Expenditures</b>	<b>25,014</b>	<b>24,962</b>	<b>21,900</b>	<b>-3,062</b>
Professional Services	0	1,299	2,500	1,201
Other Charges	2,795	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>2,795</b>	<b>1,299</b>	<b>2,500</b>	<b>1,201</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	8,135	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>8,135</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>896,617</b>	<b>530,688</b>	<b>539,168</b>	<b>8,480</b>
<b>College of Arts and Sciences Total</b>				
Salaries	494,315	453,227	463,568	10,341
Other Compensation	72,142	51,200	51,200	0
Related Benefits	294,216	0	0	0
<b>Total Personal Services</b>	<b>860,673</b>	<b>504,427</b>	<b>514,768</b>	<b>10,341</b>
Travel	1,006	0	0	0
Operating Services	13,304	7,281	6,700	-581
Supplies	10,704	17,681	15,200	-2,481
<b>Total Operating Expenditures</b>	<b>25,014</b>	<b>24,962</b>	<b>21,900</b>	<b>-3,062</b>
Professional Services	0	1,299	2,500	1,201
Other Charges	2,795	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>2,795</b>	<b>1,299</b>	<b>2,500</b>	<b>1,201</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	8,135	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>8,135</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>896,617</b>	<b>530,688</b>	<b>539,168</b>	<b>8,480</b>
<b>Grand Total</b>				
Salaries	494,315	453,227	463,568	10,341
Other Compensation	72,142	51,200	51,200	0
Related Benefits	294,216	0	0	0
<b>Total Personal Services</b>	<b>860,673</b>	<b>504,427</b>	<b>514,768</b>	<b>10,341</b>
Travel	1,006	0	0	0
Operating Services	13,304	7,281	6,700	-581
Supplies	10,704	17,681	15,200	-2,481
<b>Total Operating Expenditures</b>	<b>25,014</b>	<b>24,962</b>	<b>21,900</b>	<b>-3,062</b>
Professional Services	0	1,299	2,500	1,201
Other Charges	2,795	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>2,795</b>	<b>1,299</b>	<b>2,500</b>	<b>1,201</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	8,135	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>8,135</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>896,617</b>	<b>530,688</b>	<b>539,168</b>	<b>8,480</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name</b> English & Foreign Languages				
<b>Function of Instruction</b>				
Salaries	467,899	444,109	437,323	-6,786
Other Compensation	55,972	54,574	54,574	0
Related Benefits	272,576	0	0	0
<b>Total Personal Services</b>	<b>796,447</b>	<b>498,683</b>	<b>491,897</b>	<b>-6,786</b>
Travel	1,900	0	0	0
Operating Services	3,465	10,118	9,800	-318
Supplies	1,707	5,481	5,500	19
<b>Total Operating Expenditures</b>	<b>7,072</b>	<b>15,599</b>	<b>15,300</b>	<b>-299</b>
Professional Services	280	0	0	0
Other Charges	413	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>693</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	618	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>804,830</b>	<b>514,282</b>	<b>507,197</b>	<b>-7,085</b>
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of English and Foreign Languages Total</b>				
Salaries	467,899	444,109	437,323	-6,786
Other Compensation	55,972	54,574	54,574	0
Related Benefits	272,576	0	0	0
<b>Total Personal Services</b>	<b>796,447</b>	<b>498,683</b>	<b>491,897</b>	<b>-6,786</b>
Travel	1,900	0	0	0
Operating Services	3,465	10,118	9,800	-318
Supplies	1,707	5,481	5,500	19
<b>Total Operating Expenditures</b>	<b>7,072</b>	<b>15,599</b>	<b>15,300</b>	<b>-299</b>
Professional Services	280	0	0	0
Other Charges	413	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>693</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	618	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>804,830</b>	<b>514,282</b>	<b>507,197</b>	<b>-7,085</b>
<b>College of Arts and Sciences Total</b>				
Salaries	467,899	444,109	437,323	-6,786
Other Compensation	55,972	54,574	54,574	0
Related Benefits	272,576	0	0	0
<b>Total Personal Services</b>	<b>796,447</b>	<b>498,683</b>	<b>491,897</b>	<b>-6,786</b>
Travel	1,900	0	0	0
Operating Services	3,465	10,118	9,800	-318
Supplies	1,707	5,481	5,500	19
<b>Total Operating Expenditures</b>	<b>7,072</b>	<b>15,599</b>	<b>15,300</b>	<b>-299</b>
Professional Services	280	0	0	0
Other Charges	413	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>693</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	618	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>804,830</b>	<b>514,282</b>	<b>507,197</b>	<b>-7,085</b>
<b>Grand Total</b>				
Salaries	467,899	444,109	437,323	-6,786
Other Compensation	55,972	54,574	54,574	0
Related Benefits	272,576	0	0	0
<b>Total Personal Services</b>	<b>796,447</b>	<b>498,683</b>	<b>491,897</b>	<b>-6,786</b>
Travel	1,900	0	0	0
Operating Services	3,465	10,118	9,800	-318
Supplies	1,707	5,481	5,500	19
<b>Total Operating Expenditures</b>	<b>7,072</b>	<b>15,599</b>	<b>15,300</b>	<b>-299</b>
Professional Services	280	0	0	0
Other Charges	413	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>693</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	618	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>618</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>804,830</b>	<b>514,282</b>	<b>507,197</b>	<b>-7,085</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name</b> History and Social Sciences				
<b>Function of Instruction</b>				
Salaries	535,814	521,171	538,247	17,076
Other Compensation	91,977	86,900	44,000	-42,900
Related Benefits	322,394	0	0	0
<b>Total Personal Services</b>	<b>950,185</b>	<b>608,071</b>	<b>582,247</b>	<b>-25,824</b>
Travel	0	0	0	0
Operating Services	2,338	7,381	6,681	-700
Supplies	1,498	3,330	3,330	0
<b>Total Operating Expenditures</b>	<b>3,836</b>	<b>10,711</b>	<b>10,011</b>	<b>-700</b>
Professional Services	28	0	0	0
Other Charges	48	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>954,097</b>	<b>618,782</b>	<b>592,258</b>	<b>-26,524</b>
<b>Function of Research</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	982	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>982</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>982</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of History and Social Sciences Total</b>				
Salaries	535,814	521,171	538,247	17,076
Other Compensation	91,977	86,900	44,000	-42,900
Related Benefits	322,394	0	0	0
<b>Total Personal Services</b>	<b>950,185</b>	<b>608,071</b>	<b>582,247</b>	<b>-25,824</b>
Travel	982	0	0	0
Operating Services	2,338	7,381	6,681	-700
Supplies	1,498	3,330	3,330	0
<b>Total Operating Expenditures</b>	<b>4,818</b>	<b>10,711</b>	<b>10,011</b>	<b>-700</b>
Professional Services	28	0	0	0
Other Charges	48	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>955,079</b>	<b>618,782</b>	<b>592,258</b>	<b>-26,524</b>
<b>College of Arts and Sciences Total</b>				
Salaries	535,814	521,171	538,247	17,076
Other Compensation	91,977	86,900	44,000	-42,900
Related Benefits	322,394	0	0	0
<b>Total Personal Services</b>	<b>950,185</b>	<b>608,071</b>	<b>582,247</b>	<b>-25,824</b>
Travel	982	0	0	0
Operating Services	2,338	7,381	6,681	-700
Supplies	1,498	3,330	3,330	0
<b>Total Operating Expenditures</b>	<b>4,818</b>	<b>10,711</b>	<b>10,011</b>	<b>-700</b>
Professional Services	28	0	0	0
Other Charges	48	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>955,079</b>	<b>618,782</b>	<b>592,258</b>	<b>-26,524</b>
<b>Grand Total</b>				
Salaries	535,814	521,171	538,247	17,076
Other Compensation	91,977	86,900	44,000	-42,900
Related Benefits	322,394	0	0	0
<b>Total Personal Services</b>	<b>950,185</b>	<b>608,071</b>	<b>582,247</b>	<b>-25,824</b>
Travel	982	0	0	0
Operating Services	2,338	7,381	6,681	-700
Supplies	1,498	3,330	3,330	0
<b>Total Operating Expenditures</b>	<b>4,818</b>	<b>10,711</b>	<b>10,011</b>	<b>-700</b>
Professional Services	28	0	0	0
Other Charges	48	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>955,079</b>	<b>618,782</b>	<b>592,258</b>	<b>-26,524</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name</b> American Studies				
<b>Function of Instruction</b>				
Salaries	11,412	18,450	20,550	2,100
Other Compensation	9,124			0
Related Benefits	10,673			0
<b>Total Personal Services</b>	<b>31,209</b>	<b>18,450</b>	<b>20,550</b>	<b>2,100</b>
Travel	0			0
Operating Services	0			0
Supplies	0			0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>31,209</b>	<b>18,450</b>	<b>20,550</b>	<b>2,100</b>
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of American Studies Total</b>				
Salaries	11,412	18,450	20,550	2,100
Other Compensation	9,124			0
Related Benefits	10,673			0
<b>Total Personal Services</b>	<b>31,209</b>	<b>18,450</b>	<b>20,550</b>	<b>2,100</b>
Travel	0			0
Operating Services	0			0
Supplies	0			0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>31,209</b>	<b>18,450</b>	<b>20,550</b>	<b>2,100</b>
<b>College of Arts and Sciences Total</b>				
Salaries	11,412	18,450	20,550	2,100
Other Compensation	9,124			0
Related Benefits	10,673			0
<b>Total Personal Services</b>	<b>31,209</b>	<b>18,450</b>	<b>20,550</b>	<b>2,100</b>
Travel	0			0
Operating Services	0			0
Supplies	0			0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>31,209</b>	<b>18,450</b>	<b>20,550</b>	<b>2,100</b>
<b>Grand Total</b>				
Salaries	11,412	18,450	20,550	2,100
Other Compensation	9,124			0
Related Benefits	10,673			0
<b>Total Personal Services</b>	<b>31,209</b>	<b>18,450</b>	<b>20,550</b>	<b>2,100</b>
Travel	0			0
Operating Services	0			0
Supplies	0			0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>31,209</b>	<b>18,450</b>	<b>20,550</b>	<b>2,100</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name</b> Non-Profit Administration				
<b>Function of Instruction</b>				
Salaries	17,998	0	80,000	80,000
Other Compensation	61,543	23,000	23,000	0
Related Benefits	31,923	0	0	0
<b>Total Personal Services</b>	111,464	23,000	103,000	80,000
Travel	3,739	0	0	0
Operating Services	26,276	0	0	0
Supplies	9,213	0	0	0
<b>Total Operating Expenditures</b>	39,228	0	0	0
Professional Services	9,704	0	0	0
Other Charges	1,848	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	11,552	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	442	0	0	0
<b>Total Acquisitions and Major Repairs</b>	442	0	0	0
<b>Function Total</b>	162,686	23,000	103,000	80,000
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Non-Profit Administration Total</b>				
Salaries	17,998	0	80,000	80,000
Other Compensation	61,543	23,000	23,000	0
Related Benefits	31,923	0	0	0
<b>Total Personal Services</b>	111,464	23,000	103,000	80,000
Travel	3,739	0	0	0
Operating Services	26,276	0	0	0
Supplies	9,213	0	0	0
<b>Total Operating Expenditures</b>	39,228	0	0	0
Professional Services	9,704	0	0	0
Other Charges	1,848	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	11,552	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	442	0	0	0
<b>Total Acquisitions and Major Repairs</b>	442	0	0	0
<b>Department Total</b>	162,686	23,000	103,000	80,000
<b>College of Arts and Sciences Total</b>				
Salaries	17,998	0	80,000	80,000
Other Compensation	61,543	23,000	23,000	0
Related Benefits	31,923	0	0	0
<b>Total Personal Services</b>	111,464	23,000	103,000	80,000
Travel	3,739	0	0	0
Operating Services	26,276	0	0	0
Supplies	9,213	0	0	0
<b>Total Operating Expenditures</b>	39,228	0	0	0
Professional Services	9,704	0	0	0
Other Charges	1,848	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	11,552	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	442	0	0	0
<b>Total Acquisitions and Major Repairs</b>	442	0	0	0
<b>College Total</b>	162,686	23,000	103,000	80,000
<b>Grand Total</b>				
Salaries	17,998	0	80,000	80,000
Other Compensation	61,543	23,000	23,000	0
Related Benefits	31,923	0	0	0
<b>Total Personal Services</b>	111,464	23,000	103,000	80,000
Travel	3,739	0	0	0
Operating Services	26,276	0	0	0
Supplies	9,213	0	0	0
<b>Total Operating Expenditures</b>	39,228	0	0	0
Professional Services	9,704	0	0	0
Other Charges	1,848	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	11,552	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	442	0	0	0
<b>Total Acquisitions and Major Repairs</b>	442	0	0	0
<b>Grand Total</b>	162,686	23,000	103,000	80,000

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name</b> Masters of Liberal Arts				
<b>Function of Instruction</b>				
Salaries	0	0	0	0
Other Compensation	6,805	10,000	10,000	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>6,805</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Travel	594	0	0	0
Operating Services	27	490	490	0
Supplies	889	900	900	0
<b>Total Operating Expenditures</b>	<b>1,510</b>	<b>1,390</b>	<b>1,390</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>8,315</b>	<b>11,390</b>	<b>11,390</b>	<b>0</b>
<b>Function of _____</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Masters of Liberal Arts Total</b>				
Salaries	0	0	0	0
Other Compensation	6,805	10,000	10,000	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>6,805</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Travel	594	0	0	0
Operating Services	27	490	490	0
Supplies	889	900	900	0
<b>Total Operating Expenditures</b>	<b>1,510</b>	<b>1,390</b>	<b>1,390</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>8,315</b>	<b>11,390</b>	<b>11,390</b>	<b>0</b>
<b>College of Arts and Sciences Total</b>				
Salaries	0	0	0	0
Other Compensation	6,805	10,000	10,000	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>6,805</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Travel	594	0	0	0
Operating Services	27	490	490	0
Supplies	889	900	900	0
<b>Total Operating Expenditures</b>	<b>1,510</b>	<b>1,390</b>	<b>1,390</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>8,315</b>	<b>11,390</b>	<b>11,390</b>	<b>0</b>
<b>Grand Total</b>				
Salaries	0	0	0	0
Other Compensation	6,805	10,000	10,000	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>6,805</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Travel	594	0	0	0
Operating Services	27	490	490	0
Supplies	889	900	900	0
<b>Total Operating Expenditures</b>	<b>1,510</b>	<b>1,390</b>	<b>1,390</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>8,315</b>	<b>11,390</b>	<b>11,390</b>	<b>0</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name</b> Science Dean				
<b>Function of Instruction</b>				
Salaries	0	0	140,000	140,000
Other Compensation	1,818	19,200	10,000	-9,200
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>1,818</b>	<b>19,200</b>	<b>150,000</b>	<b>130,800</b>
Travel	0	0	0	0
Operating Services	0	884	884	0
Supplies	0	180	2,000	1,820
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,064</b>	<b>2,884</b>	<b>1,820</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>1,818</b>	<b>20,264</b>	<b>152,884</b>	<b>132,620</b>
<b>Function of Academic Support</b>				
Salaries	35,361	34,523	26,543	-7,980
Other Compensation	0	0	0	0
Related Benefits	18,376	0	0	0
<b>Total Personal Services</b>	<b>53,737</b>	<b>34,523</b>	<b>26,543</b>	<b>-7,980</b>
Travel	0	0	0	0
Operating Services	11,187	2,848	2,848	0
Supplies	2,734	2,160	4,500	2,340
<b>Total Operating Expenditures</b>	<b>13,921</b>	<b>5,008</b>	<b>7,348</b>	<b>2,340</b>
Professional Services	511	0	0	0
Other Charges	4,740	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>5,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	16,067	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>16,067</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>88,976</b>	<b>39,531</b>	<b>33,891</b>	<b>-5,640</b>
<b>Department of Science Dean Total</b>				
Salaries	35,361	34,523	166,543	132,020
Other Compensation	1,818	19,200	10,000	-9,200
Related Benefits	18,376	0	0	0
<b>Total Personal Services</b>	<b>55,555</b>	<b>53,723</b>	<b>176,543</b>	<b>122,820</b>
Travel	0	0	0	0
Operating Services	11,187	3,732	3,732	0
Supplies	2,734	2,340	6,500	4,160
<b>Total Operating Expenditures</b>	<b>13,921</b>	<b>6,072</b>	<b>10,232</b>	<b>4,160</b>
Professional Services	511	0	0	0
Other Charges	4,740	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>5,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	16,067	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>16,067</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>90,794</b>	<b>59,795</b>	<b>186,775</b>	<b>126,980</b>
<b>College of Arts and Sciences Total</b>				
Salaries	35,361	34,523	166,543	132,020
Other Compensation	1,818	19,200	10,000	-9,200
Related Benefits	18,376	0	0	0
<b>Total Personal Services</b>	<b>55,555</b>	<b>53,723</b>	<b>176,543</b>	<b>122,820</b>
Travel	0	0	0	0
Operating Services	11,187	3,732	3,732	0
Supplies	2,734	2,340	6,500	4,160
<b>Total Operating Expenditures</b>	<b>13,921</b>	<b>6,072</b>	<b>10,232</b>	<b>4,160</b>
Professional Services	511	0	0	0
Other Charges	4,740	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>5,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	16,067	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>16,067</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>90,794</b>	<b>59,795</b>	<b>186,775</b>	<b>126,980</b>
<b>Grand Total</b>				
Salaries	35,361	34,523	166,543	132,020
Other Compensation	1,818	19,200	10,000	-9,200
Related Benefits	18,376	0	0	0
<b>Total Personal Services</b>	<b>55,555</b>	<b>53,723</b>	<b>176,543</b>	<b>122,820</b>
Travel	0	0	0	0
Operating Services	11,187	3,732	3,732	0
Supplies	2,734	2,340	6,500	4,160
<b>Total Operating Expenditures</b>	<b>13,921</b>	<b>6,072</b>	<b>10,232</b>	<b>4,160</b>
Professional Services	511	0	0	0
Other Charges	4,740	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>5,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	16,067	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>16,067</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>90,794</b>	<b>59,795</b>	<b>186,775</b>	<b>126,980</b>



Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name</b> Biological Sciences				
<b>Function of Instruction</b>				
Salaries	455,426	518,113	535,965	17,852
Other Compensation	104,458	108,830	60,000	-48,830
Related Benefits	283,531	0	0	0
<b>Total Personal Services</b>	<b>843,415</b>	<b>626,943</b>	<b>595,965</b>	<b>-30,978</b>
Travel	0	0	0	0
Operating Services	7,366	12,154	12,154	0
Supplies	9,139	19,656	19,656	0
<b>Total Operating Expenditures</b>	<b>16,505</b>	<b>31,810</b>	<b>31,810</b>	<b>0</b>
Professional Services	82	0	0	0
Other Charges	307	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>860,309</b>	<b>658,753</b>	<b>627,775</b>	<b>-30,978</b>
<b>Function of Research</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies	1,433			0
<b>Total Operating Expenditures</b>	<b>1,433</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs	4,286			0
<b>Total Acquisitions and Major Repairs</b>	<b>4,286</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>5,719</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Biological Sciences Total</b>				
Salaries	455,426	518,113	535,965	17,852
Other Compensation	104,458	108,830	60,000	-48,830
Related Benefits	283,531	0	0	0
<b>Total Personal Services</b>	<b>843,415</b>	<b>626,943</b>	<b>595,965</b>	<b>-30,978</b>
Travel	0	0	0	0
Operating Services	7,366	12,154	12,154	0
Supplies	10,572	19,656	19,656	0
<b>Total Operating Expenditures</b>	<b>17,938</b>	<b>31,810</b>	<b>31,810</b>	<b>0</b>
Professional Services	82	0	0	0
Other Charges	307	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	4,286	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>4,286</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>866,028</b>	<b>658,753</b>	<b>627,775</b>	<b>-30,978</b>
<b>College of Arts and Sciences Total</b>				
Salaries	455,426	518,113	535,965	17,852
Other Compensation	104,458	108,830	60,000	-48,830
Related Benefits	283,531	0	0	0
<b>Total Personal Services</b>	<b>843,415</b>	<b>626,943</b>	<b>595,965</b>	<b>-30,978</b>
Travel	0	0	0	0
Operating Services	7,366	12,154	12,154	0
Supplies	10,572	19,656	19,656	0
<b>Total Operating Expenditures</b>	<b>17,938</b>	<b>31,810</b>	<b>31,810</b>	<b>0</b>
Professional Services	82	0	0	0
Other Charges	307	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	4,286	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>4,286</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>866,028</b>	<b>658,753</b>	<b>627,775</b>	<b>-30,978</b>
<b>Grand Total</b>				
Salaries	455,426	518,113	535,965	17,852
Other Compensation	104,458	108,830	60,000	-48,830
Related Benefits	283,531	0	0	0
<b>Total Personal Services</b>	<b>843,415</b>	<b>626,943</b>	<b>595,965</b>	<b>-30,978</b>
Travel	0	0	0	0
Operating Services	7,366	12,154	12,154	0
Supplies	10,572	19,656	19,656	0
<b>Total Operating Expenditures</b>	<b>17,938</b>	<b>31,810</b>	<b>31,810</b>	<b>0</b>
Professional Services	82	0	0	0
Other Charges	307	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	4,286	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>4,286</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>866,028</b>	<b>658,753</b>	<b>627,775</b>	<b>-30,978</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name</b> Red River Watershed				
<b>Function of Instruction</b>				
Salaries	57,957	27,277	73,096	45,819
Other Compensation	2,093	0	0	0
Related Benefits	30,969	0	0	0
<b>Total Personal Services</b>	<b>91,019</b>	<b>27,277</b>	<b>73,096</b>	<b>45,819</b>
Travel	0	0	0	0
Operating Services	2,368	1,983	1,983	0
Supplies	2,704	900	2,500	1,600
<b>Total Operating Expenditures</b>	<b>5,072</b>	<b>2,883</b>	<b>4,483</b>	<b>1,600</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,212	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>97,303</b>	<b>30,160</b>	<b>77,579</b>	<b>47,419</b>
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Red River Watershed Total</b>				
Salaries	57,957	27,277	73,096	45,819
Other Compensation	2,093	0	0	0
Related Benefits	30,969	0	0	0
<b>Total Personal Services</b>	<b>91,019</b>	<b>27,277</b>	<b>73,096</b>	<b>45,819</b>
Travel	0	0	0	0
Operating Services	2,368	1,983	1,983	0
Supplies	2,704	900	2,500	1,600
<b>Total Operating Expenditures</b>	<b>5,072</b>	<b>2,883</b>	<b>4,483</b>	<b>1,600</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,212	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>97,303</b>	<b>30,160</b>	<b>77,579</b>	<b>47,419</b>
<b>College of Arts and Sciences Total</b>				
Salaries	57,957	27,277	73,096	45,819
Other Compensation	2,093	0	0	0
Related Benefits	30,969	0	0	0
<b>Total Personal Services</b>	<b>91,019</b>	<b>27,277</b>	<b>73,096</b>	<b>45,819</b>
Travel	0	0	0	0
Operating Services	2,368	1,983	1,983	0
Supplies	2,704	900	2,500	1,600
<b>Total Operating Expenditures</b>	<b>5,072</b>	<b>2,883</b>	<b>4,483</b>	<b>1,600</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,212	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>97,303</b>	<b>30,160</b>	<b>77,579</b>	<b>47,419</b>
<b>Grand Total</b>				
Salaries	57,957	27,277	73,096	45,819
Other Compensation	2,093	0	0	0
Related Benefits	30,969	0	0	0
<b>Total Personal Services</b>	<b>91,019</b>	<b>27,277</b>	<b>73,096</b>	<b>45,819</b>
Travel	0	0	0	0
Operating Services	2,368	1,983	1,983	0
Supplies	2,704	900	2,500	1,600
<b>Total Operating Expenditures</b>	<b>5,072</b>	<b>2,883</b>	<b>4,483</b>	<b>1,600</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,212	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>97,303</b>	<b>30,160</b>	<b>77,579</b>	<b>47,419</b>

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

Institution: LSU in Shreveport

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name</b> Chemistry and Physics				
<b>Function of Instruction</b>				
Salaries	399,811	395,599	489,248	93,649
Other Compensation	67,119	66,341	76,341	10,000
Related Benefits	220,064	0	0	0
<b>Total Personal Services</b>	<b>686,994</b>	<b>461,940</b>	<b>565,589</b>	<b>103,649</b>
Travel	1,676	0	0	0
Operating Services	11,479	16,509	15,909	-600
Supplies	12,985	13,320	14,880	1,560
<b>Total Operating Expenditures</b>	<b>26,140</b>	<b>29,829</b>	<b>30,789</b>	<b>960</b>
Professional Services	196	0	0	0
Other Charges	-1,849	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>-1,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,178	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>3,178</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>714,659</b>	<b>491,769</b>	<b>596,378</b>	<b>104,609</b>
<b>Function of Research</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services	3,509			0
Supplies	4,435			0
<b>Total Operating Expenditures</b>	<b>7,944</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>7,944</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits	-728			0
<b>Total Personal Services</b>	<b>-728</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>-728</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Chemistry and Physics Total</b>				
Salaries	399,811	395,599	489,248	93,649
Other Compensation	67,119	66,341	76,341	10,000
Related Benefits	219,336	0	0	0
<b>Total Personal Services</b>	<b>686,266</b>	<b>461,940</b>	<b>565,589</b>	<b>103,649</b>
Travel	1,676	0	0	0
Operating Services	14,988	16,509	15,909	-600
Supplies	17,420	13,320	14,880	1,560
<b>Total Operating Expenditures</b>	<b>34,084</b>	<b>29,829</b>	<b>30,789</b>	<b>960</b>
Professional Services	196	0	0	0
Other Charges	-1,849	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>-1,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,178	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>3,178</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>721,875</b>	<b>491,769</b>	<b>596,378</b>	<b>104,609</b>
<b>College of Arts and Sciences Total</b>				
Salaries	399,811	395,599	489,248	93,649
Other Compensation	67,119	66,341	76,341	10,000
Related Benefits	219,336	0	0	0
<b>Total Personal Services</b>	<b>686,266</b>	<b>461,940</b>	<b>565,589</b>	<b>103,649</b>
Travel	1,676	0	0	0
Operating Services	14,988	16,509	15,909	-600
Supplies	17,420	13,320	14,880	1,560
<b>Total Operating Expenditures</b>	<b>34,084</b>	<b>29,829</b>	<b>30,789</b>	<b>960</b>
Professional Services	196	0	0	0
Other Charges	-1,849	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>-1,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,178	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>3,178</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>721,875</b>	<b>491,769</b>	<b>596,378</b>	<b>104,609</b>
<b>Grand Total</b>				
Salaries	399,811	395,599	489,248	93,649
Other Compensation	67,119	66,341	76,341	10,000
Related Benefits	219,336	0	0	0
<b>Total Personal Services</b>	<b>686,266</b>	<b>461,940</b>	<b>565,589</b>	<b>103,649</b>
Travel	1,676	0	0	0
Operating Services	14,988	16,509	15,909	-600
Supplies	17,420	13,320	14,880	1,560
<b>Total Operating Expenditures</b>	<b>34,084</b>	<b>29,829</b>	<b>30,789</b>	<b>960</b>
Professional Services	196	0	0	0
Other Charges	-1,849	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>-1,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,178	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>3,178</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>721,875</b>	<b>491,769</b>	<b>596,378</b>	<b>104,609</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name</b> Computer Sciences				
<b>Function of Instruction</b>				
Salaries	385,407	510,372	457,712	-52,660
Other Compensation	105,295	69,135	64,700	-4,435
Related Benefits	245,510	0	0	0
<b>Total Personal Services</b>	<b>736,212</b>	<b>579,507</b>	<b>522,412</b>	<b>-57,095</b>
Travel	1,023	0	0	0
Operating Services	13,704	12,437	12,437	0
Supplies	46,491	4,050	12,000	7,950
<b>Total Operating Expenditures</b>	<b>61,218</b>	<b>16,487</b>	<b>24,437</b>	<b>7,950</b>
Professional Services	182	0	0	0
Other Charges	1,336	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>1,518</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	61,561	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>61,561</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>860,509</b>	<b>595,994</b>	<b>546,849</b>	<b>-49,145</b>
<b>Function of _____</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Computer Sciences Total</b>				
Salaries	385,407	510,372	457,712	-52,660
Other Compensation	105,295	69,135	64,700	-4,435
Related Benefits	245,510	0	0	0
<b>Total Personal Services</b>	<b>736,212</b>	<b>579,507</b>	<b>522,412</b>	<b>-57,095</b>
Travel	1,023	0	0	0
Operating Services	13,704	12,437	12,437	0
Supplies	46,491	4,050	12,000	7,950
<b>Total Operating Expenditures</b>	<b>61,218</b>	<b>16,487</b>	<b>24,437</b>	<b>7,950</b>
Professional Services	182	0	0	0
Other Charges	1,336	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>1,518</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	61,561	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>61,561</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>860,509</b>	<b>595,994</b>	<b>546,849</b>	<b>-49,145</b>
<b>College of Arts and Sciences Total</b>				
Salaries	385,407	510,372	457,712	-52,660
Other Compensation	105,295	69,135	64,700	-4,435
Related Benefits	245,510	0	0	0
<b>Total Personal Services</b>	<b>736,212</b>	<b>579,507</b>	<b>522,412</b>	<b>-57,095</b>
Travel	1,023	0	0	0
Operating Services	13,704	12,437	12,437	0
Supplies	46,491	4,050	12,000	7,950
<b>Total Operating Expenditures</b>	<b>61,218</b>	<b>16,487</b>	<b>24,437</b>	<b>7,950</b>
Professional Services	182	0	0	0
Other Charges	1,336	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>1,518</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	61,561	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>61,561</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>860,509</b>	<b>595,994</b>	<b>546,849</b>	<b>-49,145</b>
<b>Grand Total</b>				
Salaries	385,407	510,372	457,712	-52,660
Other Compensation	105,295	69,135	64,700	-4,435
Related Benefits	245,510	0	0	0
<b>Total Personal Services</b>	<b>736,212</b>	<b>579,507</b>	<b>522,412</b>	<b>-57,095</b>
Travel	1,023	0	0	0
Operating Services	13,704	12,437	12,437	0
Supplies	46,491	4,050	12,000	7,950
<b>Total Operating Expenditures</b>	<b>61,218</b>	<b>16,487</b>	<b>24,437</b>	<b>7,950</b>
Professional Services	182	0	0	0
Other Charges	1,336	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>1,518</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	61,561	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>61,561</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>860,509</b>	<b>595,994</b>	<b>546,849</b>	<b>-49,145</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name Mathematics</b>				
<b>Function of Instruction</b>				
Salaries	380,639	362,356	514,166	151,810
Other Compensation	51,649	66,770	35,000	-31,770
Related Benefits	224,979	0	0	0
<b>Total Personal Services</b>	<b>657,267</b>	<b>429,126</b>	<b>549,166</b>	<b>120,040</b>
Travel	182	0	0	0
Operating Services	2,235	4,991	4,091	-900
Supplies	556	2,160	2,160	0
<b>Total Operating Expenditures</b>	<b>2,973</b>	<b>7,151</b>	<b>6,251</b>	<b>-900</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>660,240</b>	<b>436,277</b>	<b>555,417</b>	<b>119,140</b>
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits	-587	0	0	0
<b>Total Personal Services</b>	<b>-587</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>-587</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Mathematics Total</b>				
Salaries	380,639	362,356	514,166	151,810
Other Compensation	51,649	66,770	35,000	-31,770
Related Benefits	224,392	0	0	0
<b>Total Personal Services</b>	<b>656,680</b>	<b>429,126</b>	<b>549,166</b>	<b>120,040</b>
Travel	182	0	0	0
Operating Services	2,235	4,991	4,091	-900
Supplies	556	2,160	2,160	0
<b>Total Operating Expenditures</b>	<b>2,973</b>	<b>7,151</b>	<b>6,251</b>	<b>-900</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>659,653</b>	<b>436,277</b>	<b>555,417</b>	<b>119,140</b>
<b>College of Arts and Sciences Total</b>				
Salaries	380,639	362,356	514,166	151,810
Other Compensation	51,649	66,770	35,000	-31,770
Related Benefits	224,392	0	0	0
<b>Total Personal Services</b>	<b>656,680</b>	<b>429,126</b>	<b>549,166</b>	<b>120,040</b>
Travel	182	0	0	0
Operating Services	2,235	4,991	4,091	-900
Supplies	556	2,160	2,160	0
<b>Total Operating Expenditures</b>	<b>2,973</b>	<b>7,151</b>	<b>6,251</b>	<b>-900</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>659,653</b>	<b>436,277</b>	<b>555,417</b>	<b>119,140</b>
<b>Grand Total</b>				
Salaries	380,639	362,356	514,166	151,810
Other Compensation	51,649	66,770	35,000	-31,770
Related Benefits	224,392	0	0	0
<b>Total Personal Services</b>	<b>656,680</b>	<b>429,126</b>	<b>549,166</b>	<b>120,040</b>
Travel	182	0	0	0
Operating Services	2,235	4,991	4,091	-900
Supplies	556	2,160	2,160	0
<b>Total Operating Expenditures</b>	<b>2,973</b>	<b>7,151</b>	<b>6,251</b>	<b>-900</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>659,653</b>	<b>436,277</b>	<b>555,417</b>	<b>119,140</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name Biological Science Museum</b>				
<b>Function of Academic Support</b>				
Salaries	0			0
Other Compensation	4,192		4,200	4,200
Related Benefits	0			0
<b>Total Personal Services</b>	4,192	0	4,200	4,200
Travel	0			0
Operating Services	162	1,414	1,214	-200
Supplies	0	1,582	500	-1,082
<b>Total Operating Expenditures</b>	162	2,996	1,714	-1,282
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	4,354	2,996	5,914	2,918
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Biological Science Museum Total</b>				
Salaries	0	0	0	0
Other Compensation	4,192	0	4,200	4,200
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	4,192	0	4,200	4,200
Travel	0	0	0	0
Operating Services	162	1,414	1,214	-200
Supplies	0	1,582	500	-1,082
<b>Total Operating Expenditures</b>	162	2,996	1,714	-1,282
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	4,354	2,996	5,914	2,918
<b>College of Arts and Sciences Total</b>				
Salaries	0	0	0	0
Other Compensation	4,192	0	4,200	4,200
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	4,192	0	4,200	4,200
Travel	0	0	0	0
Operating Services	162	1,414	1,214	-200
Supplies	0	1,582	500	-1,082
<b>Total Operating Expenditures</b>	162	2,996	1,714	-1,282
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	4,354	2,996	5,914	2,918
<b>Grand Total</b>				
Salaries	0	0	0	0
Other Compensation	4,192	0	4,200	4,200
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	4,192	0	4,200	4,200
Travel	0	0	0	0
Operating Services	162	1,414	1,214	-200
Supplies	0	1,582	500	-1,082
<b>Total Operating Expenditures</b>	162	2,996	1,714	-1,282
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	4,354	2,996	5,914	2,918

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Arts and Sciences</b>				
<b>Department Name</b> Almagest				
<b>Function of Student Services</b>				
Salaries	0			0
Other Compensation	0			0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel	0			0
Operating Services	0			0
Supplies	0			0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Almagest Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	0	0	0
<b>College of Arts and Sciences Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	0	0	0	0
<b>Grand Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Business, Education and Human Development</b>				
<b>Department Name</b> Business Dean				
<b>Function of Instruction</b>				
Salaries	0			0
Other Compensation	20,771	23,550	24,200	650
Related Benefits	0			0
<b>Total Personal Services</b>	<b>20,771</b>	<b>23,550</b>	<b>24,200</b>	<b>650</b>
Travel	0			0
Operating Services	3,743	6,500	6,500	0
Supplies	2,273	15,000	15,000	0
<b>Total Operating Expenditures</b>	<b>6,016</b>	<b>21,500</b>	<b>21,500</b>	<b>0</b>
Professional Services	0	4,000	4,000	0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	1,381			0
<b>Total Acquisitions and Major Repairs</b>	<b>1,381</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>28,168</b>	<b>49,050</b>	<b>49,700</b>	<b>650</b>
<b>Function of Academic Support</b>				
Salaries	251,535	149,501	241,629	92,128
Other Compensation	453			0
Related Benefits	130,998			0
<b>Total Personal Services</b>	<b>382,986</b>	<b>149,501</b>	<b>241,629</b>	<b>92,128</b>
Travel	6,572			0
Operating Services	13,324	8,700	8,700	0
Supplies	14,371	900	900	0
<b>Total Operating Expenditures</b>	<b>34,267</b>	<b>9,600</b>	<b>9,600</b>	<b>0</b>
Professional Services	4,612			0
Other Charges	5,497			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>10,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	6,682			0
<b>Total Acquisitions and Major Repairs</b>	<b>6,682</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>434,044</b>	<b>159,101</b>	<b>251,229</b>	<b>92,128</b>
<b>Department of Business Dean Total</b>				
Salaries	251,535	149,501	241,629	92,128
Other Compensation	21,224	23,550	24,200	650
Related Benefits	130,998	0	0	0
<b>Total Personal Services</b>	<b>403,757</b>	<b>173,051</b>	<b>265,829</b>	<b>92,778</b>
Travel	6,572	0	0	0
Operating Services	17,067	15,200	15,200	0
Supplies	16,644	15,900	15,900	0
<b>Total Operating Expenditures</b>	<b>40,283</b>	<b>31,100</b>	<b>31,100</b>	<b>0</b>
Professional Services	4,612	4,000	4,000	0
Other Charges	5,497	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>10,109</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	8,063	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>8,063</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>462,212</b>	<b>208,151</b>	<b>300,929</b>	<b>92,778</b>
<b>College of Business, Education and Human Development Total</b>				
Salaries	251,535	149,501	241,629	92,128
Other Compensation	21,224	23,550	24,200	650
Related Benefits	130,998	0	0	0
<b>Total Personal Services</b>	<b>403,757</b>	<b>173,051</b>	<b>265,829</b>	<b>92,778</b>
Travel	6,572	0	0	0
Operating Services	17,067	15,200	15,200	0
Supplies	16,644	15,900	15,900	0
<b>Total Operating Expenditures</b>	<b>40,283</b>	<b>31,100</b>	<b>31,100</b>	<b>0</b>
Professional Services	4,612	4,000	4,000	0
Other Charges	5,497	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>10,109</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	8,063	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>8,063</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>462,212</b>	<b>208,151</b>	<b>300,929</b>	<b>92,778</b>
<b>Grand Total</b>				
Salaries	251,535	149,501	241,629	92,128
Other Compensation	21,224	23,550	24,200	650
Related Benefits	130,998	0	0	0
<b>Total Personal Services</b>	<b>403,757</b>	<b>173,051</b>	<b>265,829</b>	<b>92,778</b>
Travel	6,572	0	0	0
Operating Services	17,067	15,200	15,200	0
Supplies	16,644	15,900	15,900	0
<b>Total Operating Expenditures</b>	<b>40,283</b>	<b>31,100</b>	<b>31,100</b>	<b>0</b>
Professional Services	4,612	4,000	4,000	0
Other Charges	5,497	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>10,109</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	8,063	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>8,063</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>462,212</b>	<b>208,151</b>	<b>300,929</b>	<b>92,778</b>



Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Business, Education and Human Development</b>				
<b>Department Name</b> Accounting-Business Law				
<b>Function of Instruction</b>				
Salaries	461,751	523,011	467,614	-55,397
Other Compensation	140,134	70,440	35,220	-35,220
Related Benefits	305,564	0	0	0
<b>Total Personal Services</b>	<b>907,449</b>	<b>593,451</b>	<b>502,834</b>	<b>-90,617</b>
Travel	0	0	0	0
Operating Services	1,583	2,100	1,700	-400
Supplies	177	990	990	0
<b>Total Operating Expenditures</b>	<b>1,760</b>	<b>3,090</b>	<b>2,690</b>	<b>-400</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>909,209</b>	<b>596,541</b>	<b>505,524</b>	<b>-91,017</b>
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Accounting and Business Law Total</b>				
Salaries	461,751	523,011	467,614	-55,397
Other Compensation	140,134	70,440	35,220	-35,220
Related Benefits	305,564	0	0	0
<b>Total Personal Services</b>	<b>907,449</b>	<b>593,451</b>	<b>502,834</b>	<b>-90,617</b>
Travel	0	0	0	0
Operating Services	1,583	2,100	1,700	-400
Supplies	177	990	990	0
<b>Total Operating Expenditures</b>	<b>1,760</b>	<b>3,090</b>	<b>2,690</b>	<b>-400</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>909,209</b>	<b>596,541</b>	<b>505,524</b>	<b>-91,017</b>
<b>College of Business, Education and Human Development Total</b>				
Salaries	461,751	523,011	467,614	-55,397
Other Compensation	140,134	70,440	35,220	-35,220
Related Benefits	305,564	0	0	0
<b>Total Personal Services</b>	<b>907,449</b>	<b>593,451</b>	<b>502,834</b>	<b>-90,617</b>
Travel	0	0	0	0
Operating Services	1,583	2,100	1,700	-400
Supplies	177	990	990	0
<b>Total Operating Expenditures</b>	<b>1,760</b>	<b>3,090</b>	<b>2,690</b>	<b>-400</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>909,209</b>	<b>596,541</b>	<b>505,524</b>	<b>-91,017</b>
<b>Grand Total</b>				
Salaries	461,751	523,011	467,614	-55,397
Other Compensation	140,134	70,440	35,220	-35,220
Related Benefits	305,564	0	0	0
<b>Total Personal Services</b>	<b>907,449</b>	<b>593,451</b>	<b>502,834</b>	<b>-90,617</b>
Travel	0	0	0	0
Operating Services	1,583	2,100	1,700	-400
Supplies	177	990	990	0
<b>Total Operating Expenditures</b>	<b>1,760</b>	<b>3,090</b>	<b>2,690</b>	<b>-400</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>909,209</b>	<b>596,541</b>	<b>505,524</b>	<b>-91,017</b>

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Business, Education and Human Development</b>				
<b>Department Name Management &amp; Marketing</b>				
<b>Function of Instruction</b>				
Salaries	1,188,027	1,725,910	1,452,979	-272,931
Other Compensation	449,886	187,200	94,000	-93,200
Related Benefits	843,805	0	0	0
<b>Total Personal Services</b>	<b>2,481,718</b>	<b>1,913,110</b>	<b>1,546,979</b>	<b>-366,131</b>
Travel	25,482	0	0	0
Operating Services	167,773	3,938	2,000	-1,938
Supplies	84,501	1,620	1,500	-120
<b>Total Operating Expenditures</b>	<b>277,756</b>	<b>5,558</b>	<b>3,500</b>	<b>-2,058</b>
Professional Services	207,566	0	0	0
Other Charges	219,528	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>427,094</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	2,545	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>2,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>3,189,113</b>	<b>1,918,668</b>	<b>1,550,479</b>	<b>-368,189</b>
<b>Function of Research</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	4,750	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Management and Marketing Total</b>				
Salaries	1,188,027	1,725,910	1,452,979	-272,931
Other Compensation	449,886	187,200	94,000	-93,200
Related Benefits	843,805	0	0	0
<b>Total Personal Services</b>	<b>2,481,718</b>	<b>1,913,110</b>	<b>1,546,979</b>	<b>-366,131</b>
Travel	30,232	0	0	0
Operating Services	167,773	3,938	2,000	-1,938
Supplies	84,501	1,620	1,500	-120
<b>Total Operating Expenditures</b>	<b>282,506</b>	<b>5,558</b>	<b>3,500</b>	<b>-2,058</b>
Professional Services	207,566	0	0	0
Other Charges	219,528	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>427,094</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	2,545	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>2,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>3,193,863</b>	<b>1,918,668</b>	<b>1,550,479</b>	<b>-368,189</b>
<b>College of Business, Education and Human Development Total</b>				
Salaries	1,188,027	1,725,910	1,452,979	-272,931
Other Compensation	449,886	187,200	94,000	-93,200
Related Benefits	843,805	0	0	0
<b>Total Personal Services</b>	<b>2,481,718</b>	<b>1,913,110</b>	<b>1,546,979</b>	<b>-366,131</b>
Travel	30,232	0	0	0
Operating Services	167,773	3,938	2,000	-1,938
Supplies	84,501	1,620	1,500	-120
<b>Total Operating Expenditures</b>	<b>282,506</b>	<b>5,558</b>	<b>3,500</b>	<b>-2,058</b>
Professional Services	207,566	0	0	0
Other Charges	219,528	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>427,094</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	2,545	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>2,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>3,193,863</b>	<b>1,918,668</b>	<b>1,550,479</b>	<b>-368,189</b>
<b>Grand Total</b>				
Salaries	1,188,027	1,725,910	1,452,979	-272,931
Other Compensation	449,886	187,200	94,000	-93,200
Related Benefits	843,805	0	0	0
<b>Total Personal Services</b>	<b>2,481,718</b>	<b>1,913,110</b>	<b>1,546,979</b>	<b>-366,131</b>
Travel	30,232	0	0	0
Operating Services	167,773	3,938	2,000	-1,938
Supplies	84,501	1,620	1,500	-120
<b>Total Operating Expenditures</b>	<b>282,506</b>	<b>5,558</b>	<b>3,500</b>	<b>-2,058</b>
Professional Services	207,566	0	0	0
Other Charges	219,528	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>427,094</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	2,545	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>2,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,193,863</b>	<b>1,918,668</b>	<b>1,550,479</b>	<b>-368,189</b>

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Business, Education and Human Development</b>				
<b>Department Name</b> Economics & Finance				
<b>Function of Instruction</b>				
Salaries	740,341	511,683	755,387	243,704
Other Compensation	224,613	99,150	49,000	-50,150
Related Benefits	500,796	0	0	0
<b>Total Personal Services</b>	<b>1,465,750</b>	<b>610,833</b>	<b>804,387</b>	<b>193,554</b>
Travel	0	0	0	0
Operating Services	981	2,203	1,878	-325
Supplies	186	1,260	1,100	-160
<b>Total Operating Expenditures</b>	<b>1,167</b>	<b>3,463</b>	<b>2,978</b>	<b>-485</b>
Professional Services	104	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>1,467,021</b>	<b>614,296</b>	<b>807,365</b>	<b>193,069</b>
<b>Function of Research</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	4,233	0	0	0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>4,233</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>4,233</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Economics and Finance Total</b>				
Salaries	740,341	511,683	755,387	243,704
Other Compensation	224,613	99,150	49,000	-50,150
Related Benefits	500,796	0	0	0
<b>Total Personal Services</b>	<b>1,465,750</b>	<b>610,833</b>	<b>804,387</b>	<b>193,554</b>
Travel	4,233	0	0	0
Operating Services	981	2,203	1,878	-325
Supplies	186	1,260	1,100	-160
<b>Total Operating Expenditures</b>	<b>5,400</b>	<b>3,463</b>	<b>2,978</b>	<b>-485</b>
Professional Services	104	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>1,471,254</b>	<b>614,296</b>	<b>807,365</b>	<b>193,069</b>
<b>College of Business, Education and Human Development Total</b>				
Salaries	740,341	511,683	755,387	243,704
Other Compensation	224,613	99,150	49,000	-50,150
Related Benefits	500,796	0	0	0
<b>Total Personal Services</b>	<b>1,465,750</b>	<b>610,833</b>	<b>804,387</b>	<b>193,554</b>
Travel	4,233	0	0	0
Operating Services	981	2,203	1,878	-325
Supplies	186	1,260	1,100	-160
<b>Total Operating Expenditures</b>	<b>5,400</b>	<b>3,463</b>	<b>2,978</b>	<b>-485</b>
Professional Services	104	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>1,471,254</b>	<b>614,296</b>	<b>807,365</b>	<b>193,069</b>
<b>Grand Total</b>				
Salaries	740,341	511,683	755,387	243,704
Other Compensation	224,613	99,150	49,000	-50,150
Related Benefits	500,796	0	0	0
<b>Total Personal Services</b>	<b>1,465,750</b>	<b>610,833</b>	<b>804,387</b>	<b>193,554</b>
Travel	4,233	0	0	0
Operating Services	981	2,203	1,878	-325
Supplies	186	1,260	1,100	-160
<b>Total Operating Expenditures</b>	<b>5,400</b>	<b>3,463</b>	<b>2,978</b>	<b>-485</b>
Professional Services	104	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,471,254</b>	<b>614,296</b>	<b>807,365</b>	<b>193,069</b>

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Business, Education and Human Development</b>				
<b>Department Name Consortium of Insurance</b>				
<b>Function of Instruction</b>				
Salaries	46,761	45,732	47,104	1,372
Other Compensation	0	0	0	0
Related Benefits	24,309	0	0	0
<b>Total Personal Services</b>	<b>71,070</b>	<b>45,732</b>	<b>47,104</b>	<b>1,372</b>
Travel	3,636	0	0	0
Operating Services	132	425	250	-175
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>3,768</b>	<b>425</b>	<b>250</b>	<b>-175</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>74,838</b>	<b>46,157</b>	<b>47,354</b>	<b>1,197</b>
<b>Function of Research</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	664	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>664</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>664</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Consortium of Insurance Total</b>				
Salaries	46,761	45,732	47,104	1,372
Other Compensation	0	0	0	0
Related Benefits	24,309	0	0	0
<b>Total Personal Services</b>	<b>71,070</b>	<b>45,732</b>	<b>47,104</b>	<b>1,372</b>
Travel	4,300	0	0	0
Operating Services	132	425	250	-175
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>4,432</b>	<b>425</b>	<b>250</b>	<b>-175</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>75,502</b>	<b>46,157</b>	<b>47,354</b>	<b>1,197</b>
<b>College of Business, Education and Human Development Total</b>				
Salaries	46,761	45,732	47,104	1,372
Other Compensation	0	0	0	0
Related Benefits	24,309	0	0	0
<b>Total Personal Services</b>	<b>71,070</b>	<b>45,732</b>	<b>47,104</b>	<b>1,372</b>
Travel	4,300	0	0	0
Operating Services	132	425	250	-175
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>4,432</b>	<b>425</b>	<b>250</b>	<b>-175</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>75,502</b>	<b>46,157</b>	<b>47,354</b>	<b>1,197</b>
<b>Grand Total</b>				
Salaries	46,761	45,732	47,104	1,372
Other Compensation	0	0	0	0
Related Benefits	24,309	0	0	0
<b>Total Personal Services</b>	<b>71,070</b>	<b>45,732</b>	<b>47,104</b>	<b>1,372</b>
Travel	4,300	0	0	0
Operating Services	132	425	250	-175
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>4,432</b>	<b>425</b>	<b>250</b>	<b>-175</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>75,502</b>	<b>46,157</b>	<b>47,354</b>	<b>1,197</b>

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Business, Education and Human Development</b>				
<b>Department Name</b> Health Administration				
<b>Function of Instruction</b>				
Salaries	201,495	199,270	201,948	2,678
Other Compensation	173,824	53,179	28,179	-25,000
Related Benefits	193,184	0	0	0
<b>Total Personal Services</b>	<b>568,503</b>	<b>252,449</b>	<b>230,127</b>	<b>-22,322</b>
Travel	0	0	0	0
Operating Services	145	830	680	-150
Supplies	0	900	900	0
<b>Total Operating Expenditures</b>	<b>145</b>	<b>1,730</b>	<b>1,580</b>	<b>-150</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>568,648</b>	<b>254,179</b>	<b>231,707</b>	<b>-22,472</b>
<b>Function of _____</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Health Administration Total</b>				
Salaries	201,495	199,270	201,948	2,678
Other Compensation	173,824	53,179	28,179	-25,000
Related Benefits	193,184	0	0	0
<b>Total Personal Services</b>	<b>568,503</b>	<b>252,449</b>	<b>230,127</b>	<b>-22,322</b>
Travel	0	0	0	0
Operating Services	145	830	680	-150
Supplies	0	900	900	0
<b>Total Operating Expenditures</b>	<b>145</b>	<b>1,730</b>	<b>1,580</b>	<b>-150</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>568,648</b>	<b>254,179</b>	<b>231,707</b>	<b>-22,472</b>
<b>College of Business, Education and Human Development Total</b>				
Salaries	201,495	199,270	201,948	2,678
Other Compensation	173,824	53,179	28,179	-25,000
Related Benefits	193,184	0	0	0
<b>Total Personal Services</b>	<b>568,503</b>	<b>252,449</b>	<b>230,127</b>	<b>-22,322</b>
Travel	0	0	0	0
Operating Services	145	830	680	-150
Supplies	0	900	900	0
<b>Total Operating Expenditures</b>	<b>145</b>	<b>1,730</b>	<b>1,580</b>	<b>-150</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>568,648</b>	<b>254,179</b>	<b>231,707</b>	<b>-22,472</b>
<b>Grand Total</b>				
Salaries	201,495	199,270	201,948	2,678
Other Compensation	173,824	53,179	28,179	-25,000
Related Benefits	193,184	0	0	0
<b>Total Personal Services</b>	<b>568,503</b>	<b>252,449</b>	<b>230,127</b>	<b>-22,322</b>
Travel	0	0	0	0
Operating Services	145	830	680	-150
Supplies	0	900	900	0
<b>Total Operating Expenditures</b>	<b>145</b>	<b>1,730</b>	<b>1,580</b>	<b>-150</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>568,648</b>	<b>254,179</b>	<b>231,707</b>	<b>-22,472</b>

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Business, Education and Human Development</b>				
<b>Department Name</b> Education Dean				
<b>Function of Instruction</b>				
Salaries	0			0
Other Compensation	0			0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel	0			0
Operating Services	200	883	500	-383
Supplies	981	1,350	1,350	0
<b>Total Operating Expenditures</b>	1,181	2,233	1,850	-383
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	1,181	2,233	1,850	-383
<b>Function of Academic Support</b>				
Salaries	136,315	134,380	240,530	106,150
Other Compensation	2,731	7,096	5,000	-2,096
Related Benefits	70,855	0	0	0
<b>Total Personal Services</b>	209,901	141,476	245,530	104,054
Travel	809	495	495	0
Operating Services	1,396	4,033	5,200	1,167
Supplies	929	990	1,500	510
<b>Total Operating Expenditures</b>	3,134	5,518	7,195	1,677
Professional Services	53	0	0	0
Other Charges	3,685	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	3,738	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	216,773	146,994	252,725	105,731
<b>Department of Education Dean Total</b>				
Salaries	136,315	134,380	240,530	106,150
Other Compensation	2,731	7,096	5,000	-2,096
Related Benefits	70,855	0	0	0
<b>Total Personal Services</b>	209,901	141,476	245,530	104,054
Travel	809	495	495	0
Operating Services	1,596	4,916	5,700	784
Supplies	1,910	2,340	2,850	510
<b>Total Operating Expenditures</b>	4,315	7,751	9,045	1,294
Professional Services	53	0	0	0
Other Charges	3,685	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	3,738	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	217,954	149,227	254,575	105,348
<b>College of Business, Education and Human Development Total</b>				
Salaries	136,315	134,380	240,530	106,150
Other Compensation	2,731	7,096	5,000	-2,096
Related Benefits	70,855	0	0	0
<b>Total Personal Services</b>	209,901	141,476	245,530	104,054
Travel	809	495	495	0
Operating Services	1,596	4,916	5,700	784
Supplies	1,910	2,340	2,850	510
<b>Total Operating Expenditures</b>	4,315	7,751	9,045	1,294
Professional Services	53	0	0	0
Other Charges	3,685	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	3,738	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	217,954	149,227	254,575	105,348
<b>Grand Total</b>				
Salaries	136,315	134,380	240,530	106,150
Other Compensation	2,731	7,096	5,000	-2,096
Related Benefits	70,855	0	0	0
<b>Total Personal Services</b>	209,901	141,476	245,530	104,054
Travel	809	495	495	0
Operating Services	1,596	4,916	5,700	784
Supplies	1,910	2,340	2,850	510
<b>Total Operating Expenditures</b>	4,315	7,751	9,045	1,294
Professional Services	53	0	0	0
Other Charges	3,685	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	3,738	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	217,954	149,227	254,575	105,348

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Business, Education and Human Development</b>				
<b>Department Name</b> Education				
<b>Function of Instruction</b>				
Salaries	719,718	632,626	548,456	-84,170
Other Compensation	228,383	114,092	70,750	-43,342
Related Benefits	466,075	0	0	0
<b>Total Personal Services</b>	1,414,176	746,718	619,206	-127,512
Travel	3,064	2,500	2,500	0
Operating Services	2,539	8,941	8,008	-933
Supplies	4,118	6,347	4,250	-2,097
<b>Total Operating Expenditures</b>	9,721	17,788	14,758	-3,030
Professional Services	19	0	0	0
Other Charges	0	3,500	3,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	19	3,500	3,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	1,423,916	768,006	637,464	-130,542
<b>Function of Research</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel	1,050			0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	1,050	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	1,050	0	0	0
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits	-81			0
<b>Total Personal Services</b>	-81	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	-81	0	0	0
<b>Department of Education Total</b>				
Salaries	719,718	632,626	548,456	-84,170
Other Compensation	228,383	114,092	70,750	-43,342
Related Benefits	465,994	0	0	0
<b>Total Personal Services</b>	1,414,095	746,718	619,206	-127,512
Travel	4,114	2,500	2,500	0
Operating Services	2,539	8,941	8,008	-933
Supplies	4,118	6,347	4,250	-2,097
<b>Total Operating Expenditures</b>	10,771	17,788	14,758	-3,030
Professional Services	19	0	0	0
Other Charges	0	3,500	3,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	19	3,500	3,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	1,424,885	768,006	637,464	-130,542
<b>College of Business, Education and Human Development Total</b>				
Salaries	719,718	632,626	548,456	-84,170
Other Compensation	228,383	114,092	70,750	-43,342
Related Benefits	465,994	0	0	0
<b>Total Personal Services</b>	1,414,095	746,718	619,206	-127,512
Travel	4,114	2,500	2,500	0
Operating Services	2,539	8,941	8,008	-933
Supplies	4,118	6,347	4,250	-2,097
<b>Total Operating Expenditures</b>	10,771	17,788	14,758	-3,030
Professional Services	19	0	0	0
Other Charges	0	3,500	3,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	19	3,500	3,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	1,424,885	768,006	637,464	-130,542
<b>Grand Total</b>				
Salaries	719,718	632,626	548,456	-84,170
Other Compensation	228,383	114,092	70,750	-43,342
Related Benefits	465,994	0	0	0
<b>Total Personal Services</b>	1,414,095	746,718	619,206	-127,512
Travel	4,114	2,500	2,500	0
Operating Services	2,539	8,941	8,008	-933
Supplies	4,118	6,347	4,250	-2,097
<b>Total Operating Expenditures</b>	10,771	17,788	14,758	-3,030
Professional Services	19	0	0	0
Other Charges	0	3,500	3,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	19	3,500	3,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	1,424,885	768,006	637,464	-130,542

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Business, Education and Human Development</b>				
<b>Department Name</b> Kinesiology & Health Science				
<b>Function of Instruction</b>				
Salaries	514,314	580,212	471,062	-109,150
Other Compensation	83,065	86,111	39,000	-47,111
Related Benefits	297,968	0	0	0
<b>Total Personal Services</b>	<b>895,347</b>	<b>666,323</b>	<b>510,062</b>	<b>-156,261</b>
Travel	482	0	0	0
Operating Services	2,571	6,316	4,600	-1,716
Supplies	5,767	6,961	6,100	-861
<b>Total Operating Expenditures</b>	<b>8,820</b>	<b>13,277</b>	<b>10,700</b>	<b>-2,577</b>
Professional Services	730	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	33,399	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>33,399</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>938,296</b>	<b>679,600</b>	<b>520,762</b>	<b>-158,838</b>
<b>Function of Research</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	2,537	0	0	0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>2,537</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>2,537</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Kinesiology and Health Science Total</b>				
Salaries	514,314	580,212	471,062	-109,150
Other Compensation	83,065	86,111	39,000	-47,111
Related Benefits	297,968	0	0	0
<b>Total Personal Services</b>	<b>895,347</b>	<b>666,323</b>	<b>510,062</b>	<b>-156,261</b>
Travel	3,019	0	0	0
Operating Services	2,571	6,316	4,600	-1,716
Supplies	5,767	6,961	6,100	-861
<b>Total Operating Expenditures</b>	<b>11,357</b>	<b>13,277</b>	<b>10,700</b>	<b>-2,577</b>
Professional Services	730	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	33,399	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>33,399</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>940,833</b>	<b>679,600</b>	<b>520,762</b>	<b>-158,838</b>
<b>College of Business, Education and Human Development Total</b>				
Salaries	514,314	580,212	471,062	-109,150
Other Compensation	83,065	86,111	39,000	-47,111
Related Benefits	297,968	0	0	0
<b>Total Personal Services</b>	<b>895,347</b>	<b>666,323</b>	<b>510,062</b>	<b>-156,261</b>
Travel	3,019	0	0	0
Operating Services	2,571	6,316	4,600	-1,716
Supplies	5,767	6,961	6,100	-861
<b>Total Operating Expenditures</b>	<b>11,357</b>	<b>13,277</b>	<b>10,700</b>	<b>-2,577</b>
Professional Services	730	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	33,399	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>33,399</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>940,833</b>	<b>679,600</b>	<b>520,762</b>	<b>-158,838</b>
<b>Grand Total</b>				
Salaries	514,314	580,212	471,062	-109,150
Other Compensation	83,065	86,111	39,000	-47,111
Related Benefits	297,968	0	0	0
<b>Total Personal Services</b>	<b>895,347</b>	<b>666,323</b>	<b>510,062</b>	<b>-156,261</b>
Travel	3,019	0	0	0
Operating Services	2,571	6,316	4,600	-1,716
Supplies	5,767	6,961	6,100	-861
<b>Total Operating Expenditures</b>	<b>11,357</b>	<b>13,277</b>	<b>10,700</b>	<b>-2,577</b>
Professional Services	730	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	33,399	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>33,399</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>940,833</b>	<b>679,600</b>	<b>520,762</b>	<b>-158,838</b>



Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Business, Education and Human Development</b>				
<b>Department Name Psychology</b>				
<b>Function of Instruction</b>				
Salaries	657,222	637,105	688,222	51,117
Other Compensation	141,309	119,645	71,195	-48,450
Related Benefits	400,754	0	0	0
<b>Total Personal Services</b>	<b>1,199,285</b>	<b>756,750</b>	<b>759,417</b>	<b>2,667</b>
Travel	0	0	0	0
Operating Services	2,186	7,440	5,075	-2,365
Supplies	4,086	3,713	4,350	637
<b>Total Operating Expenditures</b>	<b>6,272</b>	<b>11,153</b>	<b>9,425</b>	<b>-1,728</b>
Professional Services	53	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,566	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>1,566</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>1,207,175</b>	<b>767,903</b>	<b>768,842</b>	<b>939</b>
<b>Function of Research</b>				
Salaries	0	0	0	0
Other Compensation	1,080	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	1,473	0	0	0
Operating Services	290	0	0	0
Supplies	2,100	0	0	0
<b>Total Operating Expenditures</b>	<b>3,863</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	467	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>467</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,975	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>1,975</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>7,385</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Psychology Total</b>				
Salaries	657,222	637,105	688,222	51,117
Other Compensation	142,389	119,645	71,195	-48,450
Related Benefits	400,754	0	0	0
<b>Total Personal Services</b>	<b>1,200,365</b>	<b>756,750</b>	<b>759,417</b>	<b>2,667</b>
Travel	1,473	0	0	0
Operating Services	2,476	7,440	5,075	-2,365
Supplies	6,186	3,713	4,350	637
<b>Total Operating Expenditures</b>	<b>10,135</b>	<b>11,153</b>	<b>9,425</b>	<b>-1,728</b>
Professional Services	53	0	0	0
Other Charges	467	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,541	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>3,541</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>1,214,560</b>	<b>767,903</b>	<b>768,842</b>	<b>939</b>
<b>College of Business, Education and Human Development Total</b>				
Salaries	657,222	637,105	688,222	51,117
Other Compensation	142,389	119,645	71,195	-48,450
Related Benefits	400,754	0	0	0
<b>Total Personal Services</b>	<b>1,200,365</b>	<b>756,750</b>	<b>759,417</b>	<b>2,667</b>
Travel	1,473	0	0	0
Operating Services	2,476	7,440	5,075	-2,365
Supplies	6,186	3,713	4,350	637
<b>Total Operating Expenditures</b>	<b>10,135</b>	<b>11,153</b>	<b>9,425</b>	<b>-1,728</b>
Professional Services	53	0	0	0
Other Charges	467	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,541	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>3,541</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>1,214,560</b>	<b>767,903</b>	<b>768,842</b>	<b>939</b>
<b>Grand Total</b>				
Salaries	657,222	637,105	688,222	51,117
Other Compensation	142,389	119,645	71,195	-48,450
Related Benefits	400,754	0	0	0
<b>Total Personal Services</b>	<b>1,200,365</b>	<b>756,750</b>	<b>759,417</b>	<b>2,667</b>
Travel	1,473	0	0	0
Operating Services	2,476	7,440	5,075	-2,365
Supplies	6,186	3,713	4,350	637
<b>Total Operating Expenditures</b>	<b>10,135</b>	<b>11,153</b>	<b>9,425</b>	<b>-1,728</b>
Professional Services	53	0	0	0
Other Charges	467	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,541	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>3,541</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,214,560</b>	<b>767,903</b>	<b>768,842</b>	<b>939</b>

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Business, Education and Human Development</b>				
<b>Department Name Leadership Studies</b>				
<b>Function of Instruction</b>				
Salaries	129,312	186,332	257,720	71,388
Other Compensation	20,788	10,000	10,000	0
Related Benefits	73,202	0	0	0
<b>Total Personal Services</b>	<b>223,302</b>	<b>196,332</b>	<b>267,720</b>	<b>71,388</b>
Travel	1,385	0	0	0
Operating Services	873	1,000	1,000	0
Supplies	1,995	2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>4,253</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
Professional Services	59	0	0	0
Other Charges	8	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>227,622</b>	<b>199,332</b>	<b>270,720</b>	<b>71,388</b>
<b>Function of Research</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	2,869	0	0	0
Operating Services	850	0	0	0
Supplies				0
<b>Total Operating Expenditures</b>	<b>3,719</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	10	0	0	0
Other Charges	4	0	0	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>3,733</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Leadership Studies Total</b>				
Salaries	129,312	186,332	257,720	71,388
Other Compensation	20,788	10,000	10,000	0
Related Benefits	73,202	0	0	0
<b>Total Personal Services</b>	<b>223,302</b>	<b>196,332</b>	<b>267,720</b>	<b>71,388</b>
Travel	4,254	0	0	0
Operating Services	1,723	1,000	1,000	0
Supplies	1,995	2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>7,972</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
Professional Services	69	0	0	0
Other Charges	12	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>231,355</b>	<b>199,332</b>	<b>270,720</b>	<b>71,388</b>
<b>College of Business, Education and Human Development Total</b>				
Salaries	129,312	186,332	257,720	71,388
Other Compensation	20,788	10,000	10,000	0
Related Benefits	73,202	0	0	0
<b>Total Personal Services</b>	<b>223,302</b>	<b>196,332</b>	<b>267,720</b>	<b>71,388</b>
Travel	4,254	0	0	0
Operating Services	1,723	1,000	1,000	0
Supplies	1,995	2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>7,972</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
Professional Services	69	0	0	0
Other Charges	12	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>231,355</b>	<b>199,332</b>	<b>270,720</b>	<b>71,388</b>
<b>Grand Total</b>				
Salaries	129,312	186,332	257,720	71,388
Other Compensation	20,788	10,000	10,000	0
Related Benefits	73,202	0	0	0
<b>Total Personal Services</b>	<b>223,302</b>	<b>196,332</b>	<b>267,720</b>	<b>71,388</b>
Travel	4,254	0	0	0
Operating Services	1,723	1,000	1,000	0
Supplies	1,995	2,000	2,000	0
<b>Total Operating Expenditures</b>	<b>7,972</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
Professional Services	69	0	0	0
Other Charges	12	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>231,355</b>	<b>199,332</b>	<b>270,720</b>	<b>71,388</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Office of the Chancellor</b>				
<b>Department Name</b> Chancellor				
<b>Function of Institutional Support</b>				
Salaries	433,201	450,158	463,430	13,272
Other Compensation	9,903	3,235	3,235	0
Related Benefits	225,483	0	0	0
<b>Total Personal Services</b>	668,587	453,393	466,665	13,272
Travel	21,332	8,000	8,000	0
Operating Services	58,908	49,529	51,000	1,471
Supplies	26,578	25,000	25,000	0
<b>Total Operating Expenditures</b>	106,818	82,529	84,000	1,471
Professional Services	4,682	0	0	0
Other Charges	18,605	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	23,287	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,613	0	0	0
<b>Total Acquisitions and Major Repairs</b>	1,613	0	0	0
<b>Function Total</b>	800,305	535,922	550,665	14,743
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Chancellor Total</b>				
Salaries	433,201	450,158	463,430	13,272
Other Compensation	9,903	3,235	3,235	0
Related Benefits	225,483	0	0	0
<b>Total Personal Services</b>	668,587	453,393	466,665	13,272
Travel	21,332	8,000	8,000	0
Operating Services	58,908	49,529	51,000	1,471
Supplies	26,578	25,000	25,000	0
<b>Total Operating Expenditures</b>	106,818	82,529	84,000	1,471
Professional Services	4,682	0	0	0
Other Charges	18,605	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	23,287	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,613	0	0	0
<b>Total Acquisitions and Major Repairs</b>	1,613	0	0	0
<b>Department Total</b>	800,305	535,922	550,665	14,743
<b>College of Office of the Chancellor Total</b>				
Salaries	433,201	450,158	463,430	13,272
Other Compensation	9,903	3,235	3,235	0
Related Benefits	225,483	0	0	0
<b>Total Personal Services</b>	668,587	453,393	466,665	13,272
Travel	21,332	8,000	8,000	0
Operating Services	58,908	49,529	51,000	1,471
Supplies	26,578	25,000	25,000	0
<b>Total Operating Expenditures</b>	106,818	82,529	84,000	1,471
Professional Services	4,682	0	0	0
Other Charges	18,605	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	23,287	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,613	0	0	0
<b>Total Acquisitions and Major Repairs</b>	1,613	0	0	0
<b>College Total</b>	800,305	535,922	550,665	14,743
<b>Grand Total</b>				
Salaries	433,201	450,158	463,430	13,272
Other Compensation	9,903	3,235	3,235	0
Related Benefits	225,483	0	0	0
<b>Total Personal Services</b>	668,587	453,393	466,665	13,272
Travel	21,332	8,000	8,000	0
Operating Services	58,908	49,529	51,000	1,471
Supplies	26,578	25,000	25,000	0
<b>Total Operating Expenditures</b>	106,818	82,529	84,000	1,471
Professional Services	4,682	0	0	0
Other Charges	18,605	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	23,287	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,613	0	0	0
<b>Total Acquisitions and Major Repairs</b>	1,613	0	0	0
<b>Grand Total</b>	800,305	535,922	550,665	14,743

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Office of the Chancellor</b>				
<b>Department Name</b> Alumni				
<b>Function of Institutional Support</b>				
Salaries	42,945	42,000	43,260	1,260
Other Compensation	8,386			0
Related Benefits	24,159			0
<b>Total Personal Services</b>	<b>75,490</b>	<b>42,000</b>	<b>43,260</b>	<b>1,260</b>
Travel	0			0
Operating Services	2,599	2,065	2,800	735
Supplies	1,799	1,800	1,800	0
<b>Total Operating Expenditures</b>	<b>4,398</b>	<b>3,865</b>	<b>4,600</b>	<b>735</b>
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>79,888</b>	<b>45,865</b>	<b>47,860</b>	<b>1,995</b>
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Alumni Total</b>				
Salaries	42,945	42,000	43,260	1,260
Other Compensation	8,386			0
Related Benefits	24,159			0
<b>Total Personal Services</b>	<b>75,490</b>	<b>42,000</b>	<b>43,260</b>	<b>1,260</b>
Travel	0			0
Operating Services	2,599	2,065	2,800	735
Supplies	1,799	1,800	1,800	0
<b>Total Operating Expenditures</b>	<b>4,398</b>	<b>3,865</b>	<b>4,600</b>	<b>735</b>
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>79,888</b>	<b>45,865</b>	<b>47,860</b>	<b>1,995</b>
<b>College of Office of the Chancellor Total</b>				
Salaries	42,945	42,000	43,260	1,260
Other Compensation	8,386			0
Related Benefits	24,159			0
<b>Total Personal Services</b>	<b>75,490</b>	<b>42,000</b>	<b>43,260</b>	<b>1,260</b>
Travel	0			0
Operating Services	2,599	2,065	2,800	735
Supplies	1,799	1,800	1,800	0
<b>Total Operating Expenditures</b>	<b>4,398</b>	<b>3,865</b>	<b>4,600</b>	<b>735</b>
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>79,888</b>	<b>45,865</b>	<b>47,860</b>	<b>1,995</b>
<b>Grand Total</b>				
Salaries	42,945	42,000	43,260	1,260
Other Compensation	8,386			0
Related Benefits	24,159			0
<b>Total Personal Services</b>	<b>75,490</b>	<b>42,000</b>	<b>43,260</b>	<b>1,260</b>
Travel	0			0
Operating Services	2,599	2,065	2,800	735
Supplies	1,799	1,800	1,800	0
<b>Total Operating Expenditures</b>	<b>4,398</b>	<b>3,865</b>	<b>4,600</b>	<b>735</b>
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>79,888</b>	<b>45,865</b>	<b>47,860</b>	<b>1,995</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Office of the Chancellor</b>				
<b>Department Name Faculty Senate</b>				
<b>Function of Institutional Support</b>				
Salaries	0			0
Other Compensation	0			0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	1,470	1,470	0
Operating Services	0			0
Supplies	0			0
<b>Total Operating Expenditures</b>	0	1,470	1,470	0
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	1,470	1,470	0
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Faculty Senate Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	1,470	1,470	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	1,470	1,470	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	1,470	1,470	0
<b>College of Office of the Chancellor Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	1,470	1,470	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	1,470	1,470	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	0	1,470	1,470	0
<b>Grand Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	1,470	1,470	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	1,470	1,470	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	0	1,470	1,470	0

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Office of the Chancellor</b>				
<b>Department Name</b> Staff Senate				
<b>Function of Institutional Support</b>				
Salaries	0			0
Other Compensation	0			0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel	0			0
Operating Services	62			0
Supplies	0			0
<b>Total Operating Expenditures</b>	62	0	0	0
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	62	0	0	0
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Staff Senate Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	62	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	62	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	62	0	0	0
<b>College of Office of the Chancellor Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	62	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	62	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	62	0	0	0
<b>Grand Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	62	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	62	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	62	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Office of the Chancellor</b>				
<b>Department Name</b> Media and Public Relations				
<b>Function of Institutional Support</b>				
Salaries	36,850	40,000	75,000	35,000
Other Compensation	29,923			0
Related Benefits	25,412			0
<b>Total Personal Services</b>	<b>92,185</b>	<b>40,000</b>	<b>75,000</b>	<b>35,000</b>
Travel	832		3,000	3,000
Operating Services	108,191	93,497	178,000	84,503
Supplies	4,817	10,096	12,000	1,904
<b>Total Operating Expenditures</b>	<b>113,840</b>	<b>103,593</b>	<b>193,000</b>	<b>89,407</b>
Professional Services	19	1,000	1,000	0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>19</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>206,044</b>	<b>144,593</b>	<b>269,000</b>	<b>124,407</b>
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Media and Public Relations Total</b>				
Salaries	36,850	40,000	75,000	35,000
Other Compensation	29,923			0
Related Benefits	25,412			0
<b>Total Personal Services</b>	<b>92,185</b>	<b>40,000</b>	<b>75,000</b>	<b>35,000</b>
Travel	832		3,000	3,000
Operating Services	108,191	93,497	178,000	84,503
Supplies	4,817	10,096	12,000	1,904
<b>Total Operating Expenditures</b>	<b>113,840</b>	<b>103,593</b>	<b>193,000</b>	<b>89,407</b>
Professional Services	19	1,000	1,000	0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>19</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>206,044</b>	<b>144,593</b>	<b>269,000</b>	<b>124,407</b>
<b>College of Office of the Chancellor Total</b>				
Salaries	36,850	40,000	75,000	35,000
Other Compensation	29,923			0
Related Benefits	25,412			0
<b>Total Personal Services</b>	<b>92,185</b>	<b>40,000</b>	<b>75,000</b>	<b>35,000</b>
Travel	832		3,000	3,000
Operating Services	108,191	93,497	178,000	84,503
Supplies	4,817	10,096	12,000	1,904
<b>Total Operating Expenditures</b>	<b>113,840</b>	<b>103,593</b>	<b>193,000</b>	<b>89,407</b>
Professional Services	19	1,000	1,000	0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>19</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>206,044</b>	<b>144,593</b>	<b>269,000</b>	<b>124,407</b>
<b>Grand Total</b>				
Salaries	36,850	40,000	75,000	35,000
Other Compensation	29,923			0
Related Benefits	25,412			0
<b>Total Personal Services</b>	<b>92,185</b>	<b>40,000</b>	<b>75,000</b>	<b>35,000</b>
Travel	832		3,000	3,000
Operating Services	108,191	93,497	178,000	84,503
Supplies	4,817	10,096	12,000	1,904
<b>Total Operating Expenditures</b>	<b>113,840</b>	<b>103,593</b>	<b>193,000</b>	<b>89,407</b>
Professional Services	19	1,000	1,000	0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>19</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>206,044</b>	<b>144,593</b>	<b>269,000</b>	<b>124,407</b>

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Office of the Chancellor</b>				
<b>Department Name</b> Development				
<b>Function of Institutional Support</b>				
Salaries	40,795	39,811	43,070	3,259
Other Compensation	0	0	0	0
Related Benefits	21,196	0	0	0
<b>Total Personal Services</b>	<b>61,991</b>	<b>39,811</b>	<b>43,070</b>	<b>3,259</b>
Travel	0	0	0	0
Operating Services	26	100	100	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>26</b>	<b>100</b>	<b>100</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>62,017</b>	<b>39,911</b>	<b>43,170</b>	<b>3,259</b>
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Development Total</b>				
Salaries	40,795	39,811	43,070	3,259
Other Compensation	0	0	0	0
Related Benefits	21,196	0	0	0
<b>Total Personal Services</b>	<b>61,991</b>	<b>39,811</b>	<b>43,070</b>	<b>3,259</b>
Travel	0	0	0	0
Operating Services	26	100	100	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>26</b>	<b>100</b>	<b>100</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>62,017</b>	<b>39,911</b>	<b>43,170</b>	<b>3,259</b>
<b>College of Office of the Chancellor Total</b>				
Salaries	40,795	39,811	43,070	3,259
Other Compensation	0	0	0	0
Related Benefits	21,196	0	0	0
<b>Total Personal Services</b>	<b>61,991</b>	<b>39,811</b>	<b>43,070</b>	<b>3,259</b>
Travel	0	0	0	0
Operating Services	26	100	100	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>26</b>	<b>100</b>	<b>100</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>62,017</b>	<b>39,911</b>	<b>43,170</b>	<b>3,259</b>
<b>Grand Total</b>				
Salaries	40,795	39,811	43,070	3,259
Other Compensation	0	0	0	0
Related Benefits	21,196	0	0	0
<b>Total Personal Services</b>	<b>61,991</b>	<b>39,811</b>	<b>43,070</b>	<b>3,259</b>
Travel	0	0	0	0
Operating Services	26	100	100	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>26</b>	<b>100</b>	<b>100</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>62,017</b>	<b>39,911</b>	<b>43,170</b>	<b>3,259</b>



## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Provost and VC for Academic Affairs</b>				
<b>Department Name</b> Academic Affairs				
<b>Function of Instruction</b>				
Salaries	17,500		757,205	757,205
Other Compensation	20,000		25,500	25,500
Related Benefits	19,495			0
<b>Total Personal Services</b>	<b>56,995</b>	<b>0</b>	<b>782,705</b>	<b>782,705</b>
Travel	11,985		10,000	10,000
Operating Services	20,014	35,000	45,000	10,000
Supplies	17,378	35,000	37,000	2,000
<b>Total Operating Expenditures</b>	<b>49,377</b>	<b>70,000</b>	<b>92,000</b>	<b>22,000</b>
Professional Services	7,945,601	8,822,075	7,813,907	-1,008,168
Other Charges	716			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>7,946,317</b>	<b>8,822,075</b>	<b>7,813,907</b>	<b>-1,008,168</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	2,663			0
<b>Total Acquisitions and Major Repairs</b>	<b>2,663</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>8,055,351</b>	<b>8,892,075</b>	<b>8,688,612</b>	<b>-203,463</b>
<b>Function of Student Services</b>				
Salaries	42,315	42,000	0	-42,000
Other Compensation	8,732	5,000	0	-5,000
Related Benefits	21,998			0
<b>Total Personal Services</b>	<b>73,045</b>	<b>47,000</b>	<b>0</b>	<b>-47,000</b>
Travel	0			0
Operating Services	1,045	300		-300
Supplies	428			0
<b>Total Operating Expenditures</b>	<b>1,473</b>	<b>300</b>	<b>0</b>	<b>-300</b>
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>74,518</b>	<b>47,300</b>	<b>0</b>	<b>-47,300</b>
<b>Function of Institutional Support</b>				
Salaries	149,103	119,783	385,846	266,063
Other Compensation	32,513	3,262	48,000	44,738
Related Benefits	89,224			0
<b>Total Personal Services</b>	<b>270,839</b>	<b>123,045</b>	<b>433,846</b>	<b>310,801</b>
Travel	16,766	34,000	4,000	-30,000
Operating Services	15,580	11,607	11,500	-107
Supplies	13,855	3,641	5,000	1,359
<b>Total Operating Expenditures</b>	<b>46,201</b>	<b>49,248</b>	<b>20,500</b>	<b>-28,748</b>
Professional Services	1,502			0
Other Charges	7,760		3,000	3,000
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>9,262</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	4,121			0
<b>Total Acquisitions and Major Repairs</b>	<b>4,121</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>330,424</b>	<b>172,293</b>	<b>457,346</b>	<b>285,053</b>
<b>Department of Academic Affairs Total</b>				
Salaries	208,918	161,783	1,143,051	981,268
Other Compensation	61,245	8,262	73,500	65,238
Related Benefits	130,716	0	0	0
<b>Total Personal Services</b>	<b>400,879</b>	<b>170,045</b>	<b>1,216,551</b>	<b>1,046,506</b>
Travel	28,751	34,000	14,000	-20,000
Operating Services	36,639	46,907	56,500	9,593
Supplies	31,661	38,641	42,000	3,359
<b>Total Operating Expenditures</b>	<b>97,051</b>	<b>119,548</b>	<b>112,500</b>	<b>-7,048</b>
Professional Services	7,947,103	8,822,075	7,813,907	-1,008,168
Other Charges	8,476	0	3,000	3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>7,955,579</b>	<b>8,822,075</b>	<b>7,816,907</b>	<b>-1,008,168</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	6,784	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>8,460,293</b>	<b>9,111,668</b>	<b>9,145,958</b>	<b>34,290</b>
<b>College of Provost and VC for Academic Affairs Total</b>				
Salaries	208,918	161,783	1,143,051	981,268
Other Compensation	61,245	8,262	73,500	65,238
Related Benefits	130,716	0	0	0
<b>Total Personal Services</b>	<b>400,879</b>	<b>170,045</b>	<b>1,216,551</b>	<b>1,046,506</b>
Travel	28,751	34,000	14,000	-20,000
Operating Services	36,639	46,907	56,500	9,593
Supplies	31,661	38,641	42,000	3,359
<b>Total Operating Expenditures</b>	<b>97,051</b>	<b>119,548</b>	<b>112,500</b>	<b>-7,048</b>
Professional Services	7,947,103	8,822,075	7,813,907	-1,008,168
Other Charges	8,476	0	3,000	3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>7,955,579</b>	<b>8,822,075</b>	<b>7,816,907</b>	<b>-1,008,168</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	6,784	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>8,460,293</b>	<b>9,111,668</b>	<b>9,145,958</b>	<b>34,290</b>
<b>Grand Total</b>				
Salaries	208,918	161,783	1,143,051	981,268
Other Compensation	61,245	8,262	73,500	65,238
Related Benefits	130,716	0	0	0
<b>Total Personal Services</b>	<b>400,879</b>	<b>170,045</b>	<b>1,216,551</b>	<b>1,046,506</b>
Travel	28,751	34,000	14,000	-20,000
Operating Services	36,639	46,907	56,500	9,593
Supplies	31,661	38,641	42,000	3,359
<b>Total Operating Expenditures</b>	<b>97,051</b>	<b>119,548</b>	<b>112,500</b>	<b>-7,048</b>
Professional Services	7,947,103	8,822,075	7,813,907	-1,008,168
Other Charges	8,476	0	3,000	3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>7,955,579</b>	<b>8,822,075</b>	<b>7,816,907</b>	<b>-1,008,168</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	6,784	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>8,460,293</b>	<b>9,111,668</b>	<b>9,145,958</b>	<b>34,290</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Provost and VC for Academic Affairs</b>				
<b>Department Name</b> Graduate Studies Dean				
<b>Function of Academic Support</b>				
Salaries	85,869	83,980	86,499	2,519
Other Compensation	21,746	20,000	20,000	0
Related Benefits	44,640	0	0	0
<b>Total Personal Services</b>	152,256	103,980	106,499	2,519
Travel	0	0	0	0
Operating Services	448	726	726	0
Supplies	283	0	2,500	2,500
<b>Total Operating Expenditures</b>	731	726	3,226	2,500
Professional Services	2,004	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	2,004	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	566	0	0	0
<b>Total Acquisitions and Major Repairs</b>	566	0	0	0
<b>Function Total</b>	155,557	104,706	109,725	5,019
<b>Function of Student Services</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Graduate Studies Dean Total</b>				
Salaries	85,869	83,980	86,499	2,519
Other Compensation	21,746	20,000	20,000	0
Related Benefits	44,640	0	0	0
<b>Total Personal Services</b>	152,256	103,980	106,499	2,519
Travel	0	0	0	0
Operating Services	448	726	726	0
Supplies	283	0	2,500	2,500
<b>Total Operating Expenditures</b>	731	726	3,226	2,500
Professional Services	2,004	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	2,004	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	566	0	0	0
<b>Total Acquisitions and Major Repairs</b>	566	0	0	0
<b>Department Total</b>	155,557	104,706	109,725	5,019
<b>College of Provost and VC for Academic Affairs Total</b>				
Salaries	85,869	83,980	86,499	2,519
Other Compensation	21,746	20,000	20,000	0
Related Benefits	44,640	0	0	0
<b>Total Personal Services</b>	152,256	103,980	106,499	2,519
Travel	0	0	0	0
Operating Services	448	726	726	0
Supplies	283	0	2,500	2,500
<b>Total Operating Expenditures</b>	731	726	3,226	2,500
Professional Services	2,004	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	2,004	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	566	0	0	0
<b>Total Acquisitions and Major Repairs</b>	566	0	0	0
<b>College Total</b>	155,557	104,706	109,725	5,019
<b>Grand Total</b>				
Salaries	85,869	83,980	86,499	2,519
Other Compensation	21,746	20,000	20,000	0
Related Benefits	44,640	0	0	0
<b>Total Personal Services</b>	152,256	103,980	106,499	2,519
Travel	0	0	0	0
Operating Services	448	726	726	0
Supplies	283	0	2,500	2,500
<b>Total Operating Expenditures</b>	731	726	3,226	2,500
Professional Services	2,004	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	2,004	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	566	0	0	0
<b>Total Acquisitions and Major Repairs</b>	566	0	0	0
<b>Grand Total</b>	155,557	104,706	109,725	5,019

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Provost and VC for Academic Affairs</b>				
<b>Department Name</b> Sponsored Research				
<b>Function of Academic Support</b>				
Salaries	53,635	45,000	55,000	10,000
Other Compensation	0	0	0	0
Related Benefits	27,883	0	0	0
<b>Total Personal Services</b>	<b>81,518</b>	<b>45,000</b>	<b>55,000</b>	<b>10,000</b>
Travel	0	0	0	0
Operating Services	7,087	1,425	7,900	6,475
Supplies	252	1,350	1,500	150
<b>Total Operating Expenditures</b>	<b>7,339</b>	<b>2,775</b>	<b>9,400</b>	<b>6,625</b>
Professional Services	0	0	0	0
Other Charges	1,046	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>1,046</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>89,903</b>	<b>47,775</b>	<b>64,400</b>	<b>16,625</b>
<b>Function of _____</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Sponsored Research Total</b>				
Salaries	53,635	45,000	55,000	10,000
Other Compensation	0	0	0	0
Related Benefits	27,883	0	0	0
<b>Total Personal Services</b>	<b>81,518</b>	<b>45,000</b>	<b>55,000</b>	<b>10,000</b>
Travel	0	0	0	0
Operating Services	7,087	1,425	7,900	6,475
Supplies	252	1,350	1,500	150
<b>Total Operating Expenditures</b>	<b>7,339</b>	<b>2,775</b>	<b>9,400</b>	<b>6,625</b>
Professional Services	0	0	0	0
Other Charges	1,046	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>1,046</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>89,903</b>	<b>47,775</b>	<b>64,400</b>	<b>16,625</b>
<b>College of Provost and VC for Academic Affairs Total</b>				
Salaries	53,635	45,000	55,000	10,000
Other Compensation	0	0	0	0
Related Benefits	27,883	0	0	0
<b>Total Personal Services</b>	<b>81,518</b>	<b>45,000</b>	<b>55,000</b>	<b>10,000</b>
Travel	0	0	0	0
Operating Services	7,087	1,425	7,900	6,475
Supplies	252	1,350	1,500	150
<b>Total Operating Expenditures</b>	<b>7,339</b>	<b>2,775</b>	<b>9,400</b>	<b>6,625</b>
Professional Services	0	0	0	0
Other Charges	1,046	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>1,046</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>89,903</b>	<b>47,775</b>	<b>64,400</b>	<b>16,625</b>
<b>Grand Total</b>				
Salaries	53,635	45,000	55,000	10,000
Other Compensation	0	0	0	0
Related Benefits	27,883	0	0	0
<b>Total Personal Services</b>	<b>81,518</b>	<b>45,000</b>	<b>55,000</b>	<b>10,000</b>
Travel	0	0	0	0
Operating Services	7,087	1,425	7,900	6,475
Supplies	252	1,350	1,500	150
<b>Total Operating Expenditures</b>	<b>7,339</b>	<b>2,775</b>	<b>9,400</b>	<b>6,625</b>
Professional Services	0	0	0	0
Other Charges	1,046	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>1,046</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>89,903</b>	<b>47,775</b>	<b>64,400</b>	<b>16,625</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Provost and VC for Academic Affairs</b>				
<b>Department Name</b> Multicultural Affairs				
<b>Function of Academic Support</b>				
Salaries	0			0
Other Compensation	0			0
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	0	0
Travel	0			0
Operating Services	0	1,500	1,500	0
Supplies	0	500	500	0
<b>Total Operating Expenditures</b>	0	2,000	2,000	0
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	2,000	2,000	0
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Multicultural Affairs Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,500	1,500	0
Supplies	0	500	500	0
<b>Total Operating Expenditures</b>	0	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	2,000	2,000	0
<b>College of Provost and VC for Academic Affairs Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,500	1,500	0
Supplies	0	500	500	0
<b>Total Operating Expenditures</b>	0	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	0	2,000	2,000	0
<b>Grand Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,500	1,500	0
Supplies	0	500	500	0
<b>Total Operating Expenditures</b>	0	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	0	2,000	2,000	0

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Provost and VC for Academic Affairs</b>				
<b>Department Name</b> Library Dean				
<b>Function of Academic Support</b>				
Salaries	636,647	630,025	710,354	80,329
Other Compensation	39,585	31,012	35,000	3,988
Related Benefits	330,934	0	0	0
<b>Total Personal Services</b>	<b>1,007,166</b>	<b>661,037</b>	<b>745,354</b>	<b>84,317</b>
Travel	2,737	0	0	0
Operating Services	132,120	122,164	118,667	-3,497
Supplies	29,214	61,023	61,023	0
<b>Total Operating Expenditures</b>	<b>164,071</b>	<b>183,187</b>	<b>179,690</b>	<b>-3,497</b>
Professional Services	202	0	0	0
Other Charges	230	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	19,453	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>19,453</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>1,191,122</b>	<b>844,224</b>	<b>925,044</b>	<b>80,820</b>
<b>Function of _____</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Library Dean Total</b>				
Salaries	636,647	630,025	710,354	80,329
Other Compensation	39,585	31,012	35,000	3,988
Related Benefits	330,934	0	0	0
<b>Total Personal Services</b>	<b>1,007,166</b>	<b>661,037</b>	<b>745,354</b>	<b>84,317</b>
Travel	2,737	0	0	0
Operating Services	132,120	122,164	118,667	-3,497
Supplies	29,214	61,023	61,023	0
<b>Total Operating Expenditures</b>	<b>164,071</b>	<b>183,187</b>	<b>179,690</b>	<b>-3,497</b>
Professional Services	202	0	0	0
Other Charges	230	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	19,453	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>19,453</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>1,191,122</b>	<b>844,224</b>	<b>925,044</b>	<b>80,820</b>
<b>College of Provost and VC for Academic Affairs Total</b>				
Salaries	636,647	630,025	710,354	80,329
Other Compensation	39,585	31,012	35,000	3,988
Related Benefits	330,934	0	0	0
<b>Total Personal Services</b>	<b>1,007,166</b>	<b>661,037</b>	<b>745,354</b>	<b>84,317</b>
Travel	2,737	0	0	0
Operating Services	132,120	122,164	118,667	-3,497
Supplies	29,214	61,023	61,023	0
<b>Total Operating Expenditures</b>	<b>164,071</b>	<b>183,187</b>	<b>179,690</b>	<b>-3,497</b>
Professional Services	202	0	0	0
Other Charges	230	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	19,453	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>19,453</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>1,191,122</b>	<b>844,224</b>	<b>925,044</b>	<b>80,820</b>
<b>Grand Total</b>				
Salaries	636,647	630,025	710,354	80,329
Other Compensation	39,585	31,012	35,000	3,988
Related Benefits	330,934	0	0	0
<b>Total Personal Services</b>	<b>1,007,166</b>	<b>661,037</b>	<b>745,354</b>	<b>84,317</b>
Travel	2,737	0	0	0
Operating Services	132,120	122,164	118,667	-3,497
Supplies	29,214	61,023	61,023	0
<b>Total Operating Expenditures</b>	<b>164,071</b>	<b>183,187</b>	<b>179,690</b>	<b>-3,497</b>
Professional Services	202	0	0	0
Other Charges	230	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	19,453	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>19,453</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,191,122</b>	<b>844,224</b>	<b>925,044</b>	<b>80,820</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Provost and VC for Academic Affairs</b>				
<b>Department Name Student Affairs</b>				
<b>Function of Student Services</b>				
Salaries	94,581	92,500	95,275	2,775
Other Compensation	3,460	5,100	5,100	0
Related Benefits	49,169	0	0	0
<b>Total Personal Services</b>	147,210	97,600	100,375	2,775
Travel	126	0	0	0
Operating Services	2,439	17,928	17,328	-600
Supplies	5,691	8,367	8,367	0
<b>Total Operating Expenditures</b>	8,256	26,295	25,695	-600
Professional Services	2,372	0	0	0
Other Charges	669	0	2,000	2,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	3,041	0	2,000	2,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	158,507	123,895	128,070	4,175
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Student Affairs Total</b>				
Salaries	94,581	92,500	95,275	2,775
Other Compensation	3,460	5,100	5,100	0
Related Benefits	49,169	0	0	0
<b>Total Personal Services</b>	147,210	97,600	100,375	2,775
Travel	126	0	0	0
Operating Services	2,439	17,928	17,328	-600
Supplies	5,691	8,367	8,367	0
<b>Total Operating Expenditures</b>	8,256	26,295	25,695	-600
Professional Services	2,372	0	0	0
Other Charges	669	0	2,000	2,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	3,041	0	2,000	2,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	158,507	123,895	128,070	4,175
<b>College of Provost and VC for Academic Affairs Total</b>				
Salaries	94,581	92,500	95,275	2,775
Other Compensation	3,460	5,100	5,100	0
Related Benefits	49,169	0	0	0
<b>Total Personal Services</b>	147,210	97,600	100,375	2,775
Travel	126	0	0	0
Operating Services	2,439	17,928	17,328	-600
Supplies	5,691	8,367	8,367	0
<b>Total Operating Expenditures</b>	8,256	26,295	25,695	-600
Professional Services	2,372	0	0	0
Other Charges	669	0	2,000	2,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	3,041	0	2,000	2,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	158,507	123,895	128,070	4,175
<b>Grand Total</b>				
Salaries	94,581	92,500	95,275	2,775
Other Compensation	3,460	5,100	5,100	0
Related Benefits	49,169	0	0	0
<b>Total Personal Services</b>	147,210	97,600	100,375	2,775
Travel	126	0	0	0
Operating Services	2,439	17,928	17,328	-600
Supplies	5,691	8,367	8,367	0
<b>Total Operating Expenditures</b>	8,256	26,295	25,695	-600
Professional Services	2,372	0	0	0
Other Charges	669	0	2,000	2,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	3,041	0	2,000	2,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	158,507	123,895	128,070	4,175

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Strategic Initiatives</b>				
<b>Department Name</b> Strategic Initiatives				
<b>Function of Student Services</b>				
Salaries	0	0	42,420	42,420
Other Compensation	0		5,000	5,000
Related Benefits	0			0
<b>Total Personal Services</b>	0	0	47,420	47,420
Travel	0			0
Operating Services	0		500	500
Supplies	0		500	500
<b>Total Operating Expenditures</b>	0	0	1,000	1,000
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	48,420	48,420
<b>Function of Institutional Support</b>				
Salaries	25,595		150,000	150,000
Other Compensation	13,306			0
Related Benefits				0
<b>Total Personal Services</b>	38,901	0	150,000	150,000
Travel			3,000	3,000
Operating Services			2,500	2,500
Supplies	39		5,000	5,000
<b>Total Operating Expenditures</b>	39	0	10,500	10,500
Professional Services				0
Other Charges	47		3,000	3,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	47	0	3,000	3,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	38,987	0	163,500	163,500
<b>Department of Strategic Initiatives Total</b>				
Salaries	25,595	0	192,420	192,420
Other Compensation	13,306	0	5,000	5,000
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	38,901	0	197,420	197,420
Travel	0	0	3,000	3,000
Operating Services	0	0	3,000	3,000
Supplies	39	0	5,500	5,500
<b>Total Operating Expenditures</b>	39	0	11,500	11,500
Professional Services	0	0	0	0
Other Charges	47	0	3,000	3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	47	0	3,000	3,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	38,987	0	211,920	211,920
<b>College of Strategic Initiatives Total</b>				
Salaries	25,595	0	192,420	192,420
Other Compensation	13,306	0	5,000	5,000
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	38,901	0	197,420	197,420
Travel	0	0	3,000	3,000
Operating Services	0	0	3,000	3,000
Supplies	39	0	5,500	5,500
<b>Total Operating Expenditures</b>	39	0	11,500	11,500
Professional Services	0	0	0	0
Other Charges	47	0	3,000	3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	47	0	3,000	3,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	38,987	0	211,920	211,920
<b>Grand Total</b>				
Salaries	25,595	0	192,420	192,420
Other Compensation	13,306	0	5,000	5,000
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	38,901	0	197,420	197,420
Travel	0	0	3,000	3,000
Operating Services	0	0	3,000	3,000
Supplies	39	0	5,500	5,500
<b>Total Operating Expenditures</b>	39	0	11,500	11,500
Professional Services	0	0	0	0
Other Charges	47	0	3,000	3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	47	0	3,000	3,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	38,987	0	211,920	211,920

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Vice Chancellor for Business Affairs</b>				
<b>Department Name</b> Accounting Services				
<b>Function of Instruction</b>				
Salaries	0			0
Other Compensation	0	25,000	25,000	0
Related Benefits	0			0
<b>Total Personal Services</b>	0	25,000	25,000	0
Travel	0			0
Operating Services	0	100,000	100,000	0
Supplies	0	100,000	100,000	0
<b>Total Operating Expenditures</b>	0	200,000	200,000	0
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	225,000	225,000	0
<b>Function of Academic Support</b>				
Salaries		491,210	0	-491,210
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	491,210	0	-491,210
Travel	632			0
Operating Services	13,108	200,000	100,000	-100,000
Supplies	178,474	200,000	100,000	-100,000
<b>Total Operating Expenditures</b>	192,213	400,000	200,000	-200,000
Professional Services				0
Other Charges	92	175,000	75,000	-100,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	92	175,000	75,000	-100,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs	32,428			0
<b>Total Acquisitions and Major Repairs</b>	32,428	0	0	0
<b>Function Total</b>	224,733	1,066,210	275,000	-791,210
<b>Function of Student Services</b>				
Salaries	0			0
Other Compensation	600			0
Related Benefits	312			0
<b>Total Personal Services</b>	912	0	0	0
Travel	36,511			0
Operating Services	31,080	90,300	90,300	0
Supplies	72,268	90,000	90,000	0
<b>Total Operating Expenditures</b>	139,859	180,300	180,300	0
Professional Services	263,793			0
Other Charges	6,464			0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	270,257	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	184,334			0
<b>Total Acquisitions and Major Repairs</b>	184,334	0	0	0
<b>Function Total</b>	595,362	180,300	180,300	0
<b>Function of Institutional Support</b>				
Salaries	438,734	489,039	501,643	12,604
Other Compensation	19,459	5,780	7,500	1,720
Related Benefits	236,753			0
<b>Total Personal Services</b>	694,946	494,819	509,143	14,324
Travel	1,308	3,000	5,000	2,000
Operating Services	611,075	233,255	489,955	256,700
Supplies	143,501	103,500	104,000	500
<b>Total Operating Expenditures</b>	755,884	339,755	598,955	259,200
Professional Services	27,769	25,000	31,000	6,000
Other Charges	141,914	376,418	313,336	-63,082
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	169,683	401,418	344,336	-57,082
General Acquisitions				0
Library Acquisitions				0
Major Repairs	124,304	980,525		-980,525
<b>Total Acquisitions and Major Repairs</b>	124,304	980,525	0	-980,525
<b>Function Total</b>	1,744,817	2,216,517	1,452,434	-764,083
<b>Function of Transfers/Clearing</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel	0			0
Operating Services	0			0
Supplies	0			0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	0			0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Function of Operations and Maintenance of Plant</b>				
Salaries				0
Other Compensation				0



## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Vice Chancellor for Business Affairs</b>				
<b>Department Name Accounting Services</b>				
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel	0			0
Operating Services	339,390	70,000	70,000	0
Supplies	5,291	100,087	100,000	-87
<b>Total Operating Expenditures</b>	344,681	170,087	170,000	-87
Professional Services				0
Other Charges		337,003	323,830	-13,173
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	337,003	323,830	-13,173
General Acquisitions				0
Library Acquisitions				0
Major Repairs	619			0
<b>Total Acquisitions and Major Repairs</b>	619	0	0	-0
<b>Function Total</b>	345,300	507,090	493,830	-13,260
<b>Function of Scholarships and Fellowships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel	0			0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Accounting Services Total</b>				
Salaries	438,734	980,249	501,643	-478,606
Other Compensation	20,059	30,780	32,500	1,720
Related Benefits	237,065	0	0	0
<b>Total Personal Services</b>	695,858	1,011,029	534,143	-476,886
Travel	38,451	3,000	5,000	2,000
Operating Services	994,653	693,555	850,255	156,700
Supplies	399,534	593,587	494,000	-99,587
<b>Total Operating Expenditures</b>	1,432,637	1,290,142	1,349,255	59,113
Professional Services	291,562	25,000	31,000	6,000
Other Charges	148,470	888,421	712,166	-176,255
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	440,032	913,421	743,166	-170,255
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	341,685	980,525	0	-980,525
<b>Total Acquisitions and Major Repairs</b>	341,685	980,525	0	-980,525
<b>Department Total</b>	2,910,212	4,195,117	2,626,564	-1,568,553
<b>College of Vice Chancellor for Business Affairs Total</b>				
Salaries	438,734	980,249	501,643	-478,606
Other Compensation	20,059	30,780	32,500	1,720
Related Benefits	237,065	0	0	0
<b>Total Personal Services</b>	695,858	1,011,029	534,143	-476,886
Travel	38,451	3,000	5,000	2,000
Operating Services	994,653	693,555	850,255	156,700
Supplies	399,534	593,587	494,000	-99,587
<b>Total Operating Expenditures</b>	1,432,637	1,290,142	1,349,255	59,113
Professional Services	291,562	25,000	31,000	6,000
Other Charges	148,470	888,421	712,166	-176,255
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	440,032	913,421	743,166	-170,255
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	341,685	980,525	0	-980,525
<b>Total Acquisitions and Major Repairs</b>	341,685	980,525	0	-980,525
<b>College Total</b>	2,910,212	4,195,117	2,626,564	-1,568,553
<b>Grand Total</b>				
Salaries	438,734	980,249	501,643	-478,606
Other Compensation	20,059	30,780	32,500	1,720
Related Benefits	237,065	0	0	0
<b>Total Personal Services</b>	695,858	1,011,029	534,143	-476,886
Travel	38,451	3,000	5,000	2,000
Operating Services	994,653	693,555	850,255	156,700
Supplies	399,534	593,587	494,000	-99,587
<b>Total Operating Expenditures</b>	1,432,637	1,290,142	1,349,255	59,113
Professional Services	291,562	25,000	31,000	6,000
Other Charges	148,470	888,421	712,166	-176,255
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	440,032	913,421	743,166	-170,255
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	341,685	980,525	0	-980,525
<b>Total Acquisitions and Major Repairs</b>	341,685	980,525	0	-980,525
<b>Grand Total</b>	2,910,212	4,195,117	2,626,564	-1,568,553

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Vice Chancellor for Business Affairs</b>				
<b>Department Name Information Technology</b>				
<b>Function of Academic Support</b>				
Salaries	335,357	326,748	340,042	13,294
Other Compensation	0	10,738	0	-10,738
Related Benefits	174,338			0
<b>Total Personal Services</b>	509,695	337,486	340,042	2,556
Travel	0			0
Operating Services	6,114	217,009	216,200	-809
Supplies	49,776	4,362	5,000	638
<b>Total Operating Expenditures</b>	55,890	221,371	221,200	-171
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	71,366			0
<b>Total Acquisitions and Major Repairs</b>	71,366	0	0	0
<b>Function Total</b>	636,951	558,857	561,242	2,385
<b>Function of Institutional Support</b>				
Salaries	135,123	132,150	277,866	145,716
Other Compensation	12,311	5,714	14,000	8,286
Related Benefits	70,245			0
<b>Total Personal Services</b>	217,679	137,864	291,866	154,002
Travel	16,850	3,000	15,000	12,000
Operating Services	393,053	403,215	425,000	21,785
Supplies	308,351	63,718	65,000	1,282
<b>Total Operating Expenditures</b>	718,254	469,933	505,000	35,067
Professional Services	90,865	158,000	158,000	0
Other Charges				0
Debt Services	6,216			0
Interagency Transfers				0
<b>Total Other Charges</b>	97,081	158,000	158,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	72,653			0
<b>Total Acquisitions and Major Repairs</b>	72,653	0	0	0
<b>Function Total</b>	1,105,667	765,797	954,866	189,069
<b>Department of Information Technology Total</b>				
Salaries	470,480	458,898	617,908	159,010
Other Compensation	12,311	16,452	14,000	-2,452
Related Benefits	244,583	0	0	0
<b>Total Personal Services</b>	727,374	475,350	631,908	156,558
Travel	16,850	3,000	15,000	12,000
Operating Services	399,167	620,224	641,200	20,976
Supplies	358,127	68,080	70,000	1,920
<b>Total Operating Expenditures</b>	774,144	691,304	726,200	34,896
Professional Services	90,865	158,000	158,000	0
Other Charges	0	0	0	0
Debt Services	6,216	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	97,081	158,000	158,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	144,019	0	0	0
<b>Total Acquisitions and Major Repairs</b>	144,019	0	0	0
<b>Department Total</b>	1,742,618	1,324,654	1,516,108	191,454
<b>College of Vice Chancellor for Business Affairs Total</b>				
Salaries	470,480	458,898	617,908	159,010
Other Compensation	12,311	16,452	14,000	-2,452
Related Benefits	244,583	0	0	0
<b>Total Personal Services</b>	727,374	475,350	631,908	156,558
Travel	16,850	3,000	15,000	12,000
Operating Services	399,167	620,224	641,200	20,976
Supplies	358,127	68,080	70,000	1,920
<b>Total Operating Expenditures</b>	774,144	691,304	726,200	34,896
Professional Services	90,865	158,000	158,000	0
Other Charges	0	0	0	0
Debt Services	6,216	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	97,081	158,000	158,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	144,019	0	0	0
<b>Total Acquisitions and Major Repairs</b>	144,019	0	0	0
<b>College Total</b>	1,742,618	1,324,654	1,516,108	191,454
<b>Grand Total</b>				
Salaries	470,480	458,898	617,908	159,010
Other Compensation	12,311	16,452	14,000	-2,452
Related Benefits	244,583	0	0	0
<b>Total Personal Services</b>	727,374	475,350	631,908	156,558
Travel	16,850	3,000	15,000	12,000
Operating Services	399,167	620,224	641,200	20,976
Supplies	358,127	68,080	70,000	1,920
<b>Total Operating Expenditures</b>	774,144	691,304	726,200	34,896
Professional Services	90,865	158,000	158,000	0
Other Charges	0	0	0	0
Debt Services	6,216	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	97,081	158,000	158,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	144,019	0	0	0
<b>Total Acquisitions and Major Repairs</b>	144,019	0	0	0
<b>Grand Total</b>	1,742,618	1,324,654	1,516,108	191,454

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Vice Chancellor for Business Affairs</b>				
<b>Department Name Business Affairs</b>				
<b>Function of Institutional Support</b>				
Salaries	161,842	137,500	138,875	1,375
Other Compensation	9,135			0
Related Benefits	88,877			0
<b>Total Personal Services</b>	<b>259,854</b>	<b>137,500</b>	<b>138,875</b>	<b>1,375</b>
Travel	1,116	3,000	5,000	2,000
Operating Services	3,977	6,455	17,200	10,745
Supplies	7,401	4,226	10,000	5,774
<b>Total Operating Expenditures</b>	<b>12,494</b>	<b>13,681</b>	<b>32,200</b>	<b>18,519</b>
Professional Services	0			0
Other Charges	704			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	1,260			0
<b>Total Acquisitions and Major Repairs</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>274,312</b>	<b>151,181</b>	<b>171,075</b>	<b>19,894</b>
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Business Affairs Total</b>				
Salaries	161,842	137,500	138,875	1,375
Other Compensation	9,135			0
Related Benefits	88,877			0
<b>Total Personal Services</b>	<b>259,854</b>	<b>137,500</b>	<b>138,875</b>	<b>1,375</b>
Travel	1,116	3,000	5,000	2,000
Operating Services	3,977	6,455	17,200	10,745
Supplies	7,401	4,226	10,000	5,774
<b>Total Operating Expenditures</b>	<b>12,494</b>	<b>13,681</b>	<b>32,200</b>	<b>18,519</b>
Professional Services	0			0
Other Charges	704			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	1,260			0
<b>Total Acquisitions and Major Repairs</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>274,312</b>	<b>151,181</b>	<b>171,075</b>	<b>19,894</b>
<b>College of Vice Chancellor for Business Affairs Total</b>				
Salaries	161,842	137,500	138,875	1,375
Other Compensation	9,135			0
Related Benefits	88,877			0
<b>Total Personal Services</b>	<b>259,854</b>	<b>137,500</b>	<b>138,875</b>	<b>1,375</b>
Travel	1,116	3,000	5,000	2,000
Operating Services	3,977	6,455	17,200	10,745
Supplies	7,401	4,226	10,000	5,774
<b>Total Operating Expenditures</b>	<b>12,494</b>	<b>13,681</b>	<b>32,200</b>	<b>18,519</b>
Professional Services	0			0
Other Charges	704			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	1,260			0
<b>Total Acquisitions and Major Repairs</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>274,312</b>	<b>151,181</b>	<b>171,075</b>	<b>19,894</b>
<b>Grand Total</b>				
Salaries	161,842	137,500	138,875	1,375
Other Compensation	9,135			0
Related Benefits	88,877			0
<b>Total Personal Services</b>	<b>259,854</b>	<b>137,500</b>	<b>138,875</b>	<b>1,375</b>
Travel	1,116	3,000	5,000	2,000
Operating Services	3,977	6,455	17,200	10,745
Supplies	7,401	4,226	10,000	5,774
<b>Total Operating Expenditures</b>	<b>12,494</b>	<b>13,681</b>	<b>32,200</b>	<b>18,519</b>
Professional Services	0			0
Other Charges	704			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	1,260			0
<b>Total Acquisitions and Major Repairs</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>274,312</b>	<b>151,181</b>	<b>171,075</b>	<b>19,894</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Vice Chancellor for Business Affairs</b>				
<b>Department Name Human Resources</b>				
<b>Function of Institutional Support</b>				
Salaries	169,712	159,513	172,468	12,955
Other Compensation	52	0	0	0
Related Benefits	88,245	0	0	0
<b>Total Personal Services</b>	<b>258,009</b>	<b>159,513</b>	<b>172,468</b>	<b>12,955</b>
Travel	539	3,000	3,000	0
Operating Services	895	3,448	3,448	0
Supplies	4,832	900	900	0
<b>Total Operating Expenditures</b>	<b>6,266</b>	<b>7,348</b>	<b>7,348</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,256	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>1,256</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>265,531</b>	<b>166,861</b>	<b>179,816</b>	<b>12,955</b>
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Human Resources Total</b>				
Salaries	169,712	159,513	172,468	12,955
Other Compensation	52	0	0	0
Related Benefits	88,245	0	0	0
<b>Total Personal Services</b>	<b>258,009</b>	<b>159,513</b>	<b>172,468</b>	<b>12,955</b>
Travel	539	3,000	3,000	0
Operating Services	895	3,448	3,448	0
Supplies	4,832	900	900	0
<b>Total Operating Expenditures</b>	<b>6,266</b>	<b>7,348</b>	<b>7,348</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,256	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>1,256</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>265,531</b>	<b>166,861</b>	<b>179,816</b>	<b>12,955</b>
<b>College of Vice Chancellor for Business Affairs Total</b>				
Salaries	169,712	159,513	172,468	12,955
Other Compensation	52	0	0	0
Related Benefits	88,245	0	0	0
<b>Total Personal Services</b>	<b>258,009</b>	<b>159,513</b>	<b>172,468</b>	<b>12,955</b>
Travel	539	3,000	3,000	0
Operating Services	895	3,448	3,448	0
Supplies	4,832	900	900	0
<b>Total Operating Expenditures</b>	<b>6,266</b>	<b>7,348</b>	<b>7,348</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,256	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>1,256</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>265,531</b>	<b>166,861</b>	<b>179,816</b>	<b>12,955</b>
<b>Grand Total</b>				
Salaries	169,712	159,513	172,468	12,955
Other Compensation	52	0	0	0
Related Benefits	88,245	0	0	0
<b>Total Personal Services</b>	<b>258,009</b>	<b>159,513</b>	<b>172,468</b>	<b>12,955</b>
Travel	539	3,000	3,000	0
Operating Services	895	3,448	3,448	0
Supplies	4,832	900	900	0
<b>Total Operating Expenditures</b>	<b>6,266</b>	<b>7,348</b>	<b>7,348</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	1,256	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>1,256</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>265,531</b>	<b>166,861</b>	<b>179,816</b>	<b>12,955</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Vice Chancellor for Business Affairs</b>				
<b>Department Name Purchasing</b>				
<b>Function of Institutional Support</b>				
Salaries	124,412	121,085	130,948	9,863
Other Compensation	0	2,408	0	-2,408
Related Benefits	64,624	0	0	0
<b>Total Personal Services</b>	<b>189,036</b>	<b>123,493</b>	<b>130,948</b>	<b>7,455</b>
Travel	1,533	0	0	0
Operating Services	2,564	4,673	4,673	0
Supplies	2,357	2,700	2,700	0
<b>Total Operating Expenditures</b>	<b>6,454</b>	<b>7,373</b>	<b>7,373</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>195,490</b>	<b>130,866</b>	<b>138,321</b>	<b>7,455</b>
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Purchasing Total</b>				
Salaries	124,412	121,085	130,948	9,863
Other Compensation	0	2,408	0	-2,408
Related Benefits	64,624	0	0	0
<b>Total Personal Services</b>	<b>189,036</b>	<b>123,493</b>	<b>130,948</b>	<b>7,455</b>
Travel	1,533	0	0	0
Operating Services	2,564	4,673	4,673	0
Supplies	2,357	2,700	2,700	0
<b>Total Operating Expenditures</b>	<b>6,454</b>	<b>7,373</b>	<b>7,373</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>195,490</b>	<b>130,866</b>	<b>138,321</b>	<b>7,455</b>
<b>College of Vice Chancellor for Business Affairs Total</b>				
Salaries	124,412	121,085	130,948	9,863
Other Compensation	0	2,408	0	-2,408
Related Benefits	64,624	0	0	0
<b>Total Personal Services</b>	<b>189,036</b>	<b>123,493</b>	<b>130,948</b>	<b>7,455</b>
Travel	1,533	0	0	0
Operating Services	2,564	4,673	4,673	0
Supplies	2,357	2,700	2,700	0
<b>Total Operating Expenditures</b>	<b>6,454</b>	<b>7,373</b>	<b>7,373</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>195,490</b>	<b>130,866</b>	<b>138,321</b>	<b>7,455</b>
<b>Grand Total</b>				
Salaries	124,412	121,085	130,948	9,863
Other Compensation	0	2,408	0	-2,408
Related Benefits	64,624	0	0	0
<b>Total Personal Services</b>	<b>189,036</b>	<b>123,493</b>	<b>130,948</b>	<b>7,455</b>
Travel	1,533	0	0	0
Operating Services	2,564	4,673	4,673	0
Supplies	2,357	2,700	2,700	0
<b>Total Operating Expenditures</b>	<b>6,454</b>	<b>7,373</b>	<b>7,373</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>195,490</b>	<b>130,866</b>	<b>138,321</b>	<b>7,455</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Vice Chancellor for Business Affairs</b>				
<b>Department Name</b> Campus Mail				
<b>Function of Institutional Support</b>				
Salaries	36,050	36,900	41,100	4,200
Other Compensation	7,798	2,890	2,890	0
Related Benefits	18,816	0	0	0
<b>Total Personal Services</b>	<b>62,664</b>	<b>39,790</b>	<b>43,990</b>	<b>4,200</b>
Travel	0	0	0	0
Operating Services	13,505	8,023	8,023	0
Supplies	812	1,300	1,300	0
<b>Total Operating Expenditures</b>	<b>14,317</b>	<b>9,323</b>	<b>9,323</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>76,981</b>	<b>49,113</b>	<b>53,313</b>	<b>4,200</b>
<b>Function of _____</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Campus Mail Total</b>				
Salaries	36,050	36,900	41,100	4,200
Other Compensation	7,798	2,890	2,890	0
Related Benefits	18,816	0	0	0
<b>Total Personal Services</b>	<b>62,664</b>	<b>39,790</b>	<b>43,990</b>	<b>4,200</b>
Travel	0	0	0	0
Operating Services	13,505	8,023	8,023	0
Supplies	812	1,300	1,300	0
<b>Total Operating Expenditures</b>	<b>14,317</b>	<b>9,323</b>	<b>9,323</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>76,981</b>	<b>49,113</b>	<b>53,313</b>	<b>4,200</b>
<b>College of Vice Chancellor for Business Affairs Total</b>				
Salaries	36,050	36,900	41,100	4,200
Other Compensation	7,798	2,890	2,890	0
Related Benefits	18,816	0	0	0
<b>Total Personal Services</b>	<b>62,664</b>	<b>39,790</b>	<b>43,990</b>	<b>4,200</b>
Travel	0	0	0	0
Operating Services	13,505	8,023	8,023	0
Supplies	812	1,300	1,300	0
<b>Total Operating Expenditures</b>	<b>14,317</b>	<b>9,323</b>	<b>9,323</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>76,981</b>	<b>49,113</b>	<b>53,313</b>	<b>4,200</b>
<b>Grand Total</b>				
Salaries	36,050	36,900	41,100	4,200
Other Compensation	7,798	2,890	2,890	0
Related Benefits	18,816	0	0	0
<b>Total Personal Services</b>	<b>62,664</b>	<b>39,790</b>	<b>43,990</b>	<b>4,200</b>
Travel	0	0	0	0
Operating Services	13,505	8,023	8,023	0
Supplies	812	1,300	1,300	0
<b>Total Operating Expenditures</b>	<b>14,317</b>	<b>9,323</b>	<b>9,323</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>76,981</b>	<b>49,113</b>	<b>53,313</b>	<b>4,200</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Vice Chancellor for Business Affairs</b>				
<b>Department Name</b> University Police				
<b>Function of Institutional Support</b>				
Salaries	268,359	304,557	372,197	67,640
Other Compensation	60,581	19,481	21,500	2,019
Related Benefits	160,913	0	0	0
<b>Total Personal Services</b>	<b>489,853</b>	<b>324,038</b>	<b>393,697</b>	<b>69,659</b>
Travel	640	0	0	0
Operating Services	16,493	3,105	3,105	0
Supplies	24,682	17,923	17,923	0
<b>Total Operating Expenditures</b>	<b>41,815</b>	<b>21,028</b>	<b>21,028</b>	<b>0</b>
Professional Services	2,100	0	0	0
Other Charges	1,439	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>3,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>535,206</b>	<b>345,066</b>	<b>414,725</b>	<b>69,659</b>
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of University Police Total</b>				
Salaries	268,359	304,557	372,197	67,640
Other Compensation	60,581	19,481	21,500	2,019
Related Benefits	160,913	0	0	0
<b>Total Personal Services</b>	<b>489,853</b>	<b>324,038</b>	<b>393,697</b>	<b>69,659</b>
Travel	640	0	0	0
Operating Services	16,493	3,105	3,105	0
Supplies	24,682	17,923	17,923	0
<b>Total Operating Expenditures</b>	<b>41,815</b>	<b>21,028</b>	<b>21,028</b>	<b>0</b>
Professional Services	2,100	0	0	0
Other Charges	1,439	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>3,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>535,206</b>	<b>345,066</b>	<b>414,725</b>	<b>69,659</b>
<b>College of Vice Chancellor for Business Affairs Total</b>				
Salaries	268,359	304,557	372,197	67,640
Other Compensation	60,581	19,481	21,500	2,019
Related Benefits	160,913	0	0	0
<b>Total Personal Services</b>	<b>489,853</b>	<b>324,038</b>	<b>393,697</b>	<b>69,659</b>
Travel	640	0	0	0
Operating Services	16,493	3,105	3,105	0
Supplies	24,682	17,923	17,923	0
<b>Total Operating Expenditures</b>	<b>41,815</b>	<b>21,028</b>	<b>21,028</b>	<b>0</b>
Professional Services	2,100	0	0	0
Other Charges	1,439	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>3,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>535,206</b>	<b>345,066</b>	<b>414,725</b>	<b>69,659</b>
<b>Grand Total</b>				
Salaries	268,359	304,557	372,197	67,640
Other Compensation	60,581	19,481	21,500	2,019
Related Benefits	160,913	0	0	0
<b>Total Personal Services</b>	<b>489,853</b>	<b>324,038</b>	<b>393,697</b>	<b>69,659</b>
Travel	640	0	0	0
Operating Services	16,493	3,105	3,105	0
Supplies	24,682	17,923	17,923	0
<b>Total Operating Expenditures</b>	<b>41,815</b>	<b>21,028</b>	<b>21,028</b>	<b>0</b>
Professional Services	2,100	0	0	0
Other Charges	1,439	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>3,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>535,206</b>	<b>345,066</b>	<b>414,725</b>	<b>69,659</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Vice Chancellor for Business Affairs</b>				
<b>Department Name Facility Services</b>				
<b>Function of Operations and Maintenance of Plant</b>				
Salaries	120,616	117,156	143,513	26,357
Other Compensation	2,232	17,609	17,609	0
Related Benefits	63,855	0	0	0
<b>Total Personal Services</b>	186,702	134,765	161,122	26,357
Travel	0	0	0	0
Operating Services	2,263	6,692	3,510	-3,182
Supplies	14,637	2,110	5,292	3,182
<b>Total Operating Expenditures</b>	16,900	8,802	8,802	0
Professional Services	493	0	0	0
Other Charges	83	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	576	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,859	0	0	0
<b>Total Acquisitions and Major Repairs</b>	3,859	0	0	0
<b>Function Total</b>	208,037	143,567	169,924	26,357
<b>Function of _____</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Facility Services Total</b>				
Salaries	120,616	117,156	143,513	26,357
Other Compensation	2,232	17,609	17,609	0
Related Benefits	63,855	0	0	0
<b>Total Personal Services</b>	186,702	134,765	161,122	26,357
Travel	0	0	0	0
Operating Services	2,263	6,692	3,510	-3,182
Supplies	14,637	2,110	5,292	3,182
<b>Total Operating Expenditures</b>	16,900	8,802	8,802	0
Professional Services	493	0	0	0
Other Charges	83	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	576	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,859	0	0	0
<b>Total Acquisitions and Major Repairs</b>	3,859	0	0	0
<b>Department Total</b>	208,037	143,567	169,924	26,357
<b>College of Vice Chancellor for Business Affairs Total</b>				
Salaries	120,616	117,156	143,513	26,357
Other Compensation	2,232	17,609	17,609	0
Related Benefits	63,855	0	0	0
<b>Total Personal Services</b>	186,702	134,765	161,122	26,357
Travel	0	0	0	0
Operating Services	2,263	6,692	3,510	-3,182
Supplies	14,637	2,110	5,292	3,182
<b>Total Operating Expenditures</b>	16,900	8,802	8,802	0
Professional Services	493	0	0	0
Other Charges	83	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	576	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,859	0	0	0
<b>Total Acquisitions and Major Repairs</b>	3,859	0	0	0
<b>College Total</b>	208,037	143,567	169,924	26,357
<b>Grand Total</b>				
Salaries	120,616	117,156	143,513	26,357
Other Compensation	2,232	17,609	17,609	0
Related Benefits	63,855	0	0	0
<b>Total Personal Services</b>	186,702	134,765	161,122	26,357
Travel	0	0	0	0
Operating Services	2,263	6,692	3,510	-3,182
Supplies	14,637	2,110	5,292	3,182
<b>Total Operating Expenditures</b>	16,900	8,802	8,802	0
Professional Services	493	0	0	0
Other Charges	83	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	576	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	3,859	0	0	0
<b>Total Acquisitions and Major Repairs</b>	3,859	0	0	0
<b>Grand Total</b>	208,037	143,567	169,924	26,357



Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Vice Chancellor for Business Affairs</b>				
<b>Department Name</b> Fringe Benefits				
<b>Function of Institutional Support</b>				
Salaries	0			0
Other Compensation	0			0
Related Benefits	0	7,081,721	8,226,600	1,144,879
<b>Total Personal Services</b>	0	7,081,721	8,226,600	1,144,879
Travel	0			0
Operating Services	0			0
Supplies	0			0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0			0
Other Charges	0			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	7,081,721	8,226,600	1,144,879
<b>Function of _____</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	0	0	0
<b>Department of Fringe Benefits Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	7,081,721	8,226,600	1,144,879
<b>Total Personal Services</b>	0	7,081,721	8,226,600	1,144,879
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	0	7,081,721	8,226,600	1,144,879
<b>College of Vice Chancellor for Business Affairs Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	7,081,721	8,226,600	1,144,879
<b>Total Personal Services</b>	0	7,081,721	8,226,600	1,144,879
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	0	7,081,721	8,226,600	1,144,879
<b>Grand Total</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	7,081,721	8,226,600	1,144,879
<b>Total Personal Services</b>	0	7,081,721	8,226,600	1,144,879
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	0	7,081,721	8,226,600	1,144,879

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Provost and VC for Academic Affairs</b>				
<b>Department Name</b> Enrollment Management				
<b>Function of Instruction</b>				
Salaries	0	50,000	40,000	-10,000
Other Compensation	4,900	0	0	0
Related Benefits	2,547	0	0	0
<b>Total Personal Services</b>	<b>7,447</b>	<b>50,000</b>	<b>40,000</b>	<b>-10,000</b>
Travel	0	0	0	0
Operating Services	32,420	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>32,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>39,867</b>	<b>50,000</b>	<b>40,000</b>	<b>-10,000</b>
<b>Function of _____</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Enrollment Management Total</b>				
Salaries	0	50,000	40,000	-10,000
Other Compensation	4,900	0	0	0
Related Benefits	2,547	0	0	0
<b>Total Personal Services</b>	<b>7,447</b>	<b>50,000</b>	<b>40,000</b>	<b>-10,000</b>
Travel	0	0	0	0
Operating Services	32,420	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>32,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>39,867</b>	<b>50,000</b>	<b>40,000</b>	<b>-10,000</b>
<b>College of Provost and VC for Academic Affairs Total</b>				
Salaries	0	50,000	40,000	-10,000
Other Compensation	4,900	0	0	0
Related Benefits	2,547	0	0	0
<b>Total Personal Services</b>	<b>7,447</b>	<b>50,000</b>	<b>40,000</b>	<b>-10,000</b>
Travel	0	0	0	0
Operating Services	32,420	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>32,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>39,867</b>	<b>50,000</b>	<b>40,000</b>	<b>-10,000</b>
<b>Grand Total</b>				
Salaries	0	50,000	40,000	-10,000
Other Compensation	4,900	0	0	0
Related Benefits	2,547	0	0	0
<b>Total Personal Services</b>	<b>7,447</b>	<b>50,000</b>	<b>40,000</b>	<b>-10,000</b>
Travel	0	0	0	0
Operating Services	32,420	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>32,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>39,867</b>	<b>50,000</b>	<b>40,000</b>	<b>-10,000</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Provost and VC for Academic Affairs</b>				
<b>Department Name</b> Institutional Effectiveness				
<b>Function of Instruction</b>				
Salaries	71,386	12,500	0	-12,500
Other Compensation	0	5,500	0	-5,500
Related Benefits	37,110	0	0	0
<b>Total Personal Services</b>	108,496	18,000	0	-18,000
Travel	119	10,000	0	-10,000
Operating Services	529	10,000	0	-10,000
Supplies	1,800	2,000	0	-2,000
<b>Total Operating Expenditures</b>	2,448	22,000	0	-22,000
Professional Services	0	10,000	0	-10,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	10,000	0	-10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	110,944	50,000	0	-50,000
<b>Function of Institutional Support</b>				
Salaries	0	92,500	45,000	-47,500
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	0	92,500	45,000	-47,500
Travel	0	3,000	3,000	0
Operating Services	0	1,862	1,600	-262
Supplies	0	593	1,500	907
<b>Total Operating Expenditures</b>	0	5,455	6,100	645
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	97,955	51,100	-46,855
<b>Department of Institutional Effectiveness Total</b>				
Salaries	71,386	105,000	45,000	-60,000
Other Compensation	0	5,500	0	-5,500
Related Benefits	37,110	0	0	0
<b>Total Personal Services</b>	108,496	110,500	45,000	-65,500
Travel	119	13,000	3,000	-10,000
Operating Services	529	11,862	1,600	-10,262
Supplies	1,800	2,593	1,500	-1,093
<b>Total Operating Expenditures</b>	2,448	27,455	6,100	-21,355
Professional Services	0	10,000	0	-10,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	10,000	0	-10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	110,944	147,955	51,100	-96,855
<b>College of Provost and VC for Academic Affairs Total</b>				
Salaries	71,386	105,000	45,000	-60,000
Other Compensation	0	5,500	0	-5,500
Related Benefits	37,110	0	0	0
<b>Total Personal Services</b>	108,496	110,500	45,000	-65,500
Travel	119	13,000	3,000	-10,000
Operating Services	529	11,862	1,600	-10,262
Supplies	1,800	2,593	1,500	-1,093
<b>Total Operating Expenditures</b>	2,448	27,455	6,100	-21,355
Professional Services	0	10,000	0	-10,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	10,000	0	-10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	110,944	147,955	51,100	-96,855
<b>Grand Total</b>				
Salaries	71,386	105,000	45,000	-60,000
Other Compensation	0	5,500	0	-5,500
Related Benefits	37,110	0	0	0
<b>Total Personal Services</b>	108,496	110,500	45,000	-65,500
Travel	119	13,000	3,000	-10,000
Operating Services	529	11,862	1,600	-10,262
Supplies	1,800	2,593	1,500	-1,093
<b>Total Operating Expenditures</b>	2,448	27,455	6,100	-21,355
Professional Services	0	10,000	0	-10,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	0	10,000	0	-10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	110,944	147,955	51,100	-96,855

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Provost and VC for Academic Affairs</b>				
<b>Department Name</b> Continuing Education				
<b>Function of Instruction</b>				
Salaries	116,159	148,551	154,860	6,309
Other Compensation	98,673	10,400	10,400	0
Related Benefits	106,179			0
<b>Total Personal Services</b>	<b>321,011</b>	<b>158,951</b>	<b>165,260</b>	<b>6,309</b>
Travel	2,756	2,500	3,000	500
Operating Services	90,311	96,500	92,300	-4,200
Supplies	21,247	52,500	23,000	-29,500
<b>Total Operating Expenditures</b>	<b>114,314</b>	<b>151,500</b>	<b>118,300</b>	<b>-33,200</b>
Professional Services	140,401	33,500	140,000	106,500
Other Charges	1,510			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	<b>141,911</b>	<b>33,500</b>	<b>140,000</b>	<b>106,500</b>
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	0			0
<b>Total Acquisitions and Major Repairs</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>583,015</b>	<b>343,951</b>	<b>423,560</b>	<b>79,609</b>
<b>Function of Academic Support</b>				
Salaries	0			0
Other Compensation	2,857		3,000	3,000
Related Benefits				0
<b>Total Personal Services</b>	<b>2,857</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
Travel				0
Operating Services	703	300	200	-100
Supplies				0
<b>Total Operating Expenditures</b>	<b>703</b>	<b>300</b>	<b>200</b>	<b>-100</b>
Professional Services	53			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>3,613</b>	<b>300</b>	<b>3,200</b>	<b>2,900</b>
<b>Department of Continuing Education Total</b>				
Salaries	116,159	148,551	154,860	6,309
Other Compensation	101,530	10,400	13,400	3,000
Related Benefits	106,179	0	0	0
<b>Total Personal Services</b>	<b>323,868</b>	<b>158,951</b>	<b>168,260</b>	<b>9,309</b>
Travel	2,756	2,500	3,000	500
Operating Services	91,014	96,800	92,500	-4,300
Supplies	21,247	52,500	23,000	-29,500
<b>Total Operating Expenditures</b>	<b>115,017</b>	<b>151,800</b>	<b>118,500</b>	<b>-33,300</b>
Professional Services	140,454	33,500	140,000	106,500
Other Charges	1,510	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>141,964</b>	<b>33,500</b>	<b>140,000</b>	<b>106,500</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>586,628</b>	<b>344,251</b>	<b>426,760</b>	<b>82,509</b>
<b>College of Provost and VC for Academic Affairs Total</b>				
Salaries	116,159	148,551	154,860	6,309
Other Compensation	101,530	10,400	13,400	3,000
Related Benefits	106,179	0	0	0
<b>Total Personal Services</b>	<b>323,868</b>	<b>158,951</b>	<b>168,260</b>	<b>9,309</b>
Travel	2,756	2,500	3,000	500
Operating Services	91,014	96,800	92,500	-4,300
Supplies	21,247	52,500	23,000	-29,500
<b>Total Operating Expenditures</b>	<b>115,017</b>	<b>151,800</b>	<b>118,500</b>	<b>-33,300</b>
Professional Services	140,454	33,500	140,000	106,500
Other Charges	1,510	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>141,964</b>	<b>33,500</b>	<b>140,000</b>	<b>106,500</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>586,628</b>	<b>344,251</b>	<b>426,760</b>	<b>82,509</b>
<b>Grand Total</b>				
Salaries	116,159	148,551	154,860	6,309
Other Compensation	101,530	10,400	13,400	3,000
Related Benefits	106,179	0	0	0
<b>Total Personal Services</b>	<b>323,868</b>	<b>158,951</b>	<b>168,260</b>	<b>9,309</b>
Travel	2,756	2,500	3,000	500
Operating Services	91,014	96,800	92,500	-4,300
Supplies	21,247	52,500	23,000	-29,500
<b>Total Operating Expenditures</b>	<b>115,017</b>	<b>151,800</b>	<b>118,500</b>	<b>-33,300</b>
Professional Services	140,454	33,500	140,000	106,500
Other Charges	1,510	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>141,964</b>	<b>33,500</b>	<b>140,000</b>	<b>106,500</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>586,628</b>	<b>344,251</b>	<b>426,760</b>	<b>82,509</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Academic Affairs</b>				
<b>Department Name</b> Pioneer Heritage Center				
<b>Function of Academic Support</b>				
Salaries	45,067	44,075	45,397	1,322
Other Compensation	0	0	0	0
Related Benefits	23,428	0	0	0
<b>Total Personal Services</b>	<b>68,495</b>	<b>44,075</b>	<b>45,397</b>	<b>1,322</b>
Travel	0	0	0	0
Operating Services	324	999	750	-249
Supplies	641	154	500	346
<b>Total Operating Expenditures</b>	<b>965</b>	<b>1,153</b>	<b>1,250</b>	<b>97</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>69,460</b>	<b>45,228</b>	<b>46,647</b>	<b>1,419</b>
<b>Function of _____</b>				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pioneer Heritage Center Total</b>				
Salaries	45,067	44,075	45,397	1,322
Other Compensation	0	0	0	0
Related Benefits	23,428	0	0	0
<b>Total Personal Services</b>	<b>68,495</b>	<b>44,075</b>	<b>45,397</b>	<b>1,322</b>
Travel	0	0	0	0
Operating Services	324	999	750	-249
Supplies	641	154	500	346
<b>Total Operating Expenditures</b>	<b>965</b>	<b>1,153</b>	<b>1,250</b>	<b>97</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>69,460</b>	<b>45,228</b>	<b>46,647</b>	<b>1,419</b>
<b>College of Academic Affairs Total</b>				
Salaries	45,067	44,075	45,397	1,322
Other Compensation	0	0	0	0
Related Benefits	23,428	0	0	0
<b>Total Personal Services</b>	<b>68,495</b>	<b>44,075</b>	<b>45,397</b>	<b>1,322</b>
Travel	0	0	0	0
Operating Services	324	999	750	-249
Supplies	641	154	500	346
<b>Total Operating Expenditures</b>	<b>965</b>	<b>1,153</b>	<b>1,250</b>	<b>97</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>69,460</b>	<b>45,228</b>	<b>46,647</b>	<b>1,419</b>
<b>Grand Total</b>				
Salaries	45,067	44,075	45,397	1,322
Other Compensation	0	0	0	0
Related Benefits	23,428	0	0	0
<b>Total Personal Services</b>	<b>68,495</b>	<b>44,075</b>	<b>45,397</b>	<b>1,322</b>
Travel	0	0	0	0
Operating Services	324	999	750	-249
Supplies	641	154	500	346
<b>Total Operating Expenditures</b>	<b>965</b>	<b>1,153</b>	<b>1,250</b>	<b>97</b>
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>69,460</b>	<b>45,228</b>	<b>46,647</b>	<b>1,419</b>

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Vice Chancellor for Business Affairs</b>				
<b>Department Name</b> Financial Aid				
<b>Function of Student Services</b>				
Salaries	286,052	283,000	322,570	39,570
Other Compensation	1,228	60,893	60,893	0
Related Benefits	148,689	0	0	0
<b>Total Personal Services</b>	435,969	343,893	383,463	39,570
Travel	1,597	3,000	3,000	0
Operating Services	10,295	15,506	15,506	0
Supplies	33,639	2,700	2,700	0
<b>Total Operating Expenditures</b>	45,531	21,206	21,206	0
Professional Services	0	0	0	0
Other Charges	575	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	575	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	482,076	365,099	404,669	39,570
<b>Function of Scholarships and Fellowships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	0	0	0	0
Professional Services				0
Other Charges	1,671,144	1,818,379	1,718,379	-100,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	1,671,144	1,818,379	1,718,379	-100,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	1,671,144	1,818,379	1,718,379	-100,000
<b>Department of Financial Aid Total</b>				
Salaries	286,052	283,000	322,570	39,570
Other Compensation	1,228	60,893	60,893	0
Related Benefits	148,689	0	0	0
<b>Total Personal Services</b>	435,969	343,893	383,463	39,570
Travel	1,597	3,000	3,000	0
Operating Services	10,295	15,506	15,506	0
Supplies	33,639	2,700	2,700	0
<b>Total Operating Expenditures</b>	45,531	21,206	21,206	0
Professional Services	0	0	0	0
Other Charges	1,671,719	1,818,379	1,718,379	-100,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	1,671,719	1,818,379	1,718,379	-100,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Department Total</b>	2,153,220	2,183,478	2,123,048	-60,430
<b>College of Vice Chancellor for Business Affairs Total</b>				
Salaries	286,052	283,000	322,570	39,570
Other Compensation	1,228	60,893	60,893	0
Related Benefits	148,689	0	0	0
<b>Total Personal Services</b>	435,969	343,893	383,463	39,570
Travel	1,597	3,000	3,000	0
Operating Services	10,295	15,506	15,506	0
Supplies	33,639	2,700	2,700	0
<b>Total Operating Expenditures</b>	45,531	21,206	21,206	0
Professional Services	0	0	0	0
Other Charges	1,671,719	1,818,379	1,718,379	-100,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	1,671,719	1,818,379	1,718,379	-100,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>College Total</b>	2,153,220	2,183,478	2,123,048	-60,430
<b>Grand Total</b>				
Salaries	286,052	283,000	322,570	39,570
Other Compensation	1,228	60,893	60,893	0
Related Benefits	148,689	0	0	0
<b>Total Personal Services</b>	435,969	343,893	383,463	39,570
Travel	1,597	3,000	3,000	0
Operating Services	10,295	15,506	15,506	0
Supplies	33,639	2,700	2,700	0
<b>Total Operating Expenditures</b>	45,531	21,206	21,206	0
Professional Services	0	0	0	0
Other Charges	1,671,719	1,818,379	1,718,379	-100,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	1,671,719	1,818,379	1,718,379	-100,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Grand Total</b>	2,153,220	2,183,478	2,123,048	-60,430

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Academic Affairs</b>				
<b>Department Name Registrar</b>				
<b>Function of Student Services</b>				
Salaries	317,223	298,635	285,930	-12,705
Other Compensation	37,219	0	15,000	15,000
Related Benefits	165,281	0	0	0
<b>Total Personal Services</b>	519,723	298,635	300,930	2,295
Travel	137	0	0	0
Operating Services	30,760	39,300	38,100	-1,200
Supplies	37,793	13,500	15,000	1,500
<b>Total Operating Expenditures</b>	68,691	52,800	53,100	300
Professional Services	122	0	0	0
Other Charges	3,829	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	3,951	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	167	0	0	0
<b>Total Acquisitions and Major Repairs</b>	167	0	0	0
<b>Function Total</b>	592,631	351,435	354,030	2,595
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	47,306			0
Supplies	58			0
<b>Total Operating Expenditures</b>	47,364	0	0	0
Professional Services				0
Other Charges	495			0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	495	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	18			0
<b>Total Acquisitions and Major Repairs</b>	18	0	0	0
<b>Function Total</b>	47,877	0	0	0
<b>Department of Registrar Total</b>				
Salaries	317,223	298,635	285,930	-12,705
Other Compensation	37,219	0	15,000	15,000
Related Benefits	165,281	0	0	0
<b>Total Personal Services</b>	519,723	298,635	300,930	2,295
Travel	137	0	0	0
Operating Services	78,066	39,300	38,100	-1,200
Supplies	37,851	13,500	15,000	1,500
<b>Total Operating Expenditures</b>	116,055	52,800	53,100	300
Professional Services	122	0	0	0
Other Charges	4,324	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	4,446	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	185	0	0	0
<b>Total Acquisitions and Major Repairs</b>	185	0	0	0
<b>Department Total</b>	640,408	351,435	354,030	2,595
<b>College of Academic Affairs Total</b>				
Salaries	317,223	298,635	285,930	-12,705
Other Compensation	37,219	0	15,000	15,000
Related Benefits	165,281	0	0	0
<b>Total Personal Services</b>	519,723	298,635	300,930	2,295
Travel	137	0	0	0
Operating Services	78,066	39,300	38,100	-1,200
Supplies	37,851	13,500	15,000	1,500
<b>Total Operating Expenditures</b>	116,055	52,800	53,100	300
Professional Services	122	0	0	0
Other Charges	4,324	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	4,446	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	185	0	0	0
<b>Total Acquisitions and Major Repairs</b>	185	0	0	0
<b>College Total</b>	640,408	351,435	354,030	2,595
<b>Grand Total</b>				
Salaries	317,223	298,635	285,930	-12,705
Other Compensation	37,219	0	15,000	15,000
Related Benefits	165,281	0	0	0
<b>Total Personal Services</b>	519,723	298,635	300,930	2,295
Travel	137	0	0	0
Operating Services	78,066	39,300	38,100	-1,200
Supplies	37,851	13,500	15,000	1,500
<b>Total Operating Expenditures</b>	116,055	52,800	53,100	300
Professional Services	122	0	0	0
Other Charges	4,324	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	4,446	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	185	0	0	0
<b>Total Acquisitions and Major Repairs</b>	185	0	0	0
<b>Grand Total</b>	640,408	351,435	354,030	2,595

Function/Department	ACTUAL 2017-18	BUDGETED 2017-18	BUDGETED 2018-19	2018-19+/- 2017-18
<b>College of Academic Affairs</b>				
<b>Department Name Admissions</b>				
<b>Function of Student Services</b>				
Salaries	348,196	361,970	375,571	13,601
Other Compensation	69,971	105,000	55,000	-50,000
Related Benefits	191,497	0	0	0
<b>Total Personal Services</b>	609,663	466,970	430,571	-36,399
Travel	17,735	29,900	29,900	0
Operating Services	53,775	40,600	56,100	15,500
Supplies	112,481	60,070	87,470	27,400
<b>Total Operating Expenditures</b>	183,991	130,570	173,470	42,900
Professional Services	244			0
Other Charges	17,945			0
Debt Services	0			0
Interagency Transfers	0			0
<b>Total Other Charges</b>	18,189	0	0	0
General Acquisitions	0			0
Library Acquisitions	0			0
Major Repairs	4,075			0
<b>Total Acquisitions and Major Repairs</b>	4,075	0	0	0
<b>Function Total</b>	815,919	597,540	604,041	6,501
<b>Function of Institutional Support</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	0	0	0	0
Travel				0
Operating Services	0	19,170	35,000	15,830
Supplies		1,710	1,710	0
<b>Total Operating Expenditures</b>	0	20,880	36,710	15,830
Professional Services		2,000	2,000	0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	0	2,000	2,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	0	0	0	0
<b>Function Total</b>	0	22,880	38,710	15,830
<b>Department of Admissions Total</b>				
Salaries	348,196	361,970	375,571	13,601
Other Compensation	69,971	105,000	55,000	-50,000
Related Benefits	191,497	0	0	0
<b>Total Personal Services</b>	609,663	466,970	430,571	-36,399
Travel	17,735	29,900	29,900	0
Operating Services	53,775	59,770	91,100	31,330
Supplies	112,481	61,780	89,180	27,400
<b>Total Operating Expenditures</b>	183,991	151,450	210,180	58,730
Professional Services	244	2,000	2,000	0
Other Charges	17,945	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	18,189	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	4,075	0	0	0
<b>Total Acquisitions and Major Repairs</b>	4,075	0	0	0
<b>Department Total</b>	815,919	620,420	642,751	22,331
<b>College of Academic Affairs Total</b>				
Salaries	348,196	361,970	375,571	13,601
Other Compensation	69,971	105,000	55,000	-50,000
Related Benefits	191,497	0	0	0
<b>Total Personal Services</b>	609,663	466,970	430,571	-36,399
Travel	17,735	29,900	29,900	0
Operating Services	53,775	59,770	91,100	31,330
Supplies	112,481	61,780	89,180	27,400
<b>Total Operating Expenditures</b>	183,991	151,450	210,180	58,730
Professional Services	244	2,000	2,000	0
Other Charges	17,945	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	18,189	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	4,075	0	0	0
<b>Total Acquisitions and Major Repairs</b>	4,075	0	0	0
<b>College Total</b>	815,919	620,420	642,751	22,331
<b>Grand Total</b>				
Salaries	348,196	361,970	375,571	13,601
Other Compensation	69,971	105,000	55,000	-50,000
Related Benefits	191,497	0	0	0
<b>Total Personal Services</b>	609,663	466,970	430,571	-36,399
Travel	17,735	29,900	29,900	0
Operating Services	53,775	59,770	91,100	31,330
Supplies	112,481	61,780	89,180	27,400
<b>Total Operating Expenditures</b>	183,991	151,450	210,180	58,730
Professional Services	244	2,000	2,000	0
Other Charges	17,945	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
<b>Total Other Charges</b>	18,189	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	4,075	0	0	0
<b>Total Acquisitions and Major Repairs</b>	4,075	0	0	0
<b>Grand Total</b>	815,919	620,420	642,751	22,331



**INTERNAL SUMMARY**

<b>College</b>	<b>ACTUAL 2016-17</b>	<b>BUDGETED 2016-17</b>	<b>BUDGETED 2017-18</b>	
<b>VC for BA</b>	6,208,387	13,588,146	13,496,446	v
<b>SI</b>	38,987	0	211,920	v
<b>Provost+VC</b>	10,055,381	10,234,268	10,375,197	v
<b>OC</b>	1,148,316	767,761	912,165	v
<b>BE</b>	10,710,277	6,202,060	5,895,721	v
<b>AS</b>	6,369,461	4,146,005	4,541,233	v
<b>BA</b>	2,919,153	2,228,986	2,243,666	v
<b>AA</b>	601,990	347,247	323,222	v
<b>VC for SI</b>	4,416,445	3,742,767	3,684,336	v
	<u>42,468,397</u>	<u>41,257,240</u>	<u>41,683,906</u>	
	Budget Increase	-7,200,000		
	<b>Original</b>	<b>34,057,240</b>		

**Board of Regents**

**Institution:** Louisiana State University in Shreveport

**Form BOR-5**

**Schedule of Unrestricted Scholarships & Fee Exemptions**

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
Academic							
Athletic	131	\$2,327	\$304,794	86	28		\$350,000
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	35	\$567	\$19,840				\$0
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships	454	\$2,966	\$1,346,510	501	0	\$2,732	\$1,368,379
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	<b>620</b>	<b>\$2,695</b>	<b>1,671,144</b>	<b>587</b>	<b>28</b>	<b>\$2,795</b>	<b>1,718,379</b>

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
<b>Type of Fee Exemptions</b>							
<b>TOPS Shortfall Recorded as Exemption</b>							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)	34	\$1,694	\$57,597	35		\$1,700	\$60,000
Louisiana National Guard (29:36.1)	66	\$2,477	\$163,464	68		\$2,500	\$170,000
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)	265	\$6,931	\$1,836,838	58	213	\$11,200	\$1,885,000
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff	26	\$1,457	\$37,894	27		\$1,500	\$40,000
Others (List - Use continuation sheet if necessary.)	325	\$2,087	\$678,286	229	0	\$3,109	\$712,000
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic	250	\$5,545	\$1,386,130		255	\$5,500	\$1,400,000
Global Diversity Initiative - International Students	38	\$6,168	\$234,365		39	\$6,100	\$240,000
Other (List - Use continuation sheet if necessary.)	4	\$3,042	\$12,168	0	5	\$3,000	\$15,000
<b>Total Fee Exemptions</b>	<b>1008</b>	<b>\$4,372</b>	<b>\$4,406,742</b>	<b>417</b>	<b>511</b>	<b>\$4,872</b>	<b>\$4,522,000</b>
<b>Total Scholarships and Fee Exemptions</b>	<b>1628</b>	<b>\$3,733</b>	<b>\$6,077,886</b>	<b>1,004</b>	<b>539</b>	<b>\$4,044</b>	<b>\$6,240,379</b>

Board of Regents

Institution: Louisiana State University in Shreveport

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
<b>Detailed List of Other</b>							
<b>Other Scholarships</b>							
LSU Board of Supervisors	2	\$2,774	\$5,548	4		\$1,800	\$8,000
Transfer Scholarship	38	\$1,658	\$63,000	19		\$1,800	\$35,000
Debate Scholarship	6	\$750	\$4,500	1		\$1,000	\$1,000
LaPrep Scholarship	3	\$1,000	\$3,000	4		\$1,250	\$5,000
Shreveport Scholarship	124	\$2,843	\$352,500	126		\$2,846	\$360,000
Red River Scholarship	108	\$3,420	\$369,400	104		\$3,409	\$354,379
Louisiana Scholarship	37	\$8,394	\$310,562	25		\$8,000	\$200,000
Orientation Scholarship	15	\$1,267	\$19,000	21		\$1,200	\$25,000
Purple and Gold Scholarship	121	\$1,810	\$219,000	196		\$1,942	\$380,000
<b>Total Other Scholarships</b>	<b>454</b>	<b>\$2,966</b>	<b>\$1,346,510</b>	<b>501</b>	<b>0</b>	<b>\$2,732</b>	<b>\$1,368,379</b>
<b>Other Legislatively Established Tuition &amp; Fee Exemptions</b>							
Veterans Affairs 35 (29:288)	56	\$3,202	\$179,304	58		\$3,200	\$185,000
Athletic Non-Resident	209	\$7,931	\$1,657,534		213	\$8,000	\$1,700,000
<b>Total Other Legislatively Established Tuition &amp; Fee Exemptions</b>	<b>265</b>	<b>\$6,931</b>	<b>\$1,836,838</b>	<b>58</b>	<b>213</b>	<b>\$11,200</b>	<b>\$1,885,000</b>
<b>Other Tuition &amp; Fee Exemptions Other List</b>							
Louisiana Endowment for the Humanities	2	\$2,545	\$5,089	2		\$2,500	\$5,000
Graduate Assistant/Fellowship	110	\$4,351	\$478,612	11		\$44,000	\$500,000
Military Friendly (Barksdale AFB)	115	\$345	\$39,626	113		\$400	\$45,000
Codofil - Education	3	\$2,081	\$6,242	3		\$2,000	\$6,000
Louisiana Veterans							
Southern University Shreveport Cooperative	1	\$866	\$866	1		\$850	\$1,000
LSU Health Science Center - Shreveport Employee	71	\$1,583	\$112,385	72		\$1,600	\$115,000
LSU System/Agriculture Center Employee	23	\$1,542	\$35,467	27		\$1,500	\$40,000
Early Start Teacher							
<b>Total Other Tuition &amp; Fee Exemptions Other List</b>	<b>325</b>	<b>\$2,087</b>	<b>\$678,286</b>	<b>229</b>		<b>\$3,109</b>	<b>\$712,000</b>
<b>Non-Resident Tuition &amp; Fee Exemptions Other List</b>							
Non-Resident Tuition Exemption							
Veterans Affairs Non-Resident	4	\$3,042	\$12,168		5	\$3,000	\$15,000
<b>Total Non-Resident Tuition and Fee Exemption Other List</b>	<b>4</b>	<b>\$3,042</b>	<b>\$12,168</b>		<b>5</b>	<b>\$3,000</b>	<b>\$15,000</b>



Board of Regents

Form BOR-6

Institution:

Louisiana State University - Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$25,000	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$8,772,162	\$9,043,074	\$8,164,407
<b>Total Professional Services</b>	<b>\$8,772,162</b>	<b>\$9,068,074</b>	<b>\$8,164,407</b>

**Board of Regents**

**Form BOR-7**

**Institution: Louisiana State University in Shreveport**

**Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		
Revenues in FY 2017-18		
<b>Total Revenues Available for FY 2017-18</b>		-
Less Funds Expended in FY 2017-18		
Projected Revenue Available for FY 2018-19		
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		-
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>II. Parking Fees &amp; Revenues:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		212,746
Revenues in FY 2017-18		248,142
<b>Total Revenues Available for FY 2017-18</b>		460,888
Less Funds Expended in FY 2017-18		-
Projected Revenue Available for FY 2018-19		250,000
Less Previous Commitments		45,000
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		665,888
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1. Striping Parking Lots		50,000
2. Parking Lot Signage		75,000
3. Repairs to Parking Lots		220,000
4. Police Department Operations		120,000
5. Special Projects		200,888
Use Continuation Sheet if Necessary.		
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		1,016,998
Revenues in FY 2017-18		601,505
<b>Total Revenues Available for FY 2017-18</b>		1,618,503
Less Funds Expended in FY 2017-18		408,006
Projected Revenue Available for FY 2018-19		625,000
Less Previous Commitments		450,000
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		1,385,497
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1. Campus Wide Lab		110,000
2. Student Life & Learning		112,313
3. Infrastructure - Academic Support		170,000
4. Telecommunications Upgrade		543,184
5. Other Projects		450,000
Use Continuation Sheet if Necessary.		
<b>IV. Surplus Funds - RS 17:3386</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		
Revenues in FY 2017-18		
<b>Total Revenues Available for FY 2017-18</b>		-
Less Funds Expended in FY 2017-18		
Projected Revenue Available for FY 2018-19		
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		-
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		619,166
Revenues in FY 2017-18		153,342
<b>Total Revenues Available for FY 2017-18</b>		772,507
Less Funds Expended in FY 2017-18		
Projected Revenue Available for FY 2018-19		165,000
Less Previous Commitments		349,000
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		588,507
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1. Veterans Resource Center		200,000
2. Student Welcome Center		40,000
3. Bookstore Renovation		45,000
4. UC Student Org Lounge		95,000
5. Other Projects		208,507
Use Continuation Sheet if Necessary.		

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** Louisiana State University in Shreveport

	<b>Food Service 2017-18</b>	<b>Food Service 2018-19</b>	<b>Post Office 2017-18</b>	<b>Post Office 2018-19</b>	<b>Married Student Housing 2017-18</b>	<b>Married Student Housing 2018-19</b>	<b>Bookstore 2017-18</b>	<b>Bookstore 2018-19</b>
<b>Revenues</b>	\$193,894	\$297,501					\$1,114,263	\$250,000
<b>Expenditures</b>								
Salaries	\$112,756	\$120,801					\$175,370	\$0
Other Compensation								
Related Benefits		\$58,700						\$0
<b>Total Personal Services</b>	112,756	179,501	0	0	0	0	175,370	0
Travel								
Operating Services	\$15,180	\$10,000					\$77,158	\$0
Supplies	\$97,962	\$108,000					\$1,397,636	\$0
Merchandise for Resale								
Professional Services								
Other Charges	\$420						\$4,235	\$250,000
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	226,318	297,501	0	0	0	0	1,654,399	250,000
<b>Revenues in Excess of Expenditures</b>	-32,424	0	0	0	0	0	-540,136	0



**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** Louisiana State University in Shreveport

	University Center 2017-18	University Center 2018-19	Total Dormitories 2017-18	Total Dormitories 2018-19	Athletics Other 2017-18	Athletics Other 2018-19	University Court Apts Other 2017-18	University Court Apts Other 2018-19
<b>Revenues</b>	\$243,495	\$386,811			\$1,348,271	\$1,466,370	\$1,000	\$ 1,000
<b>Expenditures</b>								
Salaries	\$154,464	\$247,811			\$460,257	\$529,075		
Other Compensation						\$6,000		
Related Benefits	\$0	\$85,000				\$234,295		
<b>Total Personal Services</b>	154,464	332,811	0	0	460,256	769,370	0	0
Travel					\$175,664	\$247,500		
Operating Services	\$117,626	\$15,000			\$227,510	\$76,000		
Supplies	\$82,168	\$15,000			\$158,230	\$161,000		
Merchandise for Resale								
Professional Services	\$38	\$15,000			\$48,083	\$55,500		
Other Charges	\$18,106	\$9,000			\$27,508	\$157,000	\$0	1000
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	372,402	386,811	0	0	1,097,251	1,466,370	0	1,000
<b>Revenues in Excess of Expenditures</b>	-128,907	0	0	0	251,020	0	1,000	0

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** Louisiana State University in Shreveport

	<b>Red River Radio 2017-18</b>	<b>Red River Radio 2018-19</b>	<b>Other 2017-18</b>	<b>Other 2018-19</b>	<b>Other 2017-18</b>	<b>Other 2018-19</b>	<b>Grand Total 2017-18</b>	<b>Grand Total 2018-19</b>
<b>Revenues</b>	562,894						3,463,817	2,401,682
<b>Expenditures</b>								
Salaries	\$186,229						\$1,089,076	\$897,687
Other Compensation							\$0	\$6,000
Related Benefits							\$0	\$377,995
<b>Total Personal Services</b>	186,229	0	0	0	0	0	1,089,076	1,281,682
Travel	\$247						\$175,911	\$247,500
Operating Services	\$210,276						\$647,750	\$101,000
Supplies	\$16,710						\$1,752,706	\$284,000
Merchandise for Resale								
Professional Services	\$26,078						\$74,199	\$70,500
Other Charges	\$2,167						\$52,436	\$417,000
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	441,707	0	0	0	0	0	3,792,078	2,401,682
<b>Revenues in Excess of Expenditures</b>	121,187	0	0	0	0	0	-328,261	0

**NOTE:** Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

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

Institution: LSU Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	47	47.00	3,845,627			
Associate Professor	37	37.00	2,222,097		18,669	
Assistant Professor	24	24.00	1,585,589			
Instructor	13	12.75	526,873		45,152	
Librarian (w/o Faculty Rank)						
Teaching Associate	2	2.00	52,770			
Research Associate						
Library Associate						
Lecturer	4	4.00	241,620		24,714	
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	69	69.00	3,474,710		226,072	
Classified Employees	66	66.00	1,869,915			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	262	261.75	13,819,201	0	314,607	0
Full-Time Funded Vacant Positions	38	38.00	2,287,759			
Pay Plan Reserves Total						
Total Full Time Funded Positions	300	299.75	16,106,960	0	314,607	0
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	2	1.22	95,660			
Classified Employees	1	0.60	20,550			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	3	1.82	116,210	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	3	1.82	116,210	0	0	0
<b>Grand Total Funded Positions</b>	<b>303</b>	<b>301.57</b>	<b>16,223,170</b>	<b>0</b>	<b>314,607</b>	<b>0</b>

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

Schedule of Automobiles, Trucks, Boats, & Airplanes

**Automobiles and Trucks**

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1991	Ford	F-250 Pick Up Truck	1FTHF25Y3MNA82097	111901	8/26/1991	122,050	1,763	Grounds
2004	Ford	F-250 Pick Up Truck	1FTNX21L14EB61343	166599	2/16/2004	33,460	3,015	Grounds
2007	Dodge	D-2500 Pick Up Truck	3D7KS28D37G804049	198997	5/10/2007	21,384	1,137	Red River Watershed Mgmt.
2007	Dodge	D-1500 Pick Up Truck	1D7HA16PX7J609634	202012	6/19/2007	23,170	872	Mailroom
2007	Dodge	D-2500 Pick Up Truck	3D7KR26D77G813125	202013	5/7/2007	44,616	11,506	Grounds
2008	Dodge	Charger	2B3KA43H08H134742	20239	1/31/2008	OUT OF SERVICE	-	University Police
2009	Dodge	D-2500 Pick Up Truck	3D7KS28T99G559350	211454	9/30/2009	76,145	3,775	University Police
2016	Ford	Explorer	1FM5K8AT1GGD0542	248924	7/30/2016	23,399	12,195	University Police

**Boats and Airplanes**

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2017-2018 PRIOR YEAR ACTUAL REVENUE	FY 2018-2019 EXISTING OPERATING BUDGET REVENUE	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	Legislative Acts & LSU Board of Supervisors	\$31,771,176	\$30,306,647			1-1
Non-Resident Fees	Legislative Acts & LSU Board of Supervisors	\$58,537	\$58,000			1-2
Academic Excellence Fees	Legislative Acts & LSU Board of Supervisors	\$1,130,596	\$1,135,000			1-3
Operational Fee	Legislative Acts & LSU Board of Supervisors	\$517,116	\$515,000			2-1
Academic Enhancement Fee						
Building Use Fee	Legislative Acts & LSU Board of Supervisors					
Technology Fee	Legislative Acts & LSU Board of Supervisors					
Energy Surcharge	LSU Board of Supervisors					
<b>University/Board-Assessed Fees:</b>						
Registration Fee	LSU Board of Supervisors	\$140,316	\$345,000			2-2
<b>Student Self-Assessed Fees:</b>						
<b>All Other Student Mandated Fees:</b>						
<b>All Other Student Fees:</b>						
Application Fees	LSU Board of Supervisors	\$172,674	\$135,000			2-3
Diplomas	LSU Board of Supervisors	\$73,750	\$72,000			3-1
Late Registration	LSU Board of Supervisors	\$26,450	\$26,000			3-2
Parking Fees	LSU Board of Supervisors	\$3,546	\$0			3-3
Conferences & Institutes	LSU Board of Supervisors - To provide leisure educational courses for the community	\$328,801	\$365,000			4-1
<b>All Other Non-Student Fees:</b>						
List						
List						
List						
List						
List						
List						
List						
<b>TOTALS</b>		\$34,222,962	\$32,957,647	\$0		

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

In response to Act 1001 of the 2010 Regular Legislative Session.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE  EXPENDITURES	FY 2017-18 PRIOR YEAR ACTUAL			FY 2018-19 EXISTING OPERATING BUDGET			FY 2019-20 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration	Non-Resident Fee	Academic Excellence	General Registration	Non-Resident Fee	Academic Excellence	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$10,515,333	\$19,374	\$374,194	\$12,132,637	\$23,219	\$454,374			
Other Compensation	\$1,506,239	\$2,775	\$53,600	\$558,112	\$1,068	\$20,902			
Related Benefits	\$6,304,569	\$11,616	\$224,352	\$6,072,917	\$11,622	\$227,434			
<b>TOTAL SALARIES</b>	\$18,326,142	\$33,765	\$652,147	\$18,763,666	\$35,909	\$702,709	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel	\$160,777	\$296	\$5,721	\$74,828	\$143	\$2,802			
Operating Services	\$3,147,184	\$5,799	\$111,994	\$2,554,538	\$4,889	\$95,669			
Supplies	\$1,201,176	\$2,213	\$42,745	\$938,786	\$1,797	\$35,158			
<b>TOTAL OPERATING EXPENSES</b>	\$4,509,137	\$8,308	\$160,460	\$3,568,151	\$6,829	\$133,629	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$6,661,397	\$12,273	\$237,050	\$6,027,006	\$11,534	\$225,715	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$1,637,681	\$3,017	\$58,278	\$1,802,730	\$3,450	\$67,513			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$1,637,681	\$3,017	\$58,278	\$1,802,730	\$3,450	\$67,513	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs	\$636,819	\$1,173	\$22,662	\$145,094	\$278	\$5,434			
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$636,819	\$1,173	\$22,662	\$145,094	\$278	\$5,434	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$31,771,176	\$58,537	\$1,130,596	\$30,306,647	\$58,000	\$1,135,000	\$0	\$0	\$0

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE	FY 2017-18			FY 2018-19			FY 2019-20		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Operational Fee	Registration Fee	Application Fee	Operational Fee	Registration Fee	Application Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$171,150	\$46,441	\$57,150	\$206,170	\$138,114	\$54,044			
Other Compensation	\$24,516	\$6,652	\$8,186	\$9,484	\$6,353	\$2,486			
Related Benefits	\$102,615	\$27,844	\$34,265	\$103,197	\$69,132	\$27,052			
<b>TOTAL SALARIES</b>	\$298,281	\$80,937	\$99,601	\$318,850	\$213,599	\$83,582	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel	\$2,617	\$710	\$874	\$1,272	\$852	\$333			
Operating Services	\$51,224	\$13,899	\$17,105	\$43,409	\$29,080	\$11,379			
Supplies	\$19,551	\$5,305	\$6,528	\$15,953	\$10,687	\$4,182			
<b>TOTAL OPERATING EXPENSES</b>	\$73,392	\$19,914	\$24,507	\$60,633	\$40,619	\$15,894	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$108,423	\$29,420	\$36,204	\$102,417	\$68,609	\$26,847	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$26,655	\$7,233	\$8,901	\$30,634	\$20,522	\$8,030			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$26,655	\$7,233	\$8,901	\$30,634	\$20,522	\$8,030	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs	\$10,365	\$2,812	\$3,461	\$2,466	\$1,652	\$646			
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$10,365	\$2,812	\$3,461	\$2,466	\$1,652	\$646	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$517,116	\$140,316	\$172,674	\$515,000	\$345,000	\$135,000	\$0	\$0	\$0

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE  EXPENDITURES	FY 2017-18 PRIOR YEAR ACTUAL			FY 2018-19 EXISTING OPERATING BUDGET			FY 2019-20 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Diploma Fee	Late Registration	Parking Fines	Diploma Fee	Late Registration	Parking Fines	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$24,409	\$8,754	\$1,174	\$28,824	\$10,409	\$0			
Other Compensation	\$3,496	\$1,254	\$168	\$1,326	\$479	\$0			
Related Benefits	\$14,635	\$5,249	\$704	\$14,428	\$5,210	\$0			
<b>TOTAL SALARIES</b>	\$42,540	\$15,257	\$2,045	\$44,577	\$16,097	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel	\$373	\$134	\$18	\$178	\$64	\$0			
Operating Services	\$7,306	\$2,620	\$351	\$6,069	\$2,192	\$0			
Supplies	\$2,788	\$1,000	\$134	\$2,230	\$805	\$0			
<b>TOTAL OPERATING EXPENSES</b>	\$10,467	\$3,754	\$503	\$8,477	\$3,061	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$15,463	\$5,546	\$743	\$14,318	\$5,171	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$3,802	\$1,363	\$183	\$4,283	\$1,547	\$0			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$3,802	\$1,363	\$183	\$4,283	\$1,547	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs	\$1,478	\$530	\$71	\$345	\$124	\$0			
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$1,478	\$530	\$71	\$345	\$124	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$73,750	\$26,450	\$3,546	\$72,000	\$26,000	\$0	\$0	\$0	\$0

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.



## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE  EXPENDITURES	FY 2017-18 PRIOR YEAR ACTUAL			FY 2018-19 EXISTING OPERATING BUDGET			FY 2019-20 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Conferences & Institutes			Conferences & Institutes			(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$108,824			\$146,120					
Other Compensation	\$15,588			\$6,722					
Related Benefits	\$65,246			\$73,140					
<b>TOTAL SALARIES</b>	\$189,658	\$0	\$0	\$225,981	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel	\$1,664			\$901					
Operating Services	\$32,570			\$30,766					
Supplies	\$12,431			\$11,306					
<b>TOTAL OPERATING EXPENSES</b>	\$46,665	\$0	\$0	\$42,973	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$68,939	\$0	\$0	\$72,587	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$16,948			\$21,711	\$0	\$0			
Debt Service									
Interagency Transfers									
<b>TOTAL OTHER CHARGES</b>	\$16,948	\$0	\$0	\$21,711	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions									
Major Repairs	\$6,590			\$1,747	\$0	\$0			
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$6,590	\$0	\$0	\$1,747	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$328,801	\$0	\$0	\$365,000	\$0	\$0	\$0	\$0	\$0

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

## Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2019-2020 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2019-2020 PERCENT RECOMMENDED FUNDED BY STATE
<b>Sudent Fees:</b>			
General Registration Fees	\$30,306,647		
Non-Resident Fees	\$58,000		
Academic Excellence Fees	\$1,135,000		
Operational Fee	\$515,000		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
Registration Fee	\$345,000		
<b>Student Self-Assessed Fees:</b>			
<b>All Other Student Mandated Fees:</b>			
<b>All Other Student Fees:</b>			
<b>All Other Non-Student Fees:</b>			
Application Fees	\$135,000		
Diplomas	\$72,000		
Late Registration	\$26,000		
Parking Fines	\$0		
Conferences & Institutes	\$365,000		
	\$32,957,647	\$0	\$0

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.



Revenue Fiscal Year 2017-2018 Actual

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E  O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$2,594	\$13,541	\$5,355		\$0	\$21,490
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$2,750	\$0	\$0		\$0	\$2,750
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$1,305,284	\$1,305,284
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$1,872	\$525	\$0	\$12,402	\$3,948	\$18,747
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue for Athletics</b>	<b>\$0</b>	<b>\$7,216</b>	<b>\$14,066</b>	<b>\$5,355</b>	<b>\$12,402</b>	<b>\$1,309,232</b>	<b>\$1,348,271</b>	

Note: Gender equity amount is in addition to the maximum state support for your institution.

Expenditures Fiscal Year 2017-2018 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$163,680	\$0	\$65,733	\$75,462	\$46,345	\$109,036	\$0	\$0	\$460,256
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$39,964	\$0	\$26,082	\$46,719	\$22,987	\$39,911	\$0	\$0	\$175,663
Equipment	\$2,272	\$0	\$289	\$12,710	\$30,135	\$684	\$0	\$0	\$46,090
Operating Services	\$166,483	\$0	\$19,149	\$29,405	\$6,554	\$16,267	\$0	\$0	\$237,858
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0
Other Expenses	\$25,019	\$0	\$15,288	\$73,539	\$4,346	\$59,191	\$0	\$0	\$177,383
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$397,418</b>	<b>\$0</b>	<b>\$126,541</b>	<b>\$237,835</b>	<b>\$110,367</b>	<b>\$225,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,097,250</b>

Revenue Fiscal Year 2017-2018 Budgeted

Revenue	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E  O T H E R  F I N A N C I A L  S O U R C E S	Ticket Sales	\$0	\$1,500	\$2,000	\$1,500		\$0	\$5,000
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$2,000	\$0	\$2,000		\$0	\$4,000
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$286,500	\$286,500
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$4,000	\$4,000		\$5,000	\$13,000
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$2,000	\$2,000	\$0	\$12,500	\$0	\$16,500
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$5,500	\$8,000	\$7,500	\$12,500	\$291,500	\$325,000

Note: Gender equity amount is in addition to the maximum state support for your institution.

Board of Regents

Institution: Louisiana State University - Shreveport

Form BOR-ATH-2

Expenditures

Fiscal Year 2017-2018

Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$146,000	\$0	\$58,000	\$80,000	\$50,500	\$108,000	\$0	\$0	\$442,500
Fringe Benefits	\$57,000	\$0	\$26,000	\$29,000	\$23,000	\$38,000	\$0	\$0	\$173,000
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$3,000	\$0	\$27,000	\$34,000	\$24,750	\$56,750	\$46,000	\$0	\$191,500
Equipment	\$0	\$0	\$9,500	\$27,000	\$13,000	\$21,000	\$0	\$0	\$70,500
Operating Services	\$20,000	\$0	\$9,500	\$14,000	\$8,500	\$20,500	\$0	\$0	\$72,500
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses	\$12,000	\$0	\$18,000	\$36,000	\$20,000	\$36,000	\$7,500	\$12,500	\$142,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$238,000</b>	<b>\$0</b>	<b>\$148,000</b>	<b>\$220,000</b>	<b>\$139,750</b>	<b>\$280,250</b>	<b>\$53,500</b>	<b>\$12,500</b>	<b>\$1,092,000</b>

Board of Regents  
Form BOR-ATH-2

Institution: Louisiana State University - Shreveport

Expenditures

Fiscal Year 2018-2019 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$188,010	\$0	\$86,680	\$77,500	\$48,460	\$134,425	\$0	\$0	\$535,075
Fringe Benefits	\$81,885	\$0	\$38,000	\$35,650	\$21,500	\$57,260	\$0	\$0	\$234,295
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Game Guarantees	//////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	//////////	\$0	\$44,000	\$44,000	\$10,000	\$54,000	\$0	\$0	\$152,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$107,500	\$0	\$27,000	\$34,000	\$23,000	\$56,000	\$0	\$0	\$247,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$26,000	\$0	\$10,000	\$14,000	\$6,500	\$19,500	\$0	\$0	\$76,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Other Expenses (Detail)	\$43,500	\$0	\$27,500	\$66,000	\$29,500	\$55,000	\$0	\$0	\$221,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$446,895</b>	<b>\$0</b>	<b>\$233,180</b>	<b>\$271,150</b>	<b>\$138,960</b>	<b>\$376,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,466,370</b>



Revenue Fiscal Year 2018-2019 Budgeted

Revenue	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E  O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$4,500	\$2,000	\$4,500		\$0	\$11,000
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$2,000	\$0	\$2,000		\$0	\$4,000
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$433,895	\$433,895
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$1,000	\$0		\$0	\$1,000
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$24,000	\$0	\$24,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$6,500	\$3,000	\$6,500	\$24,000	\$433,895	\$473,895

Note: Gender equity amount is in addition to the maximum state support for your institution.



**Louisiana State University  
Health Sciences Center New Orleans**



**Operating Budget  
for Fiscal Year 2018-19**

Board of Regents  
Form BOR-1

Institution: LSU Health Sciences Center - New Orleans

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018*	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$78,447,984	\$78,447,984	\$75,847,984	(\$2,600,000)	(3.31%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$4,120,530	\$4,234,423	\$4,116,350	(\$118,073)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,120,530	\$4,234,423	\$4,116,350	(\$118,073)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$82,568,514</b>	<b>\$82,682,407</b>	<b>\$79,964,334</b>	<b>(\$2,718,073)</b>	<b>(3.29%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$58,996,024</b>	<b>\$58,996,024</b>	<b>\$60,996,024</b>	<b>\$2,000,000</b>	<b>3.39%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$141,564,538</b>	<b>\$141,678,431</b>	<b>\$140,960,358</b>	<b>(\$718,073)</b>	<b>(0.51%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$60,551,690	\$61,505,061	\$60,828,461	(\$676,600)	(1.10%)
Research	\$6,786,468	\$8,130,218	\$5,675,741	(\$2,454,477)	(30.19%)
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$14,757,332	\$13,074,858	\$13,659,738	\$584,880	4.47%
Student Services	\$3,573,647	\$3,476,790	\$4,125,214	\$648,424	18.65%
Institutional Services	\$18,780,120	\$20,431,089	\$22,214,364	\$1,783,275	8.73%
Scholarships/Fellowships	\$4,057,410	\$4,107,783	\$4,814,190	\$706,407	17.20%
Plant Operations/Maintenance	\$32,647,232	\$30,690,118	\$29,379,111	(\$1,311,007)	(4.27%)
<b>Total E&amp;G Expenditures</b>	<b>\$141,153,900</b>	<b>\$141,415,917</b>	<b>\$140,696,819</b>	<b>(\$719,098)</b>	<b>(0.51%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$410,638	\$262,514	\$263,539	\$1,025	0.39%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$141,564,538</b>	<b>\$141,678,431</b>	<b>\$140,960,358</b>	<b>(\$718,073)</b>	<b>(0.51%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$66,303,010	\$69,850,767	\$67,062,673	(\$2,788,094)	(3.99%)
Other Compensation	\$1,435,133	\$176,780	\$1,039,737	\$862,957	488.15%
Related Benefits	\$23,362,220	\$26,004,298	\$28,686,863	\$2,682,565	10.32%
<b>Total Personal Services</b>	<b>\$91,100,363</b>	<b>\$96,031,845</b>	<b>\$96,789,273</b>	<b>\$757,428</b>	<b>0.79%</b>
Travel	\$302,305	\$259,482	\$273,584	\$14,102	5.43%
Operating Services	\$24,962,643	\$24,357,213	\$21,332,191	(\$3,025,022)	(12.42%)
Supplies	\$5,473,325	\$4,377,091	\$4,721,236	\$344,145	7.86%
<b>Total Operating Expenses</b>	<b>\$30,738,273</b>	<b>\$28,993,786</b>	<b>\$26,327,011</b>	<b>(\$2,666,775)</b>	<b>(9.20%)</b>
Professional Services	\$1,026,549	\$2,171,240	\$2,329,809	\$158,569	7.30%
Other Charges	\$5,811,276	\$5,260,000	\$5,502,210	\$242,210	4.60%
Debt Services	\$410,638	\$262,514	\$263,539	\$1,025	0.39%
Interagency Transfers	\$8,458,228	\$8,655,046	\$9,460,488	\$805,442	9.31%
<b>Total Other Charges</b>	<b>\$15,706,691</b>	<b>\$16,348,800</b>	<b>\$17,556,046</b>	<b>\$1,207,246</b>	<b>7.38%</b>
General Acquisitions	\$700,924	\$290,683	\$274,711	(\$15,972)	(5.49%)
Library Acquisitions	\$3,466	\$13,317	\$13,317	\$0	0.00%
Major Repairs	\$3,314,822	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$4,019,211</b>	<b>\$304,000</b>	<b>\$288,028</b>	<b>(\$15,972)</b>	<b>(5.25%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$141,564,538</b>	<b>\$141,678,431</b>	<b>\$140,960,358</b>	<b>(\$718,073)</b>	<b>(0.51%)</b>

\* This column should reflect the last approved BA-7 in FY 17-18.

\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

## Board of Regents

Institution:

LSU Health Sciences Center - New Orleans

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER /UNDER 2017-2018
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$49,387,233	\$49,782,645	\$49,175,607	(\$607,038)
Non-Resident Fees	\$4,949,001	\$4,886,633	\$4,760,365	(\$126,268)
Academic Excellence Fee	\$764,999	\$774,192	\$775,833	\$1,641
Operational Fee	\$747,700	\$755,951	\$757,366	\$1,415
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$3,189,151	\$3,189,151
All Other Student Fees	\$925,852	\$999,816	\$271,322	(\$728,494)
<b>Total Student Fees:</b>	<b>\$56,774,784</b>	<b>\$57,199,237</b>	<b>\$58,929,644</b>	<b>\$1,730,407</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$1,170,300	\$1,262,266	\$1,279,855	\$17,589
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$1,050,939	\$534,521	\$786,525	\$252,004
<b>Total Self-Generated Funds</b>	<b>\$58,996,024</b>	<b>\$58,996,024</b>	<b>\$60,996,024</b>	<b>\$2,000,000</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$58,996,024</b>	<b>\$58,996,024</b>	<b>\$60,996,024</b>	<b>\$2,000,000</b>

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$78,447,984	100.00%	\$0	0.00%	\$78,447,984	13.24%	\$75,847,984	100.00%	\$0	0.00%	\$75,847,984	12.47%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$4,234,423	100.00%	\$0	0.00%	\$4,234,423	0.71%	\$4,116,350	100.00%	\$0	0.00%	\$4,116,350	0.68%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,234,423	100.00%	\$0	0.00%	\$4,234,423	0.71%	\$4,116,350	100.00%	\$0	0.00%	\$4,116,350	0.68%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$82,682,407</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$82,682,407</b>	<b>13.96%</b>	<b>\$79,964,334</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$79,964,334</b>	<b>13.15%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$49,782,645	100.00%	\$0	0.00%	\$49,782,645	8.40%	\$49,175,607	100.00%	\$0	0.00%	\$49,175,607	8.08%
Non-Resident Fees:	\$4,886,633	100.00%	\$0	0.00%	\$4,886,633	0.83%	\$4,760,365	100.00%	\$0	0.00%	\$4,760,365	0.78%
Academic Excellence Fee:	\$774,192	100.00%	\$0	0.00%	\$774,192	0.13%	\$775,833	100.00%	\$0	0.00%	\$775,833	0.13%
Operational Fee:	\$755,951	100.00%	\$0	0.00%	\$755,951	0.13%	\$757,366	100.00%	\$0	0.00%	\$757,366	0.12%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$999,816	35.11%	\$1,848,000	64.89%	\$2,847,816	0.48%	\$3,460,473	64.44%	\$1,910,000	35.56%	\$5,370,473	0.88%
<b>Total Student Fees:</b>	<b>\$57,199,237</b>	<b>96.87%</b>	<b>\$1,848,000</b>	<b>3.13%</b>	<b>\$59,047,237</b>	<b>9.97%</b>	<b>\$58,929,644</b>	<b>96.86%</b>	<b>\$1,910,000</b>	<b>3.14%</b>	<b>\$60,839,644</b>	<b>10.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$58,629,000	100.00%	\$58,629,000	9.90%	\$0	0.00%	\$12,118,000	100.00%	\$12,118,000	1.99%
Sales and Services of Educational Activities	\$1,262,266	23.07%	\$4,209,000	78.93%	\$5,471,266	0.92%	\$1,279,855	23.58%	\$4,147,000	76.42%	\$5,426,855	0.89%
State Grants and Contracts	\$0	0.00%	\$11,449,000	100.00%	\$11,449,000	1.93%	\$0	0.00%	\$11,041,000	100.00%	\$11,041,000	1.82%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$13,752,983	100.00%	\$13,752,983	2.32%	\$0	0.00%	\$12,662,449	100.00%	\$12,662,449	2.08%
Endowment Income	\$0	0.00%	\$1,684,000	100.00%	\$1,684,000	0.28%	\$0	0.00%	\$1,718,000	100.00%	\$1,718,000	0.28%
Gifts, Grants, and Contracts	\$0	0.00%	\$286,410,000	100.00%	\$286,410,000	48.35%	\$0	0.00%	\$360,754,000	100.00%	\$360,754,000	59.30%
Other Self-Generated Funds	\$534,521	1.55%	\$33,917,000	98.45%	\$34,451,521	5.82%	\$786,525	2.88%	\$26,543,000	97.12%	\$27,329,525	4.49%
<b>Total Self-Generated Funds</b>	<b>\$58,996,024</b>	<b>12.53%</b>	<b>\$411,898,983</b>	<b>87.47%</b>	<b>\$470,895,007</b>	<b>79.50%</b>	<b>\$60,996,024</b>	<b>12.40%</b>	<b>\$430,893,449</b>	<b>87.60%</b>	<b>\$491,889,473</b>	<b>80.86%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$38,738,000	100.00%	\$38,738,000	6.54%	\$0	0.00%	\$36,455,000	100.00%	\$36,455,000	5.99%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$38,738,000</b>	<b>100.00%</b>	<b>\$38,738,000</b>	<b>6.54%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$36,455,000</b>	<b>100.00%</b>	<b>\$36,455,000</b>	<b>5.99%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$141,678,431</b>	<b>23.92%</b>	<b>\$450,636,983</b>	<b>76.08%</b>	<b>\$592,315,414</b>	<b>100.00%</b>	<b>\$140,960,358</b>	<b>23.17%</b>	<b>\$467,348,449</b>	<b>76.83%</b>	<b>\$608,308,807</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$78,447,984	100.00%	\$0	0.00%	\$78,447,984	12.82%	\$75,847,984	100.00%	\$0	0.00%	\$75,847,984	12.47%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$4,120,530	100.00%	\$0	0.00%	\$4,120,530	0.67%	\$4,116,350	100.00%	\$0	0.00%	\$4,116,350	0.68%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,120,530	100.00%	\$0	0.00%	\$4,120,530	0.67%	\$4,116,350	100.00%	\$0	0.00%	\$4,116,350	0.68%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$82,568,514</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$82,568,514</b>	<b>13.49%</b>	<b>\$79,964,334</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$79,964,334</b>	<b>13.15%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$49,387,233	100.00%	\$0	0.00%	\$49,387,233	8.07%	\$49,175,607	100.00%	\$0	0.00%	\$49,175,607	8.08%
Non-Resident Fees:	\$4,949,001	100.00%	\$0	0.00%	\$4,949,001	0.81%	\$4,760,365	100.00%	\$0	0.00%	\$4,760,365	0.78%
Academic Excellence Fee:	\$764,999	100.00%	\$0	0.00%	\$764,999	0.13%	\$775,833	100.00%	\$0	0.00%	\$775,833	0.13%
Operational Fee:	\$747,700	100.00%	\$0	0.00%	\$747,700	0.12%	\$757,366	100.00%	\$0	0.00%	\$757,366	0.12%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$925,852	32.65%	\$1,909,761	67.35%	\$2,835,613	0.46%	\$3,460,473	64.44%	\$1,910,000	35.56%	\$5,370,473	0.88%
<b>Total Student Fees:</b>	<b>\$56,774,784</b>	<b>96.75%</b>	<b>\$1,909,761</b>	<b>3.25%</b>	<b>\$58,684,545</b>	<b>9.59%</b>	<b>\$58,929,644</b>	<b>96.86%</b>	<b>\$1,910,000</b>	<b>3.14%</b>	<b>\$60,839,644</b>	<b>10.00%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$11,751,271	100.00%	\$11,751,271	1.92%	\$0	0.00%	\$12,118,000	100.00%	\$12,118,000	1.99%
Sales and Services of Educational Activities	\$1,170,300	20.50%	\$4,539,259	79.50%	\$5,709,559	0.93%	\$1,279,855	23.58%	\$4,147,000	76.42%	\$5,426,855	0.89%
State Grants and Contracts	\$0	0.00%	\$11,282,715	100.00%	\$11,282,715	1.84%	\$0	0.00%	\$11,041,000	100.00%	\$11,041,000	1.82%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$13,378,016	100.00%	\$13,378,016	2.19%	\$0	0.00%	\$12,662,449	100.00%	\$12,662,449	2.08%
Endowment Income	\$0	0.00%	\$1,718,282	100.00%	\$1,718,282	0.28%	\$0	0.00%	\$1,718,000	100.00%	\$1,718,000	0.28%
Gifts, Grants, and Contracts	\$0	0.00%	\$350,006,630	100.00%	\$350,006,630	57.20%	\$0	0.00%	\$360,754,000	100.00%	\$360,754,000	59.30%
Other Self-Generated Funds	\$1,050,939	2.63%	\$38,845,457	97.37%	\$39,896,396	6.52%	\$786,525	2.88%	\$26,543,000	97.12%	\$27,329,525	4.49%
<b>Total Self-Generated Funds</b>	<b>\$58,996,024</b>	<b>11.98%</b>	<b>\$433,431,391</b>	<b>88.02%</b>	<b>\$492,427,415</b>	<b>80.48%</b>	<b>\$60,996,024</b>	<b>12.40%</b>	<b>\$430,893,449</b>	<b>87.60%</b>	<b>\$491,889,473</b>	<b>80.86%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$36,879,867	100.00%	\$36,879,867	6.03%	\$0	0.00%	\$36,455,000	100.00%	\$36,455,000	5.99%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$36,879,867</b>	<b>100.00%</b>	<b>\$36,879,867</b>	<b>6.03%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$36,455,000</b>	<b>100.00%</b>	<b>\$36,455,000</b>	<b>5.99%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$141,564,538</b>	<b>23.14%</b>	<b>\$470,311,259</b>	<b>76.86%</b>	<b>\$611,875,796</b>	<b>100.00%</b>	<b>\$140,960,358</b>	<b>23.17%</b>	<b>\$467,348,449</b>	<b>76.83%</b>	<b>\$608,308,807</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

The 2017-2018 column show report "Actual" should be shown in the final submission.

Board of Regents  
 Form BOR-3A Other Revenue Detail  
 Revenue Sources - Unrestricted & Restricted

Institution: LSU Health Sciences Center - New Orleans

Source:	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$305,930	\$0	\$305,000	\$0	\$306,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$408,740	\$0	\$407,000	\$0	\$409,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
<b>All Other Mandated Fees (List)</b>						
1. Safety & Security Fee	\$635,219		\$727,546	\$0	\$767,996	
2. Student Excellence Fee					\$2,421,155	
3.						
<b>Total All Other Mandated Fees</b>	\$635,219	\$0	\$727,546	\$0	\$3,189,151	\$0
All Other Student Fees (List)						
1. Admission Fees	\$182,226		\$188,936		\$192,042	
2. Diploma Fee	\$54,040		\$51,845		\$53,780	
3. Special Registration Fee	\$11,700		\$2,900		\$6,800	
4. Transcript Fee	\$42,667		\$28,589		\$18,700	
5. Cardiac Life Support Courses		\$55,850		\$57,000		\$56,000
6. Student Activity Fees		\$134,108		\$133,000		\$134,000
7. Digital Textbook Fee		\$284,820		\$301,000		\$285,000
8. National Board of Med. Examiners Exam Fees		\$176,594		\$107,000		\$177,000
9. Lab and Supply Fees		\$175,280		\$178,000		\$175,000
10. Student Health Fee		\$368,003		\$359,000		\$368,000
11. Thesis Binding Fee		\$436		\$1,000		\$0
Total All Other Student Fees	\$290,633	\$1,195,091	\$272,270	\$1,136,000	\$271,322	\$1,195,000
<b>Total Other Student Fees</b>	\$925,852	\$1,909,761	\$999,816	\$1,848,000	\$3,460,473	\$1,910,000
<b>Other Self-Generated Funds</b>						
1. Locker Rental	\$802		\$800		\$800	
2. Library Materials Copying Service	\$1,337		\$2,500		\$2,500	
3. Leases	\$132,155		\$131,721		\$126,913	
4. Replacement ID Fee	\$2,730		\$3,500		\$3,500	
5. Computer Services Sales	\$85,745		\$90,000		\$90,000	
6. Misc. Revenue	\$1,969		\$6,000		\$6,000	
7. Purchasing Rebates	\$324,039		\$270,000		\$183,000	
8. Facilities Rental	\$257,707		\$30,000		\$93,312	
9. Investment Income		\$1,773,171		\$1,251,000		\$1,773,000
10. Indirect Cost Recoveries		\$34,223,093		\$31,645,000		\$21,921,000
11. Other Sales and Services		\$654,353		\$809,000		\$654,000
12. Royalties		\$262,707		\$212,000		\$263,000
13. IRB Fees				\$0		
14. Travel Rebates	\$235,353		\$0		\$270,000	
15. Licensing Revenue	\$8,953		\$0		\$10,000	
16. Surplus Equipment Sales	\$150		\$0		\$500	
17. Miscellaneous		\$1,932,132				\$1,932,000
<b>Total Other Self-Generated Funds</b>	\$1,050,939	\$38,845,457	\$534,521	\$33,917,000	\$786,525	\$26,543,000
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. DHHS including NIH		\$32,638,340		\$35,378,000		\$32,217,000
2. Veterans Affairs		\$2,255,842		\$1,378,000		\$2,256,000
3. Dept of Defense		\$155,257		\$200,000		\$135,000
4. Dept of Education		\$1,336,581		\$1,232,000		\$1,339,000
5. Other Federal		\$493,846		\$550,000		\$508,000
<b>Total Other Federal Grants</b>	\$0	\$36,879,867	\$0	\$38,738,000	\$0	\$36,455,000



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

**Institution:** LSU Health Sciences Center - New Orleans

<b>Function: Instruction</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$39,136,514	\$40,352,023	\$39,149,055	(\$1,202,968)
Other Compensation	\$1,204,456	\$0	\$937,195	\$937,195
Related Benefits	\$17,521,641	\$18,053,138	\$17,404,217	(\$648,921)
<b>Total Personal Services</b>	<b>\$57,862,611</b>	<b>\$58,405,161</b>	<b>\$57,490,467</b>	<b>(\$914,694)</b>
Travel	\$176,798	\$139,715	\$142,215	\$2,500
Operating Services	\$698,791	\$1,040,226	\$771,229	(\$268,997)
Supplies	\$1,094,468	\$1,170,991	\$1,408,997	\$238,006
<b>Total Operating Expenses</b>	<b>\$1,970,057</b>	<b>\$2,350,932</b>	<b>\$2,322,441</b>	<b>(\$28,491)</b>
Professional Services	\$14,048	\$429,214	\$429,214	\$0
Other Charges	\$421,196	\$199,979	\$486,564	\$286,585
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$435,244</b>	<b>\$629,193</b>	<b>\$915,778</b>	<b>\$286,585</b>
General Acquisitions	\$283,777	\$119,775	\$99,775	(\$20,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$283,777</b>	<b>\$119,775</b>	<b>\$99,775</b>	<b>(\$20,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$60,551,690</b>	<b>\$61,505,061</b>	<b>\$60,828,461</b>	<b>(\$676,600)</b>
<b>Function: Research</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$1,850,237	\$2,361,998	\$2,131,026	(\$230,972)
Other Compensation	\$56,669	\$0	\$11,336	\$11,336
Related Benefits	\$822,203	\$944,030	\$866,366	(\$77,664)
<b>Total Personal Services</b>	<b>\$2,729,109</b>	<b>\$3,306,028</b>	<b>\$3,008,728</b>	<b>(\$297,300)</b>
Travel	\$63,818	\$52,000	\$54,721	\$2,721
Operating Services	\$2,279,279	\$2,408,604	\$352,532	(\$2,056,072)
Supplies	\$356,168	\$509,107	\$374,556	(\$134,551)
<b>Total Operating Expenses</b>	<b>\$2,699,265</b>	<b>\$2,969,711</b>	<b>\$781,809</b>	<b>(\$2,187,902)</b>
Professional Services	\$1,031,369	\$1,704,834	\$1,775,353	\$70,519
Other Charges	\$54,247	\$54,645	\$7,000	(\$47,645)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$1,085,616</b>	<b>\$1,759,479</b>	<b>\$1,782,353</b>	<b>\$22,874</b>
General Acquisitions	\$271,632	\$95,000	\$102,851	\$7,851
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$846	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$272,478</b>	<b>\$95,000</b>	<b>\$102,851</b>	<b>\$7,851</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$6,786,468</b>	<b>\$8,130,218</b>	<b>\$5,675,741</b>	<b>(\$2,454,477)</b>
<b>Function: Public Service</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** LSU Health Sciences Center - New Orleans

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$8,268,035	\$6,789,328	\$7,258,255	\$468,927
Other Compensation	\$52,629	\$84,549	\$44,767	(\$39,782)
Related Benefits	\$3,669,155	\$3,929,697	\$4,093,689	\$163,992
<b>Total Personal Services</b>	<b>\$11,989,820</b>	<b>\$10,803,574</b>	<b>\$11,396,711</b>	<b>\$593,137</b>
Travel	\$42,998	\$33,350	\$35,421	\$2,071
Operating Services	\$2,020,222	\$1,641,294	\$1,694,313	\$53,019
Supplies	\$502,607	\$448,378	\$358,931	(\$89,447)
<b>Total Operating Expenses</b>	<b>\$2,565,828</b>	<b>\$2,123,022</b>	<b>\$2,088,665</b>	<b>(\$34,357)</b>
Professional Services	(\$8,000)	\$37,192	\$37,192	\$0
Other Charges	\$180,451	\$26,345	\$60,082	\$33,737
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$172,451</b>	<b>\$63,537</b>	<b>\$97,274</b>	<b>\$33,737</b>
General Acquisitions	\$25,768	\$71,408	\$63,771	(\$7,637)
Library Acquisitions	\$3,466	\$13,317	\$13,317	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$29,234</b>	<b>\$84,725</b>	<b>\$77,088</b>	<b>(\$7,637)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$14,757,332</b>	<b>\$13,074,858</b>	<b>\$13,659,738</b>	<b>\$584,880</b>
<b>Function: Student Services</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$2,201,443	\$2,284,980	\$2,673,482	\$388,502
Other Compensation	\$36,444	\$31,231	\$31,635	\$404
Related Benefits	\$982,138	\$1,034,716	\$1,283,702	\$248,986
<b>Total Personal Services</b>	<b>\$3,220,024</b>	<b>\$3,350,927</b>	<b>\$3,988,819</b>	<b>\$637,892</b>
Travel	\$9,160	\$10,704	\$11,425	\$721
Operating Services	\$294,633	\$72,048	\$74,938	\$2,890
Supplies	\$38,266	\$41,711	\$46,120	\$4,409
<b>Total Operating Expenses</b>	<b>\$342,059</b>	<b>\$124,463</b>	<b>\$132,483</b>	<b>\$8,020</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$7,143	\$1,400	\$3,912	\$2,512
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$7,143</b>	<b>\$1,400</b>	<b>\$3,912</b>	<b>\$2,512</b>
General Acquisitions	\$4,421	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$4,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$3,573,647</b>	<b>\$3,476,790</b>	<b>\$4,125,214</b>	<b>\$648,424</b>
<b>Function: Institutional Support</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$9,219,126	\$12,215,272	\$9,792,152	(\$2,423,120)
Other Compensation	\$1,242	\$0	\$14,804	\$14,804
Related Benefits	(\$1,885,134)	(\$337,791)	\$2,672,817	\$3,010,608
<b>Total Personal Services</b>	<b>\$7,335,233</b>	<b>\$11,877,481</b>	<b>\$12,479,773</b>	<b>\$602,292</b>
Travel	\$9,531	\$23,713	\$29,802	\$6,089
Operating Services	\$3,191,031	\$505,965	\$1,566,817	\$1,060,852
Supplies	\$437,667	\$262,864	\$294,974	\$32,110
<b>Total Operating Expenses</b>	<b>\$3,638,229</b>	<b>\$792,542</b>	<b>\$1,891,593</b>	<b>\$1,099,051</b>
Professional Services	\$2,950	\$0	\$2,765	\$2,765
Other Charges	\$1,153,540	\$951,544	\$172,492	(\$779,052)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$6,650,168	\$6,805,022	\$7,659,427	\$854,405
<b>Total Other Charges</b>	<b>\$7,806,658</b>	<b>\$7,756,566</b>	<b>\$7,834,684</b>	<b>\$78,118</b>
General Acquisitions	\$0	\$4,500	\$8,314	\$3,814
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$8,314</b>	<b>\$3,814</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$18,780,120</b>	<b>\$20,431,089</b>	<b>\$22,214,364</b>	<b>\$1,783,275</b>

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

**Institution:** LSU Health Sciences Center - New Orleans

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$83,693	\$61,000	\$0	(\$61,000)
Related Benefits	\$837	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$84,530</b>	<b>\$61,000</b>	<b>\$0</b>	<b>(\$61,000)</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$3,972,880	\$4,046,783	\$4,814,190	\$767,407
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$3,972,880</b>	<b>\$4,046,783</b>	<b>\$4,814,190</b>	<b>\$767,407</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$4,057,410</b>	<b>\$4,107,783</b>	<b>\$4,814,190</b>	<b>\$706,407</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$5,627,655	\$5,847,166	\$6,058,703	\$211,537
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,251,380	\$2,380,508	\$2,366,072	(\$14,436)
<b>Total Personal Services</b>	<b>\$7,879,035</b>	<b>\$8,227,674</b>	<b>\$8,424,775</b>	<b>\$197,101</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$16,478,686	\$18,689,076	\$16,872,362	(\$1,816,714)
Supplies	\$3,044,149	\$1,944,040	\$2,237,658	\$293,618
<b>Total Operating Expenses</b>	<b>\$19,522,836</b>	<b>\$20,633,116</b>	<b>\$19,110,020</b>	<b>(\$1,523,096)</b>
Professional Services	(\$13,818)	\$0	\$85,285	\$85,285
Other Charges	\$21,820	(\$20,696)	(\$42,030)	(\$21,334)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$1,808,060	\$1,850,024	\$1,801,061	(\$48,963)
<b>Total Other Charges</b>	<b>\$1,816,061</b>	<b>\$1,829,328</b>	<b>\$1,844,316</b>	<b>\$14,988</b>
General Acquisitions	\$115,325	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$3,313,976	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$3,429,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$32,647,232</b>	<b>\$30,690,118</b>	<b>\$29,379,111</b>	<b>(\$1,311,007)</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$66,303,010	\$69,850,767	\$67,062,673	(\$2,788,094)
Other Compensation	\$1,435,133	\$176,780	\$1,039,737	\$862,957
Related Benefits	\$23,362,220	\$26,004,298	\$28,686,863	\$2,682,565
<b>Total Personal Services</b>	<b>\$91,100,363</b>	<b>\$96,031,845</b>	<b>\$96,789,273</b>	<b>\$757,428</b>
Travel	\$302,305	\$259,482	\$273,584	\$14,102
Operating Services	\$24,962,643	\$24,357,213	\$21,332,191	(\$3,025,022)
Supplies	\$5,473,325	\$4,377,091	\$4,721,236	\$344,145
<b>Total Operating Expenses</b>	<b>\$30,738,273</b>	<b>\$28,993,786</b>	<b>\$26,327,011</b>	<b>(\$2,666,775)</b>
Professional Services	\$1,026,549	\$2,171,240	\$2,329,809	\$158,569
Other Charges	\$5,811,276	\$5,260,000	\$5,502,210	\$242,210
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$8,458,228	\$8,655,046	\$9,460,488	\$805,442
<b>Total Other Charges</b>	<b>\$15,296,053</b>	<b>\$16,086,286</b>	<b>\$17,292,507</b>	<b>\$1,206,221</b>
General Acquisitions	\$700,924	\$290,683	\$274,711	(\$15,972)
Library Acquisitions	\$3,466	\$13,317	\$13,317	\$0
Major Repairs	\$3,314,822	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$4,019,211</b>	<b>\$304,000</b>	<b>\$288,028</b>	<b>(\$15,972)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$141,153,900</b>	<b>\$141,415,917</b>	<b>\$140,696,819</b>	<b>(\$719,098)</b>

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

Institution: LSU Health Sciences Center - New Orleans

<b>Hospitals</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$410,638	\$262,514	\$263,539	\$1,025
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$410,638</b>	<b>\$262,514</b>	<b>\$263,539</b>	<b>\$1,025</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$410,638</b>	<b>\$262,514</b>	<b>\$263,539</b>	<b>\$1,025</b>
<b>Athletics</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSU Health Sciences Center - New Orleans

Other	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$66,303,010	\$69,850,767	\$67,062,673	(\$2,788,094)
Other Compensation	\$1,435,133	\$176,780	\$1,039,737	\$862,957
Related Benefits	\$23,362,220	\$26,004,298	\$28,686,863	\$2,682,565
<b>Total Personal Services</b>	<b>\$91,100,363</b>	<b>\$96,031,845</b>	<b>\$96,789,273</b>	<b>\$757,428</b>
Travel	\$302,305	\$259,482	\$273,584	\$14,102
Operating Services	\$24,962,643	\$24,357,213	\$21,332,191	(\$3,025,022)
Supplies	\$5,473,325	\$4,377,091	\$4,721,236	\$344,145
<b>Total Operating Expenses</b>	<b>\$30,738,273</b>	<b>\$28,993,786</b>	<b>\$26,327,011</b>	<b>(\$2,666,775)</b>
Professional Services	\$1,026,549	\$2,171,240	\$2,329,809	\$158,569
Other Charges	\$5,811,276	\$5,260,000	\$5,502,210	\$242,210
Debt Services	\$410,638	\$262,514	\$263,539	\$1,025
Interagency Tranfers	\$8,458,228	\$8,655,046	\$9,460,488	\$805,442
<b>Total Other Charges</b>	<b>\$15,706,691</b>	<b>\$16,348,800</b>	<b>\$17,556,046</b>	<b>\$1,207,246</b>
General Acquisitions	\$700,924	\$290,683	\$274,711	(\$15,972)
Library Acquisitions	\$3,466	\$13,317	\$13,317	\$0
Major Repairs	\$3,314,822	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$4,019,211</b>	<b>\$304,000</b>	<b>\$288,028</b>	<b>(\$15,972)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$141,564,538</b>	<b>\$141,678,431</b>	<b>\$140,960,358</b>	<b>(\$718,073)</b>

Total must equal BOR-1.

Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	Difference
<b>College of Allied Health</b>				
1050100	<b>A_H-Administration</b>			
<b>Function of Instruction</b>				
Salaries Regular	33,291.91	32,817	33,387	570
Other Compensation	0.00	0	0	0
Related Benefits	14,981.34	14,768	14,357	-411
Total Personnel Services	48,273.25	47,585	47,744	159
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	2,258.25	0	0	0
Total Operating Expenditures	2,258.25	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	50,531.50	47,585	47,744	159
<b>Function of Academic Support</b>				
Salaries Regular	698,496.20	860,359	714,087	-146,272
Other Compensation	9,336.59	0	0	0
Related Benefits	314,817.23	387,162	307,057	-80,105
Total Personnel Services	1,022,650.02	1,247,521	1,021,144	-226,377
Travel	0.00	5,000	5,000	0
Operating Services	76,414.06	54,813	54,813	0
Supplies	18,828.21	24,735	24,735	0
Total Operating Expenditures	95,242.27	84,548	84,548	0
Professional Services	-8,000.00	9,692	9,692	0
Other Charges	22,134.08	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	14,134.08	9,692	9,692	0
General Acquisitions	0.00	10,623	2,986	-7,637
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,623	2,986	-7,637
Function of Academic Support Total	1,132,026.37	1,352,384	1,118,370	-234,014
<b>Department of A_H-Administration</b>				
Salaries Regular	731,788.11	893,176	747,474	-145,702
Other Compensation	9,336.59	0	0	0
Related Benefits	329,798.57	401,930	321,414	-80,516
Total Personnel Services	1,070,923.27	1,295,106	1,068,888	-226,218
Travel	0.00	5,000	5,000	0

Operating Services	76,414.06	54,813	54,813	0
Supplies	21,086.46	24,735	24,735	0
<b>Total Operating Expenditures</b>	<b>97,500.52</b>	<b>84,548</b>	<b>84,548</b>	<b>0</b>
Professional Services	-8,000.00	9,692	9,692	0
Other Charges	22,134.08	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>14,134.08</b>	<b>9,692</b>	<b>9,692</b>	<b>0</b>
General Acquisitions	0.00	10,623	2,986	-7,637
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>10,623</b>	<b>2,986</b>	<b>-7,637</b>
<b>Department of A_H-Administration Total</b>	<b>1,182,557.87</b>	<b>1,399,969</b>	<b>1,166,114</b>	<b>-233,855</b>

1050105

<b>A_H-Admissions-Student</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	560.00	4,654	4,654	0
Supplies	465.99	4,656	4,656	0
<b>Total Operating Expenditures</b>	<b>1,025.99</b>	<b>9,310</b>	<b>9,310</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>1,025.99</b>	<b>9,310</b>	<b>9,310</b>	<b>0</b>

<b>Department of A_H-Admissions-Student</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	560.00	4,654	4,654	0
Supplies	465.99	4,656	4,656	0
<b>Total Operating Expenditures</b>	<b>1,025.99</b>	<b>9,310</b>	<b>9,310</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of A_H-Admissions-Student Total	1,025.99	9,310	9,310	0
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<b>1050145</b>	<b>A_H-Student Affairs</b>			
	<b>Function of Student Services</b>			
Salaries Regular	93,707.59	93,634	93,634	0
Other Compensation	0.00	0	0	0
Related Benefits	42,150.27	42,135	40,263	-1,872
Total Personnel Services	135,857.86	135,769	133,897	-1,872
Travel	0.00	500	500	0
Operating Services	2,119.09	7,834	7,834	0
Supplies	1,478.20	5,815	5,815	0
Total Operating Expenditures	3,597.29	14,149	14,149	0
Professional Services	0.00	0	0	0
Other Charges	23.16	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	23.16	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	139,478.31	149,918	148,046	-1,872

<b>Department of A_H-Student Affairs</b>				
Salaries Regular	93,707.59	93,634	93,634	0
Other Compensation	0.00	0	0	0
Related Benefits	42,150.27	42,135	40,263	-1,872
Total Personnel Services	135,857.86	135,769	133,897	-1,872
Travel	0.00	500	500	0
Operating Services	2,119.09	7,834	7,834	0
Supplies	1,478.20	5,815	5,815	0
Total Operating Expenditures	3,597.29	14,149	14,149	0
Professional Services	0.00	0	0	0
Other Charges	23.16	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	23.16	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_H-Student Affairs Total	139,478.31	149,918	148,046	-1,872

<b>1051000</b>	<b>Cardiopulmonary Science</b>			
	<b>Function of Instruction</b>			
Salaries Regular	325,018.47	317,848	329,621	11,773
Other Compensation	0.00	6,400	0	-6,400
Related Benefits	146,213.06	143,032	141,737	-1,295
Total Personnel Services	471,231.53	467,280	471,358	4,078
Travel	3,672.82	7,500	7,500	0
Operating Services	17,394.36	17,633	17,633	0
Supplies	7,866.96	9,700	9,700	0
Total Operating Expenditures	28,934.14	34,833	34,833	0
Professional Services	0.00	120	120	0



Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	120	120	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	500,165.67	502,233	506,311	4,078

### Department of Cardiopulmonary Science

Salaries Regular	325,018.47	317,848	329,621	11,773
Other Compensation	0.00	6,400	0	-6,400
Related Benefits	146,213.06	143,032	141,737	-1,295
Total Personnel Services	471,231.53	467,280	471,358	4,078
Travel	3,672.82	7,500	7,500	0
Operating Services	17,394.36	17,633	17,633	0
Supplies	7,866.96	9,700	9,700	0
Total Operating Expenditures	28,934.14	34,833	34,833	0
Professional Services	0.00	120	120	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	120	120	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	500,165.67	502,233	506,311	4,078

1051500

### Clinical Laboratory Sciences

#### Function of Instruction

Salaries Regular	493,790.97	486,905	495,835	8,930
Other Compensation	0.00	0	0	0
Related Benefits	222,401.11	219,107	213,209	-5,898
Total Personnel Services	716,192.08	706,012	709,044	3,032
Travel	3,882.81	7,500	7,500	0
Operating Services	6,124.84	13,426	13,426	0
Supplies	19,990.67	26,088	26,088	0
Total Operating Expenditures	29,998.32	47,014	47,014	0
Professional Services	0.00	485	485	0
Other Charges	2,351.82	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,351.82	485	485	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	748,542.22	753,511	756,543	3,032

### Department of Clinical Laboratory Sciences

Salaries Regular	493,790.97	486,905	495,835	8,930
Other Compensation	0.00	0	0	0

Related Benefits	222,401.11	219,107	213,209	-5,898
Total Personnel Services	716,192.08	706,012	709,044	3,032
Travel	3,882.81	7,500	7,500	0
Operating Services	6,124.84	13,426	13,426	0
Supplies	19,990.67	26,088	26,088	0
Total Operating Expenditures	29,998.32	47,014	47,014	0
Professional Services	0.00	485	485	0
Other Charges	2,351.82	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,351.82	485	485	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Clinical Laboratory Sciences	748,542.22	753,511	756,543	3,032

1051600

**Communication Disorders**

**Function of Instruction**

Salaries Regular	876,004.81	970,810	924,901	-45,909
Other Compensation	15,669.33	8,000	8,000	0
Related Benefits	395,134.33	436,865	397,708	-39,157
Total Personnel Services	1,286,808.47	1,415,675	1,330,609	-85,066
Travel	7,500.00	7,500	10,000	2,500
Operating Services	18,790.95	17,301	17,301	0
Supplies	35,746.87	26,675	26,675	0
Total Operating Expenditures	62,037.82	51,476	53,976	2,500
Professional Services	0.00	107	107	0
Other Charges	1,284.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,284.00	107	107	0
General Acquisitions	65,923.10	7,275	7,275	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	65,923.10	7,275	7,275	0
Function of Instruction Total	1,416,053.39	1,474,533	1,391,967	-82,566

**Function of Research**

Salaries Regular	37,892.16	58,606	37,964	-20,642
Other Compensation	0.00	0	0	0
Related Benefits	17,051.46	26,373	16,325	-10,048
Total Personnel Services	54,943.62	84,979	54,289	-30,690
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	54,943.62	84,979	54,289	-30,690

### Department of Communication Disorders

Salaries Regular	913,896.97	1,029,416	962,865	-66,551
Other Compensation	15,669.33	8,000	8,000	0
Related Benefits	412,185.79	463,238	414,033	-49,205
Total Personnel Services	1,341,752.09	1,500,654	1,384,898	-115,756
Travel	7,500.00	7,500	10,000	2,500
Operating Services	18,790.95	17,301	17,301	0
Supplies	35,746.87	26,675	26,675	0
Total Operating Expenditures	62,037.82	51,476	53,976	2,500
Professional Services	0.00	107	107	0
Other Charges	1,284.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,284.00	107	107	0
General Acquisitions	65,923.10	7,275	7,275	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	65,923.10	7,275	7,275	0
Department of Communication Disorders Total	1,470,997.01	1,559,512	1,446,256	-113,256

1052000

### Human Development Center

#### Function of Instruction

Salaries Regular	84,041.46	84,176	85,153	977
Other Compensation	0.00	0	0	0
Related Benefits	37,818.65	37,879	36,616	-1,263
Total Personnel Services	121,860.11	122,055	121,769	-286
Travel	0.00	281	281	0
Operating Services	42,834.52	25,987	25,987	0
Supplies	1,058.32	16,539	16,539	0
Total Operating Expenditures	43,892.84	42,807	42,807	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	165,752.95	164,862	164,576	-286

#### Function of Research

Salaries Regular	117,993.38	116,942	73,799	-43,143
Other Compensation	493.22	0	0	0
Related Benefits	53,129.04	52,624	31,733	-20,891
Total Personnel Services	171,615.64	169,566	105,532	-64,034
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	171,615.64	169,566	105,532	-64,034

### Function of Public Service

Salaries Regular	0.00	0	42,501	42,501
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	18,275	18,275
Total Personnel Services	0.00	0	60,776	60,776
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	0	60,776	60,776

### Department of Human Development Center

Salaries Regular	202,034.84	201,118	201,453	335
Other Compensation	493.22	0	0	0
Related Benefits	90,947.69	90,503	86,624	-3,879
Total Personnel Services	293,475.75	291,621	288,077	-3,544
Travel	0.00	281	281	0
Operating Services	42,834.52	25,987	25,987	0
Supplies	1,058.32	16,539	16,539	0
Total Operating Expenditures	43,892.84	42,807	42,807	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Development Center	337,368.59	334,428	330,884	-3,544

1053000

### Occupational Therapy

### Function of Instruction

Salaries Regular	480,166.68	518,351	534,246	15,895
Other Compensation	3,035.65	1,600	1,600	0
Related Benefits	216,211.42	233,258	229,726	-3,532
<b>Total Personnel Services</b>	<b>699,413.75</b>	<b>753,209</b>	<b>765,572</b>	<b>12,363</b>
Travel	8,765.38	7,500	7,500	0
Operating Services	7,753.88	8,993	8,993	0
Supplies	7,269.10	8,730	8,730	0
<b>Total Operating Expenditures</b>	<b>23,788.36</b>	<b>25,223</b>	<b>25,223</b>	<b>0</b>
Professional Services	0.00	2,425	2,425	0
Other Charges	11,982.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>11,982.50</b>	<b>2,425</b>	<b>2,425</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>735,184.61</b>	<b>780,857</b>	<b>793,220</b>	<b>12,363</b>

### Department of Occupational Therapy

Salaries Regular	480,166.68	518,351	534,246	15,895
Other Compensation	3,035.65	1,600	1,600	0
Related Benefits	216,211.42	233,258	229,726	-3,532
<b>Total Personnel Services</b>	<b>699,413.75</b>	<b>753,209</b>	<b>765,572</b>	<b>12,363</b>
Travel	8,765.38	7,500	7,500	0
Operating Services	7,753.88	8,993	8,993	0
Supplies	7,269.10	8,730	8,730	0
<b>Total Operating Expenditures</b>	<b>23,788.36</b>	<b>25,223</b>	<b>25,223</b>	<b>0</b>
Professional Services	0.00	2,425	2,425	0
Other Charges	11,982.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>11,982.50</b>	<b>2,425</b>	<b>2,425</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Occupational Therapy Total</b>	<b>735,184.61</b>	<b>780,857</b>	<b>793,220</b>	<b>12,363</b>

1053500

### Physical Therapy

#### Function of Instruction

Salaries Regular	657,613.08	728,278	620,372	-107,906
Other Compensation	6,376.69	0	0	0
Related Benefits	295,921.25	327,725	266,760	-60,965
<b>Total Personnel Services</b>	<b>959,911.02</b>	<b>1,056,003</b>	<b>887,132</b>	<b>-168,871</b>
Travel	11,972.84	10,000	10,000	0
Operating Services	30,281.33	38,040	38,040	0
Supplies	46,299.75	32,834	32,834	0
<b>Total Operating Expenditures</b>	<b>88,553.92</b>	<b>80,874</b>	<b>80,874</b>	<b>0</b>
Professional Services	1,500.00	970	970	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	1,500.00	970	970	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,049,964.94	1,137,847	968,976	-168,871

### Function of Research

Salaries Regular	6,652.07	6,651	6,651	0
Other Compensation	0.00	0	0	0
Related Benefits	2,993.40	2,993	2,860	-133
Total Personnel Services	9,645.47	9,644	9,511	-133
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	44,462	44,462
Total Operating Expenditures	0.00	0	44,462	44,462
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	6,000	6,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	6,000	6,000
Function of Research Total	9,645.47	9,644	59,973	50,329

### Department of Physical Therapy

Salaries Regular	664,265.15	734,929	627,023	-107,906
Other Compensation	6,376.69	0	0	0
Related Benefits	298,914.65	330,718	269,620	-61,098
Total Personnel Services	969,556.49	1,065,647	896,643	-169,004
Travel	11,972.84	10,000	10,000	0
Operating Services	30,281.33	38,040	38,040	0
Supplies	46,299.75	32,834	77,296	44,462
Total Operating Expenditures	88,553.92	80,874	125,336	44,462
Professional Services	1,500.00	970	970	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,500.00	970	970	0
General Acquisitions	0.00	0	6,000	6,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	6,000	6,000
Department of Physical Therapy Total	1,059,610.41	1,147,491	1,028,949	-118,542

### 1054000 Physicians Assistant Program

#### Function of Instruction

Salaries Regular	427,815.26	541,157	440,572	-100,585
Other Compensation	2,491.27	0	0	0
Related Benefits	192,264.39	243,521	189,446	-54,075
Total Personnel Services	622,570.92	784,678	630,018	-154,660
Travel	14,849.04	10,000	10,000	0

Operating Services	49,324.55	15,000	30,000	15,000
Supplies	11,181.66	6,014	6,014	0
<b>Total Operating Expenditures</b>	<b>75,355.25</b>	<b>31,014</b>	<b>46,014</b>	<b>15,000</b>
Professional Services	2,500.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>2,500.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>700,426.17</b>	<b>815,692</b>	<b>676,032</b>	<b>-139,660</b>

### Department of Physicians Assistant Program

Salaries Regular	427,815.26	541,157	440,572	-100,585
Other Compensation	2,491.27	0	0	0
Related Benefits	192,264.39	243,521	189,446	-54,075
<b>Total Personnel Services</b>	<b>622,570.92</b>	<b>784,678</b>	<b>630,018</b>	<b>-154,660</b>
Travel	14,849.04	10,000	10,000	0
Operating Services	49,324.55	15,000	30,000	15,000
Supplies	11,181.66	6,014	6,014	0
<b>Total Operating Expenditures</b>	<b>75,355.25</b>	<b>31,014</b>	<b>46,014</b>	<b>15,000</b>
Professional Services	2,500.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>2,500.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physicians Assistant Program</b>	<b>700,426.17</b>	<b>815,692</b>	<b>676,032</b>	<b>-139,660</b>

1055000

### Rehabilitation Counseling

#### Function of Instruction

Salaries Regular	344,959.10	342,547	345,170	2,623
Other Compensation	13,359.67	0	0	0
Related Benefits	155,177.10	154,146	148,423	-5,723
<b>Total Personnel Services</b>	<b>513,495.87</b>	<b>496,693</b>	<b>493,593</b>	<b>-3,100</b>
Travel	5,850.52	7,500	7,500	0
Operating Services	15,670.92	19,741	19,741	0
Supplies	7,067.19	5,760	5,760	0
<b>Total Operating Expenditures</b>	<b>28,588.63</b>	<b>33,001</b>	<b>33,001</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	220.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>220.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Function of Instruction Total	542,304.50	529,694	526,594	-3,100
<b>Function of Research</b>				
Salaries Regular	24,748.18	24,343	26,382	2,039
Other Compensation	0.00	0	0	0
Related Benefits	11,136.68	10,954	11,344	390
Total Personnel Services	35,884.86	35,297	37,726	2,429
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	35,884.86	35,297	37,726	2,429
<b>Department of Rehabilitation Counseling</b>				
Salaries Regular	369,707.28	366,890	371,552	4,662
Other Compensation	13,359.67	0	0	0
Related Benefits	166,313.78	165,100	159,767	-5,333
Total Personnel Services	549,380.73	531,990	531,319	-671
Travel	5,850.52	7,500	7,500	0
Operating Services	15,670.92	19,741	19,741	0
Supplies	7,067.19	5,760	5,760	0
Total Operating Expenditures	28,588.63	33,001	33,001	0
Professional Services	0.00	0	0	0
Other Charges	220.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	220.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Rehabilitation Counseling Total	578,189.36	564,991	564,320	-671
<b>1057000</b>	<b>A_H-Multidisciplinary</b>			
<b>Function of Instruction</b>				
Salaries Regular	0.00	123,788	44,568	-79,220
Other Compensation	0.00	0	0	0
Related Benefits	0.00	55,705	19,163	-36,542
Total Personnel Services	0.00	179,493	63,731	-115,762
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0



Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	179,493	63,731	-115,762

### Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	262,068.92	213,486	255,766	42,280
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	262,068.92	213,486	255,766	42,280
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	262,068.92	213,486	255,766	42,280

### Department of A\_H-Multidisciplinary

Salaries Regular	0.00	123,788	44,568	-79,220
Other Compensation	0.00	0	0	0
Related Benefits	0.00	55,705	19,163	-36,542
Total Personnel Services	0.00	179,493	63,731	-115,762
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	262,068.92	213,486	255,766	42,280
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	262,068.92	213,486	255,766	42,280
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_H-Multidisciplinary Total	262,068.92	392,979	319,497	-73,482

### College of Allied Health

Salaries Regular	4,702,191.32	5,307,212	4,848,843	-458,369
Other Compensation	50,762.42	16,000	9,600	-6,400
Related Benefits	2,117,400.73	2,388,247	2,085,002	-303,245
Total Personnel Services	6,870,354.47	7,711,459	6,943,445	-768,014

Travel	56,493.41	63,281	65,781	2,500
Operating Services	267,268.50	223,422	238,422	15,000
Supplies	159,511.17	167,546	212,008	44,462
<b>Total Operating Expenditures</b>	<b>483,273.08</b>	<b>454,249</b>	<b>516,211</b>	<b>61,962</b>
Professional Services	-4,000.00	13,799	13,799	0
Other Charges	300,064.48	213,486	255,766	42,280
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>296,064.48</b>	<b>227,285</b>	<b>269,565</b>	<b>42,280</b>
General Acquisitions	65,923.10	17,898	16,261	-1,637
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>65,923.10</b>	<b>17,898</b>	<b>16,261</b>	<b>-1,637</b>
<b>College of Allied Health Total</b>	<b>7,715,615.13</b>	<b>8,410,891</b>	<b>7,745,482</b>	<b>-665,409</b>

### College of Medicine

1101000

#### Anatomy

##### Function of Instruction

Salaries Regular	1,762,288.21	1,930,446	1,824,714	-105,732
Other Compensation	101,407.40	0	0	0
Related Benefits	777,763.37	868,701	784,627	-84,074
<b>Total Personnel Services</b>	<b>2,641,458.98</b>	<b>2,799,147</b>	<b>2,609,341</b>	<b>-189,806</b>
Travel	11,635.08	0	0	0
Operating Services	-23,526.93	0	0	0
Supplies	137,231.84	9,045	27,355	18,310
<b>Total Operating Expenditures</b>	<b>125,339.99</b>	<b>9,045</b>	<b>27,355</b>	<b>18,310</b>
Professional Services	0.00	350,000	350,000	0
Other Charges	349,125.44	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>349,125.44</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>
General Acquisitions	41,764.40	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>41,764.40</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>3,157,688.81</b>	<b>3,158,192</b>	<b>2,986,696</b>	<b>-171,496</b>

##### Function of Research

Salaries Regular	4.67	0	0	0
Other Compensation	30.77	0	0	0
Related Benefits	2.00	0	0	0
<b>Total Personnel Services</b>	<b>37.44</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	475.30	0	0	0
Operating Services	2,355.00	0	0	0
Supplies	1,321.67	0	0	0
<b>Total Operating Expenditures</b>	<b>4,151.97</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	4,189.41	0	0	0
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	72,046.28	75,000	150,000	75,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	72,046.28	75,000	150,000	75,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	72,046.28	75,000	150,000	75,000

<b>Department of Anatomy</b>				
Salaries Regular	1,762,292.88	1,930,446	1,824,714	-105,732
Other Compensation	101,438.17	0	0	0
Related Benefits	777,765.37	868,701	784,627	-84,074
Total Personnel Services	2,641,496.42	2,799,147	2,609,341	-189,806
Travel	12,110.38	0	0	0
Operating Services	-21,171.93	0	0	0
Supplies	138,553.51	9,045	27,355	18,310
Total Operating Expenditures	129,491.96	9,045	27,355	18,310
Professional Services	0.00	350,000	350,000	0
Other Charges	421,171.72	75,000	150,000	75,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	421,171.72	425,000	500,000	75,000
General Acquisitions	41,764.40	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	41,764.40	0	0	0
Department of Anatomy Total	3,233,924.50	3,233,192	3,136,696	-96,496

1101500

<b>Biochemistry</b>				
<b>Function of Instruction</b>				
Salaries Regular	1,109,964.14	1,083,397	1,128,459	45,062
Other Compensation	162,193.54	168,000	126,000	-42,000
Related Benefits	501,057.88	489,208	486,623	-2,585
Total Personnel Services	1,773,215.56	1,740,605	1,741,082	477
Travel	350.00	0	0	0
Operating Services	7,642.19	33,194	20,000	-13,194
Supplies	11,538.29	78,000	40,229	-37,771
Total Operating Expenditures	19,530.48	111,194	60,229	-50,965

Professional Services	0.00	0	0	0
Other Charges	395.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>395.00</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
General Acquisitions	0.00	75,000	60,000	-15,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>75,000</b>	<b>60,000</b>	<b>-15,000</b>
<b>Function of Instruction Total</b>	<b>1,793,141.04</b>	<b>1,929,799</b>	<b>1,864,311</b>	<b>-65,488</b>

### Function of Research

Salaries Regular	394,654.14	479,991	513,084	33,093
Other Compensation	0.00	0	0	0
Related Benefits	177,500.70	215,995	220,626	4,631
<b>Total Personnel Services</b>	<b>572,154.84</b>	<b>695,986</b>	<b>733,710</b>	<b>37,724</b>
Travel	5,263.73	22,000	8,500	-13,500
Operating Services	66,251.59	92,000	168,000	76,000
Supplies	172,070.99	180,967	95,210	-85,757
<b>Total Operating Expenditures</b>	<b>243,586.31</b>	<b>294,967</b>	<b>271,710</b>	<b>-23,257</b>
Professional Services	18,771.35	24,169	20,949	-3,220
Other Charges	727.82	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>19,499.17</b>	<b>26,169</b>	<b>22,949</b>	<b>-3,220</b>
General Acquisitions	87,331.26	95,000	96,851	1,851
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>87,331.26</b>	<b>95,000</b>	<b>96,851</b>	<b>1,851</b>
<b>Function of Research Total</b>	<b>922,571.58</b>	<b>1,112,122</b>	<b>1,125,220</b>	<b>13,098</b>

### Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	35,759.78	120,889	91,363	-29,526
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>35,759.78</b>	<b>120,889</b>	<b>91,363</b>	<b>-29,526</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>35,759.78</b>	<b>120,889</b>	<b>91,363</b>	<b>-29,526</b>

### Department of Biochemistry

Salaries Regular	1,504,618.28	1,563,388	1,641,543	78,155
Other Compensation	162,193.54	168,000	126,000	-42,000

Related Benefits	678,558.58	705,203	707,249	2,046
Total Personnel Services	2,345,370.40	2,436,591	2,474,792	38,201
Travel	5,613.73	22,000	8,500	-13,500
Operating Services	73,893.78	125,194	188,000	62,806
Supplies	183,609.28	258,967	135,439	-123,528
Total Operating Expenditures	263,116.79	406,161	331,939	-74,222
Professional Services	18,771.35	24,169	20,949	-3,220
Other Charges	36,882.60	125,889	96,363	-29,526
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	55,653.95	150,058	117,312	-32,746
General Acquisitions	87,331.26	170,000	156,851	-13,149
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	87,331.26	170,000	156,851	-13,149
Department of Biochemistry Total	2,751,472.40	3,162,810	3,080,894	-81,916

1102000

**Genetics**

**Function of Instruction**

Salaries Regular	0.00	-20,000	0	20,000
Other Compensation	11,565.15	24,000	0	-24,000
Related Benefits	152.06	40	0	-40
Total Personnel Services	11,717.21	4,040	0	-4,040
Travel	0.00	0	0	0
Operating Services	1,652.82	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,652.82	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	13,370.03	4,040	0	-4,040

**Function of Research**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-3,000.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-3,000.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	-3,000.00	0	0	0

### Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	41,627.28	52,575	95,655	43,080
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	41,627.28	52,575	95,655	43,080
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	41,627.28	52,575	95,655	43,080

### Department of Genetics

Salaries Regular	0.00	-20,000	0	20,000
Other Compensation	11,565.15	24,000	0	-24,000
Related Benefits	152.06	40	0	-40
Total Personnel Services	11,717.21	4,040	0	-4,040
Travel	0.00	0	0	0
Operating Services	-1,347.18	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-1,347.18	0	0	0
Professional Services	0.00	0	0	0
Other Charges	41,627.28	52,575	95,655	43,080
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	41,627.28	52,575	95,655	43,080
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Genetics Total	51,997.31	56,615	95,655	39,040

1102500

### Microbiology And Immunology

#### Function of Instruction

Salaries Regular	1,531,572.34	1,522,576	1,579,133	56,557
Other Compensation	209,422.99	52,000	130,000	78,000
Related Benefits	691,178.89	685,680	703,603	17,923
Total Personnel Services	2,432,174.22	2,260,256	2,412,736	152,480
Travel	1,243.77	0	0	0
Operating Services	49,730.09	0	0	0
Supplies	63,658.23	0	0	0

Total Operating Expenditures	114,632.09	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	169,079	455,664	286,585
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	169,079	455,664	286,585
General Acquisitions	143,523.79	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	143,523.79	0	0	0
Function of Instruction Total	2,690,330.10	2,429,335	2,868,400	439,065

### Function of Research

Salaries Regular	305.31	0	1,221	1,221
Other Compensation	0.00	0	0	0
Related Benefits	137.40	0	0	0
Total Personnel Services	442.71	0	1,221	1,221
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	442.71	0	1,221	1,221

### Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	57,505.51	109,480	68,570	-40,910
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	57,505.51	109,480	68,570	-40,910
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	57,505.51	109,480	68,570	-40,910

### Department of Microbiology And Immunology

Salaries Regular	1,531,877.65	1,522,576	1,580,354	57,778
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Other Compensation	209,422.99	52,000	130,000	78,000
Related Benefits	691,316.29	685,680	703,603	17,923
<b>Total Personnel Services</b>	<b>2,432,616.93</b>	<b>2,260,256</b>	<b>2,413,957</b>	<b>153,701</b>
Travel	1,243.77	0	0	0
Operating Services	49,730.09	0	0	0
Supplies	63,658.23	0	0	0
<b>Total Operating Expenditures</b>	<b>114,632.09</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	57,505.51	278,559	524,234	245,675
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>57,505.51</b>	<b>278,559</b>	<b>524,234</b>	<b>245,675</b>
General Acquisitions	143,523.79	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>143,523.79</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Microbiology And Immunology</b>	<b>2,748,278.32</b>	<b>2,538,815</b>	<b>2,938,191</b>	<b>399,376</b>

**1103000**

**Pharmacology**

**Function of Instruction**

Salaries Regular	1,566,107.27	1,560,878	1,551,789	-9,089
Other Compensation	173,575.84	213,244	198,860	-14,384
Related Benefits	706,326.79	704,527	669,456	-35,071
<b>Total Personnel Services</b>	<b>2,446,009.90</b>	<b>2,478,649</b>	<b>2,420,105</b>	<b>-58,544</b>
Travel	0.00	0	0	0
Operating Services	14,369.01	49,163	34,155	-15,008
Supplies	9,272.69	26,500	36,500	10,000
<b>Total Operating Expenditures</b>	<b>23,641.70</b>	<b>75,663</b>	<b>70,655</b>	<b>-5,008</b>
Professional Services	0.00	10,000	10,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
General Acquisitions	0.00	10,000	5,000	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>10,000</b>	<b>5,000</b>	<b>-5,000</b>
<b>Function of Instruction Total</b>	<b>2,469,651.60</b>	<b>2,574,312</b>	<b>2,505,760</b>	<b>-68,552</b>

**Function of Research**

Salaries Regular	30,649.44	21,921	24,692	2,771
Other Compensation	0.00	0	0	0
Related Benefits	13,792.22	9,864	10,618	754
<b>Total Personnel Services</b>	<b>44,441.66</b>	<b>31,785</b>	<b>35,310</b>	<b>3,525</b>
Travel	0.00	0	0	0
Operating Services	15,622.84	41,500	21,500	-20,000
Supplies	48,712.79	180,715	57,500	-123,215
<b>Total Operating Expenditures</b>	<b>64,335.63</b>	<b>222,215</b>	<b>79,000</b>	<b>-143,215</b>
Professional Services	4,700.00	12,000	12,000	0
Other Charges	6,409.71	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>11,109.71</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>



General Acquisitions	184,301.20	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	184,301.20	0	0	0
Function of Research Total	304,188.20	271,000	131,310	-139,690

### Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	129,338.84	198,331	187,737	-10,594
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	129,338.84	198,331	187,737	-10,594
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	129,338.84	198,331	187,737	-10,594

### Department of Pharmacology

Salaries Regular	1,596,756.71	1,582,799	1,576,481	-6,318
Other Compensation	173,575.84	213,244	198,860	-14,384
Related Benefits	720,119.01	714,391	680,074	-34,317
Total Personnel Services	2,490,451.56	2,510,434	2,455,415	-55,019
Travel	0.00	0	0	0
Operating Services	29,991.85	90,663	55,655	-35,008
Supplies	57,985.48	207,215	94,000	-113,215
Total Operating Expenditures	87,977.33	297,878	149,655	-148,223
Professional Services	4,700.00	22,000	22,000	0
Other Charges	135,748.55	203,331	192,737	-10,594
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	140,448.55	225,331	214,737	-10,594
General Acquisitions	184,301.20	10,000	5,000	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	184,301.20	10,000	5,000	-5,000
Department of Pharmacology Total	2,903,178.64	3,043,643	2,824,807	-218,836

1103500

### Physiology

#### Function of Instruction

Salaries Regular	1,172,427.24	1,270,647	1,063,152	-207,495
Other Compensation	16,409.08	20,000	22,000	2,000
Related Benefits	527,510.97	571,992	460,018	-111,974
Total Personnel Services	1,716,347.29	1,862,639	1,545,170	-317,469
Travel	1,301.01	0	0	0
Operating Services	55,577.17	41,500	47,000	5,500

Supplies	93,576.48	160,626	210,670	50,044
Total Operating Expenditures	150,454.66	202,126	257,670	55,544
Professional Services	0.00	0	0	0
Other Charges	2,580.75	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,580.75	0	0	0
General Acquisitions	20,414.60	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	20,414.60	0	0	0
Function of Instruction Total	1,889,797.30	2,064,765	1,802,840	-261,925

### Function of Research

Salaries Regular	0.00	0	0	0
Other Compensation	32.43	0	0	0
Related Benefits	2.11	0	0	0
Total Personnel Services	34.54	0	0	0
Travel	0.00	0	0	0
Operating Services	33,564.54	13,000	14,500	1,500
Supplies	13,475.37	99,416	122,700	23,284
Total Operating Expenditures	47,039.91	112,416	137,200	24,784
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	47,074.45	112,416	137,200	24,784

### Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	42,110.22	100,000	100,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	42,110.22	100,000	100,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	42,110.22	100,000	100,000	0

### Department of Physiology

Salaries Regular	1,172,427.24	1,270,647	1,063,152	-207,495
Other Compensation	16,441.51	20,000	22,000	2,000
Related Benefits	527,513.08	571,992	460,018	-111,974
<b>Total Personnel Services</b>	<b>1,716,381.83</b>	<b>1,862,639</b>	<b>1,545,170</b>	<b>-317,469</b>
Travel	1,301.01	0	0	0
Operating Services	89,141.71	54,500	61,500	7,000
Supplies	107,051.85	260,042	333,370	73,328
<b>Total Operating Expenditures</b>	<b>197,494.57</b>	<b>314,542</b>	<b>394,870</b>	<b>80,328</b>
Professional Services	0.00	0	0	0
Other Charges	44,690.97	100,000	100,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>44,690.97</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
General Acquisitions	20,414.60	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>20,414.60</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Physiology Total</b>	<b>1,978,981.97</b>	<b>2,277,181</b>	<b>2,040,040</b>	<b>-237,141</b>

1103750

**B\_S-Multidisciplinary**

**Function of Research**

Salaries Regular	91,708.82	152,054	137,632	-14,422
Other Compensation	0.00	0	0	0
Related Benefits	41,268.95	19,000	60,000	41,000
<b>Total Personnel Services</b>	<b>132,977.77</b>	<b>171,054</b>	<b>197,632</b>	<b>26,578</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>132,977.77</b>	<b>171,054</b>	<b>197,632</b>	<b>26,578</b>

**Department of B\_S-Multidisciplinary**

Salaries Regular	91,708.82	152,054	137,632	-14,422
Other Compensation	0.00	0	0	0
Related Benefits	41,268.95	19,000	60,000	41,000
<b>Total Personnel Services</b>	<b>132,977.77</b>	<b>171,054</b>	<b>197,632</b>	<b>26,578</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of B_S-Multidisciplinary Total	132,977.77	171,054	197,632	26,578

1490100

**M\_S-Administration**

**Function of Academic Support**

Salaries Regular	990,336.90	-612,263	319,182	931,445
Other Compensation	10,763.94	25,000	25,000	0
Related Benefits	445,631.03	600,000	702,000	102,000
Total Personnel Services	1,446,731.87	12,737	1,046,182	1,033,445
Travel	4,087.54	0	0	0
Operating Services	83,746.16	0	0	0
Supplies	17,936.23	0	0	0
Total Operating Expenditures	105,769.93	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	1,552,501.80	12,737	1,046,182	1,033,445

**Department of M\_S-Administration**

Salaries Regular	990,336.90	-612,263	319,182	931,445
Other Compensation	10,763.94	25,000	25,000	0
Related Benefits	445,631.03	600,000	702,000	102,000
Total Personnel Services	1,446,731.87	12,737	1,046,182	1,033,445
Travel	4,087.54	0	0	0
Operating Services	83,746.16	0	0	0
Supplies	17,936.23	0	0	0
Total Operating Expenditures	105,769.93	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Administration Total	1,552,501.80	12,737	1,046,182	1,033,445

1490105

**M\_S-Admissions-Student**

**Function of Student Services**

Salaries Regular	325,209.97	318,868	395,506	76,638
Other Compensation	3,283.38	7,300	7,500	200
Related Benefits	146,396.75	145,000	171,600	26,600
Total Personnel Services	474,890.10	471,168	574,606	103,438

Travel	1,140.35	0	0	0
Operating Services	4,516.85	0	0	0
Supplies	8,383.01	0	0	0
Total Operating Expenditures	14,040.21	0	0	0
Professional Services	0.00	0	0	0
Other Charges	293.88	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	293.88	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	489,224.19	471,168	574,606	103,438

**Department of M\_S-Admissions-Student**

Salaries Regular	325,209.97	318,868	395,506	76,638
Other Compensation	3,283.38	7,300	7,500	200
Related Benefits	146,396.75	145,000	171,600	26,600
Total Personnel Services	474,890.10	471,168	574,606	103,438
Travel	1,140.35	0	0	0
Operating Services	4,516.85	0	0	0
Supplies	8,383.01	0	0	0
Total Operating Expenditures	14,040.21	0	0	0
Professional Services	0.00	0	0	0
Other Charges	293.88	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	293.88	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Admissions-Student Total	489,224.19	471,168	574,606	103,438

1490110

**M\_S-Advanced Education**

**Function of Research**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	710,000	710,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	710,000	710,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	710,000	710,000	0

### Function of Academic Support

Salaries Regular	1,267,288.95	1,372,846	581,316	-791,530
Other Compensation	0.00	0	0	0
Related Benefits	570,273.39	620,000	690,000	70,000
Total Personnel Services	1,837,562.34	1,992,846	1,271,316	-721,530
Travel	3,908.59	0	0	0
Operating Services	9,616.56	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	13,525.15	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	1,851,087.49	1,992,846	1,271,316	-721,530

### Department of M\_S-Advanced Education

Salaries Regular	1,267,288.95	1,372,846	581,316	-791,530
Other Compensation	0.00	0	0	0
Related Benefits	570,273.39	620,000	690,000	70,000
Total Personnel Services	1,837,562.34	1,992,846	1,271,316	-721,530
Travel	3,908.59	0	0	0
Operating Services	9,616.56	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	13,525.15	0	0	0
Professional Services	0.00	710,000	710,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	710,000	710,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Advanced Education Total	1,851,087.49	2,702,846	1,981,316	-721,530

1490115

### M\_S-Alumni Affairs

#### Function of Institutional Support

Salaries Regular	137,742.07	135,985	181,872	45,887
Other Compensation	0.00	0	0	0
Related Benefits	61,354.32	61,500	79,000	17,500
Total Personnel Services	199,096.39	197,485	260,872	63,387
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	199,096.39	197,485	260,872	63,387

### Department of M\_S-Alumni Affairs

Salaries Regular	137,742.07	135,985	181,872	45,887
Other Compensation	0.00	0	0	0
Related Benefits	61,354.32	61,500	79,000	17,500
Total Personnel Services	199,096.39	197,485	260,872	63,387
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Alumni Affairs Total	199,096.39	197,485	260,872	63,387

1490125

### M\_S-Computing Support

#### Function of Academic Support

Salaries Regular	238,100.14	235,288	266,163	30,875
Other Compensation	3,690.98	5,468	0	-5,468
Related Benefits	107,384.98	106,000	115,000	9,000
Total Personnel Services	349,176.10	346,756	381,163	34,407
Travel	0.00	0	0	0
Operating Services	115.40	0	0	0
Supplies	22,047.47	0	0	0
Total Operating Expenditures	22,162.87	0	0	0
Professional Services	0.00	0	0	0
Other Charges	120,325.63	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	120,325.63	0	0	0
General Acquisitions	11,616.58	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	11,616.58	0	0	0
Function of Academic Support Total	503,281.18	346,756	381,163	34,407

### Department of M\_S-Computing Support

Salaries Regular	238,100.14	235,288	266,163	30,875
Other Compensation	3,690.98	5,468	0	-5,468

Related Benefits	107,384.98	106,000	115,000	9,000
Total Personnel Services	349,176.10	346,756	381,163	34,407
Travel	0.00	0	0	0
Operating Services	115.40	0	0	0
Supplies	22,047.47	0	0	0
Total Operating Expenditures	22,162.87	0	0	0
Professional Services	0.00	0	0	0
Other Charges	120,325.63	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	120,325.63	0	0	0
General Acquisitions	11,616.58	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	11,616.58	0	0	0
Department of M_S-Computing Support Total	503,281.18	346,756	381,163	34,407

1490145

**M\_S-Minority Affairs**

**Function of Research**

Salaries Regular	53,579.47	150,571	53,088	-97,483
Other Compensation	3,799.84	0	0	0
Related Benefits	24,355.14	0	22,900	22,900
Total Personnel Services	81,734.45	150,571	75,988	-74,583
Travel	19,364.54	0	0	0
Operating Services	38,993.92	0	0	0
Supplies	37.35	0	0	0
Total Operating Expenditures	58,395.81	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	140,130.26	150,571	75,988	-74,583

**Function of Student Services**

Salaries Regular	153,485.57	191,335	237,731	46,396
Other Compensation	0.00	9,231	9,500	269
Related Benefits	69,006.36	87,000	103,750	16,750
Total Personnel Services	222,491.93	287,566	350,981	63,415
Travel	0.00	0	0	0
Operating Services	670.45	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	670.45	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0



Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	223,162.38	287,566	350,981	63,415

### Department of M\_S-Minority Affairs

Salaries Regular	207,065.04	341,906	290,819	-51,087
Other Compensation	3,799.84	9,231	9,500	269
Related Benefits	93,361.50	87,000	126,650	39,650
Total Personnel Services	304,226.38	438,137	426,969	-11,168
Travel	19,364.54	0	0	0
Operating Services	39,664.37	0	0	0
Supplies	37.35	0	0	0
Total Operating Expenditures	59,066.26	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Minority Affairs Total	363,292.64	438,137	426,969	-11,168

1490150

### M\_S-Student Affairs

#### Function of Student Services

Salaries Regular	479,764.28	479,808	723,741	243,933
Other Compensation	0.00	0	0	0
Related Benefits	215,893.93	220,000	315,000	95,000
Total Personnel Services	695,658.21	699,808	1,038,741	338,933
Travel	0.00	0	0	0
Operating Services	4,056.53	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	4,056.53	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	699,714.74	699,808	1,038,741	338,933

### Department of M\_S-Student Affairs

Salaries Regular	479,764.28	479,808	723,741	243,933
Other Compensation	0.00	0	0	0
Related Benefits	215,893.93	220,000	315,000	95,000
Total Personnel Services	695,658.21	699,808	1,038,741	338,933
Travel	0.00	0	0	0
Operating Services	4,056.53	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	4,056.53	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Student Affairs Total	699,714.74	699,808	1,038,741	338,933

1490175

<b>M_S-Cai Support</b>				
<b>Function of Academic Support</b>				
Salaries Regular	12,151.54	11,898	12,202	304
Other Compensation	0.00	0	0	0
Related Benefits	5,468.16	5,400	5,300	-100
Total Personnel Services	17,619.70	17,298	17,502	204
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	17,619.70	17,298	17,502	204

<b>Department of M_S-Cai Support</b>				
Salaries Regular	12,151.54	11,898	12,202	304
Other Compensation	0.00	0	0	0
Related Benefits	5,468.16	5,400	5,300	-100
Total Personnel Services	17,619.70	17,298	17,502	204
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Cai Support Total	17,619.70	17,298	17,502	204

1490500

<b>Anesthesiology</b>				
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**Function of Instruction**

Salaries Regular	204,159.95	209,037	206,161	-2,876
Other Compensation	6,215.28	8,589	9,000	411
Related Benefits	92,276.01	94,625	89,351	-5,274
Total Personnel Services	302,651.24	312,251	304,512	-7,739
Travel	0.00	0	0	0
Operating Services	4,397.82	0	0	0
Supplies	5,198.06	0	7,739	7,739
Total Operating Expenditures	9,595.88	0	7,739	7,739
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	312,247.12	312,251	312,251	0

**Department of Anesthesiology**

Salaries Regular	204,159.95	209,037	206,161	-2,876
Other Compensation	6,215.28	8,589	9,000	411
Related Benefits	92,276.01	94,625	89,351	-5,274
Total Personnel Services	302,651.24	312,251	304,512	-7,739
Travel	0.00	0	0	0
Operating Services	4,397.82	0	0	0
Supplies	5,198.06	0	7,739	7,739
Total Operating Expenditures	9,595.88	0	7,739	7,739
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Total	312,247.12	312,251	312,251	0

**1491000****Dermatology****Function of Instruction**

Salaries Regular	191,929.70	190,744	192,168	1,424
Other Compensation	0.00	0	0	0
Related Benefits	86,368.33	85,835	82,631	-3,204
Total Personnel Services	278,298.03	276,579	274,799	-1,780
Travel	0.00	1,000	1,000	0
Operating Services	3,145.71	1,000	1,000	0
Supplies	3,847.36	6,948	8,728	1,780
Total Operating Expenditures	6,993.07	8,948	10,728	1,780
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Function of Instruction Total	285,291.10	288,527	288,527	0

### Department of Dermatology

Salaries Regular	191,929.70	190,744	192,168	1,424
Other Compensation	0.00	0	0	0
Related Benefits	86,368.33	85,835	82,631	-3,204
Total Personnel Services	278,298.03	276,579	274,799	-1,780
Travel	0.00	1,000	1,000	0
Operating Services	3,145.71	1,000	1,000	0
Supplies	3,847.36	6,948	8,728	1,780
Total Operating Expenditures	6,993.07	8,948	10,728	1,780
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Department of Dermatology Total	285,291.10	288,527	288,527	0

1491500

### Family Medicine

#### Function of Instruction

Salaries Regular	694,698.60	674,385	725,645	51,260
Other Compensation	0.00	0	0	0
Related Benefits	312,599.58	303,473	312,028	8,555
Total Personnel Services	1,007,298.18	977,858	1,037,673	59,815
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	11,513	9,884	-1,629
Total Operating Expenditures	0.00	11,513	9,884	-1,629
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,007,298.18	989,371	1,047,557	58,186

### Department of Family Medicine

Salaries Regular	694,698.60	674,385	725,645	51,260
Other Compensation	0.00	0	0	0
Related Benefits	312,599.58	303,473	312,028	8,555
Total Personnel Services	1,007,298.18	977,858	1,037,673	59,815

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	11,513	9,884	-1,629
Total Operating Expenditures	0.00	11,513	9,884	-1,629
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Medicine Total	1,007,298.18	989,371	1,047,557	58,186

1492000

<b>Medicine</b>				
<b>Function of Instruction</b>				
Salaries Regular	590,344.32	622,494	632,650	10,156
Other Compensation	0.00	0	0	0
Related Benefits	264,834.92	280,122	272,039	-8,083
Total Personnel Services	855,179.24	902,616	904,689	2,073
Travel	0.00	0	0	0
Operating Services	3,981.24	0	0	0
Supplies	0.00	-35,856	-39,129	-3,273
Total Operating Expenditures	3,981.24	-35,856	-39,129	-3,273
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	859,160.48	866,760	865,560	-1,200

<b>Department of Medicine</b>				
Salaries Regular	590,344.32	622,494	632,650	10,156
Other Compensation	0.00	0	0	0
Related Benefits	264,834.92	280,122	272,039	-8,083
Total Personnel Services	855,179.24	902,616	904,689	2,073
Travel	0.00	0	0	0
Operating Services	3,981.24	0	0	0
Supplies	0.00	-35,856	-39,129	-3,273
Total Operating Expenditures	3,981.24	-35,856	-39,129	-3,273
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	859,160.48	866,760	865,560	-1,200

<b>1492125</b>	<b>Med-Cardiology</b>			
	<b>Function of Instruction</b>			
Salaries Regular	204,834.80	208,280	218,325	10,045
Other Compensation	0.00	0	0	0
Related Benefits	92,154.71	93,726	93,880	154
Total Personnel Services	296,989.51	302,006	312,205	10,199
Travel	0.00	0	0	0
Operating Services	1,800.00	0	0	0
Supplies	0.00	264	-9,935	-10,199
Total Operating Expenditures	1,800.00	264	-9,935	-10,199
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	298,789.51	302,270	302,270	0

<b>Department of Med-Cardiology</b>				
Salaries Regular	204,834.80	208,280	218,325	10,045
Other Compensation	0.00	0	0	0
Related Benefits	92,154.71	93,726	93,880	154
Total Personnel Services	296,989.51	302,006	312,205	10,199
Travel	0.00	0	0	0
Operating Services	1,800.00	0	0	0
Supplies	0.00	264	-9,935	-10,199
Total Operating Expenditures	1,800.00	264	-9,935	-10,199
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Cardiology Total	298,789.51	302,270	302,270	0

<b>1492150</b>	<b>Med-General Internal Medicine</b>			
	<b>Function of Instruction</b>			
Salaries Regular	236,210.25	218,826	248,856	30,030
Other Compensation	0.00	0	0	0
Related Benefits	106,294.63	98,472	107,008	8,536
Total Personnel Services	342,504.88	317,298	355,864	38,566
Travel	0.00	0	0	0
Operating Services	4,400.00	0	0	0
Supplies	9.35	44,242	5,676	-38,566
Total Operating Expenditures	4,409.35	44,242	5,676	-38,566

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	346,914.23	361,540	361,540	0

### Department of Med-General Internal Medicine

Salaries Regular	236,210.25	218,826	248,856	30,030
Other Compensation	0.00	0	0	0
Related Benefits	106,294.63	98,472	107,008	8,536
Total Personnel Services	342,504.88	317,298	355,864	38,566
Travel	0.00	0	0	0
Operating Services	4,400.00	0	0	0
Supplies	9.35	44,242	5,676	-38,566
Total Operating Expenditures	4,409.35	44,242	5,676	-38,566
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-General Internal Medicine	346,914.23	361,540	361,540	0

1492225

### Med-Endocrinology & Metabol

#### Function of Instruction

Salaries Regular	48,555.67	47,248	32,357	-14,891
Other Compensation	0.00	0	0	0
Related Benefits	20,046.00	21,262	13,914	-7,348
Total Personnel Services	68,601.67	68,510	46,271	-22,239
Travel	0.00	0	0	0
Operating Services	200.00	0	0	0
Supplies	30.72	5,380	27,619	22,239
Total Operating Expenditures	230.72	5,380	27,619	22,239
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	68,832.39	73,890	73,890	0

### Department of Med-Endocrinology & Metabol

Salaries Regular	48,555.67	47,248	32,357	-14,891
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Other Compensation	0.00	0	0	0
Related Benefits	20,046.00	21,262	13,914	-7,348
<b>Total Personnel Services</b>	<b>68,601.67</b>	<b>68,510</b>	<b>46,271</b>	<b>-22,239</b>
Travel	0.00	0	0	0
Operating Services	200.00	0	0	0
Supplies	30.72	5,380	27,619	22,239
<b>Total Operating Expenditures</b>	<b>230.72</b>	<b>5,380</b>	<b>27,619</b>	<b>22,239</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Med-Endocrinology & Metabol	68,832.39	73,890	73,890	0

1492250

**Med-Gastroenterology**

**Function of Instruction**

Salaries Regular	59,607.60	68,596	45,125	-23,471
Other Compensation	0.00	0	0	0
Related Benefits	26,823.42	30,868	19,404	-11,464
<b>Total Personnel Services</b>	<b>86,431.02</b>	<b>99,464</b>	<b>64,529</b>	<b>-34,935</b>
Travel	0.00	0	0	0
Operating Services	800.00	0	0	0
Supplies	29.99	-2,664	32,271	34,935
<b>Total Operating Expenditures</b>	<b>829.99</b>	<b>-2,664</b>	<b>32,271</b>	<b>34,935</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>87,261.01</b>	<b>96,800</b>	<b>96,800</b>	<b>0</b>

**Department of Med-Gastroenterology**

Salaries Regular	59,607.60	68,596	45,125	-23,471
Other Compensation	0.00	0	0	0
Related Benefits	26,823.42	30,868	19,404	-11,464
<b>Total Personnel Services</b>	<b>86,431.02</b>	<b>99,464</b>	<b>64,529</b>	<b>-34,935</b>
Travel	0.00	0	0	0
Operating Services	800.00	0	0	0
Supplies	29.99	-2,664	32,271	34,935
<b>Total Operating Expenditures</b>	<b>829.99</b>	<b>-2,664</b>	<b>32,271</b>	<b>34,935</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>



General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Gastroenterology Total	87,261.01	96,800	96,800	0

<b>1492275</b>	<b>Med-Geriatrics</b>			
	<b>Function of Instruction</b>			
Salaries Regular	8,620.66	8,562	8,741	179
Other Compensation	0.00	0	0	0
Related Benefits	3,879.35	3,853	3,759	-94
Total Personnel Services	12,500.01	12,415	12,500	85
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	13.18	85	0	-85
Total Operating Expenditures	13.18	85	0	-85
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	12,513.19	12,500	12,500	0

<b>Department of Med-Geriatrics</b>				
Salaries Regular	8,620.66	8,562	8,741	179
Other Compensation	0.00	0	0	0
Related Benefits	3,879.35	3,853	3,759	-94
Total Personnel Services	12,500.01	12,415	12,500	85
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	13.18	85	0	-85
Total Operating Expenditures	13.18	85	0	-85
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Geriatrics Total	12,513.19	12,500	12,500	0

<b>1492300</b>	<b>Med-Hematology And Oncology</b>			
	<b>Function of Instruction</b>			
Salaries Regular	86,109.83	93,736	76,230	-17,506
Other Compensation	0.00	0	0	0
Related Benefits	38,749.44	42,181	32,779	-9,402
Total Personnel Services	124,859.27	135,917	109,009	-26,908
Travel	0.00	0	0	0

Operating Services	1,200.59	0	0	0
Supplies	39.60	-1,217	25,691	26,908
Total Operating Expenditures	1,240.19	-1,217	25,691	26,908
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	126,099.46	134,700	134,700	0

### Department of Med-Hematology And Oncology

Salaries Regular	86,109.83	93,736	76,230	-17,506
Other Compensation	0.00	0	0	0
Related Benefits	38,749.44	42,181	32,779	-9,402
Total Personnel Services	124,859.27	135,917	109,009	-26,908
Travel	0.00	0	0	0
Operating Services	1,200.59	0	0	0
Supplies	39.60	-1,217	25,691	26,908
Total Operating Expenditures	1,240.19	-1,217	25,691	26,908
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Hematology And Oncology	126,099.46	134,700	134,700	0

1492350

### Med-Infectious Disease

#### Function of Instruction

Salaries Regular	158,480.62	176,131	176,549	418
Other Compensation	0.00	0	0	0
Related Benefits	71,316.29	79,259	60,049	-19,210
Total Personnel Services	229,796.91	255,390	236,598	-18,792
Travel	0.00	0	0	0
Operating Services	4,161.27	0	0	0
Supplies	0.00	0	18,792	18,792
Total Operating Expenditures	4,161.27	0	18,792	18,792
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Instruction Total	233,958.18	255,390	255,390	0
<b>Department of Med-Infectious Disease</b>				
Salaries Regular	158,480.62	176,131	176,549	418
Other Compensation	0.00	0	0	0
Related Benefits	71,316.29	79,259	60,049	-19,210
Total Personnel Services	229,796.91	255,390	236,598	-18,792
Travel	0.00	0	0	0
Operating Services	4,161.27	0	0	0
Supplies	0.00	0	18,792	18,792
Total Operating Expenditures	4,161.27	0	18,792	18,792
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Infectious Disease Total	233,958.18	255,390	255,390	0

1492400

<b>Med-Nephrology</b>				
<b>Function of Instruction</b>				
Salaries Regular	68,088.74	73,500	73,080	-420
Other Compensation	0.00	0	0	0
Related Benefits	30,511.13	33,075	31,424	-1,651
Total Personnel Services	98,599.87	106,575	104,504	-2,071
Travel	0.00	0	0	0
Operating Services	800.00	0	0	0
Supplies	0.00	0	2,071	2,071
Total Operating Expenditures	800.00	0	2,071	2,071
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	99,399.87	106,575	106,575	0

<b>Department of Med-Nephrology</b>				
Salaries Regular	68,088.74	73,500	73,080	-420
Other Compensation	0.00	0	0	0
Related Benefits	30,511.13	33,075	31,424	-1,651
Total Personnel Services	98,599.87	106,575	104,504	-2,071
Travel	0.00	0	0	0
Operating Services	800.00	0	0	0
Supplies	0.00	0	2,071	2,071
Total Operating Expenditures	800.00	0	2,071	2,071
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Nephrology Total	99,399.87	106,575	106,575	0

1492410

**Medicine - Nutrition**

**Function of Instruction**

Salaries Regular	148,464.38	106,991	103,568	-3,423
Other Compensation	0.00	0	0	0
Related Benefits	66,809.01	48,686	44,534	-4,152
Total Personnel Services	215,273.39	155,677	148,102	-7,575
Travel	3,578.00	0	0	0
Operating Services	16,301.25	0	0	0
Supplies	945.46	-7,717	1,058	8,775
Total Operating Expenditures	20,824.71	-7,717	1,058	8,775
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	236,098.10	147,960	149,160	1,200

**Department of Medicine - Nutrition**

Salaries Regular	148,464.38	106,991	103,568	-3,423
Other Compensation	0.00	0	0	0
Related Benefits	66,809.01	48,686	44,534	-4,152
Total Personnel Services	215,273.39	155,677	148,102	-7,575
Travel	3,578.00	0	0	0
Operating Services	16,301.25	0	0	0
Supplies	945.46	-7,717	1,058	8,775
Total Operating Expenditures	20,824.71	-7,717	1,058	8,775
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine - Nutrition Total	236,098.10	147,960	149,160	1,200

1492425

**Med-Physical Medicine & Rehab**

**Function of Instruction**

Salaries Regular	67,758.66	68,736	70,635	1,899
Other Compensation	0.00	0	0	0

Related Benefits	30,491.41	30,931	30,373	-558
Total Personnel Services	98,250.07	99,667	101,008	1,341
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-1,417	-2,758	-1,341
Total Operating Expenditures	0.00	-1,417	-2,758	-1,341
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	98,250.07	98,250	98,250	0

### Department of Med-Physical Medicine & Rehab

Salaries Regular	67,758.66	68,736	70,635	1,899
Other Compensation	0.00	0	0	0
Related Benefits	30,491.41	30,931	30,373	-558
Total Personnel Services	98,250.07	99,667	101,008	1,341
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-1,417	-2,758	-1,341
Total Operating Expenditures	0.00	-1,417	-2,758	-1,341
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Physical Medicine & Rehab	98,250.07	98,250	98,250	0

1492450

### Med-Pulmonary\_Critcl Care Med

#### Function of Instruction

Salaries Regular	188,745.48	194,095	201,317	7,222
Other Compensation	0.00	0	0	0
Related Benefits	84,890.90	87,343	86,566	-777
Total Personnel Services	273,636.38	281,438	287,883	6,445
Travel	0.00	0	0	0
Operating Services	4,722.11	0	0	0
Supplies	0.00	7,562	1,117	-6,445
Total Operating Expenditures	4,722.11	7,562	1,117	-6,445
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	278,358.49	289,000	289,000	0

<b>Department of Med-Pulmonary_Critcl Care Med</b>				
Salaries Regular	188,745.48	194,095	201,317	7,222
Other Compensation	0.00	0	0	0
Related Benefits	84,890.90	87,343	86,566	-777
Total Personnel Services	273,636.38	281,438	287,883	6,445
Travel	0.00	0	0	0
Operating Services	4,722.11	0	0	0
Supplies	0.00	7,562	1,117	-6,445
Total Operating Expenditures	4,722.11	7,562	1,117	-6,445
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Pulmonary_Critcl Care Med	278,358.49	289,000	289,000	0

1492475	<b>Med-Rheumatology</b>			
<b>Function of Instruction</b>				
Salaries Regular	47,959.98	52,289	52,801	512
Other Compensation	0.00	0	0	0
Related Benefits	21,582.01	23,530	22,704	-826
Total Personnel Services	69,541.99	75,819	75,505	-314
Travel	0.00	0	0	0
Operating Services	200.00	0	0	0
Supplies	8.03	-6,069	-5,755	314
Total Operating Expenditures	208.03	-6,069	-5,755	314
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	69,750.02	69,750	69,750	0

<b>Department of Med-Rheumatology</b>				
Salaries Regular	47,959.98	52,289	52,801	512
Other Compensation	0.00	0	0	0
Related Benefits	21,582.01	23,530	22,704	-826
Total Personnel Services	69,541.99	75,819	75,505	-314
Travel	0.00	0	0	0
Operating Services	200.00	0	0	0
Supplies	8.03	-6,069	-5,755	314

Total Operating Expenditures	208.03	-6,069	-5,755	314
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Rheumatology Total	69,750.02	69,750	69,750	0

1492500

<b>Neurology</b>				
<b>Function of Instruction</b>				
Salaries Regular	453,706.81	455,333	461,701	6,368
Other Compensation	0.00	0	0	0
Related Benefits	204,124.52	204,900	198,532	-6,368
Total Personnel Services	657,831.33	660,233	660,233	0
Travel	0.00	0	0	0
Operating Services	2,059.77	0	0	0
Supplies	4,219.84	0	0	0
Total Operating Expenditures	6,279.61	0	0	0
Professional Services	0.00	0	0	0
Other Charges	600.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	600.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	664,710.94	660,233	660,233	0

<b>Department of Neurology</b>				
Salaries Regular	453,706.81	455,333	461,701	6,368
Other Compensation	0.00	0	0	0
Related Benefits	204,124.52	204,900	198,532	-6,368
Total Personnel Services	657,831.33	660,233	660,233	0
Travel	0.00	0	0	0
Operating Services	2,059.77	0	0	0
Supplies	4,219.84	0	0	0
Total Operating Expenditures	6,279.61	0	0	0
Professional Services	0.00	0	0	0
Other Charges	600.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	600.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurology Total	664,710.94	660,233	660,233	0

1493000

<b>Neurosurgery</b>				
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**Function of Instruction**

Salaries Regular	371,809.41	367,618	395,707	28,089
Other Compensation	0.00	0	0	0
Related Benefits	164,780.20	165,428	170,154	4,726
<b>Total Personnel Services</b>	<b>536,589.61</b>	<b>533,046</b>	<b>565,861</b>	<b>32,815</b>
Travel	675.00	0	0	0
Operating Services	7,065.55	0	0	0
Supplies	7,060.79	0	0	0
<b>Total Operating Expenditures</b>	<b>14,801.34</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>551,390.95</b>	<b>533,046</b>	<b>565,861</b>	<b>32,815</b>

**Function of Research**

Salaries Regular	33,466.98	33,551	10,920	-22,631
Other Compensation	0.00	0	0	0
Related Benefits	15,060.16	15,098	4,914	-10,184
<b>Total Personnel Services</b>	<b>48,527.14</b>	<b>48,649</b>	<b>15,834</b>	<b>-32,815</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	174.48	0	0	0
<b>Total Operating Expenditures</b>	<b>174.48</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>48,701.62</b>	<b>48,649</b>	<b>15,834</b>	<b>-32,815</b>

**Department of Neurosurgery**

Salaries Regular	405,276.39	401,169	406,627	5,458
Other Compensation	0.00	0	0	0
Related Benefits	179,840.36	180,526	175,068	-5,458
<b>Total Personnel Services</b>	<b>585,116.75</b>	<b>581,695</b>	<b>581,695</b>	<b>0</b>
Travel	675.00	0	0	0
Operating Services	7,065.55	0	0	0
Supplies	7,235.27	0	0	0
<b>Total Operating Expenditures</b>	<b>14,975.82</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0



Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	600,092.57	581,695	581,695	0

<b>1493300</b>	<b>Obstetrics And Gynecology</b>			
	<b>Function of Instruction</b>			
Salaries Regular	543,533.09	542,170	548,547	6,377
Other Compensation	0.00	0	0	0
Related Benefits	244,589.92	243,977	235,876	-8,101
Total Personnel Services	788,123.01	786,147	784,423	-1,724
Travel	0.00	0	0	0
Operating Services	3,703.91	0	0	0
Supplies	6,614.77	9,980	11,704	1,724
Total Operating Expenditures	10,318.68	9,980	11,704	1,724
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	798,441.69	796,127	796,127	0

<b>Department of Obstetrics And Gynecology</b>				
Salaries Regular	543,533.09	542,170	548,547	6,377
Other Compensation	0.00	0	0	0
Related Benefits	244,589.92	243,977	235,876	-8,101
Total Personnel Services	788,123.01	786,147	784,423	-1,724
Travel	0.00	0	0	0
Operating Services	3,703.91	0	0	0
Supplies	6,614.77	9,980	11,704	1,724
Total Operating Expenditures	10,318.68	9,980	11,704	1,724
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology	798,441.69	796,127	796,127	0

<b>1494000</b>	<b>Ophthalmology</b>			
	<b>Function of Instruction</b>			
Salaries Regular	191,329.67	214,942	123,436	-91,506
Other Compensation	0.00	0	0	0
Related Benefits	86,084.45	96,724	53,077	-43,647
Total Personnel Services	277,414.12	311,666	176,513	-135,153

Travel	0.00	0	0	0
Operating Services	13,706.98	11,554	25,743	14,189
Supplies	4,938.52	3,000	13,000	10,000
<b>Total Operating Expenditures</b>	<b>18,645.50</b>	<b>14,554</b>	<b>38,743</b>	<b>24,189</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>296,059.62</b>	<b>326,220</b>	<b>215,256</b>	<b>-110,964</b>

### Function of Research

Salaries Regular	52,096.98	26,235	104,199	77,964
Other Compensation	0.00	0	0	0
Related Benefits	23,443.66	11,806	44,806	33,000
<b>Total Personnel Services</b>	<b>75,540.64</b>	<b>38,041</b>	<b>149,005</b>	<b>110,964</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>75,540.64</b>	<b>38,041</b>	<b>149,005</b>	<b>110,964</b>

### Department of Ophthalmology

Salaries Regular	243,426.65	241,177	227,635	-13,542
Other Compensation	0.00	0	0	0
Related Benefits	109,528.11	108,530	97,883	-10,647
<b>Total Personnel Services</b>	<b>352,954.76</b>	<b>349,707</b>	<b>325,518</b>	<b>-24,189</b>
Travel	0.00	0	0	0
Operating Services	13,706.98	11,554	25,743	14,189
Supplies	4,938.52	3,000	13,000	10,000
<b>Total Operating Expenditures</b>	<b>18,645.50</b>	<b>14,554</b>	<b>38,743</b>	<b>24,189</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of Ophthalmology Total	371,600.26	364,261	364,261	0
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1494500

<b>Orthopedics</b>				
<b>Function of Instruction</b>				
Salaries Regular	264,893.10	262,240	265,268	3,028
Other Compensation	0.00	0	0	0
Related Benefits	118,656.74	118,008	114,065	-3,943
Total Personnel Services	383,549.84	380,248	379,333	-915
Travel	0.00	1,000	1,000	0
Operating Services	7,165.50	1,000	1,000	0
Supplies	373.41	2,604	3,519	915
Total Operating Expenditures	7,538.91	4,604	5,519	915
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Function of Instruction Total	391,088.75	387,852	387,852	0

**Department of Orthopedics**

Salaries Regular	264,893.10	262,240	265,268	3,028
Other Compensation	0.00	0	0	0
Related Benefits	118,656.74	118,008	114,065	-3,943
Total Personnel Services	383,549.84	380,248	379,333	-915
Travel	0.00	1,000	1,000	0
Operating Services	7,165.50	1,000	1,000	0
Supplies	373.41	2,604	3,519	915
Total Operating Expenditures	7,538.91	4,604	5,519	915
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Department of Orthopedics Total	391,088.75	387,852	387,852	0

1495000

<b>Otorhinolaryngology</b>				
<b>Function of Instruction</b>				
Salaries Regular	369,132.83	364,477	368,574	4,097
Other Compensation	0.00	0	0	0
Related Benefits	165,946.73	164,015	158,487	-5,528
Total Personnel Services	535,079.56	528,492	527,061	-1,431
Travel	4,188.98	0	0	0
Operating Services	10,063.88	9,500	6,500	-3,000
Supplies	7,525.38	23,239	27,671	4,432
Total Operating Expenditures	21,778.24	32,739	34,171	1,432
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	556,857.80	561,231	561,232	1

### Department of Otorhinolaryngology

Salaries Regular	369,132.83	364,477	368,574	4,097
Other Compensation	0.00	0	0	0
Related Benefits	165,946.73	164,015	158,487	-5,528
Total Personnel Services	535,079.56	528,492	527,061	-1,431
Travel	4,188.98	0	0	0
Operating Services	10,063.88	9,500	6,500	-3,000
Supplies	7,525.38	23,239	27,671	4,432
Total Operating Expenditures	21,778.24	32,739	34,171	1,432
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Otorhinolaryngology Total	556,857.80	561,231	561,232	1

1495500

### Pathology

#### Function of Instruction

Salaries Regular	622,625.41	623,891	632,616	8,725
Other Compensation	0.00	0	0	0
Related Benefits	280,050.70	280,750	272,025	-8,725
Total Personnel Services	902,676.11	904,641	904,641	0
Travel	0.00	0	0	0
Operating Services	10,036.05	0	0	0
Supplies	6,466.71	0	0	0
Total Operating Expenditures	16,502.76	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	919,178.87	904,641	904,641	0

### Department of Pathology

Salaries Regular	622,625.41	623,891	632,616	8,725
Other Compensation	0.00	0	0	0

Related Benefits	280,050.70	280,750	272,025	-8,725
Total Personnel Services	902,676.11	904,641	904,641	0
Travel	0.00	0	0	0
Operating Services	10,036.05	0	0	0
Supplies	6,466.71	0	0	0
Total Operating Expenditures	16,502.76	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	919,178.87	904,641	904,641	0

1496000

<b>Pediatrics</b>				
<b>Function of Instruction</b>				
Salaries Regular	920,894.41	1,065,185	960,178	-105,007
Other Compensation	9,536.30	0	0	0
Related Benefits	411,951.47	279,413	384,420	105,007
Total Personnel Services	1,342,382.18	1,344,598	1,344,598	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	96.17	0	0	0
Total Operating Expenditures	96.17	0	0	0
Professional Services	1,815.75	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,815.75	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,344,294.10	1,344,598	1,344,598	0

<b>Department of Pediatrics</b>				
Salaries Regular	920,894.41	1,065,185	960,178	-105,007
Other Compensation	9,536.30	0	0	0
Related Benefits	411,951.47	279,413	384,420	105,007
Total Personnel Services	1,342,382.18	1,344,598	1,344,598	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	96.17	0	0	0
Total Operating Expenditures	96.17	0	0	0
Professional Services	1,815.75	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,815.75	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatrics Total	1,344,294.10	1,344,598	1,344,598	0

<b>1496500</b>	<b>Psychiatry</b>			
	<b>Function of Instruction</b>			
Salaries Regular	563,902.49	569,583	572,096	2,513
Other Compensation	0.00	0	0	0
Related Benefits	253,433.00	256,312	256,312	0
Total Personnel Services	817,335.49	825,895	828,408	2,513
Travel	0.00	0	0	0
Operating Services	11,586.33	3,200	687	-2,513
Supplies	448.79	0	0	0
Total Operating Expenditures	12,035.12	3,200	687	-2,513
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	829,370.61	829,095	829,095	0

<b>Department of Psychiatry</b>				
Salaries Regular	563,902.49	569,583	572,096	2,513
Other Compensation	0.00	0	0	0
Related Benefits	253,433.00	256,312	256,312	0
Total Personnel Services	817,335.49	825,895	828,408	2,513
Travel	0.00	0	0	0
Operating Services	11,586.33	3,200	687	-2,513
Supplies	448.79	0	0	0
Total Operating Expenditures	12,035.12	3,200	687	-2,513
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	829,370.61	829,095	829,095	0

<b>1497100</b>	<b>Radiology</b>			
	<b>Function of Instruction</b>			
Salaries Regular	331,996.69	339,982	351,862	11,880
Other Compensation	0.00	0	0	0
Related Benefits	149,372.25	167,432	155,552	-11,880
Total Personnel Services	481,368.94	507,414	507,414	0
Travel	0.00	0	0	0
Operating Services	4,589.48	0	0	0

Supplies	24,924.28	0	0	0
Total Operating Expenditures	29,513.76	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	510,882.70	507,414	507,414	0

### Department of Radiology

Salaries Regular	331,996.69	339,982	351,862	11,880
Other Compensation	0.00	0	0	0
Related Benefits	149,372.25	167,432	155,552	-11,880
Total Personnel Services	481,368.94	507,414	507,414	0
Travel	0.00	0	0	0
Operating Services	4,589.48	0	0	0
Supplies	24,924.28	0	0	0
Total Operating Expenditures	29,513.76	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	510,882.70	507,414	507,414	0

1497200

### Surgery

#### Function of Instruction

Salaries Regular	1,228,833.34	1,290,394	1,272,603	-17,791
Other Compensation	0.00	0	0	0
Related Benefits	552,866.50	529,429	547,220	17,791
Total Personnel Services	1,781,699.84	1,819,823	1,819,823	0
Travel	0.00	0	0	0
Operating Services	8,319.65	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	8,319.65	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,790,019.49	1,819,823	1,819,823	0

**Department of Surgery**

Salaries Regular	1,228,833.34	1,290,394	1,272,603	-17,791
Other Compensation	0.00	0	0	0
Related Benefits	552,866.50	529,429	547,220	17,791
<b>Total Personnel Services</b>	<b>1,781,699.84</b>	<b>1,819,823</b>	<b>1,819,823</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	8,319.65	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>8,319.65</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Surgery Total</b>	<b>1,790,019.49</b>	<b>1,819,823</b>	<b>1,819,823</b>	<b>0</b>

1497300

**Urology****Function of Instruction**

Salaries Regular	353,759.82	353,313	358,253	4,940
Other Compensation	0.00	0	0	0
Related Benefits	159,187.97	158,991	154,049	-4,942
<b>Total Personnel Services</b>	<b>512,947.79</b>	<b>512,304</b>	<b>512,302</b>	<b>-2</b>
Travel	0.00	0	0	0
Operating Services	4,670.45	0	0	0
Supplies	0.00	10,000	10,002	2
<b>Total Operating Expenditures</b>	<b>4,670.45</b>	<b>10,000</b>	<b>10,002</b>	<b>2</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>517,618.24</b>	<b>522,304</b>	<b>522,304</b>	<b>0</b>

**Department of Urology**

Salaries Regular	353,759.82	353,313	358,253	4,940
Other Compensation	0.00	0	0	0
Related Benefits	159,187.97	158,991	154,049	-4,942
<b>Total Personnel Services</b>	<b>512,947.79</b>	<b>512,304</b>	<b>512,302</b>	<b>-2</b>
Travel	0.00	0	0	0
Operating Services	4,670.45	0	0	0
Supplies	0.00	10,000	10,002	2
<b>Total Operating Expenditures</b>	<b>4,670.45</b>	<b>10,000</b>	<b>10,002</b>	<b>2</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0



Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Total	517,618.24	522,304	522,304	0

1497400

<b>Center-Cancer</b>				
<b>Function of Research</b>				
Salaries Regular	197,835.46	252,606	264,902	12,296
Other Compensation	0.00	0	0	0
Related Benefits	89,008.31	113,673	113,673	0
Total Personnel Services	286,843.77	366,279	378,575	12,296
Travel	0.00	0	0	0
Operating Services	2,165,346.98	2,111,882	0	-2,111,882
Supplies	0.00	0	0	0
Total Operating Expenditures	2,165,346.98	2,111,882	0	-2,111,882
Professional Services	0.00	0	0	0
Other Charges	180.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	180.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	2,452,370.75	2,478,161	378,575	-2,099,586

<b>Department of Center-Cancer</b>				
Salaries Regular	197,835.46	252,606	264,902	12,296
Other Compensation	0.00	0	0	0
Related Benefits	89,008.31	113,673	113,673	0
Total Personnel Services	286,843.77	366,279	378,575	12,296
Travel	0.00	0	0	0
Operating Services	2,165,346.98	2,111,882	0	-2,111,882
Supplies	0.00	0	0	0
Total Operating Expenditures	2,165,346.98	2,111,882	0	-2,111,882
Professional Services	0.00	0	0	0
Other Charges	180.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	180.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Cancer Total	2,452,370.75	2,478,161	378,575	-2,099,586

1497410

<b>LCRC Genomics Facility</b>				
<b>Function of Research</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-11,174.81	0	0	0
Supplies	35,669.08	0	0	0
Total Operating Expenditures	24,494.27	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	24,494.27	0	0	0

### Department of LCRC Genomics Facility

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-11,174.81	0	0	0
Supplies	35,669.08	0	0	0
Total Operating Expenditures	24,494.27	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of LCRC Genomics Facility Total	24,494.27	0	0	0

### 1497430 Histopathology\_Microscopy Core

#### Function of Research

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-18,323.70	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-18,323.70	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	-18,323.70	0	0	0
<b>Department of Histopathology_Microscopy Core</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-18,323.70	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-18,323.70	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Histopathology_Microscopy	-18,323.70	0	0	0

1497500

<b>Center-Neuroscience</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	151,075	0	-151,075
Other Compensation	103,166.88	75,000	15,010	-59,990
Related Benefits	1,031.65	68,734	165	-68,569
Total Personnel Services	104,198.53	294,809	15,175	-279,634
Travel	0.00	0	0	0
Operating Services	0.00	11,400	0	-11,400
Supplies	0.00	19,236	0	-19,236
Total Operating Expenditures	0.00	30,636	0	-30,636
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	104,198.53	325,445	15,175	-310,270
<b>Function of Research</b>				
Salaries Regular	0.00	240,128	0	-240,128
Other Compensation	0.00	0	0	0
Related Benefits	0.01	108,058	0	-108,058
Total Personnel Services	0.01	348,186	0	-348,186
Travel	0.00	0	0	0
Operating Services	0.00	2,000	0	-2,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	2,000	0	-2,000

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.01	350,186	0	-350,186

### Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	49,145.17	84,226	103,825	19,599
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	49,145.17	84,226	103,825	19,599
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	49,145.17	84,226	103,825	19,599

### Department of Center-Neuroscience

Salaries Regular	0.00	391,203	0	-391,203
Other Compensation	103,166.88	75,000	15,010	-59,990
Related Benefits	1,031.66	176,792	165	-176,627
Total Personnel Services	104,198.54	642,995	15,175	-627,820
Travel	0.00	0	0	0
Operating Services	0.00	13,400	0	-13,400
Supplies	0.00	19,236	0	-19,236
Total Operating Expenditures	0.00	32,636	0	-32,636
Professional Services	0.00	0	0	0
Other Charges	49,145.17	84,226	103,825	19,599
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	49,145.17	84,226	103,825	19,599
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Neuroscience Total	153,343.71	759,857	119,000	-640,857

1497525

### Gene Therapy

#### Function of Instruction

Salaries Regular	0.00	0	0	0
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Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,882.54	0	0	0
Supplies	1,143.36	0	0	0
Total Operating Expenditures	5,025.90	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	5,025.90	0	0	0

### Function of Research

Salaries Regular	135,356.37	102,841	106,893	4,052
Other Compensation	9,373.62	0	0	0
Related Benefits	54,181.41	46,278	44,198	-2,080
Total Personnel Services	198,911.40	149,119	151,091	1,972
Travel	0.00	0	0	0
Operating Services	-15,160.03	101,705	99,733	-1,972
Supplies	20,800.74	0	0	0
Total Operating Expenditures	5,640.71	101,705	99,733	-1,972
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	845.80	0	0	0
Total Acquisitions and Major Repair	845.80	0	0	0
Function of Research Total	205,397.91	250,824	250,824	0

### Department of Gene Therapy

Salaries Regular	135,356.37	102,841	106,893	4,052
Other Compensation	9,373.62	0	0	0
Related Benefits	54,181.41	46,278	44,198	-2,080
Total Personnel Services	198,911.40	149,119	151,091	1,972
Travel	0.00	0	0	0
Operating Services	-11,277.49	101,705	99,733	-1,972
Supplies	21,944.10	0	0	0
Total Operating Expenditures	10,666.61	101,705	99,733	-1,972
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	845.80	0	0	0
Total Acquisitions and Major Repair	845.80	0	0	0
Department of Gene Therapy Total	210,423.81	250,824	250,824	0

**1497600 M\_S-Multidisciplinary**

<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	83,693.46	61,000	0	-61,000
Related Benefits	836.94	0	0	0
Total Personnel Services	84,530.40	61,000	0	-61,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	2,227,605.14	2,046,679	2,442,473	395,794
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,227,605.14	2,046,679	2,442,473	395,794
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	2,312,135.54	2,107,679	2,442,473	334,794

**Department of M\_S-Multidisciplinary**

Salaries Regular	0.00	0	0	0
Other Compensation	83,693.46	61,000	0	-61,000
Related Benefits	836.94	0	0	0
Total Personnel Services	84,530.40	61,000	0	-61,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	2,227,605.14	2,046,679	2,442,473	395,794
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,227,605.14	2,046,679	2,442,473	395,794
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Multidisciplinary Total	2,312,135.54	2,107,679	2,442,473	334,794

**1497700 Cardiovascular Ctr Excellence**

<b>Function of Instruction</b>				
Salaries Regular	327,462.17	323,643	352,324	28,681
Other Compensation	0.00	0	0	0
Related Benefits	153,309.54	145,639	151,499	5,860
Total Personnel Services	480,771.71	469,282	503,823	34,541
Travel	0.00	0	0	0
Operating Services	12,581.61	2,000	2,000	0

Supplies	8,238.88	25,310	25,310	0
Total Operating Expenditures	20,820.49	27,310	27,310	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Instruction Total	501,592.20	501,592	536,133	34,541

### Department of Cardiovascular Ctr Excellence

Salaries Regular	327,462.17	323,643	352,324	28,681
Other Compensation	0.00	0	0	0
Related Benefits	153,309.54	145,639	151,499	5,860
Total Personnel Services	480,771.71	469,282	503,823	34,541
Travel	0.00	0	0	0
Operating Services	12,581.61	2,000	2,000	0
Supplies	8,238.88	25,310	25,310	0
Total Operating Expenditures	20,820.49	27,310	27,310	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Cardiovascular Ctr Excellence	501,592.20	501,592	536,133	34,541

1498208

### Eklmc-Medicine

#### Function of Instruction

Salaries Regular	1,432.02	30,334	31,258	924
Other Compensation	0.00	0	0	0
Related Benefits	600.02	13,650	13,441	-209
Total Personnel Services	2,032.04	43,984	44,699	715
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,032.04	43,984	44,699	715

**Department of Eklmc-Medicine**

Salaries Regular	1,432.02	30,334	31,258	924
Other Compensation	0.00	0	0	0
Related Benefits	600.02	13,650	13,441	-209
<b>Total Personnel Services</b>	<b>2,032.04</b>	<b>43,984</b>	<b>44,699</b>	<b>715</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Eklmc-Medicine Total</b>	<b>2,032.04</b>	<b>43,984</b>	<b>44,699</b>	<b>715</b>

1498236

**EKLMC-Multidisciplinary****Function of Instruction**

Salaries Regular	138,393.21	135,249	136,640	1,391
Other Compensation	0.00	0	0	0
Related Benefits	61,444.82	60,862	58,755	-2,107
<b>Total Personnel Services</b>	<b>199,838.03</b>	<b>196,111</b>	<b>195,395</b>	<b>-716</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>199,838.03</b>	<b>196,111</b>	<b>195,395</b>	<b>-716</b>

**Department of EKLMC-Multidisciplinary**

Salaries Regular	138,393.21	135,249	136,640	1,391
Other Compensation	0.00	0	0	0
Related Benefits	61,444.82	60,862	58,755	-2,107
<b>Total Personnel Services</b>	<b>199,838.03</b>	<b>196,111</b>	<b>195,395</b>	<b>-716</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0



Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EKLMC-Multidisciplinary Total	199,838.03	196,111	195,395	-716

1498286

<b>UMCLA-Multidisciplinary</b>				
<b>Function of Instruction</b>				
Salaries Regular	121,925.13	121,408	122,187	779
Other Compensation	0.00	0	0	0
Related Benefits	54,853.65	55,847	55,068	-779
Total Personnel Services	176,778.78	177,255	177,255	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	176,778.78	177,255	177,255	0

<b>Department of UMCLA-Multidisciplinary</b>				
Salaries Regular	121,925.13	121,408	122,187	779
Other Compensation	0.00	0	0	0
Related Benefits	54,853.65	55,847	55,068	-779
Total Personnel Services	176,778.78	177,255	177,255	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of UMCLA-Multidisciplinary Total	176,778.78	177,255	177,255	0

<b>College of Medicine</b>				
Salaries Regular	21,546,295.10	21,166,094	21,099,049	-67,045
Other Compensation	908,160.88	668,832	542,870	-125,962
Related Benefits	9,676,899.16	10,072,172	10,088,852	16,680
Total Personnel Services	32,131,355.14	31,907,098	31,730,771	-176,327

Travel	57,211.89	24,000	10,500	-13,500
Operating Services	2,628,184.32	2,525,598	441,818	-2,083,780
Supplies	738,079.36	849,692	764,439	-85,253
<b>Total Operating Expenditures</b>	<b>3,423,475.57</b>	<b>3,399,290</b>	<b>1,216,757</b>	<b>-2,182,533</b>
Professional Services	25,287.10	1,108,169	1,104,949	-3,220
Other Charges	3,135,776.45	2,968,259	3,707,287	739,028
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>3,161,063.55</b>	<b>4,076,428</b>	<b>4,812,236</b>	<b>735,808</b>
General Acquisitions	488,951.83	187,000	168,851	-18,149
Library Acquisitions	0.00	0	0	0
Major Repairs	845.80	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>489,797.63</b>	<b>187,000</b>	<b>168,851</b>	<b>-18,149</b>
<b>College of Medicine Total</b>	<b>39,205,691.89</b>	<b>39,569,816</b>	<b>37,928,615</b>	<b>-1,641,201</b>

### College of Dentistry

<b>1220100</b>	<b>D_S-Administration</b>			
	<b>Function of Academic Support</b>			
Salaries Regular	596,388.67	556,807	612,942	56,135
Other Compensation	0.00	0	0	0
Related Benefits	267,349.14	250,563	263,565	13,002
<b>Total Personnel Services</b>	<b>863,737.81</b>	<b>807,370</b>	<b>876,507</b>	<b>69,137</b>
Travel	20.00	15,098	15,098	0
Operating Services	236,886.66	77,341	77,341	0
Supplies	11,345.49	21,261	21,261	0
<b>Total Operating Expenditures</b>	<b>248,252.15</b>	<b>113,700</b>	<b>113,700</b>	<b>0</b>
Professional Services	0.00	5,500	5,500	0
Other Charges	297.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>297.00</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>1,112,286.96</b>	<b>927,570</b>	<b>996,707</b>	<b>69,137</b>

### Department of D\_S-Administration

Salaries Regular	596,388.67	556,807	612,942	56,135
Other Compensation	0.00	0	0	0
Related Benefits	267,349.14	250,563	263,565	13,002
<b>Total Personnel Services</b>	<b>863,737.81</b>	<b>807,370</b>	<b>876,507</b>	<b>69,137</b>
Travel	20.00	15,098	15,098	0
Operating Services	236,886.66	77,341	77,341	0
Supplies	11,345.49	21,261	21,261	0
<b>Total Operating Expenditures</b>	<b>248,252.15</b>	<b>113,700</b>	<b>113,700</b>	<b>0</b>
Professional Services	0.00	5,500	5,500	0
Other Charges	297.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>297.00</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Administration Total	1,112,286.96	927,570	996,707	69,137

**1220102 D\_S-Academic Affairs**

<b>Function of Academic Support</b>				
Salaries Regular	227,232.32	225,468	229,977	4,509
Other Compensation	0.00	0	0	0
Related Benefits	102,164.96	101,461	98,890	-2,571
Total Personnel Services	329,397.28	326,929	328,867	1,938
Travel	3,926.28	6,000	6,000	0
Operating Services	11,329.43	3,979	3,979	0
Supplies	2,169.93	2,150	2,150	0
Total Operating Expenditures	17,425.64	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	346,822.92	339,058	340,996	1,938

**Department of D\_S-Academic Affairs**

Salaries Regular	227,232.32	225,468	229,977	4,509
Other Compensation	0.00	0	0	0
Related Benefits	102,164.96	101,461	98,890	-2,571
Total Personnel Services	329,397.28	326,929	328,867	1,938
Travel	3,926.28	6,000	6,000	0
Operating Services	11,329.43	3,979	3,979	0
Supplies	2,169.93	2,150	2,150	0
Total Operating Expenditures	17,425.64	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Academic Affairs Total	346,822.92	339,058	340,996	1,938

**1220105 D\_S-Admissions-Student**

<b>Function of Student Services</b>				
Salaries Regular	171,029.00	167,092	170,965	3,873
Other Compensation	0.00	0	0	0
Related Benefits	76,141.94	75,191	73,515	-1,676
Total Personnel Services	247,170.94	242,283	244,480	2,197
Travel	0.00	3,100	3,100	0
Operating Services	864.84	2,705	2,705	0
Supplies	1,231.79	557	557	0

Total Operating Expenditures	2,096.63	6,362	6,362	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	249,267.57	248,645	250,842	2,197

### Department of D\_S-Admissions-Student

Salaries Regular	171,029.00	167,092	170,965	3,873
Other Compensation	0.00	0	0	0
Related Benefits	76,141.94	75,191	73,515	-1,676
Total Personnel Services	247,170.94	242,283	244,480	2,197
Travel	0.00	3,100	3,100	0
Operating Services	864.84	2,705	2,705	0
Supplies	1,231.79	557	557	0
Total Operating Expenditures	2,096.63	6,362	6,362	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Admissions-Student Total	249,267.57	248,645	250,842	2,197

1220110

### D\_S-Advanced Education

#### Function of Student Services

Salaries Regular	50,620.33	34,814	35,511	697
Other Compensation	0.00	0	0	0
Related Benefits	16,024.80	15,666	15,270	-396
Total Personnel Services	66,645.13	50,480	50,781	301
Travel	0.00	0	0	0
Operating Services	1,402.88	2,741	2,741	0
Supplies	5,444.72	256	256	0
Total Operating Expenditures	6,847.60	2,997	2,997	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	4,421.25	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,421.25	0	0	0
Function of Student Services Total	77,913.98	53,477	53,778	301

### Department of D\_S-Advanced Education

Salaries Regular	50,620.33	34,814	35,511	697
Other Compensation	0.00	0	0	0
Related Benefits	16,024.80	15,666	15,270	-396
Total Personnel Services	66,645.13	50,480	50,781	301
Travel	0.00	0	0	0
Operating Services	1,402.88	2,741	2,741	0
Supplies	5,444.72	256	256	0
Total Operating Expenditures	6,847.60	2,997	2,997	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	4,421.25	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,421.25	0	0	0
Department of D_S-Advanced Education Total	77,913.98	53,477	53,778	301

1220115

**D\_S-Alumni Affairs**

**Function of Institutional Support**

Salaries Regular	76,534.00	75,279	76,785	1,506
Other Compensation	0.00	0	0	0
Related Benefits	34,440.32	33,876	33,018	-858
Total Personnel Services	110,974.32	109,155	109,803	648
Travel	0.00	0	0	0
Operating Services	37.62	0	0	0
Supplies	460.38	0	0	0
Total Operating Expenditures	498.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	111,472.32	109,155	109,803	648

**Department of D\_S-Alumni Affairs**

Salaries Regular	76,534.00	75,279	76,785	1,506
Other Compensation	0.00	0	0	0
Related Benefits	34,440.32	33,876	33,018	-858
Total Personnel Services	110,974.32	109,155	109,803	648
Travel	0.00	0	0	0
Operating Services	37.62	0	0	0
Supplies	460.38	0	0	0
Total Operating Expenditures	498.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Alumni Affairs Total	111,472.32	109,155	109,803	648

<b>1220120</b>	<b>D_S-Computing (Pc) Support</b>			
	<b>Function of Academic Support</b>			
Salaries Regular	84,000.41	90,328	91,755	1,427
Other Compensation	0.00	0	0	0
Related Benefits	37,800.19	40,648	39,455	-1,193
Total Personnel Services	121,800.60	130,976	131,210	234
Travel	0.00	0	0	0
Operating Services	9,827.98	2,258	2,258	0
Supplies	13,168.45	4,700	4,700	0
Total Operating Expenditures	22,996.43	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	33,720.14	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,720.14	1,500	1,500	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Function of Academic Support Total	178,517.17	185,095	185,329	234

<b>Department of D_S-Computing (Pc) Support</b>				
Salaries Regular	84,000.41	90,328	91,755	1,427
Other Compensation	0.00	0	0	0
Related Benefits	37,800.19	40,648	39,455	-1,193
Total Personnel Services	121,800.60	130,976	131,210	234
Travel	0.00	0	0	0
Operating Services	9,827.98	2,258	2,258	0
Supplies	13,168.45	4,700	4,700	0
Total Operating Expenditures	22,996.43	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	33,720.14	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	33,720.14	1,500	1,500	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Department of D_S-Computing (Pc) Support	178,517.17	185,095	185,329	234

<b>1220137</b>	<b>D_S-Information And Publ</b>			
	<b>Function of Academic Support</b>			
Salaries Regular	44,988.29	41,600	42,432	832
Other Compensation	928.62	0	0	0
Related Benefits	19,119.81	18,720	18,246	-474
Total Personnel Services	65,036.72	60,320	60,678	358

Travel	0.00	1,000	1,000	0
Operating Services	2,933.46	7,830	7,830	0
Supplies	50.00	1,400	1,400	0
<b>Total Operating Expenditures</b>	<b>2,983.46</b>	<b>10,230</b>	<b>10,230</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>68,020.18</b>	<b>70,550</b>	<b>70,908</b>	<b>358</b>

### Department of D\_S-Information And Publ

Salaries Regular	44,988.29	41,600	42,432	832
Other Compensation	928.62	0	0	0
Related Benefits	19,119.81	18,720	18,246	-474
<b>Total Personnel Services</b>	<b>65,036.72</b>	<b>60,320</b>	<b>60,678</b>	<b>358</b>
Travel	0.00	1,000	1,000	0
Operating Services	2,933.46	7,830	7,830	0
Supplies	50.00	1,400	1,400	0
<b>Total Operating Expenditures</b>	<b>2,983.46</b>	<b>10,230</b>	<b>10,230</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of D_S-Information And Publ Total</b>	<b>68,020.18</b>	<b>70,550</b>	<b>70,908</b>	<b>358</b>

1220140

### D\_S-Minority Affairs

#### Function of Research

Salaries Regular	30,554.80	0	11,111	11,111
Other Compensation	0.00	0	0	0
Related Benefits	13,749.68	0	4,778	4,778
<b>Total Personnel Services</b>	<b>44,304.48</b>	<b>0</b>	<b>15,889</b>	<b>15,889</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	44,304.48	0	15,889	15,889

### Function of Student Services

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	27,612	27,612	0

### Department of D\_S-Minority Affairs

Salaries Regular	30,554.80	0	11,111	11,111
Other Compensation	0.00	0	0	0
Related Benefits	13,749.68	0	4,778	4,778
Total Personnel Services	44,304.48	0	15,889	15,889
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Minority Affairs Total	44,304.48	27,612	43,501	15,889

1220145

### D\_S-Student Affairs

#### Function of Student Services

Salaries Regular	74,175.74	72,877	74,335	1,458
Other Compensation	0.00	0	0	0
Related Benefits	33,379.08	32,795	31,964	-831
Total Personnel Services	107,554.82	105,672	106,299	627
Travel	0.00	1,000	1,000	0
Operating Services	-4,861.45	8,150	8,150	0
Supplies	3,110.78	7,385	7,385	0
Total Operating Expenditures	-1,750.67	16,535	16,535	0
Professional Services	0.00	0	0	0



Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	105,804.15	122,207	122,834	627

### Department of D\_S-Student Affairs

Salaries Regular	74,175.74	72,877	74,335	1,458
Other Compensation	0.00	0	0	0
Related Benefits	33,379.08	32,795	31,964	-831
Total Personnel Services	107,554.82	105,672	106,299	627
Travel	0.00	1,000	1,000	0
Operating Services	-4,861.45	8,150	8,150	0
Supplies	3,110.78	7,385	7,385	0
Total Operating Expenditures	-1,750.67	16,535	16,535	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Student Affairs Total	105,804.15	122,207	122,834	627

1220155

### D\_S-Academic & Clinical Admin

#### Function of Student Services

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	127,374	127,374
Total Personnel Services	0.00	0	127,374	127,374
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	0	127,374	127,374

### Department of D\_S-Academic & Clinical Admin

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	127,374	127,374
Total Personnel Services	0.00	0	127,374	127,374
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Academic & Clinical Admin	0.00	0	127,374	127,374

1221000

**Dental Assisting**

**Function of Instruction**

Salaries Regular	987,684.14	1,014,610	1,184,088	169,478
Other Compensation	0.00	0	0	0
Related Benefits	424,445.14	456,575	509,158	52,583
Total Personnel Services	1,412,129.28	1,471,185	1,693,246	222,061
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,412,129.28	1,471,185	1,693,246	222,061

**Department of Dental Assisting**

Salaries Regular	987,684.14	1,014,610	1,184,088	169,478
Other Compensation	0.00	0	0	0
Related Benefits	424,445.14	456,575	509,158	52,583
Total Personnel Services	1,412,129.28	1,471,185	1,693,246	222,061
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Assisting Total	1,412,129.28	1,471,185	1,693,246	222,061

1222000

**Dental Hygiene**

**Function of Instruction**

Salaries Regular	681,030.96	665,067	650,088	-14,979
Other Compensation	4,486.44	0	0	0
Related Benefits	296,343.11	299,280	279,538	-19,742
Total Personnel Services	981,860.51	964,347	929,626	-34,721
Travel	6,332.37	2,546	2,546	0
Operating Services	58,004.29	23,073	23,073	0
Supplies	19,576.67	5,693	5,693	0
Total Operating Expenditures	83,913.33	31,312	31,312	0
Professional Services	330.00	0	0	0
Other Charges	20.92	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	350.92	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Function of Instruction Total	1,066,124.76	1,001,159	966,438	-34,721

**Department of Dental Hygiene**

Salaries Regular	681,030.96	665,067	650,088	-14,979
Other Compensation	4,486.44	0	0	0
Related Benefits	296,343.11	299,280	279,538	-19,742
Total Personnel Services	981,860.51	964,347	929,626	-34,721
Travel	6,332.37	2,546	2,546	0
Operating Services	58,004.29	23,073	23,073	0
Supplies	19,576.67	5,693	5,693	0
Total Operating Expenditures	83,913.33	31,312	31,312	0
Professional Services	330.00	0	0	0
Other Charges	20.92	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	350.92	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Department of Dental Hygiene Total	1,066,124.76	1,001,159	966,438	-34,721

1222500

**Endodontics**

**Function of Instruction**

Salaries Regular	478,381.62	469,655	615,019	145,364
Other Compensation	2,277.01	0	0	0
Related Benefits	215,304.95	211,345	264,458	53,113
Total Personnel Services	695,963.58	681,000	879,477	198,477
Travel	0.00	2,460	2,460	0
Operating Services	2,204.19	5,953	5,953	0

Supplies	29,691.74	12,730	12,730	0
Total Operating Expenditures	31,895.93	21,143	21,143	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	727,859.51	702,143	900,620	198,477

### Department of Endodontics

Salaries Regular	478,381.62	469,655	615,019	145,364
Other Compensation	2,277.01	0	0	0
Related Benefits	215,304.95	211,345	264,458	53,113
Total Personnel Services	695,963.58	681,000	879,477	198,477
Travel	0.00	2,460	2,460	0
Operating Services	2,204.19	5,953	5,953	0
Supplies	29,691.74	12,730	12,730	0
Total Operating Expenditures	31,895.93	21,143	21,143	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Endodontics Total	727,859.51	702,143	900,620	198,477

1223000

### General Dentistry

#### Function of Instruction

Salaries Regular	13,354.18	13,022	13,283	261
Other Compensation	0.00	0	0	0
Related Benefits	5,932.37	5,860	5,712	-148
Total Personnel Services	19,286.55	18,882	18,995	113
Travel	0.00	0	0	0
Operating Services	112.00	0	0	0
Supplies	16,950.81	0	0	0
Total Operating Expenditures	17,062.81	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	36,349.36	18,882	18,995	113

**Department of General Dentistry**

Salaries Regular	13,354.18	13,022	13,283	261
Other Compensation	0.00	0	0	0
Related Benefits	5,932.37	5,860	5,712	-148
<b>Total Personnel Services</b>	<b>19,286.55</b>	<b>18,882</b>	<b>18,995</b>	<b>113</b>
Travel	0.00	0	0	0
Operating Services	112.00	0	0	0
Supplies	16,950.81	0	0	0
<b>Total Operating Expenditures</b>	<b>17,062.81</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of General Dentistry Total</b>	<b>36,349.36</b>	<b>18,882</b>	<b>18,995</b>	<b>113</b>

1223500

**Laboratory Services****Function of Instruction**

Salaries Regular	230,296.03	226,041	230,024	3,983
Other Compensation	0.00	0	0	0
Related Benefits	103,303.45	101,718	98,910	-2,808
<b>Total Personnel Services</b>	<b>333,599.48</b>	<b>327,759</b>	<b>328,934</b>	<b>1,175</b>
Travel	0.00	0	0	0
Operating Services	15,397.70	279,071	20,000	-259,071
Supplies	242,010.46	426,202	560,273	134,071
<b>Total Operating Expenditures</b>	<b>257,408.16</b>	<b>705,273</b>	<b>580,273</b>	<b>-125,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>591,007.64</b>	<b>1,033,032</b>	<b>909,207</b>	<b>-123,825</b>

**Department of Laboratory Services**

Salaries Regular	230,296.03	226,041	230,024	3,983
Other Compensation	0.00	0	0	0
Related Benefits	103,303.45	101,718	98,910	-2,808
<b>Total Personnel Services</b>	<b>333,599.48</b>	<b>327,759</b>	<b>328,934</b>	<b>1,175</b>
Travel	0.00	0	0	0
Operating Services	15,397.70	279,071	20,000	-259,071
Supplies	242,010.46	426,202	560,273	134,071
<b>Total Operating Expenditures</b>	<b>257,408.16</b>	<b>705,273</b>	<b>580,273</b>	<b>-125,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Services Total	591,007.64	1,033,032	909,207	-123,825

**1224000**

<b>Laboratory Technology</b>				
<b>Function of Instruction</b>				
Salaries Regular	305,361.16	300,964	305,384	4,420
Other Compensation	4,411.20	0	0	0
Related Benefits	137,371.89	135,434	131,315	-4,119
Total Personnel Services	447,144.25	436,398	436,699	301
Travel	4,425.56	1,160	1,160	0
Operating Services	851.66	1,481	1,481	0
Supplies	20,673.78	20,430	20,430	0
Total Operating Expenditures	25,951.00	23,071	23,071	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	473,095.25	459,469	459,770	301

<b>Department of Laboratory Technology</b>				
Salaries Regular	305,361.16	300,964	305,384	4,420
Other Compensation	4,411.20	0	0	0
Related Benefits	137,371.89	135,434	131,315	-4,119
Total Personnel Services	447,144.25	436,398	436,699	301
Travel	4,425.56	1,160	1,160	0
Operating Services	851.66	1,481	1,481	0
Supplies	20,673.78	20,430	20,430	0
Total Operating Expenditures	25,951.00	23,071	23,071	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Technology Total	473,095.25	459,469	459,770	301

**1225000**

<b>Diagnostic Sciences</b>				
<b>Function of Instruction</b>				
Salaries Regular	1,014,502.40	1,001,150	1,076,045	74,895
Other Compensation	0.00	0	0	0
Related Benefits	456,288.63	450,518	462,699	12,181

Total Personnel Services	1,470,791.03	1,451,668	1,538,744	87,076
Travel	1,259.51	3,762	3,762	0
Operating Services	4,567.16	15,286	15,286	0
Supplies	8,726.20	9,121	9,121	0
Total Operating Expenditures	14,552.87	28,169	28,169	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,485,343.90	1,479,837	1,566,913	87,076

### Department of Diagnostic Sciences

Salaries Regular	1,014,502.40	1,001,150	1,076,045	74,895
Other Compensation	0.00	0	0	0
Related Benefits	456,288.63	450,518	462,699	12,181
Total Personnel Services	1,470,791.03	1,451,668	1,538,744	87,076
Travel	1,259.51	3,762	3,762	0
Operating Services	4,567.16	15,286	15,286	0
Supplies	8,726.20	9,121	9,121	0
Total Operating Expenditures	14,552.87	28,169	28,169	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Diagnostic Sciences Total	1,485,343.90	1,479,837	1,566,913	87,076

1225500

### Oral Pathology

#### Function of Instruction

Salaries Regular	339,828.32	440,501	326,910	-113,591
Other Compensation	3,209.06	0	0	0
Related Benefits	152,042.05	198,225	140,571	-57,654
Total Personnel Services	495,079.43	638,726	467,481	-171,245
Travel	7,873.09	987	987	0
Operating Services	1,451.85	3,767	3,767	0
Supplies	6,922.02	5,476	5,476	0
Total Operating Expenditures	16,246.96	10,230	10,230	0
Professional Services	900.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	900.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	512,226.39	648,956	477,711	-171,245
<b>Department of Oral Pathology</b>				
Salaries Regular	339,828.32	440,501	326,910	-113,591
Other Compensation	3,209.06	0	0	0
Related Benefits	152,042.05	198,225	140,571	-57,654
Total Personnel Services	495,079.43	638,726	467,481	-171,245
Travel	7,873.09	987	987	0
Operating Services	1,451.85	3,767	3,767	0
Supplies	6,922.02	5,476	5,476	0
Total Operating Expenditures	16,246.96	10,230	10,230	0
Professional Services	900.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	900.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Pathology Total	512,226.39	648,956	477,711	-171,245

1226000

<b>Oral Surgery</b>				
<b>Function of Instruction</b>				
Salaries Regular	134,661.91	142,270	81,366	-60,904
Other Compensation	0.00	0	0	0
Related Benefits	60,154.79	64,021	34,987	-29,034
Total Personnel Services	194,816.70	206,291	116,353	-89,938
Travel	3,005.29	0	0	0
Operating Services	9,822.66	18,020	18,020	0
Supplies	6,520.61	6,647	6,647	0
Total Operating Expenditures	19,348.56	24,667	24,667	0
Professional Services	0.00	31,107	31,107	0
Other Charges	83.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	83.50	31,107	31,107	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	214,248.76	262,065	172,127	-89,938

<b>Department of Oral Surgery</b>				
Salaries Regular	134,661.91	142,270	81,366	-60,904
Other Compensation	0.00	0	0	0
Related Benefits	60,154.79	64,021	34,987	-29,034
Total Personnel Services	194,816.70	206,291	116,353	-89,938
Travel	3,005.29	0	0	0
Operating Services	9,822.66	18,020	18,020	0
Supplies	6,520.61	6,647	6,647	0
Total Operating Expenditures	19,348.56	24,667	24,667	0



Professional Services	0.00	31,107	31,107	0
Other Charges	83.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	83.50	31,107	31,107	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Surgery Total	214,248.76	262,065	172,127	-89,938

1226500

<b>Orthodontics</b>				
<b>Function of Instruction</b>				
Salaries Regular	361,621.71	352,649	360,247	7,598
Other Compensation	0.00	0	0	0
Related Benefits	161,488.45	158,692	154,906	-3,786
Total Personnel Services	523,110.16	511,341	515,153	3,812
Travel	0.00	3,120	3,120	0
Operating Services	654.20	8,602	8,602	0
Supplies	2,385.52	5,750	5,750	0
Total Operating Expenditures	3,039.72	17,472	17,472	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	526,149.88	528,813	532,625	3,812

<b>Department of Orthodontics</b>				
Salaries Regular	361,621.71	352,649	360,247	7,598
Other Compensation	0.00	0	0	0
Related Benefits	161,488.45	158,692	154,906	-3,786
Total Personnel Services	523,110.16	511,341	515,153	3,812
Travel	0.00	3,120	3,120	0
Operating Services	654.20	8,602	8,602	0
Supplies	2,385.52	5,750	5,750	0
Total Operating Expenditures	3,039.72	17,472	17,472	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthodontics Total	526,149.88	528,813	532,625	3,812

1227000

<b>Pediatric Dentistry</b>				
<b>Function of Instruction</b>				

Salaries Regular	309,472.82	379,904	421,067	41,163
Other Compensation	0.00	0	0	0
Related Benefits	136,127.48	170,957	181,058	10,101
<b>Total Personnel Services</b>	<b>445,600.30</b>	<b>550,861</b>	<b>602,125</b>	<b>51,264</b>
Travel	0.00	0	0	0
Operating Services	3,381.95	23,244	23,244	0
Supplies	3,813.45	2,831	2,831	0
<b>Total Operating Expenditures</b>	<b>7,195.40</b>	<b>26,075</b>	<b>26,075</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>452,795.70</b>	<b>576,936</b>	<b>628,200</b>	<b>51,264</b>

### Department of Pediatric Dentistry

Salaries Regular	309,472.82	379,904	421,067	41,163
Other Compensation	0.00	0	0	0
Related Benefits	136,127.48	170,957	181,058	10,101
<b>Total Personnel Services</b>	<b>445,600.30</b>	<b>550,861</b>	<b>602,125</b>	<b>51,264</b>
Travel	0.00	0	0	0
Operating Services	3,381.95	23,244	23,244	0
Supplies	3,813.45	2,831	2,831	0
<b>Total Operating Expenditures</b>	<b>7,195.40</b>	<b>26,075</b>	<b>26,075</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Pediatric Dentistry Total</b>	<b>452,795.70</b>	<b>576,936</b>	<b>628,200</b>	<b>51,264</b>

1227500

### Periodontics

#### Function of Instruction

Salaries Regular	837,357.38	827,236	869,258	42,022
Other Compensation	0.00	0	0	0
Related Benefits	376,647.15	372,256	373,781	1,525
<b>Total Personnel Services</b>	<b>1,214,004.53</b>	<b>1,199,492</b>	<b>1,243,039</b>	<b>43,547</b>
Travel	0.00	2,533	2,533	0
Operating Services	3,580.86	9,430	9,430	0
Supplies	1,809.46	9,286	9,286	0
<b>Total Operating Expenditures</b>	<b>5,390.32</b>	<b>21,249</b>	<b>21,249</b>	<b>0</b>
Professional Services	1,856.50	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	1,856.50	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,221,251.35	1,220,741	1,264,288	43,547

### Department of Periodontics

Salaries Regular	837,357.38	827,236	869,258	42,022
Other Compensation	0.00	0	0	0
Related Benefits	376,647.15	372,256	373,781	1,525
Total Personnel Services	1,214,004.53	1,199,492	1,243,039	43,547
Travel	0.00	2,533	2,533	0
Operating Services	3,580.86	9,430	9,430	0
Supplies	1,809.46	9,286	9,286	0
Total Operating Expenditures	5,390.32	21,249	21,249	0
Professional Services	1,856.50	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,856.50	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Periodontics Total	1,221,251.35	1,220,741	1,264,288	43,547

1228000

### Prosthodontics

#### Function of Instruction

Salaries Regular	907,762.58	569,722	564,113	-5,609
Other Compensation	0.00	0	0	0
Related Benefits	408,250.00	256,375	242,568	-13,807
Total Personnel Services	1,316,012.58	826,097	806,681	-19,416
Travel	26,692.54	8,366	8,366	0
Operating Services	2,230.43	20,758	20,758	0
Supplies	16,860.63	19,042	19,042	0
Total Operating Expenditures	45,783.60	48,166	48,166	0
Professional Services	4,895.75	0	0	0
Other Charges	458.12	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,353.87	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,367,150.05	874,263	854,847	-19,416

### Department of Prosthodontics

Salaries Regular	907,762.58	569,722	564,113	-5,609
Other Compensation	0.00	0	0	0
Related Benefits	408,250.00	256,375	242,568	-13,807
Total Personnel Services	1,316,012.58	826,097	806,681	-19,416
Travel	26,692.54	8,366	8,366	0

Operating Services	2,230.43	20,758	20,758	0
Supplies	16,860.63	19,042	19,042	0
Total Operating Expenditures	45,783.60	48,166	48,166	0
Professional Services	4,895.75	0	0	0
Other Charges	458.12	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,353.87	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Prosthodontics Total	1,367,150.05	874,263	854,847	-19,416

<b>1228500</b>	<b>Comprehensive Dentistry</b>			
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<b>Function of Instruction</b>				
Salaries Regular	1,065,536.90	1,095,252	871,842	-223,410
Other Compensation	6,254.59	0	0	0
Related Benefits	479,580.00	492,864	374,892	-117,972
Total Personnel Services	1,551,371.49	1,588,116	1,246,734	-341,382
Travel	11,096.10	0	0	0
Operating Services	13,986.67	21,459	21,459	0
Supplies	17,215.93	35,974	35,974	0
Total Operating Expenditures	42,298.70	57,433	57,433	0
Professional Services	0.00	0	0	0
Other Charges	1,158.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,158.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,594,828.19	1,645,549	1,304,167	-341,382

<b>Department of Comprehensive Dentistry</b>				
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Salaries Regular	1,065,536.90	1,095,252	871,842	-223,410
Other Compensation	6,254.59	0	0	0
Related Benefits	479,580.00	492,864	374,892	-117,972
Total Personnel Services	1,551,371.49	1,588,116	1,246,734	-341,382
Travel	11,096.10	0	0	0
Operating Services	13,986.67	21,459	21,459	0
Supplies	17,215.93	35,974	35,974	0
Total Operating Expenditures	42,298.70	57,433	57,433	0
Professional Services	0.00	0	0	0
Other Charges	1,158.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,158.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of Comprehensive Dentistry Total	1,594,828.19	1,645,549	1,304,167	-341,382
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1229000

<b>Student Clinics</b>				
<b>Function of Instruction</b>				
Salaries Regular	1,158,647.14	1,139,621	1,328,696	189,075
Other Compensation	25,757.94	0	0	0
Related Benefits	520,110.84	512,829	571,339	58,510
<b>Total Personnel Services</b>	<b>1,704,515.92</b>	<b>1,652,450</b>	<b>1,900,035</b>	<b>247,585</b>
Travel	5,829.87	10,000	10,000	0
Operating Services	38,044.85	65,000	65,000	0
Supplies	104,783.42	23,811	23,811	0
<b>Total Operating Expenditures</b>	<b>148,658.14</b>	<b>98,811</b>	<b>98,811</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>1,853,174.06</b>	<b>1,751,261</b>	<b>1,998,846</b>	<b>247,585</b>

**Department of Student Clinics**

Salaries Regular	1,158,647.14	1,139,621	1,328,696	189,075
Other Compensation	25,757.94	0	0	0
Related Benefits	520,110.84	512,829	571,339	58,510
<b>Total Personnel Services</b>	<b>1,704,515.92</b>	<b>1,652,450</b>	<b>1,900,035</b>	<b>247,585</b>
Travel	5,829.87	10,000	10,000	0
Operating Services	38,044.85	65,000	65,000	0
Supplies	104,783.42	23,811	23,811	0
<b>Total Operating Expenditures</b>	<b>148,658.14</b>	<b>98,811</b>	<b>98,811</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Student Clinics Total</b>	<b>1,853,174.06</b>	<b>1,751,261</b>	<b>1,998,846</b>	<b>247,585</b>

1229500

<b>D_S-Multidisciplinary</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	20,000	20,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	20,000	20,000	0

### Function of Research

Salaries Regular	0.00	0	0	0
Other Compensation	448.48	0	0	0
Related Benefits	29.15	0	0	0
Total Personnel Services	477.63	0	0	0
Travel	835.00	0	0	0
Operating Services	137.17	1,517	1,517	0
Supplies	11,130.97	23,009	23,009	0
Total Operating Expenditures	12,103.14	24,526	24,526	0
Professional Services	0.00	0	0	0
Other Charges	8,690.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,690.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	21,270.77	24,526	24,526	0

### Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	230,909.10	241,774	352,295	110,521
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	230,909.10	241,774	352,295	110,521
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	230,909.10	241,774	352,295	110,521

### Department of D\_S-Multidisciplinary

Salaries Regular	0.00	0	0	0
Other Compensation	448.48	0	0	0
Related Benefits	29.15	0	0	0

Total Personnel Services	477.63	0	0	0
Travel	835.00	20,000	20,000	0
Operating Services	137.17	1,517	1,517	0
Supplies	11,130.97	23,009	23,009	0
Total Operating Expenditures	12,103.14	44,526	44,526	0
Professional Services	0.00	0	0	0
Other Charges	239,599.10	241,774	352,295	110,521
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	239,599.10	241,774	352,295	110,521
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Multidisciplinary Total	252,179.87	286,300	396,821	110,521

1229600

<b>D_S-Audiovisual Services</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	2,000	2,000	0
Operating Services	1,396.32	13,207	13,207	0
Supplies	4,547.00	26,400	26,400	0
Total Operating Expenditures	5,943.32	41,607	41,607	0
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	5,943.32	42,307	42,307	0

<b>Department of D_S-Audiovisual Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	2,000	2,000	0
Operating Services	1,396.32	13,207	13,207	0
Supplies	4,547.00	26,400	26,400	0
Total Operating Expenditures	5,943.32	41,607	41,607	0
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Audiovisual Services Total	5,943.32	42,307	42,307	0

### College of Dentistry

Salaries Regular	10,181,022.81	9,901,929	10,243,243	341,314
Other Compensation	47,773.34	0	0	0
Related Benefits	4,533,589.37	4,455,869	4,531,967	76,098
Total Personnel Services	14,762,385.52	14,357,798	14,775,210	417,412
Travel	71,295.61	83,132	83,132	0
Operating Services	414,245.38	642,484	383,413	-259,071
Supplies	550,600.21	670,111	804,182	134,071
Total Operating Expenditures	1,036,141.20	1,395,727	1,270,727	-125,000
Professional Services	7,982.25	36,607	36,607	0
Other Charges	275,336.78	244,974	355,495	110,521
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	283,319.03	281,581	392,102	110,521
General Acquisitions	4,421.25	51,161	51,161	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,421.25	51,161	51,161	0
College of Dentistry Total	16,086,267.00	16,086,267	16,489,200	402,933

### College of Academic Affairs

1321100

#### Library-Administration

#### Function of Academic Support

Salaries Regular	834,264.24	910,592	922,122	11,530
Other Compensation	0.00	0	0	0
Related Benefits	375,352.36	409,761	396,500	-13,261
Total Personnel Services	1,209,616.60	1,320,353	1,318,622	-1,731
Travel	11,971.20	2,252	4,323	2,071
Operating Services	26,085.46	19,114	19,114	0
Supplies	69,200.39	46,422	44,197	-2,225
Total Operating Expenditures	107,257.05	67,788	67,634	-154
Professional Services	0.00	0	0	0
Other Charges	-2,272.39	1,848	2,208	360
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-2,272.39	1,848	2,208	360
General Acquisitions	14,151.50	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	14,151.50	0	0	0
Function of Academic Support Total	1,328,752.76	1,389,989	1,388,464	-1,525

#### Department of Library-Administration

Salaries Regular	834,264.24	910,592	922,122	11,530
Other Compensation	0.00	0	0	0
Related Benefits	375,352.36	409,761	396,500	-13,261
Total Personnel Services	1,209,616.60	1,320,353	1,318,622	-1,731
Travel	11,971.20	2,252	4,323	2,071
Operating Services	26,085.46	19,114	19,114	0
Supplies	69,200.39	46,422	44,197	-2,225



Total Operating Expenditures	107,257.05	67,788	67,634	-154
Professional Services	0.00	0	0	0
Other Charges	-2,272.39	1,848	2,208	360
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-2,272.39	1,848	2,208	360
General Acquisitions	14,151.50	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	14,151.50	0	0	0
Department of Library-Administration Total	1,328,752.76	1,389,989	1,388,464	-1,525

1321120

**Library-Books**

**Function of Academic Support**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,217,434.15	1,954,310	1,954,310	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,217,434.15	1,954,310	1,954,310	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	3,465.70	13,317	13,317	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,465.70	13,317	13,317	0
Function of Academic Support Total	2,220,899.85	1,967,627	1,967,627	0

**Department of Library-Books**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,217,434.15	1,954,310	1,954,310	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,217,434.15	1,954,310	1,954,310	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	3,465.70	13,317	13,317	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,465.70	13,317	13,317	0
Department of Library-Books Total	2,220,899.85	1,967,627	1,967,627	0

1322200

**Animal Labs-Downtown Campus**

**Function of Academic Support**

Salaries Regular	834,115.11	713,838	729,919	16,081
Other Compensation	9,711.65	9,360	7,267	-2,093
Related Benefits	332,424.07	311,884	275,985	-35,899
<b>Total Personnel Services</b>	<b>1,176,250.83</b>	<b>1,035,082</b>	<b>1,013,171</b>	<b>-21,911</b>
Travel	420.36	0	0	0
Operating Services	-759,273.32	-609,019	-556,000	53,019
Supplies	327,348.06	287,002	199,780	-87,222
<b>Total Operating Expenditures</b>	<b>-431,504.90</b>	<b>-322,017</b>	<b>-356,220</b>	<b>-34,203</b>
Professional Services	0.00	0	0	0
Other Charges	1,901.56	15,797	4,000	-11,797
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>1,901.56</b>	<b>15,797</b>	<b>4,000</b>	<b>-11,797</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>746,647.49</b>	<b>728,862</b>	<b>660,951</b>	<b>-67,911</b>

**Department of Animal Labs-Downtown Campus**

Salaries Regular	834,115.11	713,838	729,919	16,081
Other Compensation	9,711.65	9,360	7,267	-2,093
Related Benefits	332,424.07	311,884	275,985	-35,899
<b>Total Personnel Services</b>	<b>1,176,250.83</b>	<b>1,035,082</b>	<b>1,013,171</b>	<b>-21,911</b>
Travel	420.36	0	0	0
Operating Services	-759,273.32	-609,019	-556,000	53,019
Supplies	327,348.06	287,002	199,780	-87,222
<b>Total Operating Expenditures</b>	<b>-431,504.90</b>	<b>-322,017</b>	<b>-356,220</b>	<b>-34,203</b>
Professional Services	0.00	0	0	0
Other Charges	1,901.56	15,797	4,000	-11,797
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>1,901.56</b>	<b>15,797</b>	<b>4,000</b>	<b>-11,797</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Animal Labs-Downtown Campus</b>	<b>746,647.49</b>	<b>728,862</b>	<b>660,951</b>	<b>-67,911</b>

1352000

**Financial Aid Administration****Function of Student Services**

Salaries Regular	326,757.58	325,917	330,935	5,018
Other Compensation	0.00	0	0	0
Related Benefits	147,014.40	146,663	142,289	-4,374
<b>Total Personnel Services</b>	<b>473,771.98</b>	<b>472,580</b>	<b>473,224</b>	<b>644</b>
Travel	1,817.77	3,404	3,404	0
Operating Services	4,670.76	6,991	6,991	0
Supplies	1,211.82	2,490	2,190	-300
<b>Total Operating Expenditures</b>	<b>7,700.35</b>	<b>12,885</b>	<b>12,585</b>	<b>-300</b>
Professional Services	0.00	0	0	0
Other Charges	462.00	500	736	236
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	462.00	500	736	236
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	481,934.33	485,965	486,545	580

### Department of Financial Aid Administration

Salaries Regular	326,757.58	325,917	330,935	5,018
Other Compensation	0.00	0	0	0
Related Benefits	147,014.40	146,663	142,289	-4,374
Total Personnel Services	473,771.98	472,580	473,224	644
Travel	1,817.77	3,404	3,404	0
Operating Services	4,670.76	6,991	6,991	0
Supplies	1,211.82	2,490	2,190	-300
Total Operating Expenditures	7,700.35	12,885	12,585	-300
Professional Services	0.00	0	0	0
Other Charges	462.00	500	736	236
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	462.00	500	736	236
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Financial Aid Administration	481,934.33	485,965	486,545	580

1354000

### Registrar

#### Function of Student Services

Salaries Regular	298,226.14	294,144	307,867	13,723
Other Compensation	18,104.56	14,700	14,635	-65
Related Benefits	134,592.11	132,346	132,277	-69
Total Personnel Services	450,922.81	441,190	454,779	13,589
Travel	4,281.56	2,700	3,421	721
Operating Services	11,816.65	9,761	12,651	2,890
Supplies	13,266.87	16,052	20,761	4,709
Total Operating Expenditures	29,365.08	28,513	36,833	8,320
Professional Services	0.00	0	0	0
Other Charges	6,364.00	800	3,076	2,276
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,364.00	800	3,076	2,276
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	486,651.89	470,503	494,688	24,185

### Department of Registrar

Salaries Regular	298,226.14	294,144	307,867	13,723
Other Compensation	18,104.56	14,700	14,635	-65
Related Benefits	134,592.11	132,346	132,277	-69
Total Personnel Services	450,922.81	441,190	454,779	13,589

Travel	4,281.56	2,700	3,421	721
Operating Services	11,816.65	9,761	12,651	2,890
Supplies	13,266.87	16,052	20,761	4,709
<b>Total Operating Expenditures</b>	<b>29,365.08</b>	<b>28,513</b>	<b>36,833</b>	<b>8,320</b>
Professional Services	0.00	0	0	0
Other Charges	6,364.00	800	3,076	2,276
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>6,364.00</b>	<b>800</b>	<b>3,076</b>	<b>2,276</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Registrar Total</b>	<b>486,651.89</b>	<b>470,503</b>	<b>494,688</b>	<b>24,185</b>

**1622000 Vice Chancellor Academic Affai**

**Function of Research**

Salaries Regular	3,570.00	0	6,120	6,120
Other Compensation	0.00	0	0	0
Related Benefits	1,606.50	0	2,632	2,632
<b>Total Personnel Services</b>	<b>5,176.50</b>	<b>0</b>	<b>8,752</b>	<b>8,752</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>5,176.50</b>	<b>0</b>	<b>8,752</b>	<b>8,752</b>

**Function of Institutional Support**

Salaries Regular	399,829.85	344,806	344,629	-177
Other Compensation	0.00	0	0	0
Related Benefits	179,923.45	155,162	148,190	-6,972
<b>Total Personnel Services</b>	<b>579,753.30</b>	<b>499,968</b>	<b>492,819</b>	<b>-7,149</b>
Travel	7,515.76	1,000	1,220	220
Operating Services	8,787.66	27,533	31,544	4,011
Supplies	3,411.84	9,201	1,222	-7,979
<b>Total Operating Expenditures</b>	<b>19,715.26</b>	<b>37,734</b>	<b>33,986</b>	<b>-3,748</b>
Professional Services	0.00	0	0	0
Other Charges	3,829.19	1,500	1,830	330
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>3,829.19</b>	<b>1,500</b>	<b>1,830</b>	<b>330</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	603,297.75	539,202	528,635	-10,567

### Department of Vice Chancellor Academic Affai

Salaries Regular	403,399.85	344,806	350,749	5,943
Other Compensation	0.00	0	0	0
Related Benefits	181,529.95	155,162	150,822	-4,340
Total Personnel Services	584,929.80	499,968	501,571	1,603
Travel	7,515.76	1,000	1,220	220
Operating Services	8,787.66	27,533	31,544	4,011
Supplies	3,411.84	9,201	1,222	-7,979
Total Operating Expenditures	19,715.26	37,734	33,986	-3,748
Professional Services	0.00	0	0	0
Other Charges	3,829.19	1,500	1,830	330
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,829.19	1,500	1,830	330
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Academic Affai	608,474.25	539,202	537,387	-1,815

1622100

### Vcaa-Governmental Programs

#### Function of Institutional Support

Salaries Regular	31,861.49	34,557	46,076	11,519
Other Compensation	0.00	0	0	0
Related Benefits	14,337.68	15,551	19,813	4,262
Total Personnel Services	46,199.17	50,108	65,889	15,781
Travel	2,097.12	1,500	1,573	73
Operating Services	5,041.44	13,170	13,082	-88
Supplies	769.29	2,800	2,800	0
Total Operating Expenditures	7,907.85	17,470	17,455	-15
Professional Services	0.00	0	15	15
Other Charges	2,287.50	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,287.50	2,000	2,015	15
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	56,394.52	69,578	85,359	15,781

### Department of Vcaa-Governmental Programs

Salaries Regular	31,861.49	34,557	46,076	11,519
Other Compensation	0.00	0	0	0
Related Benefits	14,337.68	15,551	19,813	4,262
Total Personnel Services	46,199.17	50,108	65,889	15,781
Travel	2,097.12	1,500	1,573	73
Operating Services	5,041.44	13,170	13,082	-88
Supplies	769.29	2,800	2,800	0
Total Operating Expenditures	7,907.85	17,470	17,455	-15
Professional Services	0.00	0	15	15

Other Charges	2,287.50	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>2,287.50</b>	<b>2,000</b>	<b>2,015</b>	<b>15</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Vcaa-Governmental Programs	56,394.52	69,578	85,359	15,781

**1622500**

**VCAA-Campus Assistance**

**Function of Institutional Support**

Salaries Regular	93,226.84	95,784	93,330	-2,454
Other Compensation	0.00	0	0	0
Related Benefits	41,952.13	43,102	40,132	-2,970
<b>Total Personnel Services</b>	<b>135,178.97</b>	<b>138,886</b>	<b>133,462</b>	<b>-5,424</b>
Travel	695.00	0	3,815	3,815
Operating Services	8,374.18	5,398	6,643	1,245
Supplies	3,967.02	4,000	5,960	1,960
<b>Total Operating Expenditures</b>	<b>13,036.20</b>	<b>9,398</b>	<b>16,418</b>	<b>7,020</b>
Professional Services	0.00	0	0	0
Other Charges	78.00	400	1,000	600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>78.00</b>	<b>400</b>	<b>1,000</b>	<b>600</b>
General Acquisitions	0.00	0	3,814	3,814
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>3,814</b>	<b>3,814</b>
<b>Function of Institutional Support Total</b>	<b>148,293.17</b>	<b>148,684</b>	<b>154,694</b>	<b>6,010</b>

**Department of VCAA-Campus Assistance**

Salaries Regular	93,226.84	95,784	93,330	-2,454
Other Compensation	0.00	0	0	0
Related Benefits	41,952.13	43,102	40,132	-2,970
<b>Total Personnel Services</b>	<b>135,178.97</b>	<b>138,886</b>	<b>133,462</b>	<b>-5,424</b>
Travel	695.00	0	3,815	3,815
Operating Services	8,374.18	5,398	6,643	1,245
Supplies	3,967.02	4,000	5,960	1,960
<b>Total Operating Expenditures</b>	<b>13,036.20</b>	<b>9,398</b>	<b>16,418</b>	<b>7,020</b>
Professional Services	0.00	0	0	0
Other Charges	78.00	400	1,000	600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>78.00</b>	<b>400</b>	<b>1,000</b>	<b>600</b>
General Acquisitions	0.00	0	3,814	3,814
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>3,814</b>	<b>3,814</b>
<b>Department of VCAA-Campus Assistance Total</b>	<b>148,293.17</b>	<b>148,684</b>	<b>154,694</b>	<b>6,010</b>

**1672500**

**Commencements**

**Function of Institutional Support**

Salaries Regular	420.37	540	516	-24
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Other Compensation	0.00	0	0	0
Related Benefits	171.98	0	0	0
<b>Total Personnel Services</b>	<b>592.35</b>	<b>540</b>	<b>516</b>	<b>-24</b>
Travel	0.00	0	0	0
Operating Services	27,767.72	33,030	24,496	-8,534
Supplies	13,478.24	20,000	20,000	0
<b>Total Operating Expenditures</b>	<b>41,245.96</b>	<b>53,030</b>	<b>44,496</b>	<b>-8,534</b>
Professional Services	2,950.00	0	2,750	2,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>2,950.00</b>	<b>0</b>	<b>2,750</b>	<b>2,750</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>44,788.31</b>	<b>53,570</b>	<b>47,762</b>	<b>-5,808</b>

### Department of Commencements

Salaries Regular	420.37	540	516	-24
Other Compensation	0.00	0	0	0
Related Benefits	171.98	0	0	0
<b>Total Personnel Services</b>	<b>592.35</b>	<b>540</b>	<b>516</b>	<b>-24</b>
Travel	0.00	0	0	0
Operating Services	27,767.72	33,030	24,496	-8,534
Supplies	13,478.24	20,000	20,000	0
<b>Total Operating Expenditures</b>	<b>41,245.96</b>	<b>53,030</b>	<b>44,496</b>	<b>-8,534</b>
Professional Services	2,950.00	0	2,750	2,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>2,950.00</b>	<b>0</b>	<b>2,750</b>	<b>2,750</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Commencements Total</b>	<b>44,788.31</b>	<b>53,570</b>	<b>47,762</b>	<b>-5,808</b>

### College of Academic Affairs

Salaries Regular	2,822,271.62	2,720,178	2,781,514	61,336
Other Compensation	27,816.21	24,060	21,902	-2,158
Related Benefits	1,227,374.68	1,214,469	1,157,818	-56,651
<b>Total Personnel Services</b>	<b>4,077,462.51</b>	<b>3,958,707</b>	<b>3,961,234</b>	<b>2,527</b>
Travel	28,798.77	10,856	17,756	6,900
Operating Services	1,550,704.70	1,460,288	1,512,831	52,543
Supplies	432,653.53	387,967	296,910	-91,057
<b>Total Operating Expenditures</b>	<b>2,012,157.00</b>	<b>1,859,111</b>	<b>1,827,497</b>	<b>-31,614</b>
Professional Services	2,950.00	0	2,765	2,765
Other Charges	12,649.86	22,845	14,850	-7,995
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>15,599.86</b>	<b>22,845</b>	<b>17,615</b>	<b>-5,230</b>
General Acquisitions	14,151.50	0	3,814	3,814

Library Acquisitions	3,465.70	13,317	13,317	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	17,617.20	13,317	17,131	3,814
College of Academic Affairs Total	6,122,836.57	5,853,980	5,823,477	-30,503

### College of Administration & Finance

#### 1324000 Information Technology-Academi

##### Function of Academic Support

Salaries Regular	1,211,073.00	1,224,481	1,252,634	28,153
Other Compensation	0.00	0	0	0
Related Benefits	544,766.60	551,016	538,401	-12,615
Total Personnel Services	1,755,839.60	1,775,497	1,791,035	15,538
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	1,755,839.60	1,775,497	1,791,035	15,538

##### Department of Information Technology-Academi

Salaries Regular	1,211,073.00	1,224,481	1,252,634	28,153
Other Compensation	0.00	0	0	0
Related Benefits	544,766.60	551,016	538,401	-12,615
Total Personnel Services	1,755,839.60	1,775,497	1,791,035	15,538
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology-	1,755,839.60	1,775,497	1,791,035	15,538

#### 1625000 Vice Chancellor Administration

##### Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0



Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-6,434.00	-6,434	0	6,434
Interagency Transfers	45,967.00	45,967	41,408	-4,559
Debt Service	0.00	0	0	0
Total Other Charges	39,533.00	39,533	41,408	1,875
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	39,533.00	39,533	41,408	1,875

### Department of Vice Chancellor Administration

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-6,434.00	-6,434	0	6,434
Interagency Transfers	45,967.00	45,967	41,408	-4,559
Debt Service	0.00	0	0	0
Total Other Charges	39,533.00	39,533	41,408	1,875
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Administration	39,533.00	39,533	41,408	1,875

1651000

### Accounting Services

#### Function of Institutional Support

Salaries Regular	692,878.91	893,799	693,695	-200,104
Other Compensation	0.00	0	9,360	9,360
Related Benefits	307,954.58	399,780	296,706	-103,074
Total Personnel Services	1,000,833.49	1,293,579	999,761	-293,818
Travel	251.85	13,213	8,923	-4,290
Operating Services	39,807.76	37,661	37,661	0
Supplies	5,726.40	8,000	12,290	4,290
Total Operating Expenditures	45,786.01	58,874	58,874	0
Professional Services	0.00	0	0	0
Other Charges	1,518.42	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,518.42	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Institutional Support Total	1,048,137.92	1,354,453	1,060,635	-293,818
<b>Department of Accounting Services</b>				
Salaries Regular	692,878.91	893,799	693,695	-200,104
Other Compensation	0.00	0	9,360	9,360
Related Benefits	307,954.58	399,780	296,706	-103,074
Total Personnel Services	1,000,833.49	1,293,579	999,761	-293,818
Travel	251.85	13,213	8,923	-4,290
Operating Services	39,807.76	37,661	37,661	0
Supplies	5,726.40	8,000	12,290	4,290
Total Operating Expenditures	45,786.01	58,874	58,874	0
Professional Services	0.00	0	0	0
Other Charges	1,518.42	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,518.42	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Accounting Services Total	1,048,137.92	1,354,453	1,060,635	-293,818
<b>1656000 Sponsored Projects Admin</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	35.20	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	35.20	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	35.20	0	0	0
<b>Department of Sponsored Projects Admin</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	35.20	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	35.20	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Sponsored Projects Admin Total	35.20	0	0	0

1661000

<b>Campus Mail</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	33,838.47	45,152	45,152	0
Supplies	0.00	0	0	0
Total Operating Expenditures	33,838.47	45,152	45,152	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	33,838.47	45,152	45,152	0

<b>Department of Campus Mail</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	33,838.47	45,152	45,152	0
Supplies	0.00	0	0	0
Total Operating Expenditures	33,838.47	45,152	45,152	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	33,838.47	45,152	45,152	0

1663000

<b>Purchasing</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	944,242.38	931,280	1,017,899	86,619
Other Compensation	1,241.54	900	870	-30

Related Benefits	424,766.32	418,954	437,618	18,664
Total Personnel Services	1,370,250.24	1,351,134	1,456,387	105,253
Travel	245.92	2,500	2,500	0
Operating Services	-38,231.99	-21,205	-21,205	0
Supplies	104,774.25	86,710	86,710	0
Total Operating Expenditures	66,788.18	68,005	68,005	0
Professional Services	0.00	0	0	0
Other Charges	160,829.00	2,500	160,500	158,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	160,829.00	2,500	160,500	158,000
General Acquisitions	0.00	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,500	4,500	0
Function of Institutional Support Total	1,597,867.42	1,426,139	1,689,392	263,253

### Department of Purchasing

Salaries Regular	944,242.38	931,280	1,017,899	86,619
Other Compensation	1,241.54	900	870	-30
Related Benefits	424,766.32	418,954	437,618	18,664
Total Personnel Services	1,370,250.24	1,351,134	1,456,387	105,253
Travel	245.92	2,500	2,500	0
Operating Services	-38,231.99	-21,205	-21,205	0
Supplies	104,774.25	86,710	86,710	0
Total Operating Expenditures	66,788.18	68,005	68,005	0
Professional Services	0.00	0	0	0
Other Charges	160,829.00	2,500	160,500	158,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	160,829.00	2,500	160,500	158,000
General Acquisitions	0.00	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,500	4,500	0
Department of Purchasing Total	1,597,867.42	1,426,139	1,689,392	263,253

1673000

### Information Technology-Admin

#### Function of Institutional Support

Salaries Regular	2,607,568.95	2,635,077	2,723,757	88,680
Other Compensation	0.00	0	4,574	4,574
Related Benefits	1,173,406.03	1,185,785	1,171,553	-14,232
Total Personnel Services	3,780,974.98	3,820,862	3,899,884	79,022
Travel	0.00	0	0	0
Operating Services	311,429.91	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	311,429.91	0	0	0
Professional Services	0.00	0	0	0
Other Charges	198,346.66	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	198,346.66	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	4,290,751.55	3,820,862	3,899,884	79,022

<b>Department of Information Technology-Admin</b>				
Salaries Regular	2,607,568.95	2,635,077	2,723,757	88,680
Other Compensation	0.00	0	4,574	4,574
Related Benefits	1,173,406.03	1,185,785	1,171,553	-14,232
Total Personnel Services	3,780,974.98	3,820,862	3,899,884	79,022
Travel	0.00	0	0	0
Operating Services	311,429.91	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	311,429.91	0	0	0
Professional Services	0.00	0	0	0
Other Charges	198,346.66	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	198,346.66	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology-Admin	4,290,751.55	3,820,862	3,899,884	79,022

1673200	<b>Peoplesoft Admin Support Org</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	2,253	2,253
Operating Services	2,319,132.07	0	997,747	997,747
Supplies	0.00	0	0	0
Total Operating Expenditures	2,319,132.07	0	1,000,000	1,000,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	2,319,132.07	0	1,000,000	1,000,000

<b>Department of Peoplesoft Admin Support Org</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	2,253	2,253
Operating Services	2,319,132.07	0	997,747	997,747
Supplies	0.00	0	0	0

Total Operating Expenditures	2,319,132.07	0	1,000,000	1,000,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Peoplesoft Admin Support Org	2,319,132.07	0	1,000,000	1,000,000

1674000

**Human Resource Management**

**Function of Institutional Support**

Salaries Regular	347,280.97	356,797	377,231	20,434
Other Compensation	0.00	0	0	0
Related Benefits	155,993.32	159,901	161,584	1,683
Total Personnel Services	503,274.29	516,698	538,815	22,117
Travel	0.00	0	0	0
Operating Services	10,038.40	14,862	48,371	33,509
Supplies	117.00	1,623	1,623	0
Total Operating Expenditures	10,155.40	16,485	49,994	33,509
Professional Services	0.00	0	0	0
Other Charges	42,774.50	0	43,000	43,000
Interagency Transfers	105,275.00	105,275	100,176	-5,099
Debt Service	0.00	0	0	0
Total Other Charges	148,049.50	105,275	143,176	37,901
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	661,479.19	638,458	731,985	93,527

**Department of Human Resource Management**

Salaries Regular	347,280.97	356,797	377,231	20,434
Other Compensation	0.00	0	0	0
Related Benefits	155,993.32	159,901	161,584	1,683
Total Personnel Services	503,274.29	516,698	538,815	22,117
Travel	0.00	0	0	0
Operating Services	10,038.40	14,862	48,371	33,509
Supplies	117.00	1,623	1,623	0
Total Operating Expenditures	10,155.40	16,485	49,994	33,509
Professional Services	0.00	0	0	0
Other Charges	42,774.50	0	43,000	43,000
Interagency Transfers	105,275.00	105,275	100,176	-5,099
Debt Service	0.00	0	0	0
Total Other Charges	148,049.50	105,275	143,176	37,901
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Resource Management	661,479.19	638,458	731,985	93,527

1676600

**Miscellaneous Expense**

**Function of Institutional Support**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	87,255.84	79,000	79,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	87,255.84	79,000	79,000	0
Professional Services	0.00	0	0	0
Other Charges	20.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	87,275.84	79,000	79,000	0

**Department of Miscellaneous Expense**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	87,255.84	79,000	79,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	87,255.84	79,000	79,000	0
Professional Services	0.00	0	0	0
Other Charges	20.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	20.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Miscellaneous Expense Total	87,275.84	79,000	79,000	0

**1678000****Environmental Health And Safet****Function of Institutional Support**

Salaries Regular	156,873.26	152,626	156,911	4,285
Other Compensation	0.00	0	0	0
Related Benefits	67,806.13	66,837	65,326	-1,511
Total Personnel Services	224,679.39	219,463	222,237	2,774
Travel	0.00	0	0	0
Operating Services	310,436.37	198,494	223,627	25,133
Supplies	118,396.68	18,529	21,263	2,734
Total Operating Expenditures	428,833.05	217,023	244,890	27,867
Professional Services	0.00	0	0	0
Other Charges	22,237.83	8,600	13,379	4,779
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	22,237.83	8,600	13,379	4,779
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	675,750.27	445,086	480,506	35,420

### Department of Environmental Health And Safet

Salaries Regular	156,873.26	152,626	156,911	4,285
Other Compensation	0.00	0	0	0
Related Benefits	67,806.13	66,837	65,326	-1,511
Total Personnel Services	224,679.39	219,463	222,237	2,774
Travel	0.00	0	0	0
Operating Services	310,436.37	198,494	223,627	25,133
Supplies	118,396.68	18,529	21,263	2,734
Total Operating Expenditures	428,833.05	217,023	244,890	27,867
Professional Services	0.00	0	0	0
Other Charges	22,237.83	8,600	13,379	4,779
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	22,237.83	8,600	13,379	4,779
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environmental Health And Safet	675,750.27	445,086	480,506	35,420

1679100

### Telecommunications

#### Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,632.76	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,632.76	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	2,632.76	0	0	0

### Department of Telecommunications

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0



Travel	0.00	0	0	0
Operating Services	2,632.76	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>2,632.76</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Telecommunications Total</b>	<b>2,632.76</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>1691000</b>	<b>PROPERTY &amp; FACILITIES ADMIN</b>			
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<b>Function of Operation and Maintenance</b>				
Salaries Regular	338,149.80	344,212	414,494	70,282
Other Compensation	0.00	0	0	0
Related Benefits	151,783.77	154,602	177,952	23,350
<b>Total Personnel Services</b>	<b>489,933.57</b>	<b>498,814</b>	<b>592,446</b>	<b>93,632</b>
Travel	0.00	0	0	0
Operating Services	28,238.23	32,012	31,771	-241
Supplies	83,126.58	20,902	12,663	-8,239
<b>Total Operating Expenditures</b>	<b>111,364.81</b>	<b>52,914</b>	<b>44,434</b>	<b>-8,480</b>
Professional Services	0.00	0	85,285	85,285
Other Charges	17,643.29	16,268	17,888	1,620
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>17,643.29</b>	<b>16,268</b>	<b>103,173</b>	<b>86,905</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>618,941.67</b>	<b>567,996</b>	<b>740,053</b>	<b>172,057</b>

<b>Department of PROPERTY &amp; FACILITIES ADMIN</b>				
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Salaries Regular	338,149.80	344,212	414,494	70,282
Other Compensation	0.00	0	0	0
Related Benefits	151,783.77	154,602	177,952	23,350
<b>Total Personnel Services</b>	<b>489,933.57</b>	<b>498,814</b>	<b>592,446</b>	<b>93,632</b>
Travel	0.00	0	0	0
Operating Services	28,238.23	32,012	31,771	-241
Supplies	83,126.58	20,902	12,663	-8,239
<b>Total Operating Expenditures</b>	<b>111,364.81</b>	<b>52,914</b>	<b>44,434</b>	<b>-8,480</b>
Professional Services	0.00	0	85,285	85,285
Other Charges	17,643.29	16,268	17,888	1,620
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>17,643.29</b>	<b>16,268</b>	<b>103,173</b>	<b>86,905</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Department of PROPERTY & FACILITIES	618,941.67	567,996	740,053	172,057

**1692000**

<b>Buildings And Operations</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	2,084,620.59	2,133,722	2,202,164	68,442
Other Compensation	0.00	0	0	0
Related Benefits	866,112.32	892,226	882,130	-10,096
Total Personnel Services	2,950,732.91	3,025,948	3,084,294	58,346
Travel	0.00	0	0	0
Operating Services	3,712,445.45	2,922,789	2,445,020	-477,769
Supplies	1,677,935.24	1,200,000	1,338,530	138,530
Total Operating Expenditures	5,390,380.69	4,122,789	3,783,550	-339,239
Professional Services	-13,818.20	0	0	0
Other Charges	3,681.25	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-10,136.95	0	0	0
General Acquisitions	115,324.62	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	3,237,287.19	0	0	0
Total Acquisitions and Major Repair	3,352,611.81	0	0	0
Function of Operation and Maintenance Total	11,683,588.46	7,148,737	6,867,844	-280,893

**Department of Buildings And Operations**

Salaries Regular	2,084,620.59	2,133,722	2,202,164	68,442
Other Compensation	0.00	0	0	0
Related Benefits	866,112.32	892,226	882,130	-10,096
Total Personnel Services	2,950,732.91	3,025,948	3,084,294	58,346
Travel	0.00	0	0	0
Operating Services	3,712,445.45	2,922,789	2,445,020	-477,769
Supplies	1,677,935.24	1,200,000	1,338,530	138,530
Total Operating Expenditures	5,390,380.69	4,122,789	3,783,550	-339,239
Professional Services	-13,818.20	0	0	0
Other Charges	3,681.25	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-10,136.95	0	0	0
General Acquisitions	115,324.62	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	3,237,287.19	0	0	0
Total Acquisitions and Major Repair	3,352,611.81	0	0	0
Department of Buildings And Operations Total	11,683,588.46	7,148,737	6,867,844	-280,893

**1693000**

<b>BUILDING SERVICES</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	2,071,350.90	2,210,028	2,264,245	54,217
Other Compensation	0.00	0	0	0
Related Benefits	833,723.27	902,398	885,891	-16,507
Total Personnel Services	2,905,074.17	3,112,426	3,150,136	37,710
Travel	0.00	0	0	0
Operating Services	499,843.70	339,495	423,253	83,758
Supplies	673,023.65	200,729	364,056	163,327
Total Operating Expenditures	1,172,867.35	540,224	787,309	247,085

Professional Services	0.00	0	0	0
Other Charges	250.00	0	443	443
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	250.00	0	443	443
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	4,078,191.52	3,652,650	3,937,888	285,238

### Department of BUILDING SERVICES

Salaries Regular	2,071,350.90	2,210,028	2,264,245	54,217
Other Compensation	0.00	0	0	0
Related Benefits	833,723.27	902,398	885,891	-16,507
Total Personnel Services	2,905,074.17	3,112,426	3,150,136	37,710
Travel	0.00	0	0	0
Operating Services	499,843.70	339,495	423,253	83,758
Supplies	673,023.65	200,729	364,056	163,327
Total Operating Expenditures	1,172,867.35	540,224	787,309	247,085
Professional Services	0.00	0	0	0
Other Charges	250.00	0	443	443
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	250.00	0	443	443
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	4,078,191.52	3,652,650	3,937,888	285,238

1693500

### FACILITIES MAINTEN-LOCKSMITH

#### Function of Operation and Maintenance

Salaries Regular	98,470.10	93,066	96,866	3,800
Other Compensation	0.00	0	0	0
Related Benefits	38,764.87	38,280	38,221	-59
Total Personnel Services	137,234.97	131,346	135,087	3,741
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	15,010.32	10,409	10,409	0
Total Operating Expenditures	15,010.32	11,409	11,409	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	152,245.29	142,755	146,496	3,741

### Department of FACILITIES MAINTEN-LOCKSMITH

Salaries Regular	98,470.10	93,066	96,866	3,800
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Other Compensation	0.00	0	0	0
Related Benefits	38,764.87	38,280	38,221	-59
<b>Total Personnel Services</b>	<b>137,234.97</b>	<b>131,346</b>	<b>135,087</b>	<b>3,741</b>
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	15,010.32	10,409	10,409	0
<b>Total Operating Expenditures</b>	<b>15,010.32</b>	<b>11,409</b>	<b>11,409</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of FACILITIES MAINTEN-	152,245.29	142,755	146,496	3,741

1695000

<b>Utilities</b>				
<b>Function of Operation and Maintenance</b>				
Salaries Regular	1,035,063.25	1,066,138	1,080,934	14,796
Other Compensation	0.00	0	0	0
Related Benefits	360,995.93	393,002	381,878	-11,124
<b>Total Personnel Services</b>	<b>1,396,059.18</b>	<b>1,459,140</b>	<b>1,462,812</b>	<b>3,672</b>
Travel	0.00	0	0	0
Operating Services	12,238,159.09	15,393,780	13,969,818	-1,423,962
Supplies	595,053.32	512,000	512,000	0
<b>Total Operating Expenditures</b>	<b>12,833,212.41</b>	<b>15,905,780</b>	<b>14,481,818</b>	<b>-1,423,962</b>
Professional Services	0.00	0	0	0
Other Charges	245.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>245.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	76,688.55	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>76,688.55</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>14,306,205.14</b>	<b>17,369,920</b>	<b>15,949,630</b>	<b>-1,420,290</b>

<b>Department of Utilities</b>				
Salaries Regular	1,035,063.25	1,066,138	1,080,934	14,796
Other Compensation	0.00	0	0	0
Related Benefits	360,995.93	393,002	381,878	-11,124
<b>Total Personnel Services</b>	<b>1,396,059.18</b>	<b>1,459,140</b>	<b>1,462,812</b>	<b>3,672</b>
Travel	0.00	0	0	0
Operating Services	12,238,159.09	15,393,780	13,969,818	-1,423,962
Supplies	595,053.32	512,000	512,000	0
<b>Total Operating Expenditures</b>	<b>12,833,212.41</b>	<b>15,905,780</b>	<b>14,481,818</b>	<b>-1,423,962</b>
Professional Services	0.00	0	0	0
Other Charges	245.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>245.00</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	76,688.55	0	0	0
Total Acquisitions and Major Repair	76,688.55	0	0	0
Department of Utilities Total	14,306,205.14	17,369,920	15,949,630	-1,420,290

### College of Administration & Finance

Salaries Regular	11,587,572.11	12,041,226	12,280,830	239,604
Other Compensation	1,241.54	900	14,804	13,904
Related Benefits	4,926,073.14	5,162,781	5,037,260	-125,521
Total Personnel Services	16,514,886.79	17,204,907	17,332,894	127,987
Travel	497.77	15,713	13,676	-2,037
Operating Services	19,555,061.26	19,043,040	18,281,215	-761,825
Supplies	3,273,163.44	2,058,902	2,359,544	300,642
Total Operating Expenditures	22,828,722.47	21,117,655	20,654,435	-463,220
Professional Services	-13,818.20	0	85,285	85,285
Other Charges	441,111.95	27,934	242,210	214,276
Interagency Transfers	151,242.00	151,242	141,584	-9,658
Debt Service	0.00	0	0	0
Total Other Charges	578,535.75	179,176	469,079	289,903
General Acquisitions	115,324.62	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	3,313,975.74	0	0	0
Total Acquisitions and Major Repair	3,429,300.36	4,500	4,500	0
College of Administration & Finance Total	43,351,445.37	38,506,238	38,460,908	-45,330

### College of Graduate School

1370100

#### G\_S-Dean-Administration

#### Function of Academic Support

Salaries Regular	42,702.72	51,651	46,093	-5,558
Other Compensation	4,250.00	32,221	0	-32,221
Related Benefits	19,228.47	23,563	19,820	-3,743
Total Personnel Services	66,181.19	107,435	65,913	-41,522
Travel	2,914.36	2,000	2,000	0
Operating Services	3,631.30	6,161	6,161	0
Supplies	217.42	4,608	4,608	0
Total Operating Expenditures	6,763.08	12,769	12,769	0
Professional Services	0.00	0	0	0
Other Charges	2,401.11	2,000	47,174	45,174
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,401.11	2,000	47,174	45,174
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	75,345.38	122,204	125,856	3,652

#### Department of G\_S-Dean-Administration

Salaries Regular	42,702.72	51,651	46,093	-5,558
Other Compensation	4,250.00	32,221	0	-32,221
Related Benefits	19,228.47	23,563	19,820	-3,743
Total Personnel Services	66,181.19	107,435	65,913	-41,522
Travel	2,914.36	2,000	2,000	0

Operating Services	3,631.30	6,161	6,161	0
Supplies	217.42	4,608	4,608	0
Total Operating Expenditures	6,763.08	12,769	12,769	0
Professional Services	0.00	0	0	0
Other Charges	2,401.11	2,000	47,174	45,174
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,401.11	2,000	47,174	45,174
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G_S-Dean-Administration Total	75,345.38	122,204	125,856	3,652

1370950

<b>G_S-Multidisciplinary</b>				
<b>Function of Instruction</b>				
Salaries Regular	0.00	0	100	100
Other Compensation	135,612.88	64,793	106,833	42,040
Related Benefits	1,356.13	648	1,176	528
Total Personnel Services	136,969.01	65,441	108,109	42,668
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	45,662.94	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	45,662.94	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	182,631.95	65,441	108,109	42,668

<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	52,855.85	86,281	85,614	-667
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	52,855.85	86,281	85,614	-667
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Scholarships and Fellowships Total		52,855.85	86,281	85,614	-667
<b>Department of G_S-Multidisciplinary</b>					
Salaries Regular		0.00	0	100	100
Other Compensation		135,612.88	64,793	106,833	42,040
Related Benefits		1,356.13	648	1,176	528
Total Personnel Services		136,969.01	65,441	108,109	42,668
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	0	0	0
Professional Services		0.00	0	0	0
Other Charges		98,518.79	86,281	85,614	-667
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		98,518.79	86,281	85,614	-667
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of G_S-Multidisciplinary Total		235,487.80	151,722	193,723	42,001
<b>College of Graduate School</b>					
Salaries Regular		42,702.72	51,651	46,193	-5,458
Other Compensation		139,862.88	97,014	106,833	9,819
Related Benefits		20,584.60	24,211	20,996	-3,215
Total Personnel Services		203,150.20	172,876	174,022	1,146
Travel		2,914.36	2,000	2,000	0
Operating Services		3,631.30	6,161	6,161	0
Supplies		217.42	4,608	4,608	0
Total Operating Expenditures		6,763.08	12,769	12,769	0
Professional Services		0.00	0	0	0
Other Charges		100,919.90	88,281	132,788	44,507
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		100,919.90	88,281	132,788	44,507
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
College of Graduate School Total		310,833.18	273,926	319,579	45,653
<b>College of Nursing</b>					
<b>1550100</b>	<b>N_S-Administration</b>				
<b>Function of Academic Support</b>					
Salaries Regular		842,820.78	776,542	984,251	207,709
Other Compensation		3,096.77	10,000	10,000	0
Related Benefits		372,431.82	353,943	427,528	73,585
Total Personnel Services		1,218,349.37	1,140,485	1,421,779	281,294
Travel		15,749.98	0	0	0
Operating Services		98,124.95	109,000	109,000	0
Supplies		15,556.83	28,500	28,500	0
Total Operating Expenditures		129,431.76	137,500	137,500	0
Professional Services		0.00	20,000	20,000	0

Other Charges	1,944.18	3,500	3,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>1,944.18</b>	<b>23,500</b>	<b>23,500</b>	<b>0</b>
General Acquisitions	0.00	15,124	15,124	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>15,124</b>	<b>15,124</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>1,349,725.31</b>	<b>1,316,609</b>	<b>1,597,903</b>	<b>281,294</b>

### Department of N\_S-Administration

Salaries Regular	842,820.78	776,542	984,251	207,709
Other Compensation	3,096.77	10,000	10,000	0
Related Benefits	372,431.82	353,943	427,528	73,585
<b>Total Personnel Services</b>	<b>1,218,349.37</b>	<b>1,140,485</b>	<b>1,421,779</b>	<b>281,294</b>
Travel	15,749.98	0	0	0
Operating Services	98,124.95	109,000	109,000	0
Supplies	15,556.83	28,500	28,500	0
<b>Total Operating Expenditures</b>	<b>129,431.76</b>	<b>137,500</b>	<b>137,500</b>	<b>0</b>
Professional Services	0.00	20,000	20,000	0
Other Charges	1,944.18	3,500	3,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>1,944.18</b>	<b>23,500</b>	<b>23,500</b>	<b>0</b>
General Acquisitions	0.00	15,124	15,124	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>15,124</b>	<b>15,124</b>	<b>0</b>
<b>Department of N_S-Administration Total</b>	<b>1,349,725.31</b>	<b>1,316,609</b>	<b>1,597,903</b>	<b>281,294</b>

1550145

### N\_S-Student Affairs

#### Function of Student Services

Salaries Regular	228,466.32	306,491	303,257	-3,234
Other Compensation	15,056.38	0	0	0
Related Benefits	101,537.98	137,920	130,400	-7,520
<b>Total Personnel Services</b>	<b>345,060.68</b>	<b>444,411</b>	<b>433,657</b>	<b>-10,754</b>
Travel	1,920.24	0	0	0
Operating Services	11,848.94	1,600	1,600	0
Supplies	1,840.42	4,500	4,500	0
<b>Total Operating Expenditures</b>	<b>15,609.60</b>	<b>6,100</b>	<b>6,100</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>100</b>	<b>100</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>360,670.28</b>	<b>450,611</b>	<b>439,857</b>	<b>-10,754</b>

### Department of N\_S-Student Affairs

Salaries Regular	228,466.32	306,491	303,257	-3,234
Other Compensation	15,056.38	0	0	0



Related Benefits	101,537.98	137,920	130,400	-7,520
Total Personnel Services	345,060.68	444,411	433,657	-10,754
Travel	1,920.24	0	0	0
Operating Services	11,848.94	1,600	1,600	0
Supplies	1,840.42	4,500	4,500	0
Total Operating Expenditures	15,609.60	6,100	6,100	0
Professional Services	0.00	0	0	0
Other Charges	0.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of N_S-Student Affairs Total	360,670.28	450,611	439,857	-10,754

1550175

**N\_S-Research Administration**

**Function of Academic Support**

Salaries Regular	344,076.12	329,893	453,180	123,287
Other Compensation	10,850.81	2,500	2,500	0
Related Benefits	154,942.76	149,576	195,942	46,366
Total Personnel Services	509,869.69	481,969	651,622	169,653
Travel	0.00	0	0	0
Operating Services	1,953.59	2,300	2,300	0
Supplies	191.72	1,200	1,200	0
Total Operating Expenditures	2,145.31	3,500	3,500	0
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	512,015.00	487,469	657,122	169,653

**Department of N\_S-Research Administration**

Salaries Regular	344,076.12	329,893	453,180	123,287
Other Compensation	10,850.81	2,500	2,500	0
Related Benefits	154,942.76	149,576	195,942	46,366
Total Personnel Services	509,869.69	481,969	651,622	169,653
Travel	0.00	0	0	0
Operating Services	1,953.59	2,300	2,300	0
Supplies	191.72	1,200	1,200	0
Total Operating Expenditures	2,145.31	3,500	3,500	0
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of N_S-Research Administration	512,015.00	487,469	657,122	169,653

<b>1551000</b>	<b>Adult Nursing</b>			
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<b>Function of Instruction</b>				
Salaries Regular	3,855,973.53	3,742,656	3,883,988	141,332
Other Compensation	3,524.04	10,000	10,000	0
Related Benefits	1,735,147.08	1,688,695	1,670,112	-18,583
Total Personnel Services	5,594,644.65	5,441,351	5,564,100	122,749
Travel	389.00	0	0	0
Operating Services	11,416.71	14,000	14,000	0
Supplies	5,415.85	3,750	3,750	0
Total Operating Expenditures	17,221.56	17,750	17,750	0
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,700	1,700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	5,611,866.21	5,460,801	5,583,550	122,749

<b>Department of Adult Nursing</b>				
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Salaries Regular	3,855,973.53	3,742,656	3,883,988	141,332
Other Compensation	3,524.04	10,000	10,000	0
Related Benefits	1,735,147.08	1,688,695	1,670,112	-18,583
Total Personnel Services	5,594,644.65	5,441,351	5,564,100	122,749
Travel	389.00	0	0	0
Operating Services	11,416.71	14,000	14,000	0
Supplies	5,415.85	3,750	3,750	0
Total Operating Expenditures	17,221.56	17,750	17,750	0
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,700	1,700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Adult Nursing Total	5,611,866.21	5,460,801	5,583,550	122,749

<b>1552000</b>	<b>Community Nursing</b>			
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<b>Function of Instruction</b>				
Salaries Regular	116,671.12	103,228	114,935	11,707
Other Compensation	0.00	0	0	0
Related Benefits	52,502.00	46,452	49,422	2,970
Total Personnel Services	169,173.12	149,680	164,357	14,677
Travel	0.00	0	0	0
Operating Services	1,586.59	2,350	2,350	0

Supplies	4,506.68	2,650	2,650	0
Total Operating Expenditures	6,093.27	5,000	5,000	0
Professional Services	0.00	25,000	25,000	0
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,150	25,150	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	175,266.39	179,830	194,507	14,677

### Department of Community Nursing

Salaries Regular	116,671.12	103,228	114,935	11,707
Other Compensation	0.00	0	0	0
Related Benefits	52,502.00	46,452	49,422	2,970
Total Personnel Services	169,173.12	149,680	164,357	14,677
Travel	0.00	0	0	0
Operating Services	1,586.59	2,350	2,350	0
Supplies	4,506.68	2,650	2,650	0
Total Operating Expenditures	6,093.27	5,000	5,000	0
Professional Services	0.00	25,000	25,000	0
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,150	25,150	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Community Nursing Total	175,266.39	179,830	194,507	14,677

1553000

### Family Nursing

#### Function of Instruction

Salaries Regular	346,462.04	429,916	297,139	-132,777
Other Compensation	0.00	0	0	0
Related Benefits	154,537.40	193,462	127,770	-65,692
Total Personnel Services	500,999.44	623,378	424,909	-198,469
Travel	868.00	0	0	0
Operating Services	5,168.93	16,250	16,250	0
Supplies	2,815.31	8,214	8,214	0
Total Operating Expenditures	8,852.24	24,464	24,464	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,050	1,050	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,050	1,050	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	509,851.68	648,892	450,423	-198,469

**Department of Family Nursing**

Salaries Regular	346,462.04	429,916	297,139	-132,777
Other Compensation	0.00	0	0	0
Related Benefits	154,537.40	193,462	127,770	-65,692
<b>Total Personnel Services</b>	<b>500,999.44</b>	<b>623,378</b>	<b>424,909</b>	<b>-198,469</b>
Travel	868.00	0	0	0
Operating Services	5,168.93	16,250	16,250	0
Supplies	2,815.31	8,214	8,214	0
<b>Total Operating Expenditures</b>	<b>8,852.24</b>	<b>24,464</b>	<b>24,464</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	1,050	1,050	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Family Nursing Total</b>	<b>509,851.68</b>	<b>648,892</b>	<b>450,423</b>	<b>-198,469</b>

1554000

**Multi-Media Center****Function of Instruction**

Salaries Regular	172,622.34	189,211	137,406	-51,805
Other Compensation	0.00	0	0	0
Related Benefits	77,644.00	87,037	59,085	-27,952
<b>Total Personnel Services</b>	<b>250,266.34</b>	<b>276,248</b>	<b>196,491</b>	<b>-79,757</b>
Travel	0.00	0	0	0
Operating Services	9,373.50	9,200	9,200	0
Supplies	32,491.68	14,250	14,250	0
<b>Total Operating Expenditures</b>	<b>41,865.18</b>	<b>23,450</b>	<b>23,450</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
General Acquisitions	6,344.08	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>6,344.08</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>298,475.60</b>	<b>301,698</b>	<b>221,941</b>	<b>-79,757</b>

**Department of Multi-Media Center**

Salaries Regular	172,622.34	189,211	137,406	-51,805
Other Compensation	0.00	0	0	0
Related Benefits	77,644.00	87,037	59,085	-27,952
<b>Total Personnel Services</b>	<b>250,266.34</b>	<b>276,248</b>	<b>196,491</b>	<b>-79,757</b>
Travel	0.00	0	0	0
Operating Services	9,373.50	9,200	9,200	0
Supplies	32,491.68	14,250	14,250	0
<b>Total Operating Expenditures</b>	<b>41,865.18</b>	<b>23,450</b>	<b>23,450</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	6,344.08	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,344.08	0	0	0
Department of Multi-Media Center Total	298,475.60	301,698	221,941	-79,757

1555000

<b>Multidisciplinary</b>				
<b>Function of Scholarships and Fellowships</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	252,690.48	295,082	271,906	-23,176
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	252,690.48	295,082	271,906	-23,176
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	252,690.48	295,082	271,906	-23,176

<b>Department of Multidisciplinary</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	252,690.48	295,082	271,906	-23,176
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	252,690.48	295,082	271,906	-23,176
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Multidisciplinary Total	252,690.48	295,082	271,906	-23,176

1556000

<b>CRNA Program</b>				
<b>Function of Instruction</b>				
Salaries Regular	771,172.28	761,828	776,080	14,252
Other Compensation	0.00	0	0	0
Related Benefits	346,949.00	348,222	333,714	-14,508

Total Personnel Services	1,118,121.28	1,110,050	1,109,794	-256
Travel	0.00	0	0	0
Operating Services	21,313.24	23,600	23,600	0
Supplies	1,803.76	2,200	2,200	0
Total Operating Expenditures	23,117.00	25,800	25,800	0
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,141,238.28	1,138,350	1,138,094	-256

### Department of CRNA Program

Salaries Regular	771,172.28	761,828	776,080	14,252
Other Compensation	0.00	0	0	0
Related Benefits	346,949.00	348,222	333,714	-14,508
Total Personnel Services	1,118,121.28	1,110,050	1,109,794	-256
Travel	0.00	0	0	0
Operating Services	21,313.24	23,600	23,600	0
Supplies	1,803.76	2,200	2,200	0
Total Operating Expenditures	23,117.00	25,800	25,800	0
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of CRNA Program Total	1,141,238.28	1,138,350	1,138,094	-256

1557000

### Doctor Nursing Practice

#### Function of Instruction

Salaries Regular	873,918.22	823,128	1,135,502	312,374
Other Compensation	0.00	0	0	0
Related Benefits	393,198.63	370,407	488,266	117,859
Total Personnel Services	1,267,116.85	1,193,535	1,623,768	430,233
Travel	645.00	0	0	0
Operating Services	2,964.77	8,500	8,500	0
Supplies	591.15	2,500	2,500	0
Total Operating Expenditures	4,200.92	11,000	11,000	0
Professional Services	0.00	0	0	0
Other Charges	1,260.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,260.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,272,577.77	1,205,035	1,635,268	430,233

### Department of Doctor Nursing Practice

Salaries Regular	873,918.22	823,128	1,135,502	312,374
Other Compensation	0.00	0	0	0
Related Benefits	393,198.63	370,407	488,266	117,859
Total Personnel Services	1,267,116.85	1,193,535	1,623,768	430,233
Travel	645.00	0	0	0
Operating Services	2,964.77	8,500	8,500	0
Supplies	591.15	2,500	2,500	0
Total Operating Expenditures	4,200.92	11,000	11,000	0
Professional Services	0.00	0	0	0
Other Charges	1,260.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,260.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Doctor Nursing Practice Total	1,272,577.77	1,205,035	1,635,268	430,233

### College of Nursing

Salaries Regular	7,552,182.75	7,462,893	8,085,738	622,845
Other Compensation	32,528.00	22,500	22,500	0
Related Benefits	3,388,890.67	3,375,714	3,482,239	106,525
Total Personnel Services	10,973,601.42	10,861,107	11,590,477	729,370
Travel	19,572.22	0	0	0
Operating Services	163,751.22	186,800	186,800	0
Supplies	65,213.40	67,764	67,764	0
Total Operating Expenditures	248,536.84	254,564	254,564	0
Professional Services	0.00	49,000	49,000	0
Other Charges	255,894.66	304,582	281,406	-23,176
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	255,894.66	353,582	330,406	-23,176
General Acquisitions	6,344.08	15,124	15,124	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,344.08	15,124	15,124	0
College of Nursing Total	11,484,377.00	11,484,377	12,190,571	706,194

### College of Public Health

1580700

#### Epidemiology

#### Function of Research

Salaries Regular	339,636.08	679,771	55,218	-624,553
Other Compensation	36,049.50	0	0	0
Related Benefits	149,174.48	304,210	23,744	-280,466
Total Personnel Services	524,860.06	983,981	78,962	-905,019
Travel	16,130.90	30,000	0	-30,000
Operating Services	-33,181.49	45,000	25,000	-20,000
Supplies	19,395.14	25,000	0	-25,000

Total Operating Expenditures	2,344.55	100,000	25,000	-75,000
Professional Services	730,129.00	958,665	0	-958,665
Other Charges	590.00	47,645	0	-47,645
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	730,719.00	1,006,310	0	-1,006,310
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	1,257,923.61	2,090,291	103,962	-1,986,329

### Department of Epidemiology

Salaries Regular	339,636.08	679,771	55,218	-624,553
Other Compensation	36,049.50	0	0	0
Related Benefits	149,174.48	304,210	23,744	-280,466
Total Personnel Services	524,860.06	983,981	78,962	-905,019
Travel	16,130.90	30,000	0	-30,000
Operating Services	-33,181.49	45,000	25,000	-20,000
Supplies	19,395.14	25,000	0	-25,000
Total Operating Expenditures	2,344.55	100,000	25,000	-75,000
Professional Services	730,129.00	958,665	0	-958,665
Other Charges	590.00	47,645	0	-47,645
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	730,719.00	1,006,310	0	-1,006,310
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Epidemiology Total	1,257,923.61	2,090,291	103,962	-1,986,329

1580720

### LA Tumor Registry

#### Function of Research

Salaries Regular	37,152.64	0	313,471	313,471
Other Compensation	0.00	0	11,336	11,336
Related Benefits	16,125.37	0	135,677	135,677
Total Personnel Services	53,278.01	0	460,484	460,484
Travel	3,807.43	0	46,221	46,221
Operating Services	0.00	0	0	0
Supplies	0.00	0	16,675	16,675
Total Operating Expenditures	3,807.43	0	62,896	62,896
Professional Services	0.00	0	731,802	731,802
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	731,802	731,802
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	57,085.44	0	1,255,182	1,255,182

### Department of LA Tumor Registry



Salaries Regular	37,152.64	0	313,471	313,471
Other Compensation	0.00	0	11,336	11,336
Related Benefits	16,125.37	0	135,677	135,677
Total Personnel Services	53,278.01	0	460,484	460,484
Travel	3,807.43	0	46,221	46,221
Operating Services	0.00	0	0	0
Supplies	0.00	0	16,675	16,675
Total Operating Expenditures	3,807.43	0	62,896	62,896
Professional Services	0.00	0	731,802	731,802
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	731,802	731,802
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of LA Tumor Registry Total	57,085.44	0	1,255,182	1,255,182

1581100

**Environ & Occupational Health**

**Function of Research**

Salaries Regular	15,560.05	15,787	12,724	-3,063
Other Compensation	0.00	0	0	0
Related Benefits	7,002.05	7,104	5,471	-1,633
Total Personnel Services	22,562.10	22,891	18,195	-4,696
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	5,000.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,000.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	27,562.10	22,891	18,195	-4,696

**Department of Environ & Occupational Health**

Salaries Regular	15,560.05	15,787	12,724	-3,063
Other Compensation	0.00	0	0	0
Related Benefits	7,002.05	7,104	5,471	-1,633
Total Personnel Services	22,562.10	22,891	18,195	-4,696
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	5,000.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	5,000.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environ & Occupational Health	27,562.10	22,891	18,195	-4,696

<b>1581300</b>	<b>Community_Behavioral Health</b>			
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<b>Function of Research</b>				
Salaries Regular	201,495.27	0	0	0
Other Compensation	6,440.72	0	0	0
Related Benefits	91,057.26	0	0	0
Total Personnel Services	298,993.25	0	0	0
Travel	17,940.86	0	0	0
Operating Services	37,846.78	0	0	0
Supplies	33,379.49	0	0	0
Total Operating Expenditures	89,167.13	0	0	0
Professional Services	277,768.49	0	0	0
Other Charges	32,649.67	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	310,418.16	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	698,578.54	0	0	0

<b>Department of Community_Behavioral Health</b>				
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Salaries Regular	201,495.27	0	0	0
Other Compensation	6,440.72	0	0	0
Related Benefits	91,057.26	0	0	0
Total Personnel Services	298,993.25	0	0	0
Travel	17,940.86	0	0	0
Operating Services	37,846.78	0	0	0
Supplies	33,379.49	0	0	0
Total Operating Expenditures	89,167.13	0	0	0
Professional Services	277,768.49	0	0	0
Other Charges	32,649.67	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	310,418.16	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Community_Behavioral Health	698,578.54	0	0	0

<b>1581310</b>	<b>LA Cancer Prevention and Contr</b>			
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<b>Function of Public Service</b>				
Salaries Regular	0.00	0	287,804	287,804
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	74,312	74,312
Total Personnel Services	0.00	0	362,116	362,116

Travel	0.00	0	0	0
Operating Services	0.00	0	22,282	22,282
Supplies	0.00	0	15,000	15,000
Total Operating Expenditures	0.00	0	37,282	37,282
Professional Services	0.00	0	300,602	300,602
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	300,602	300,602
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	0	700,000	700,000

### Department of LA Cancer Prevention and Contr

Salaries Regular	0.00	0	287,804	287,804
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	74,312	74,312
Total Personnel Services	0.00	0	362,116	362,116
Travel	0.00	0	0	0
Operating Services	0.00	0	22,282	22,282
Supplies	0.00	0	15,000	15,000
Total Operating Expenditures	0.00	0	37,282	37,282
Professional Services	0.00	0	300,602	300,602
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	300,602	300,602
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of LA Cancer Prevention and Contr	0.00	0	700,000	700,000

1587000

### Public Health

#### Function of Instruction

Salaries Regular	3,498,935.78	3,014,023	2,887,945	-126,078
Other Compensation	184,497.38	279,635	309,892	30,257
Related Benefits	1,534,892.72	1,877,760	1,806,168	-71,592
Total Personnel Services	5,218,325.88	5,171,418	5,004,005	-167,413
Travel	28,916.30	25,000	25,000	0
Operating Services	53,515.83	151,550	152,050	500
Supplies	12,713.62	33,500	37,000	3,500
Total Operating Expenditures	95,145.75	210,050	214,050	4,000
Professional Services	250.00	5,000	5,000	0
Other Charges	4,013.08	20,000	20,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,263.08	25,000	25,000	0
General Acquisitions	5,807.42	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	5,807.42	15,000	15,000	0
Function of Instruction Total	5,323,542.13	5,421,468	5,258,055	-163,413

### Function of Research

Salaries Regular	45,324.98	0	40,650	40,650
Other Compensation	0.00	0	0	0
Related Benefits	20,396.27	0	17,480	17,480
Total Personnel Services	65,721.25	0	58,130	58,130
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	65,721.25	0	58,130	58,130

### Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	251,846.23	0	331,522	331,522
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	251,846.23	0	331,522	331,522
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	251,846.23	0	331,522	331,522

### Department of Public Health

Salaries Regular	3,544,260.76	3,014,023	2,928,595	-85,428
Other Compensation	184,497.38	279,635	309,892	30,257
Related Benefits	1,555,288.99	1,877,760	1,823,648	-54,112
Total Personnel Services	5,284,047.13	5,171,418	5,062,135	-109,283
Travel	28,916.30	25,000	25,000	0
Operating Services	53,515.83	151,550	152,050	500
Supplies	12,713.62	33,500	37,000	3,500
Total Operating Expenditures	95,145.75	210,050	214,050	4,000
Professional Services	250.00	5,000	5,000	0
Other Charges	255,859.31	20,000	351,522	331,522

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	256,109.31	25,000	356,522	331,522
General Acquisitions	5,807.42	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,807.42	15,000	15,000	0
Department of Public Health Total	5,641,109.61	5,421,468	5,647,707	226,239

1588000

**P\_H-Multidisciplinary**

**Function of Scholarships and Fellowships**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	54,652.76	277,980	57,464	-220,516
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	54,652.76	277,980	57,464	-220,516
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	54,652.76	277,980	57,464	-220,516

**Department of P\_H-Multidisciplinary**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	54,652.76	277,980	57,464	-220,516
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	54,652.76	277,980	57,464	-220,516
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of P_H-Multidisciplinary Total	54,652.76	277,980	57,464	-220,516

**College of Public Health**

Salaries Regular	4,138,104.80	3,709,581	3,597,812	-111,769
Other Compensation	226,987.60	279,635	321,228	41,593
Related Benefits	1,818,648.15	2,189,074	2,062,852	-126,222

Total Personnel Services	6,183,740.55	6,178,290	5,981,892	-196,398
Travel	66,795.49	55,000	71,221	16,221
Operating Services	58,181.12	196,550	199,332	2,782
Supplies	65,488.25	58,500	68,675	10,175
Total Operating Expenditures	190,464.86	310,050	339,228	29,178
Professional Services	1,008,147.49	963,665	1,037,404	73,739
Other Charges	348,751.74	345,625	408,986	63,361
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,356,899.23	1,309,290	1,446,390	137,100
General Acquisitions	5,807.42	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,807.42	15,000	15,000	0
College of Public Health Total	7,736,912.06	7,812,630	7,782,510	-30,120

### College of Chancellor

1621000

#### Chancellor

#### Function of Institutional Support

Salaries Regular	655,835.08	651,798	667,206	15,408
Other Compensation	0.00	0	0	0
Related Benefits	295,125.78	293,310	286,899	-6,411
Total Personnel Services	950,960.86	945,108	954,105	8,997
Travel	1,214.97	500	4,518	4,018
Operating Services	34,214.62	25,590	25,590	0
Supplies	2,358.73	11,000	6,982	-4,018
Total Operating Expenditures	37,788.32	37,090	37,090	0
Professional Services	0.00	0	0	0
Other Charges	924.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	924.00	1,500	1,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	989,673.18	983,698	992,695	8,997

#### Department of Chancellor

Salaries Regular	655,835.08	651,798	667,206	15,408
Other Compensation	0.00	0	0	0
Related Benefits	295,125.78	293,310	286,899	-6,411
Total Personnel Services	950,960.86	945,108	954,105	8,997
Travel	1,214.97	500	4,518	4,018
Operating Services	34,214.62	25,590	25,590	0
Supplies	2,358.73	11,000	6,982	-4,018
Total Operating Expenditures	37,788.32	37,090	37,090	0
Professional Services	0.00	0	0	0
Other Charges	924.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	924.00	1,500	1,500	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	989,673.18	983,698	992,695	8,997

<b>1675000</b>	<b>Information Services</b>			
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<b>Function of Institutional Support</b>				
Salaries Regular	141,575.27	141,576	141,575	-1
Other Compensation	0.00	0	0	0
Related Benefits	63,708.86	63,709	60,877	-2,832
Total Personnel Services	205,284.13	205,285	202,452	-2,833
Travel	0.00	0	0	0
Operating Services	16,755.36	10,806	13,435	2,629
Supplies	100,354.84	49,677	90,000	40,323
Total Operating Expenditures	117,110.20	60,483	103,435	42,952
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	322,394.33	265,768	305,887	40,119

<b>Department of Information Services</b>				
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Salaries Regular	141,575.27	141,576	141,575	-1
Other Compensation	0.00	0	0	0
Related Benefits	63,708.86	63,709	60,877	-2,832
Total Personnel Services	205,284.13	205,285	202,452	-2,833
Travel	0.00	0	0	0
Operating Services	16,755.36	10,806	13,435	2,629
Supplies	100,354.84	49,677	90,000	40,323
Total Operating Expenditures	117,110.20	60,483	103,435	42,952
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Services Total	322,394.33	265,768	305,887	40,119

<b>College of Chancellor</b>				
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Salaries Regular	797,410.35	793,374	808,781	15,407
Other Compensation	0.00	0	0	0
Related Benefits	358,834.64	357,019	347,776	-9,243
Total Personnel Services	1,156,244.99	1,150,393	1,156,557	6,164
Travel	1,214.97	500	4,518	4,018
Operating Services	50,969.98	36,396	39,025	2,629
Supplies	102,713.57	60,677	96,982	36,305

Total Operating Expenditures	154,898.52	97,573	140,525	42,952
Professional Services	0.00	0	0	0
Other Charges	924.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	924.00	1,500	1,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Chancellor Total	1,312,067.51	1,249,466	1,298,582	49,116

### College of Security & Community Affairs

<b>1624500</b>	<b>VC for Community Relations</b>			
	<b>Function of Institutional Support</b>			
Salaries Regular	159,355.99	159,632	162,394	2,762
Other Compensation	0.00	0	0	0
Related Benefits	71,495.95	71,644	69,659	-1,985
Total Personnel Services	230,851.94	231,276	232,053	777
Travel	0.00	0	0	0
Operating Services	4,453.85	9,500	9,500	0
Supplies	1,252.75	15,337	15,337	0
Total Operating Expenditures	5,706.60	24,837	24,837	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	236,558.54	256,113	256,890	777

### Department of VC for Community Relations

Salaries Regular	159,355.99	159,632	162,394	2,762
Other Compensation	0.00	0	0	0
Related Benefits	71,495.95	71,644	69,659	-1,985
Total Personnel Services	230,851.94	231,276	232,053	777
Travel	0.00	0	0	0
Operating Services	4,453.85	9,500	9,500	0
Supplies	1,252.75	15,337	15,337	0
Total Operating Expenditures	5,706.60	24,837	24,837	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of VC for Community Relations	236,558.54	256,113	256,890	777



1662000	Campus Police			
Function of Institutional Support				
Salaries Regular	1,437,834.87	1,637,678	1,576,148	-61,530
Other Compensation	0.00	0	0	0
Related Benefits	476,552.54	574,505	522,634	-51,871
Total Personnel Services	1,914,387.41	2,212,183	2,098,782	-113,401
Travel	-2,489.15	5,000	5,000	0
Operating Services	9,157.33	25,974	31,174	5,200
Supplies	82,431.89	35,487	30,287	-5,200
Total Operating Expenditures	89,100.07	66,461	66,461	0
Professional Services	0.00	0	0	0
Other Charges	2,046.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,046.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	2,005,533.48	2,280,644	2,167,243	-113,401
Department of Campus Police				
Salaries Regular	1,437,834.87	1,637,678	1,576,148	-61,530
Other Compensation	0.00	0	0	0
Related Benefits	476,552.54	574,505	522,634	-51,871
Total Personnel Services	1,914,387.41	2,212,183	2,098,782	-113,401
Travel	-2,489.15	5,000	5,000	0
Operating Services	9,157.33	25,974	31,174	5,200
Supplies	82,431.89	35,487	30,287	-5,200
Total Operating Expenditures	89,100.07	66,461	66,461	0
Professional Services	0.00	0	0	0
Other Charges	2,046.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,046.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	2,005,533.48	2,280,644	2,167,243	-113,401
College of Security & Community Affairs				
Salaries Regular	1,597,190.86	1,797,310	1,738,542	-58,768
Other Compensation	0.00	0	0	0
Related Benefits	548,048.49	646,149	592,293	-53,856
Total Personnel Services	2,145,239.35	2,443,459	2,330,835	-112,624
Travel	-2,489.15	5,000	5,000	0
Operating Services	13,611.18	35,474	40,674	5,200
Supplies	83,684.64	50,824	45,624	-5,200
Total Operating Expenditures	94,806.67	91,298	91,298	0
Professional Services	0.00	0	0	0
Other Charges	2,046.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	2,046.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Security & Community Affairs Total	2,242,092.02	2,536,757	2,424,133	-112,624

**College of General Inst**

**1653100 Audit Serv-Legislative Auditor**

**Function of Institutional Support**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	370,354.00	370,354	343,415	-26,939
Debt Service	0.00	0	0	0
Total Other Charges	370,354.00	370,354	343,415	-26,939
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	370,354.00	370,354	343,415	-26,939

**Department of Audit Serv-Legislative Auditor**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	370,354.00	370,354	343,415	-26,939
Debt Service	0.00	0	0	0
Total Other Charges	370,354.00	370,354	343,415	-26,939
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Legislative Auditor	370,354.00	370,354	343,415	-26,939

**1653200 Audit Serv-Lsu System Auditor**

**Function of Institutional Support**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	66.28	1,000	1,000	0
Supplies	167.70	500	500	0
Total Operating Expenditures	233.98	1,500	1,500	0
Professional Services	0.00	0	0	0
Other Charges	158,567.00	158,567	170,581	12,014
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	158,567.00	158,567	170,581	12,014
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	158,800.98	160,067	172,081	12,014

### Department of Audit Serv-Lsu System Auditor

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	66.28	1,000	1,000	0
Supplies	167.70	500	500	0
Total Operating Expenditures	233.98	1,500	1,500	0
Professional Services	0.00	0	0	0
Other Charges	158,567.00	158,567	170,581	12,014
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	158,567.00	158,567	170,581	12,014
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Lsu System Auditor	158,800.98	160,067	172,081	12,014

1672210

### Casualty Insurance

#### Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-32,183	-36,760	-4,577
Interagency Transfers	613,210.02	643,681	738,594	94,913
Debt Service	0.00	0	0	0
Total Other Charges	613,210.02	611,498	701,834	90,336
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	613,210.02	611,498	701,834	90,336

### Department of Casualty Insurance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-32,183	-36,760	-4,577
Interagency Transfers	613,210.02	643,681	738,594	94,913
Debt Service	0.00	0	0	0
Total Other Charges	613,210.02	611,498	701,834	90,336
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	613,210.02	611,498	701,834	90,336

1672220

### Auto Liability Insurance

#### Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-2,112	-2,934	-822
Interagency Transfers	33,847.00	35,959	58,668	22,709
Debt Service	0.00	0	0	0
Total Other Charges	33,847.00	33,847	55,734	21,887
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	33,847.00	33,847	55,734	21,887

### Department of Auto Liability Insurance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-2,112	-2,934	-822
Interagency Transfers	33,847.00	35,959	58,668	22,709
Debt Service	0.00	0	0	0
Total Other Charges	33,847.00	33,847	55,734	21,887
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Auto Liability Insurance Total	33,847.00	33,847	55,734	21,887

1675500

**Institutional Serv-Lsu System**

**Function of Institutional Support**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	461,461.00	526,262	656,231	129,969
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	461,461.00	526,262	656,231	129,969
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	461,461.00	526,262	656,231	129,969

**Department of Institutional Serv-Lsu System**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	461,461.00	526,262	656,231	129,969
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	461,461.00	526,262	656,231	129,969
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Institutional Serv-Lsu System	461,461.00	526,262	656,231	129,969

1678050

**Professional Liability Insuran**

**Function of Institutional Support**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	3,638,390.00	3,638,390	4,330,998	692,608
Debt Service	0.00	0	0	0
Total Other Charges	3,638,390.00	3,638,390	4,330,998	692,608
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	3,638,390.00	3,638,390	4,330,998	692,608

**Department of Professional Liability Insuran**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	3,638,390.00	3,638,390	4,330,998	692,608
Debt Service	0.00	0	0	0
Total Other Charges	3,638,390.00	3,638,390	4,330,998	692,608
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Professional Liability Insuran	3,638,390.00	3,638,390	4,330,998	692,608

**1678500****Staff Benefits Unallocated****Function of Institutional Support**

Salaries Regular	1,238,111.54	1,487,805	1,532,128	44,323
Other Compensation	0.00	0	0	0
Related Benefits	-5,298,084.13	-4,997,116	-720,192	4,276,924
Total Personnel Services	-4,059,972.59	-3,509,311	811,936	4,321,247
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-71,853	-848,195	-776,342
Interagency Transfers	1,843,125.00	1,965,396	2,046,168	80,772

Debt Service	0.00	0	0	0
Total Other Charges	1,843,125.00	1,893,543	1,197,973	-695,570
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	-2,216,847.59	-1,615,768	2,009,909	3,625,677

### Department of Staff Benefits Unallocated

Salaries Regular	1,238,111.54	1,487,805	1,532,128	44,323
Other Compensation	0.00	0	0	0
Related Benefits	-5,298,084.13	-4,997,116	-720,192	4,276,924
Total Personnel Services	-4,059,972.59	-3,509,311	811,936	4,321,247
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-71,853	-848,195	-776,342
Interagency Transfers	1,843,125.00	1,965,396	2,046,168	80,772
Debt Service	0.00	0	0	0
Total Other Charges	1,843,125.00	1,893,543	1,197,973	-695,570
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Staff Benefits Unallocated Total	-2,216,847.59	-1,615,768	2,009,909	3,625,677

1679210

### Seog Matching

#### Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	5,645	7,860	2,215
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,645	7,860	2,215
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	5,645	7,860	2,215

### Department of Seog Matching

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	5,645	7,860	2,215
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,645	7,860	2,215
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Seog Matching Total	0.00	5,645	7,860	2,215

1696000

**Property Insurance**

**Function of Operation and Maintenance**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-41,964	-65,361	-23,397
Interagency Transfers	1,808,060.00	1,850,024	1,801,061	-48,963
Debt Service	0.00	0	0	0
Total Other Charges	1,808,060.00	1,808,060	1,735,700	-72,360
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	1,808,060.00	1,808,060	1,735,700	-72,360

**Department of Property Insurance**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-41,964	-65,361	-23,397
Interagency Transfers	1,808,060.00	1,850,024	1,801,061	-48,963
Debt Service	0.00	0	0	0
Total Other Charges	1,808,060.00	1,808,060	1,735,700	-72,360
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0



Total Acquisitions and Major Repair	0.00	0	0	0
Department of Property Insurance Total	1,808,060.00	1,808,060	1,735,700	-72,360

1980001

<b>Reserves</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	2,258,924	0	-2,258,924
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,016,516	0	-1,016,516
Total Personnel Services	0.00	3,275,440	0	-3,275,440
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	353,152	0	-353,152
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	353,152	0	-353,152
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	3,628,592	0	-3,628,592

**Department of Reserves**

Salaries Regular	0.00	2,258,924	0	-2,258,924
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,016,516	0	-1,016,516
Total Personnel Services	0.00	3,275,440	0	-3,275,440
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	353,152	0	-353,152
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	353,152	0	-353,152
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Reserves Total	0.00	3,628,592	0	-3,628,592

1980003

<b>HSC Activities</b>				
<b>Function of Student Services</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	256,967.41	0	0	0
Supplies	1,832.05	0	0	0
Total Operating Expenditures	258,799.46	0	0	0

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	258,799.46	0	0	0

### Function of Institutional Support

Salaries Regular	97,954.27	220,429	0	-220,429
Other Compensation	0.00	0	0	0
Related Benefits	43,960.39	99,193	0	-99,193
Total Personnel Services	141,914.66	319,622	0	-319,622
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	105,054.53	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	105,054.53	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	246,969.19	319,622	0	-319,622

### Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	212,718.08	145,000	220,000	75,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	212,718.08	145,000	220,000	75,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	212,718.08	145,000	220,000	75,000

### Department of HSC Activities

Salaries Regular	97,954.27	220,429	0	-220,429
Other Compensation	0.00	0	0	0

Related Benefits	43,960.39	99,193	0	-99,193
Total Personnel Services	141,914.66	319,622	0	-319,622
Travel	0.00	0	0	0
Operating Services	256,967.41	0	2,673	2,673
Supplies	1,832.05	0	0	0
Total Operating Expenditures	258,799.46	0	2,673	2,673
Professional Services	0.00	0	0	0
Other Charges	317,772.61	145,000	220,000	75,000
Interagency Transfers	0.00	0	0	0
Debt Service	410,637.72	262,514	260,866	-1,648
Total Other Charges	728,410.33	407,514	480,866	73,352
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HSC Activities Total	1,129,124.45	727,136	483,539	-243,597

### Function of Transfers

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	2,673	2,673
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	2,673	2,673
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	410,637.72	262,514	260,866	-1,648
Total Other Charges	410,637.72	262,514	260,866	-1,648
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	410,637.72	262,514	263,539	1,025

### College of General Inst

Salaries Regular	1,336,065.81	3,967,158	1,532,128	-2,435,030
Other Compensation	0.00	0	0	0
Related Benefits	-5,254,123.74	-3,881,407	-720,192	3,161,215
Total Personnel Services	-3,918,057.93	85,751	811,936	726,185
Travel	0.00	0	0	0
Operating Services	257,033.69	1,000	3,673	2,673
Supplies	1,999.75	500	500	0
Total Operating Expenditures	259,033.44	1,500	4,173	2,673
Professional Services	0.00	0	0	0
Other Charges	937,800.61	1,040,514	101,422	-939,092
Interagency Transfers	8,306,986.02	8,503,804	9,318,904	815,100
Debt Service	410,637.72	262,514	260,866	-1,648
Total Other Charges	9,655,424.35	9,806,832	9,681,192	-125,640
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of General Inst Total	5,996,399.86	9,894,083	10,497,301	603,218
<b>Grand Totals</b>				
Salaries Regular	66,303,010.25	68,918,606	67,062,673	-1,855,933
Other Compensation	1,435,132.87	1,108,941	1,039,737	-69,204
Related Benefits	23,362,219.89	26,004,298	28,686,863	2,682,565
Total Personnel Services	91,100,363.01	96,031,845	96,789,273	757,428
Travel	302,305.34	259,482	273,584	14,102
Operating Services	24,962,642.65	24,357,213	21,333,364	-3,023,849
Supplies	5,473,324.74	4,377,091	4,721,236	344,145
Total Operating Expenditures	30,738,272.73	28,993,786	26,328,184	-2,665,602
Professional Services	1,026,548.64	2,171,240	2,329,809	158,569
Other Charges	5,811,276.43	5,260,000	5,503,710	243,710
Interagency Transfers	8,458,228.02	8,655,046	9,460,488	805,442
Debt Service	410,637.72	262,514	260,866	-1,648
Total Other Charges	15,706,690.81	16,348,800	17,554,873	1,206,073
General Acquisitions	700,923.80	290,683	274,711	-15,972
Library Acquisitions	3,465.70	13,317	13,317	0
Major Repairs	3,314,821.54	0	0	0
Total Acquisitions and Major Repair	4,019,211.04	304,000	288,028	-15,972
Total	141,564,537.59	141,678,431	140,960,358	-718,073

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
Academic							
Athletic							
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							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	0	\$0	0	0	0	\$0	\$0

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
<b>TOPS Shortfall Recorded as Exemption</b>							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)	2	\$9,561	\$19,122	2	0	10,000	\$20,000
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)							
Louisiana National Guard (29:36.1)	6	\$4,098	\$24,588	6	0	4,167	\$25,000
Hardship Waivers (17:3351)	366	\$1,895	\$693,713	366	0	2,632	\$963,202
Others (List - Use continuation sheet if necessary.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff	23	\$3,462	\$79,623	23	0	2,803	\$64,475
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	271	\$11,957	\$3,240,364	204	60	14,172	\$3,741,513
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	668	\$6,074	\$4,057,410	601	60	\$7,283	\$4,814,190
<b>Total Scholarships and Fee Exemptions</b>	668	\$6,074	\$4,057,410	601	60	\$7,283	\$4,814,190

Board of Regents

Institution:

LSU Health Sciences Center - New Orleans

Form BOR-5

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions (Continuation)	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
<b>Other Tuition &amp; Fee Exemptions</b>							
Others:							
Board of Supervisors	51	\$8,133	\$414,769	50	1	\$7,739	\$394,677
Graduate Studies	92	\$8,177	\$752,258	61	31	\$12,913	\$1,188,011
Legacy Non-Resident (Sons/Daughters of LSU Alums)	0	\$0	\$0	0	0	\$0	\$0
Children/Spouses of Deceased Veterans	5	\$14,797	\$73,987	5	0	\$15,000	\$75,000
Dental Advanced Education	0	\$0	\$0	0	0	\$0	\$0
Disadvantaged Medical (Cultural Diversity)	36	\$6,000	\$216,000	36	0	\$6,111	\$220,000
Public Health Fee Exemptions	0	\$0	\$0	0	0	\$0	\$0
Public Health Fee Stipends	0	\$0	\$0	0	0	\$0	\$0
Nursing Students	17	\$6,192	\$105,264	10	7	\$2,941	\$50,000
Non Resident Military	2	\$14,453	\$28,905	1	1	\$15,000	\$30,000
Common Market	5	\$13,223	\$66,115	0	5	\$14,000	\$70,000
MD/PHD Program Fee Exemptions	33	\$26,332	\$868,943	18	15	\$30,000	\$990,000
MD/PHD Program Stipends	7	\$12,076	\$84,530	0	0	\$0	\$0
Rural Track Program	19	\$30,550	\$580,446	19	0	\$32,632	\$620,000
Medical Students	4	\$12,286	\$49,145	4	0	\$25,956	\$103,825
Others (Total)	271	\$11,957	\$3,240,364	204	60		\$3,741,513





**Board of Regents****Form BOR-6****Institution:**LSU Health Sciences Center - New Orleans**Schedule of Professional Services**

DESCRIPTION	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$22,165	\$0	\$0
Legal	\$8,568	\$7,692	\$7,692
Medical & Dental	\$0	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$995,816	\$2,161,548	\$2,320,117
<b>Total Professional Services</b>	<b>\$1,026,549</b>	<b>\$2,171,240</b>	<b>\$2,329,809</b>

Anatomical Services	\$0	\$350,000	\$350,000
Tumor Registry and Cancer Screening Services	\$730,379	\$730,110	\$731,802
Cancer Prevention and Control Services	\$277,768	\$228,555	\$300,602
AHEC Services	\$0	\$710,000	\$710,000
Guest Lecturers and Instructors	(\$12,332)	\$142,883	\$227,713
Total Other Professional Services	\$995,816	\$2,161,548	\$2,320,117

Board of Regents

Form BOR-7

Institution:

LSU Health Sciences Center - New Orleans

Report on Special Funds

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		
Revenues in FY 2017-18		
<b>Total Revenues Available for FY 2017-18</b>		0
Less Funds Expended in FY 2017-18		
Projected Revenue Available for FY 2018-19		
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		0
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>II. Parking Fees &amp; Revenues:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		
Revenues in FY 2017-18		
<b>Total Revenues Available for FY 2017-18</b>		0
Less Funds Expended in FY 2017-18		
Projected Revenue Available for FY 2018-19		
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		0
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		\$1,254,914
Revenues in FY 2017-18		\$408,740
<b>Total Revenues Available for FY 2017-18</b>		1,663,654
Less Funds Expended in FY 2017-18		428,170
Projected Revenue Available for FY 2018-19		409,000
Less Previous Commitments		0
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		1,644,484
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1. USMLE World Step 1 Qbank sample test questions for L2s (SOM)		\$39,800
2. QuestionMark Software for test taking (SOM)		\$7,874
3. Up to Date Memberships for L3s and L4s (SOM)		\$40,491
4. NBME practice exam for L3s (SOM)		\$4,000
5. Turning Technologies (test taking software) (SOM)		\$6,300
Use Continuation Sheet if Necessary.		
<b>IV. Surplus Funds - RS 17:3386</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		
Revenues in FY 2017-18		
<b>Total Revenues Available for FY 2017-18</b>		0
Less Funds Expended in FY 2017-18		
Projected Revenue Available for FY 2018-19		
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		0
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		(\$9,510)
Revenues in FY 2017-18		\$305,930
<b>Total Revenues Available for FY 2017-18</b>		296,421
Less Funds Expended in FY 2017-18		110,201
Projected Revenue Available for FY 2018-19		306,000
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		492,220
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1. CALS - Renovation of ILH		\$492,220
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

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

**Institution:**

**LSU Health Sciences Center - New Orleans**

III. Student Technology Fees - ACT 1450 of 1997 (CONTINUATION):	
Name & Brief Description of Anticipated Projects	Estimated Cost
Subtotal of Estimated Costs from Page 1 (1-5)	\$98,465
6. Survey Monkey memberships (SOM)	\$600
7. Aperio Service Fees (SOM)	\$1,563
8. MDLs Projector and Camera upgrade (SOM)	\$29,483
9. Cameras for locker area in MEB (SOM)	\$9,564
10. 3 Shape Novux Table Top 3D Scanner (SOD)	\$29,040
11. Mother board for 3D Printer (SOD)	\$175
12. Omnicam Digital Acquisition Unit (SOD)	\$24,000
13. E-value Software & Web Application (Est. 915 Students @ \$70.0/Student) (SON)	\$64,050
14. Warranty/Non-Warranty repairs for METIVISION (SON)	\$7,500
15. Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom (SON)	\$55,500
16. Adobe Connect Software [Replaced Blackboard-Wimba Classroom] (SON)	\$13,530
17. Contingent Repairs on Simulators & Hospital Lab Equipment (SON)	\$50,000
18. Non-warranty- Vendor Site Visit Repair Costs	\$10,000
19. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes	\$10,000
20. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center)	\$15,000
21. Warranties for Adult, Ped, Baby & ECS Simulators (NSTC)	\$46,500
22. Maintenance on Hospital & Anesthesia Equipment (NSTC)	\$30,000
23. Learning Express_NCLEX Practice Test Subscription (NSTC)	\$1,000
24. Cost-sharing of Student RX Dispensing Equipment & S/W	\$25,000
25. AccoustiComm Yearly Calibrations of 9 Audiometers	\$2,550
26. Network Wiring, Misc. & add'l Computers Purchased	\$5,350
27. Software Expenses for computer lab (SPH)	\$3,000
28. Replacement computers for computer lab (SPH)	\$12,000
29. Add 4 Mediasite Classrooms (SAHP)	\$50,000
30. Enhanced Data Collections (SAHP)	\$30,000
31. Update student lab computers and monitors (SAHP)	\$40,000
32. Learning Resource Labs (SAHP)	\$25,000
33. Purchase equipment for student Lab Experiences - Audiology, CPS, PA, P.T. (SAHP)	\$80,000
34. Update PT Laboratory Upgrade to Smart Technology (SAHP)	\$50,000
35. Online Protocols (GS)	\$12,685

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** LSU Health Sciences Center - New Orleans

	<b>Cafeterias 2017-18</b>	<b>Cafeterias 2018-19</b>	<b>Post Office 2017-18</b>	<b>Post Office 2018-19</b>	<b>Married Student Housing 2017-18</b>	<b>Married Student Housing 2018-19</b>	<b>Bookstore 2017-18</b>	<b>Bookstore 2018-19</b>
<b>Revenues</b>	\$1,083,405	\$1,030,242					\$5,921,667	\$5,630,062
<b>Expenditures</b>								
Salaries	\$375,157	\$408,182					\$760,780	\$792,741
Other Compensation		\$0					\$19,367	\$15,062
Related Benefits	\$161,953	\$172,513					\$341,952	\$341,757
<b>Total Personal Services</b>	\$537,110	\$580,695	\$0	\$0	\$0	\$0	\$1,122,098	\$1,149,560
Travel	\$0	\$0					\$0	\$0
Operating Services	\$176,918	\$58,724					\$207,302	\$183,991
Supplies	\$50,204	\$22,861					\$22,166	\$34,373
Merchandise for Resale	\$885,299	\$906,178					\$4,215,421	\$3,863,021
Professional Services		\$0					\$0	\$0
Other Charges	\$7,070	\$7,451					\$3,556	\$712
Capital Outlay		\$0					\$0	\$0
Debt Service		\$0					\$0	\$0
Interagency Transfers	\$2,815	\$2,188					\$7,451	\$4,616
<b>Total Expenditures</b>	\$1,659,416	\$1,578,097	\$0	\$0	\$0	\$0	\$5,577,994	\$5,236,273
<b>Revenues in Excess of Expenditures</b>	-\$576,011	-\$547,855	\$0	\$0	\$0	\$0	\$343,673	\$393,789

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** LSU Health Sciences Center - New Orleans

	<b>Student Center 2017-18</b>	<b>Student Center 2018-19</b>	<b>Total Dormitories 2017-18</b>	<b>Total Dormitories 2018-19</b>	<b>Parking 2017-18</b>	<b>Parking 2018-19</b>	<b>HSC Stores 2017-18</b>	<b>HSC Stores 2018-19</b>
<b>Revenues</b>			\$2,133,444	\$2,042,139	\$1,458,713	\$1,204,550	\$2,780,787	\$2,755,456
<b>Expenditures</b>								
Salaries			\$250,877	\$241,314	\$186,853	\$206,601	\$45,888	\$235,706
Other Compensation			\$29,353	\$25,394	\$3,861	\$3,306	\$0	\$0
Related Benefits			\$112,186	\$105,742	\$81,656	\$86,064	\$20,487	\$101,354
<b>Total Personal Services</b>	\$0	\$0	\$392,416	\$372,450	\$272,370	\$295,971	\$66,375	\$337,060
Travel			\$0	\$0	\$0	\$0	\$0	\$0
Operating Services			\$849,889	\$848,098	\$197,715	\$172,762	\$67,616	\$68,254
Supplies			\$116,597	\$115,596	\$20,123	\$158,883	\$32,319	\$630,348
Merchandise for Resale			\$0	\$0	\$0	\$0	\$2,546,530	\$1,956,551
Professional Services			\$0	\$0	\$0	\$0		\$0
Other Charges			\$0	\$0	\$106,005	\$105,630		\$0
Capital Outlay			\$22,555	\$22,555	\$457,331	\$29,016		\$0
Debt Service			\$902,995	\$579,523	\$255,701	\$164,104		\$0
Interagency Transfers			\$92,850	\$50,727	\$129,891	\$71,114		\$0
<b>Total Expenditures</b>	\$0	\$0	\$2,377,302	\$1,988,949	\$1,439,137	\$997,480	\$2,712,840	\$2,992,213
<b>Revenues in Excess of Expenditures</b>	\$0	\$0	-\$243,858	\$53,190	\$19,576	\$207,070	\$67,947	-\$236,757

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** LSU Health Sciences Center - New Orleans

	Other 2017-18	Other 2018-19	Other 2017-18	Other 2018-19	Other 2017-18	Other 2018-19	Grand Total 2017-18	Grand Total 2018-19
<b>Revenues</b>							\$13,378,016	\$12,662,449
<b>Expenditures</b>								
Salaries							\$1,619,555	\$1,884,544
Other Compensation							\$52,580	\$43,762
Related Benefits							\$718,234	\$807,430
<b>Total Personal Services</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,390,369	\$2,735,736
Travel							\$0	\$0
Operating Services							\$1,499,440	\$1,331,829
Supplies							\$241,410	\$962,061
Merchandise for Resale							\$7,647,250	\$6,725,750
Professional Services							\$0	\$0
Other Charges							\$116,631	\$113,793
Capital Outlay							\$479,886	\$51,571
Debt Service							\$1,158,696	\$743,627
Interagency Transfers							\$233,007	\$128,645
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$13,766,690	\$12,793,012
<b>Revenues in Excess of Expenditures</b>	\$0	\$0	\$0	\$0	\$0	\$0	-\$388,673	-\$130,563

**NOTE:** Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

## Board of Regents

Institution: LSU Health Sciences Center - New Orleans

## 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
<b>FULL-TIME</b>						
Professor	176	176.0	12,892,390	5,760,441	15,695,139	7,012,736
Associate Professor	235	235.0	9,198,663	4,110,049	15,005,961	6,704,804
Assistant Professor	312	312.0	7,633,641	3,410,783	19,494,800	8,710,460
Instructor	73	73.0	3,873,536	1,730,732	1,838,464	821,443
Librarian (w/o Faculty Rank)	0	0.0	0	0	0	0
Teaching Associate	0	0.0	0	0	0	0
Research Associate	153	153.0	1,172,251	523,773	6,691,473	2,989,813
Library Associate	10	10.0	300,665	134,340	69,114	30,881
Lecturer	0	0.0	0	0	0	0
Graduate Assistants	0	0.0	0	0	0	0
Adjunct Faculty	0	0.0	0	0	0	0
Other Unclassified	540	540.0	16,832,432	7,520,889	21,664,509	9,679,906
Classified Employees	424	424.0	10,887,991	4,864,857	3,127,201	1,397,263
Technical College Instructor	0	0.0	0	0	0	0
Technical College Administrator	0	0.0	0	0	0	0
Technical College Other Professional	0	0.0	0	0	0	0
Subtotal Full-Time Positions	1,923	1923.0	62,791,569	28,055,863	83,586,661	37,347,306
Full-Time Funded Vacant Positions	162	162.0	(916,903)	(409,681)	10,264,378	4,586,221
Pay Plan Reserves Total						
Total Full Time Funded Positions	2,085	2085.0	61,874,666	27,646,182	93,851,039	41,933,527
<b>PART - TIME</b>						
Professor	26	10.9	404,167	180,586	1,215,609	543,146
Associate Professor	39	17.5	465,892	208,165	1,085,906	485,193
Assistant Professor	105	46.0	544,928	243,479	3,186,914	1,423,943
Instructor	44	13.6	628,951	281,021	385,476	172,234
Librarian (w/o Faculty Rank)	0	0.0	0	0	0	0
Teaching Associate	0	0.0	0	0	0	0
Research Associate	13	7.8	12,197	5,450	361,922	161,710
Library Associate	0	0.0	0	0	0	0
Lecturer	0	0.0	0	0	0	0
Graduate Assistants	36	18.0	725,475	7,980	129,946	1,429
Adjunct Faculty	0	0.0	0	0	0	0
Other Unclassified	18	13.0	255,142	114,000	753,218	336,545
Classified Employees	0	0.0	0	0	0	0
Technical College Instructor	0	0.0	0	0	0	0
Technical College Administrator	0	0.0	0	0	0	0
Technical College Other Professional	0	0.0	0	0	0	0
Subtotal Part-time Filled Positions	281	126.7	3,036,752	1,040,681	7,118,991	3,124,200
Part - Time Funded Vacant Positions	55	29.2	0	0	1,341,111	459,592
Pay Plan Reserves Total						
Total Part-Time Funded Positions	336	155.9	3,036,752	1,040,681	8,460,102	3,583,792
<b>Grand Total Funded Positions</b>	<b>2,421</b>	<b>2,240.9</b>	<b>64,911,418</b>	<b>28,686,863</b>	<b>102,311,141</b>	<b>45,517,319</b>

**Note:** Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.

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

**Board of Regents**

Institution: LSU Health Sciences Center - New Orleans

**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
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Salary Reconciliation

Total Salaries on BOR-1 and BOR-4			67,062,673		131,290,137	
Total Funded Positions in Col D.			64,911,418		102,311,141	

Difference			2,151,255	0	28,978,996	
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Grad Assistants Included in BOR-10 total for both 111 & 113			725,475		129,946	
Budgeted in Other Compensation			-187,156		-27,753,487	
Additional compensation			-74,708		-138,675	
Additional compensation-on-call			-823,432		-358,794	
Additional compensation-overtime			-1,378,915		0	
Bi-Weekly OT			-19		0	
Termination Pay-Monthly			-153,213		0	
Termination Pay-Bi-monthly			0		0	
Reserve Salaries			-259,287		-561,865	
Sabbatical Leave			0		-19,940	
Biweekly Reclass			0		-11,566	
Transient					-264,615	
Total			0		0	





Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2017-2018 PRIOR YEAR ACTUAL REVENUE	FY 2018-2019 EXISTING OPERATING BUDGET REVENUE	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2019-2020 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees		\$49,387,233	\$49,175,607			1-1
Non-Resident Fees		\$4,949,001	\$4,760,365			1-2
Academic Excellence Fees		\$764,999	\$775,833			1-3
Operational Fee		\$747,700	\$757,366			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
<b>University/Board-Assessed Fees:</b>						
List						
List						
<b>Student Self-Assessed Fees:</b>						
List						
List						
<b>All Other Student Mandated Fees:</b>						
Safety & Security Fee		\$635,219	\$767,996			2-2
Student Excellence Fee		\$0	\$2,421,155			2-3
<b>All Other Student Fees:</b>						
Application Fee	R.S. 17:3351(A)(5)	\$182,226	\$192,042			3-1
Diploma Fee	R.S. 17:3351(A)(5)	\$54,040	\$53,780			3-2
Special Registration Fee	R.S. 17:3351(A)(5)	\$11,700	\$6,800			3-3
Transcript Fee	R.S. 17:3351(A)(5)	\$42,667	\$18,700			4-1
<b>All Other Non-Student Fees:</b>						
List						
List						
List						
List						
List						
List						
<b>TOTALS</b>		\$56,774,784	\$58,929,644	\$0		

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.  
In response to Act 1001 of the 2010 Regular Legislative Session.

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-18			FY 2018-19			FY 2019-20		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General	COLUMN 2	COLUMN 3 Academic	COLUMN 1 General	COLUMN 2	COLUMN 3 Academic	COLUMN 1 General	COLUMN 2	COLUMN 3 Academic
	Registration Fees	Non-Resident Fees	Excellence Fees	Registration Fees	Non-Resident Fees	Excellence Fees	Registration Fees	Non-Resident Fees	Excellence Fees
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	29,663,900	2,972,563	459,488	\$29,877,773	\$2,892,269	\$471,375			
Other Compensation	778,373	77,999	12,057	\$597,962	\$57,885	\$9,434			
Related Benefits	13,256,422	1,328,401	205,339	\$13,796,597	\$1,335,557	\$217,666			
<b>TOTAL SALARIES</b>	<b>43,698,695</b>	<b>4,378,963</b>	<b>676,884</b>	<b>\$44,272,332</b>	<b>\$4,285,711</b>	<b>\$698,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES:</b>									
Travel	168,781	16,913	2,614	\$142,229	\$13,768	\$2,244			
Operating Services	3,051,308	305,766	47,264	\$1,687,828	\$163,387	\$26,629			
Supplies	1,148,081	115,047	17,784	\$1,276,866	\$123,605	\$20,145			
<b>TOTAL OPERATING EXPENSES</b>	<b>4,368,170</b>	<b>437,726</b>	<b>67,662</b>	<b>\$3,106,923</b>	<b>\$300,760</b>	<b>\$49,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL SERVICES	598,058	59,930	9,264	\$1,307,877	\$126,607	\$20,634	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	382,233	38,303	5,921	\$325,288	\$31,489	\$5,132			
Debt Service	0	0	0						
Interagency Transfers	0	0	0						
<b>TOTAL OTHER CHARGES</b>	<b>382,233</b>	<b>38,303</b>	<b>5,921</b>	<b>\$325,288</b>	<b>\$31,489</b>	<b>\$5,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	339,589	34,030	5,260	\$163,187	\$15,797	\$2,575			
Major Repairs	488	49	8						
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>340,077</b>	<b>34,078</b>	<b>5,268</b>	<b>\$163,187</b>	<b>\$15,797</b>	<b>\$2,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UNALLOTTED	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>49,387,233</b>	<b>4,949,001</b>	<b>764,999</b>	<b>\$49,175,607</b>	<b>\$4,760,365</b>	<b>\$775,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2017-18 PRIOR YEAR ACTUAL			FY 2018-19 EXISTING OPERATING BUDGET			FY 2019-20 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Safety & Security Fee	Student Excellence Fee	Operational Fee	Safety & Security Fee	Student Excellence Fee	Operational Fee	Safety & Security Fee	Student Excellence Fee
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$449,098	\$381,537	\$0	\$460,155	\$466,614	\$1,471,029			
Other Compensation	\$11,784	\$10,011	\$0	\$9,209	\$9,339	\$29,441			
Related Benefits	\$200,696	\$170,504	\$0	\$212,485	\$215,467	\$679,274			
<b>TOTAL SALARIES</b>	\$661,578	\$562,053	\$0	\$681,849	\$691,420	\$2,179,743	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel	\$2,555	\$2,171	\$0	\$2,190	\$2,221	\$7,002			
Operating Services	\$46,195	\$39,246	\$0	\$25,995	\$26,360	\$83,100			
Supplies	\$17,381	\$14,767	\$0	\$19,665	\$19,941	\$62,866			
<b>TOTAL OPERATING EXPENSES</b>	\$66,132	\$56,183	\$0	\$47,850	\$48,522	\$152,969	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$9,054	\$7,692	\$0	\$20,143	\$20,426	\$64,393	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$5,787	\$4,916	\$0	\$5,010	\$5,080	\$16,016			
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
<b>TOTAL OTHER CHARGES</b>	\$5,787	\$4,916	\$0	\$5,010	\$5,080	\$16,016	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$5,141	\$4,368	\$0	\$2,513	\$2,549	\$8,035			
Major Repairs	\$7	\$6	\$0						
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$5,149	\$4,374	\$0	\$2,513	\$2,549	\$8,035	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$747,700	\$635,219	\$0	\$757,366	\$767,996	\$2,421,155	\$0	\$0	\$0

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
 Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-18 PRIOR YEAR ACTUAL			FY 2018-19 EXISTING OPERATING BUDGET			FY 2019-20 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3 Special Registration Fee	COLUMN 1	COLUMN 2	COLUMN 3 Special Registration Fee	COLUMN 1	COLUMN 2	COLUMN 3 Special Registration Fee
	Application Fee	Diploma Fee		Application Fee	Diploma Fee		Application Fee	Diploma Fee	
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$109,452	\$32,459	\$7,027	\$116,680	\$32,675	\$4,131			
Other Compensation	\$2,872	\$852	\$184	\$2,335	\$654	\$83			
Related Benefits	\$48,913	\$14,505	\$3,140	\$53,879	\$15,088	\$1,908			
<b>TOTAL SALARIES</b>	\$161,237	\$47,816	\$10,352	\$172,894	\$48,418	\$6,122	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel	\$623	\$185	\$40	\$555	\$156	\$20			
Operating Services	\$11,259	\$3,339	\$723	\$6,591	\$1,846	\$233			
Supplies	\$4,236	\$1,256	\$272	\$4,986	\$1,396	\$177			
<b>TOTAL OPERATING EXPENSES</b>	\$16,117	\$4,780	\$1,035	\$12,133	\$3,398	\$430	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,207	\$654	\$142	\$5,108	\$1,430	\$181	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$1,410	\$418	\$91	\$1,270	\$356	\$45			
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
<b>TOTAL OTHER CHARGES</b>	\$1,410	\$418	\$91	\$1,270	\$356	\$45	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$1,253	\$372	\$80	\$637	\$178	\$23			
Major Repairs	\$2	\$1	\$0						
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$1,255	\$372	\$81	\$637	\$178	\$23	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$182,226	\$54,040	\$11,700	\$192,042	\$53,780	\$6,800	\$0	\$0	\$0

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 . Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2017-18			FY 2018-19			FY 2019-20		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Transcript Fee			Transcript Fee			Transcript Fee		
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$25,627			\$11,362					
Other Compensation	\$672			\$227					
Related Benefits	\$11,453			\$5,246					
<b>TOTAL SALARIES</b>	\$37,753	\$0	\$0	\$16,835		\$0	\$0	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel	\$146			\$54					
Operating Services	\$2,636			\$642					
Supplies	\$992			\$486					
<b>TOTAL OPERATING EXPENSES</b>	\$3,774	\$0	\$0	\$1,181		\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$517	\$0	\$0	\$497		\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$330			\$124					
Debt Service	\$0								
Interagency Transfers	\$0								
<b>TOTAL OTHER CHARGES</b>	\$330	\$0	\$0	\$124		\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$293			\$62					
Major Repairs	\$0								
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$294	\$0	\$0	\$62		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$42,667	\$0	\$0	\$18,700		\$0	\$0	\$0	\$0

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
 Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2019-2020 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2019-2020 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
Safety & Security Fee			
Student Excellence Fee			
<b>All Other Student Fees:</b>			
Application Fee			
Diploma Fee			
Transcript Fee			
Special Registration Fee			
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
List			

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.





**Louisiana State University  
Health Sciences Center Shreveport**



**Operating Budget  
for Fiscal Year 2018-19**

Board of Regents  
Form BOR-1

Institution: LSUSHSC-Shreveport

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$58,202,700	\$58,202,700	\$58,202,700	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$7,326,678	\$7,400,747	\$7,209,587	(\$191,160)	(2.58%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,679,728	\$2,753,797	\$2,677,010	(\$76,787)	(2.79%)
Tobacco Tax Health Care Fund	\$4,646,950	\$4,646,950	\$4,532,577	(\$114,373)	(2.46%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$65,529,378</b>	<b>\$65,603,447</b>	<b>\$65,412,287</b>	<b>(\$191,160)</b>	<b>(0.29%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Non-Recurring Self-Generated Carry Forward</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Self Generated Funds</b>					
	\$21,201,172	\$21,409,079	\$21,409,079	\$0	0.00%
<b>Federal Funds</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Interim Emergency Board</b>					
	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenues</b>	<b>\$86,730,550</b>	<b>\$87,012,526</b>	<b>\$86,821,366</b>	<b>(\$191,160)</b>	<b>(0.22%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$20,659,654	\$19,470,292	\$16,884,449	(\$2,585,843)	(13.28%)
Research	\$18,474,124	\$19,527,201	\$19,555,917	\$28,716	0.15%
Public Service	\$1,045,628	\$1,191,869	\$1,398,216	\$206,347	17.31%
Academic Support**	\$6,677,593	\$7,746,999	\$8,451,410	\$704,411	9.09%
Student Services	\$1,211,967	\$1,283,474	\$1,537,422	\$253,948	19.79%
Institutional Services	\$25,930,732	\$25,536,912	\$26,946,951	\$1,410,039	5.52%
Scholarships/Fellowships	\$2,373,088	\$2,468,096	\$2,468,096	\$0	0.00%
Plant Operations/Maintenance	\$4,663,630	\$4,755,168	\$4,872,052	\$116,884	2.46%
<b>Total E&amp;G Expenditures</b>	<b>\$81,036,415</b>	<b>\$81,980,011</b>	<b>\$82,114,513</b>	<b>\$134,502</b>	<b>0.16%</b>
Hospital	\$5,689,935	\$5,017,515	\$4,691,853	(\$325,662)	(6.49%)
Transfers out of agency	\$4,200	\$15,000	\$15,000	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$86,730,550</b>	<b>\$87,012,526</b>	<b>\$86,821,366</b>	<b>(\$191,160)</b>	<b>(0.22%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$29,708,431	\$26,355,007	\$26,987,002	\$631,995	2.40%
Other Compensation	\$800,339	\$1,066,707	\$987,238	(\$79,469)	(7.45%)
Related Benefits	\$24,323,228	\$24,644,853	\$25,171,039	\$526,186	2.14%
<b>Total Personal Services</b>	<b>\$54,831,998</b>	<b>\$52,066,567</b>	<b>\$53,145,279</b>	<b>\$1,078,712</b>	<b>2.07%</b>
Travel	\$87,383	\$148,824	\$131,721	(\$17,103)	(11.49%)
Operating Services	\$18,148,768	\$19,373,596	\$19,106,030	(\$267,566)	(1.38%)
Supplies	\$574,826	\$1,787,724	\$1,716,628	(\$71,096)	(3.98%)
<b>Total Operating Expenses</b>	<b>\$18,810,977</b>	<b>\$21,310,144</b>	<b>\$20,954,379</b>	<b>(\$352,765)</b>	<b>(1.67%)</b>
Professional Services	\$3,616,034	\$2,560,240	\$2,477,104	(\$83,136)	(3.25%)
Other Charges	\$2,744,252	\$2,881,012	\$2,843,730	(\$37,282)	(1.29%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$6,265,748	\$6,456,643	\$5,754,689	(\$701,954)	(10.87%)
<b>Total Other Charges</b>	<b>\$12,626,034</b>	<b>\$11,897,895</b>	<b>\$11,075,523</b>	<b>(\$822,372)</b>	<b>(6.91%)</b>
General Acquisitions	\$461,541	\$1,727,920	\$1,636,185	(\$91,735)	(5.31%)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$461,541</b>	<b>\$1,737,920</b>	<b>\$1,646,185</b>	<b>(\$91,735)</b>	<b>(5.28%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$86,730,550</b>	<b>\$87,012,526</b>	<b>\$86,821,366</b>	<b>(\$191,160)</b>	<b>(0.22%)</b>

\* This column should reflect the last approved BA-7 in FY 17-18

\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER /UNDER 2017-2018
<b>Interagency Transfers:</b>				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$19,516,202	\$16,113,034	\$20,118,040	\$4,005,006
Non-Resident Fees	\$1,263,866	\$416,604	\$916,604	\$500,000
Academic Excellence Fee	\$99,870	\$102,230	\$102,230	\$0
Operational Fee	\$264,679	\$272,205	\$272,205	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
<b>Total Student Fees:</b>	<b>\$21,144,617</b>	<b>\$16,904,073</b>	<b>\$21,409,079</b>	<b>\$4,505,006</b>
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$56,556	\$4,505,006	\$0	(\$4,505,006)
<b>Total Self-Generated Funds</b>	<b>\$21,201,172</b>	<b>\$21,409,079</b>	<b>\$21,409,079</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$21,201,172</b>	<b>\$21,409,079</b>	<b>\$21,409,079</b>	<b>\$0</b>

Board of Regents  
Form BOR-3

Institution: LSUSHSC-Shreveport

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$58,202,700	100.00%	\$0	0.00%	\$58,202,700	18.60%	\$58,202,700	100.00%	\$0	0.00%	\$58,202,700	18.57%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$7,400,747	100.00%	\$0	0.00%	\$7,400,747	2.36%	\$7,209,587	100.00%	\$0	0.00%	\$7,209,587	2.30%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,753,797	100.00%	\$0	0.00%	\$2,753,797	0.88%	\$2,677,010	100.00%	\$0	0.00%	\$2,677,010	0.85%
Tobacco Tax Health Care Fund	\$4,646,950	100.00%	\$0	0.00%	\$4,646,950	1.48%	\$4,532,577	100.00%	\$0	0.00%	\$4,532,577	1.45%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$65,603,447</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$65,603,447</b>	<b>20.96%</b>	<b>\$65,412,287</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$65,412,287</b>	<b>20.87%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$16,113,034	100.00%	\$0	0.00%	\$16,113,034	5.15%	\$20,118,040	100.00%	\$0	0.00%	\$20,118,040	6.42%
Non-Resident Fees:	\$416,604	100.00%	\$0	0.00%	\$416,604	0.13%	\$916,604	100.00%	\$0	0.00%	\$916,604	0.29%
Academic Excellence Fee:	\$102,230	100.00%	\$0	0.00%	\$102,230	0.03%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.03%
Operational Fee:	\$272,205	100.00%	\$0	0.00%	\$272,205	0.09%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.09%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$59,858	100.00%	\$59,858	0.02%	\$0	0.00%	\$59,221	100.00%	\$59,221	0.02%
<b>Total Student Fees:</b>	<b>\$16,904,073</b>	<b>99.65%</b>	<b>\$59,858</b>	<b>0.35%</b>	<b>\$16,963,931</b>	<b>5.42%</b>	<b>\$21,409,079</b>	<b>99.72%</b>	<b>\$59,221</b>	<b>0.28%</b>	<b>\$21,468,300</b>	<b>6.85%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$15,175,812	100.00%	\$15,175,812	4.85%	\$0	0.00%	\$13,170,400	100.00%	\$13,170,400	4.20%
State Grants and Contracts	\$0	0.00%	\$3,943,996	100.00%	\$3,943,996	1.26%	\$0	0.00%	\$3,451,240	100.00%	\$3,451,240	1.10%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$4,645,300	100.00%	\$4,645,300	1.48%	\$0	0.00%	\$4,588,475	100.00%	\$4,588,475	1.46%
Endowment Income	\$0	0.00%	\$1,907,495	100.00%	\$1,907,495	0.61%	\$0	0.00%	\$1,914,227	100.00%	\$1,914,227	0.61%
Gifts, Grants, and Contracts	\$0	0.00%	\$187,032,413	100.00%	\$187,032,413	59.77%	\$0	0.00%	\$189,508,095	100.00%	\$189,508,095	60.47%
Other Self-Generated Funds	\$4,505,006	59.75%	\$3,034,862	40.25%	\$7,539,868	2.41%	\$0	0.00%	\$3,053,161	100.00%	\$3,053,161	0.97%
<b>Total Self-Generated Funds</b>	<b>\$21,409,079</b>	<b>9.03%</b>	<b>\$215,799,736</b>	<b>90.97%</b>	<b>\$237,208,815</b>	<b>75.80%</b>	<b>\$21,409,079</b>	<b>9.03%</b>	<b>\$215,744,819</b>	<b>90.97%</b>	<b>\$237,153,898</b>	<b>75.68%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$10,118,048	100.00%	\$10,118,048	3.23%	\$0	0.00%	\$10,804,100	100.00%	\$10,804,100	3.45%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$10,118,048</b>	<b>100.00%</b>	<b>\$10,118,048</b>	<b>3.23%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$10,804,100</b>	<b>100.00%</b>	<b>\$10,804,100</b>	<b>3.45%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$87,012,526</b>	<b>27.81%</b>	<b>\$225,917,784</b>	<b>72.19%</b>	<b>\$312,930,310</b>	<b>100.00%</b>	<b>\$86,821,366</b>	<b>27.71%</b>	<b>\$226,548,919</b>	<b>72.29%</b>	<b>\$313,370,285</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Board of Regents  
Form BOR-3

Institution: LSUSHSC-Shreveport

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$58,202,700	100.00%	\$0	0.00%	\$58,202,700	18.62%	\$58,202,700	100.00%	\$0	0.00%	\$58,202,700	18.57%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$7,326,678	100.00%	\$0	0.00%	\$7,326,678	2.34%	\$7,209,587	100.00%	\$0	0.00%	\$7,209,587	2.30%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,679,728	100.00%	\$0	0.00%	\$2,679,728	0.86%	\$2,677,010	100.00%	\$0	0.00%	\$2,677,010	0.85%
Tobacco Tax Health Care Fund	\$4,646,950	100.00%	\$0	0.00%	\$4,646,950	1.49%	\$4,532,577	100.00%	\$0	0.00%	\$4,532,577	1.45%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$65,529,378</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$65,529,378</b>	<b>20.96%</b>	<b>\$65,412,287</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$65,412,287</b>	<b>20.87%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$19,516,202	99.01%	\$195,505	0.99%	\$19,711,707	6.31%	\$20,118,040	100.00%	\$0	0.00%	\$20,118,040	6.42%
Non-Resident Fees:	\$1,263,866	100.00%	\$0	0.00%	\$1,263,866	0.40%	\$916,604	100.00%	\$0	0.00%	\$916,604	0.29%
Academic Excellence Fee:	\$99,870	100.00%	\$0	0.00%	\$99,870	0.03%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.03%
Operational Fee:	\$264,679	100.00%	\$0	0.00%	\$264,679	0.08%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.09%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$55,634	100.00%	\$55,634	0.02%	\$0	0.00%	\$59,221	100.00%	\$59,221	0.02%
<b>Total Student Fees:</b>	<b>\$21,144,617</b>	<b>98.83%</b>	<b>\$251,139</b>	<b>1.17%</b>	<b>\$21,395,756</b>	<b>6.84%</b>	<b>\$21,409,079</b>	<b>99.72%</b>	<b>\$59,221</b>	<b>0.28%</b>	<b>\$21,468,300</b>	<b>6.85%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$13,662,293	100.00%	\$13,662,293	4.37%	\$0	0.00%	\$13,170,400	100.00%	\$13,170,400	4.20%
State Grants and Contracts	\$0	0.00%	\$3,047,788	100.00%	\$3,047,788	0.97%	\$0	0.00%	\$3,451,240	100.00%	\$3,451,240	1.10%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$4,660,260	100.00%	\$4,660,260	1.49%	\$0	0.00%	\$4,588,475	100.00%	\$4,588,475	1.46%
Endowment Income	\$0	0.00%	\$1,782,432	100.00%	\$1,782,432	0.57%	\$0	0.00%	\$1,914,227	100.00%	\$1,914,227	0.61%
Gifts, Grants, and Contracts	\$0	0.00%	\$186,196,578	100.00%	\$186,196,578	59.56%	\$0	0.00%	\$189,508,095	100.00%	\$189,508,095	60.47%
Other Self-Generated Funds	\$56,556	1.30%	\$4,280,798	98.70%	\$4,337,354	1.39%	\$0	0.00%	\$3,053,161	100.00%	\$3,053,161	0.97%
<b>Total Self-Generated Funds</b>	<b>\$21,201,172</b>	<b>9.02%</b>	<b>\$213,881,288</b>	<b>90.98%</b>	<b>\$235,082,461</b>	<b>75.20%</b>	<b>\$21,409,079</b>	<b>9.03%</b>	<b>\$215,744,819</b>	<b>90.97%</b>	<b>\$237,153,898</b>	<b>75.68%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$11,985,659	100.00%	\$11,985,659	3.83%	\$0	0.00%	\$10,804,100	100.00%	\$10,804,100	3.45%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$11,985,659</b>	<b>100.00%</b>	<b>\$11,985,659</b>	<b>3.83%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$10,804,100</b>	<b>100.00%</b>	<b>\$10,804,100</b>	<b>3.45%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$86,730,550</b>	<b>27.75%</b>	<b>\$225,866,947</b>	<b>72.25%</b>	<b>\$312,597,498</b>	<b>100.00%</b>	<b>\$86,821,366</b>	<b>27.71%</b>	<b>\$226,548,919</b>	<b>72.29%</b>	<b>\$313,370,285</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2017-2018 column show report "Actual" should be shown in the final submission.

Board of Regents  
 Form BOR-3A Other Revenue Detail  
 Revenue Sources - Unrestricted & Restricted

Institution: LSUSHSC-Shreveport

Source:	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$55,634	\$0	\$59,858	\$0	\$59,221
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Student Fees</b>	\$0	\$55,634	\$0	\$59,858	\$0	\$59,221
<b>Other Self-Generated Funds</b>						
1. Misc. Rev. (Other Med. Sch. Misc)	\$55,120	\$0	\$0	\$0	\$0	\$0
2. Library Services	\$1,436	\$0	\$0	\$0	\$0	\$0
3. F & A Cost Recovery	\$0	\$2,935,093	\$0	\$2,209,034	\$0	\$2,116,525
4. Investment Income	\$0	\$1,345,705	\$0	\$825,828	\$0	\$936,636
5. Self Generated - Appropriated Budget	\$0	\$0	\$4,505,006	\$0	\$0	\$0
<b>Total Other Self-Generated Funds</b>	\$56,556	\$4,280,798	\$4,505,006	\$3,034,862	\$0	\$3,053,161
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. U. S. Dept of Agriculture	\$0	\$160,834	\$0	\$36,890	\$0	\$39,392
2. U.S. Dept of Defense	\$0	\$182,214	\$0	\$247,882	\$0	\$264,690
3. National Science Foundation	\$0	\$152,603	\$0	\$130,057	\$0	\$138,876
4. U.S. Dept of Veterans Affairs	\$0	\$3,852,727	\$0	\$1,830,416	\$0	\$1,954,527
5. U.S. Dept of Education	\$0	\$91,404	\$0	\$35,322	\$0	\$37,717
6. U.S. Dept of Health and Human Services	\$0	\$7,545,878	\$0	\$7,837,480	\$0	\$8,368,899
<b>Total Other Federal Grants</b>	\$0	\$11,985,659	\$0	\$10,118,048	\$0	\$10,804,100

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

Institution: LSUSHSC-Shreveport

Function: Instruction	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$12,703,296	\$11,200,865	\$9,065,005	(\$2,135,860)
Other Compensation	\$330,543	\$400,159	\$400,159	\$0
Related Benefits	\$5,907,159	\$4,578,837	\$3,732,955	(\$845,882)
<b>Total Personal Services</b>	<b>\$18,940,998</b>	<b>\$16,179,861</b>	<b>\$13,198,119</b>	<b>(\$2,981,742)</b>
Travel	\$62,782	\$104,899	\$91,121	(\$13,778)
Operating Services	\$1,149,486	\$1,720,939	\$1,606,477	(\$114,462)
Supplies	\$249,826	\$800,770	\$798,425	(\$2,345)
<b>Total Operating Expenses</b>	<b>\$1,462,094</b>	<b>\$2,626,608</b>	<b>\$2,496,023</b>	<b>(\$130,585)</b>
Professional Services	\$652,013	\$913,175	\$912,925	(\$250)
Other Charges	\$59,151	\$70,652	\$56,630	(\$14,022)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	(\$509,759)	(\$510,174)	\$0	\$510,174
<b>Total Other Charges</b>	<b>\$201,405</b>	<b>\$473,653</b>	<b>\$969,555</b>	<b>\$495,902</b>
General Acquisitions	\$55,158	\$190,170	\$220,752	\$30,582
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$55,158</b>	<b>\$190,170</b>	<b>\$220,752</b>	<b>\$30,582</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$20,659,654</b>	<b>\$19,470,292</b>	<b>\$16,884,449</b>	<b>(\$2,585,843)</b>
Function: Research	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$6,769,495	\$6,924,757	\$7,267,125	\$342,368
Other Compensation	\$208,496	\$375,332	\$317,588	(\$57,744)
Related Benefits	\$2,546,771	\$2,612,455	\$2,701,129	\$88,674
<b>Total Personal Services</b>	<b>\$9,524,762</b>	<b>\$9,912,544</b>	<b>\$10,285,842</b>	<b>\$373,298</b>
Travel	\$42	\$500	\$500	\$0
Operating Services	\$8,764,362	\$8,963,459	\$8,619,377	(\$344,082)
Supplies	\$154,881	\$200,098	\$200,098	\$0
<b>Total Operating Expenses</b>	<b>\$8,919,285</b>	<b>\$9,164,057</b>	<b>\$8,819,975</b>	<b>(\$344,082)</b>
Professional Services	\$7,390	\$8,000	\$8,000	\$0
Other Charges	\$1,047	\$1,100	\$600	(\$500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$8,437</b>	<b>\$9,100</b>	<b>\$8,600</b>	<b>(\$500)</b>
General Acquisitions	\$21,639	\$441,500	\$441,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$21,639</b>	<b>\$441,500</b>	<b>\$441,500</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$18,474,124</b>	<b>\$19,527,201</b>	<b>\$19,555,917</b>	<b>\$28,716</b>
Function: Public Service	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$496,305	\$454,272	\$592,887	\$138,615
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$185,219	\$161,405	\$222,437	\$61,032
<b>Total Personal Services</b>	<b>\$681,523</b>	<b>\$615,677</b>	<b>\$815,324</b>	<b>\$199,647</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$154,700	\$69,458	\$76,158	\$6,700
Supplies	\$0	\$325,000	\$325,000	\$0
<b>Total Operating Expenses</b>	<b>\$154,700</b>	<b>\$394,458</b>	<b>\$401,158</b>	<b>\$6,700</b>
Professional Services	\$209,405	\$181,734	\$181,734	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$209,405</b>	<b>\$181,734</b>	<b>\$181,734</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$1,045,628</b>	<b>\$1,191,869</b>	<b>\$1,398,216</b>	<b>\$206,347</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSUSHSC-Shreveport

Function: Academic Support Includes Libraries	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$3,119,707	\$3,280,401	\$3,772,199	\$491,798
Other Compensation	\$60,425	\$72,482	\$72,482	\$0
Related Benefits	\$1,395,631	\$1,466,762	\$1,672,519	\$205,757
<b>Total Personal Services</b>	<b>\$4,575,763</b>	<b>\$4,819,645</b>	<b>\$5,517,200</b>	<b>\$697,555</b>
Travel	\$13,556	\$14,350	\$6,600	(\$7,750)
Operating Services	\$1,982,936	\$2,637,567	\$2,755,023	\$117,456
Supplies	(\$98,160)	(\$28,606)	(\$68,039)	(\$39,433)
<b>Total Operating Expenses</b>	<b>\$1,898,331</b>	<b>\$2,623,311</b>	<b>\$2,693,584</b>	<b>\$70,273</b>
Professional Services	\$775	\$7,967	\$8,067	\$100
Other Charges	\$6,344	\$10,605	\$11,005	\$400
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$7,119</b>	<b>\$18,572</b>	<b>\$19,072</b>	<b>\$500</b>
General Acquisitions	\$196,379	\$275,471	\$211,554	(\$63,917)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$196,379</b>	<b>\$285,471</b>	<b>\$221,554</b>	<b>(\$63,917)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$6,677,593</b>	<b>\$7,746,999</b>	<b>\$8,451,410</b>	<b>\$704,411</b>
<b>Function: Student Services</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$753,764	\$749,699	\$928,554	\$178,855
Other Compensation	\$53,373	\$71,536	\$71,536	\$0
Related Benefits	\$315,864	\$313,165	\$390,058	\$76,893
<b>Total Personal Services</b>	<b>\$1,123,001</b>	<b>\$1,134,400</b>	<b>\$1,390,148</b>	<b>\$255,748</b>
Travel	\$5,956	\$5,000	\$5,000	\$0
Operating Services	\$34,809	\$57,369	\$61,269	\$3,900
Supplies	\$15,495	\$23,155	\$21,260	(\$1,895)
<b>Total Operating Expenses</b>	<b>\$56,260</b>	<b>\$85,524</b>	<b>\$87,529</b>	<b>\$2,005</b>
Professional Services	\$8,900	\$5,442	\$5,442	\$0
Other Charges	\$16,992	\$48,329	\$45,924	(\$2,405)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$25,892</b>	<b>\$53,771</b>	<b>\$51,366</b>	<b>(\$2,405)</b>
General Acquisitions	\$6,814	\$9,779	\$8,379	(\$1,400)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$6,814</b>	<b>\$9,779</b>	<b>\$8,379</b>	<b>(\$1,400)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$1,211,967</b>	<b>\$1,283,474</b>	<b>\$1,537,422</b>	<b>\$253,948</b>
<b>Function: Institutional Support</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$5,519,626	\$3,404,410	\$5,007,133	\$1,602,723
Other Compensation	\$147,503	\$147,198	\$125,473	(\$21,725)
Related Benefits	\$9,832,262	\$11,427,387	\$12,307,219	\$879,832
<b>Total Personal Services</b>	<b>\$15,499,391</b>	<b>\$14,978,995</b>	<b>\$17,439,825</b>	<b>\$2,460,830</b>
Travel	\$5,047	\$24,075	\$28,500	\$4,425
Operating Services	\$1,143,653	\$1,745,950	\$1,538,695	(\$207,255)
Supplies	\$171,584	\$296,849	\$307,384	\$10,535
<b>Total Operating Expenses</b>	<b>\$1,320,283</b>	<b>\$2,066,874</b>	<b>\$1,874,579</b>	<b>(\$192,295)</b>
Professional Services	\$2,736,119	\$1,438,922	\$1,350,936	(\$87,986)
Other Charges	\$283,429	\$221,530	\$245,775	\$24,245
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$5,910,969	\$6,054,591	\$5,308,836	(\$745,755)
<b>Total Other Charges</b>	<b>\$8,930,517</b>	<b>\$7,715,043</b>	<b>\$6,905,547</b>	<b>(\$809,496)</b>
General Acquisitions	\$180,540	\$776,000	\$727,000	(\$49,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$180,540</b>	<b>\$776,000</b>	<b>\$727,000</b>	<b>(\$49,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$25,930,732</b>	<b>\$25,536,912</b>	<b>\$26,946,951</b>	<b>\$1,410,039</b>



Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSUSHSC-Shreveport

Function: Scholarships And Fellowships	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$2,373,088	\$2,468,096	\$2,468,096	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$2,373,088</b>	<b>\$2,468,096</b>	<b>\$2,468,096</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$2,373,088</b>	<b>\$2,468,096</b>	<b>\$2,468,096</b>	<b>\$0</b>
Function: Operation And Maintenance	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$346,094	\$340,603	\$354,099	\$13,496
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$144,162	\$143,053	\$148,722	\$5,669
<b>Total Personal Services</b>	<b>\$490,256</b>	<b>\$483,656</b>	<b>\$502,821</b>	<b>\$19,165</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$4,089,730	\$4,060,354	\$4,199,031	\$138,677
Supplies	\$81,200	\$170,458	\$132,500	(\$37,958)
<b>Total Operating Expenses</b>	<b>\$4,170,931</b>	<b>\$4,230,812</b>	<b>\$4,331,531</b>	<b>\$100,719</b>
Professional Services	\$1,433	\$5,000	\$10,000	\$5,000
Other Charges	\$0	\$700	\$700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$1,433</b>	<b>\$5,700</b>	<b>\$10,700</b>	<b>\$5,000</b>
General Acquisitions	\$1,011	\$35,000	\$27,000	(\$8,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$1,011</b>	<b>\$35,000</b>	<b>\$27,000</b>	<b>(\$8,000)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$4,663,630</b>	<b>\$4,755,168</b>	<b>\$4,872,052</b>	<b>\$116,884</b>
Total E&G Expenditures	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$29,708,287	\$26,355,007	\$26,987,002	\$631,995
Other Compensation	\$800,339	\$1,066,707	\$987,238	(\$79,469)
Related Benefits	\$20,327,068	\$20,703,064	\$21,175,039	\$471,975
<b>Total Personal Services</b>	<b>\$50,835,694</b>	<b>\$48,124,778</b>	<b>\$49,149,279</b>	<b>\$1,024,501</b>
Travel	\$87,383	\$148,824	\$131,721	(\$17,103)
Operating Services	\$17,319,675	\$19,255,096	\$18,856,030	(\$399,066)
Supplies	\$574,826	\$1,787,724	\$1,716,628	(\$71,096)
<b>Total Operating Expenses</b>	<b>\$17,981,884</b>	<b>\$21,191,644</b>	<b>\$20,704,379</b>	<b>(\$487,265)</b>
Professional Services	\$3,616,034	\$2,560,240	\$2,477,104	(\$83,136)
Other Charges	\$2,740,052	\$2,821,012	\$2,828,730	\$7,718
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$5,401,210	\$5,544,417	\$5,308,836	(\$235,581)
<b>Total Other Charges</b>	<b>\$11,757,296</b>	<b>\$10,925,669</b>	<b>\$10,614,670</b>	<b>(\$310,999)</b>
General Acquisitions	\$461,541	\$1,727,920	\$1,636,185	(\$91,735)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$461,541</b>	<b>\$1,737,920</b>	<b>\$1,646,185</b>	<b>(\$91,735)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$81,036,415</b>	<b>\$81,980,011</b>	<b>\$82,114,513</b>	<b>\$134,502</b>

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

Institution: LSUSHSC-Shreveport

<b>Hospitals</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$145	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,996,159	\$3,941,789	\$3,996,000	\$54,211
<b>Total Personal Services</b>	<b>\$3,996,304</b>	<b>\$3,941,789</b>	<b>\$3,996,000</b>	<b>\$54,211</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$829,093	\$118,500	\$250,000	\$131,500
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$829,093</b>	<b>\$118,500</b>	<b>\$250,000</b>	<b>\$131,500</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$45,000	\$0	(\$45,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$864,538	\$912,226	\$445,853	(\$466,373)
<b>Total Other Charges</b>	<b>\$864,538</b>	<b>\$957,226</b>	<b>\$445,853</b>	<b>(\$511,373)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$5,689,935</b>	<b>\$5,017,515</b>	<b>\$4,691,853</b>	<b>(\$325,662)</b>
<b>Transfers</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,200	\$15,000	\$15,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$4,200</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$4,200</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>
<b>Athletics</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: LSUSHSC-Shreveport

Other	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$29,708,431	\$26,355,007	\$26,987,002	\$631,995
Other Compensation	\$800,339	\$1,066,707	\$987,238	(\$79,469)
Related Benefits	\$24,323,228	\$24,644,853	\$25,171,039	\$526,186
<b>Total Personal Services</b>	<b>\$54,831,998</b>	<b>\$52,066,567</b>	<b>\$53,145,279</b>	<b>\$1,078,712</b>
Travel	\$87,383	\$148,824	\$131,721	(\$17,103)
Operating Services	\$18,148,768	\$19,373,596	\$19,106,030	(\$267,566)
Supplies	\$574,826	\$1,787,724	\$1,716,628	(\$71,096)
<b>Total Operating Expenses</b>	<b>\$18,810,977</b>	<b>\$21,310,144</b>	<b>\$20,954,379</b>	<b>(\$355,765)</b>
Professional Services	\$3,616,034	\$2,560,240	\$2,477,104	(\$83,136)
Other Charges	\$2,744,252	\$2,881,012	\$2,843,730	(\$37,282)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$6,265,748	\$6,456,643	\$5,754,689	(\$701,954)
<b>Total Other Charges</b>	<b>\$12,626,034</b>	<b>\$11,897,895</b>	<b>\$11,075,523</b>	<b>(\$822,372)</b>
General Acquisitions	\$461,541	\$1,727,920	\$1,636,185	(\$91,735)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$461,541</b>	<b>\$1,737,920</b>	<b>\$1,646,185</b>	<b>(\$91,735)</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$86,730,550</b>	<b>\$87,012,526</b>	<b>\$86,821,366</b>	<b>(\$191,160)</b>

Total must equal BOR-1.

Department	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	Difference
<b>College of Allied Health</b>				
<b>1050010</b>	<b>Allied Health-Dean</b>			
	<b>Function of Public Service</b>			
Salaries Regular	62,712.00	62,716	56,016	-6,700
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	62,712.00	62,716	56,016	-6,700
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	62,712.00	62,716	56,016	-6,700
<b>Department of Allied Health-Dean</b>				
Salaries Regular	62,712.00	62,716	56,016	-6,700
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	62,712.00	62,716	56,016	-6,700
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Allied Health-Dean Total	62,712.00	62,716	56,016	-6,700
<b>1050100</b>	<b>A_H-Administration</b>			
	<b>Function of Academic Support</b>			
Salaries Regular	492,675.12	488,516	692,959	204,443
Other Compensation	0.00	0	0	0
Related Benefits	206,576.79	205,177	291,043	85,866

Total Personnel Services	699,251.91	693,693	984,002	290,309
Travel	940.00	1,000	1,000	0
Operating Services	126,108.59	725,825	734,581	8,756
Supplies	56,617.87	88,200	88,200	0
Total Operating Expenditures	183,666.46	815,025	823,781	8,756
Professional Services	0.00	4,000	4,000	0
Other Charges	2,720.25	4,000	4,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,720.25	8,000	8,000	0
General Acquisitions	47,572.15	174,154	174,154	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	47,572.15	174,154	174,154	0
Function of Academic Support Total	933,210.77	1,690,872	1,989,937	299,065

**Department of A\_H-Administration**

Salaries Regular	492,675.12	488,516	692,959	204,443
Other Compensation	0.00	0	0	0
Related Benefits	206,576.79	205,177	291,043	85,866
Total Personnel Services	699,251.91	693,693	984,002	290,309
Travel	940.00	1,000	1,000	0
Operating Services	126,108.59	725,825	734,581	8,756
Supplies	56,617.87	88,200	88,200	0
Total Operating Expenditures	183,666.46	815,025	823,781	8,756
Professional Services	0.00	4,000	4,000	0
Other Charges	2,720.25	4,000	4,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,720.25	8,000	8,000	0
General Acquisitions	47,572.15	174,154	174,154	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	47,572.15	174,154	174,154	0
Department of A_H-Administration Total	933,210.77	1,690,872	1,989,937	299,065

1050145

**A\_H-Student Affairs**

**Function of Student Services**

Salaries Regular	75,745.38	82,206	85,147	2,941
Other Compensation	0.00	0	0	0
Related Benefits	31,813.08	34,527	35,762	1,235
Total Personnel Services	107,558.46	116,733	120,909	4,176
Travel	0.00	0	0	0
Operating Services	276.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	276.00	8,004	8,004	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	107,834.46	124,737	128,913	4,176

**Department of A\_H-Student Affairs**

Salaries Regular	75,745.38	82,206	85,147	2,941
Other Compensation	0.00	0	0	0
Related Benefits	31,813.08	34,527	35,762	1,235
Total Personnel Services	107,558.46	116,733	120,909	4,176
Travel	0.00	0	0	0
Operating Services	276.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	276.00	8,004	8,004	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_H-Student Affairs Total	107,834.46	124,737	128,913	4,176

**1051000 Cardiopulmonary Science**

**Function of Instruction**

Salaries Regular	323,693.79	320,407	263,633	-56,774
Other Compensation	0.00	0	0	0
Related Benefits	135,951.37	134,571	110,726	-23,845
Total Personnel Services	459,645.16	454,978	374,359	-80,619
Travel	0.00	0	0	0
Operating Services	5,683.40	10,444	11,444	1,000
Supplies	6,997.47	6,600	6,600	0
Total Operating Expenditures	12,680.87	17,044	18,044	1,000
Professional Services	0.00	0	0	0
Other Charges	1,489.00	1,500	500	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,489.00	1,500	500	-1,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Instruction Total	473,815.03	473,522	392,903	-80,619
<b>Department of Cardiopulmonary Science</b>				
Salaries Regular	323,693.79	320,407	263,633	-56,774
Other Compensation	0.00	0	0	0
Related Benefits	135,951.37	134,571	110,726	-23,845
Total Personnel Services	459,645.16	454,978	374,359	-80,619
Travel	0.00	0	0	0
Operating Services	5,683.40	10,444	11,444	1,000
Supplies	6,997.47	6,600	6,600	0
Total Operating Expenditures	12,680.87	17,044	18,044	1,000
Professional Services	0.00	0	0	0
Other Charges	1,489.00	1,500	500	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,489.00	1,500	500	-1,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	473,815.03	473,522	392,903	-80,619
<b>1051600 Communication Disorders</b>				
<b>Function of Instruction</b>				
Salaries Regular	315,001.66	341,323	333,264	-8,059
Other Compensation	0.00	0	0	0
Related Benefits	131,233.24	143,356	139,971	-3,385
Total Personnel Services	446,234.90	484,679	473,235	-11,444
Travel	0.00	0	0	0
Operating Services	22,700.02	20,454	20,454	0
Supplies	10,581.57	12,859	12,859	0
Total Operating Expenditures	33,281.59	33,313	33,313	0
Professional Services	29,781.25	0	0	0
Other Charges	325.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,106.25	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	509,622.74	518,492	507,048	-11,444
<b>Department of Communication Disorders</b>				
Salaries Regular	315,001.66	341,323	333,264	-8,059
Other Compensation	0.00	0	0	0
Related Benefits	131,233.24	143,356	139,971	-3,385
Total Personnel Services	446,234.90	484,679	473,235	-11,444
Travel	0.00	0	0	0

Operating Services	22,700.02	20,454	20,454	0
Supplies	10,581.57	12,859	12,859	0
<b>Total Operating Expenditures</b>	<b>33,281.59</b>	<b>33,313</b>	<b>33,313</b>	<b>0</b>
Professional Services	29,781.25	0	0	0
Other Charges	325.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>30,106.25</b>	<b>500</b>	<b>500</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Communication Disorders Total</b>	<b>509,622.74</b>	<b>518,492</b>	<b>507,048</b>	<b>-11,444</b>

**1052500**

<b>Medical Technology</b>				
<b>Function of Instruction</b>				
Salaries Regular	187,843.56	196,219	203,661	7,442
Other Compensation	0.00	0	0	0
Related Benefits	78,759.96	82,412	85,538	3,126
<b>Total Personnel Services</b>	<b>266,603.52</b>	<b>278,631</b>	<b>289,199</b>	<b>10,568</b>
Travel	486.00	500	500	0
Operating Services	7,963.76	17,611	17,611	0
Supplies	24,469.30	30,600	30,600	0
<b>Total Operating Expenditures</b>	<b>32,919.06</b>	<b>48,711</b>	<b>48,711</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	65.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>65.00</b>	<b>500</b>	<b>500</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>299,587.58</b>	<b>327,842</b>	<b>338,410</b>	<b>10,568</b>

<b>Department of Medical Technology</b>				
Salaries Regular	187,843.56	196,219	203,661	7,442
Other Compensation	0.00	0	0	0
Related Benefits	78,759.96	82,412	85,538	3,126
<b>Total Personnel Services</b>	<b>266,603.52</b>	<b>278,631</b>	<b>289,199</b>	<b>10,568</b>
Travel	486.00	500	500	0
Operating Services	7,963.76	17,611	17,611	0
Supplies	24,469.30	30,600	30,600	0
<b>Total Operating Expenditures</b>	<b>32,919.06</b>	<b>48,711</b>	<b>48,711</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	65.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0



Total Other Charges	65.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Technology Total	299,587.58	327,842	338,410	10,568

<b>1053000</b>	<b>Occupational Therapy</b>			
	<b>Function of Instruction</b>			
Salaries Regular	358,731.76	377,430	391,453	14,023
Other Compensation	0.00	0	0	0
Related Benefits	150,621.20	158,521	164,411	5,890
Total Personnel Services	509,352.96	535,951	555,864	19,913
Travel	1,880.00	2,000	2,000	0
Operating Services	13,930.32	13,822	13,822	0
Supplies	11,493.67	15,100	17,600	2,500
Total Operating Expenditures	27,303.99	30,922	33,422	2,500
Professional Services	3,820.00	1,000	500	-500
Other Charges	1,938.00	2,900	900	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,758.00	3,900	1,400	-2,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	542,414.95	570,773	590,686	19,913

	<b>Department of Occupational Therapy</b>			
Salaries Regular	358,731.76	377,430	391,453	14,023
Other Compensation	0.00	0	0	0
Related Benefits	150,621.20	158,521	164,411	5,890
Total Personnel Services	509,352.96	535,951	555,864	19,913
Travel	1,880.00	2,000	2,000	0
Operating Services	13,930.32	13,822	13,822	0
Supplies	11,493.67	15,100	17,600	2,500
Total Operating Expenditures	27,303.99	30,922	33,422	2,500
Professional Services	3,820.00	1,000	500	-500
Other Charges	1,938.00	2,900	900	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,758.00	3,900	1,400	-2,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	542,414.95	570,773	590,686	19,913

<b>1053500</b>	<b>Physical Therapy</b>			
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<b>Function of Instruction</b>				
Salaries Regular	548,323.72	625,573	658,346	32,773
Other Compensation	189,617.06	265,000	265,000	0
Related Benefits	230,203.60	262,741	276,505	13,764
<b>Total Personnel Services</b>	<b>968,144.38</b>	<b>1,153,314</b>	<b>1,199,851</b>	<b>46,537</b>
Travel	6,719.60	7,000	5,000	-2,000
Operating Services	26,549.94	41,508	41,508	0
Supplies	13,464.92	96,845	96,845	0
<b>Total Operating Expenditures</b>	<b>46,734.46</b>	<b>145,353</b>	<b>143,353</b>	<b>-2,000</b>
Professional Services	3,250.00	15,488	15,488	0
Other Charges	0.00	480	480	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>3,250.00</b>	<b>15,968</b>	<b>15,968</b>	<b>0</b>
General Acquisitions	1,735.13	4,000	6,000	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>1,735.13</b>	<b>4,000</b>	<b>6,000</b>	<b>2,000</b>
<b>Function of Instruction Total</b>	<b>1,019,863.97</b>	<b>1,318,635</b>	<b>1,365,172</b>	<b>46,537</b>
<b>Department of Physical Therapy</b>				
Salaries Regular	548,323.72	625,573	658,346	32,773
Other Compensation	189,617.06	265,000	265,000	0
Related Benefits	230,203.60	262,741	276,505	13,764
<b>Total Personnel Services</b>	<b>968,144.38</b>	<b>1,153,314</b>	<b>1,199,851</b>	<b>46,537</b>
Travel	6,719.60	7,000	5,000	-2,000
Operating Services	26,549.94	41,508	41,508	0
Supplies	13,464.92	96,845	96,845	0
<b>Total Operating Expenditures</b>	<b>46,734.46</b>	<b>145,353</b>	<b>143,353</b>	<b>-2,000</b>
Professional Services	3,250.00	15,488	15,488	0
Other Charges	0.00	480	480	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>3,250.00</b>	<b>15,968</b>	<b>15,968</b>	<b>0</b>
General Acquisitions	1,735.13	4,000	6,000	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>1,735.13</b>	<b>4,000</b>	<b>6,000</b>	<b>2,000</b>
<b>Department of Physical Therapy Total</b>	<b>1,019,863.97</b>	<b>1,318,635</b>	<b>1,365,172</b>	<b>46,537</b>
<b>1054000</b>	<b>Physicians Assistant Program</b>			
<b>Function of Instruction</b>				
Salaries Regular	433,385.34	419,716	436,775	17,059
Other Compensation	0.00	0	0	0
Related Benefits	181,955.22	176,281	183,446	7,165
<b>Total Personnel Services</b>	<b>615,340.56</b>	<b>595,997</b>	<b>620,221</b>	<b>24,224</b>
Travel	700.62	703	625	-78
Operating Services	53,969.53	27,959	27,959	0

Supplies	8,570.41	10,172	11,250	1,078
Total Operating Expenditures	63,240.56	38,834	39,834	1,000
Professional Services	0.00	625	625	0
Other Charges	2,947.60	3,900	2,900	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,947.60	4,525	3,525	-1,000
General Acquisitions	765.25	1,250	1,250	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	765.25	1,250	1,250	0
Function of Instruction Total	682,293.97	640,606	664,830	24,224

**Department of Physicians Assistant Program**

Salaries Regular	433,385.34	419,716	436,775	17,059
Other Compensation	0.00	0	0	0
Related Benefits	181,955.22	176,281	183,446	7,165
Total Personnel Services	615,340.56	595,997	620,221	24,224
Travel	700.62	703	625	-78
Operating Services	53,969.53	27,959	27,959	0
Supplies	8,570.41	10,172	11,250	1,078
Total Operating Expenditures	63,240.56	38,834	39,834	1,000
Professional Services	0.00	625	625	0
Other Charges	2,947.60	3,900	2,900	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,947.60	4,525	3,525	-1,000
General Acquisitions	765.25	1,250	1,250	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	765.25	1,250	1,250	0
Department of Physicians Assistant Program	682,293.97	640,606	664,830	24,224

1056000

**Child And Family Services**

**Function of Instruction**

Salaries Regular	268,061.19	310,796	325,846	15,050
Other Compensation	0.00	0	0	0
Related Benefits	111,777.32	132,214	136,855	4,641
Total Personnel Services	379,838.51	443,010	462,701	19,691
Travel	0.00	0	0	0
Operating Services	19,838.49	24,900	24,900	0
Supplies	11,380.73	10,400	10,400	0
Total Operating Expenditures	31,219.22	35,300	35,300	0
Professional Services	0.00	0	0	0
Other Charges	1,465.00	950	950	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,465.00	950	950	0

General Acquisitions	3,743.68	4,000	0	-4,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,743.68	4,000	0	-4,000
Function of Instruction Total	416,266.41	483,260	498,951	15,691

**Department of Child And Family Services**

Salaries Regular	268,061.19	310,796	325,846	15,050
Other Compensation	0.00	0	0	0
Related Benefits	111,777.32	132,214	136,855	4,641
Total Personnel Services	379,838.51	443,010	462,701	19,691
Travel	0.00	0	0	0
Operating Services	19,838.49	24,900	24,900	0
Supplies	11,380.73	10,400	10,400	0
Total Operating Expenditures	31,219.22	35,300	35,300	0
Professional Services	0.00	0	0	0
Other Charges	1,465.00	950	950	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,465.00	950	950	0
General Acquisitions	3,743.68	4,000	0	-4,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,743.68	4,000	0	-4,000
Department of Child And Family Services Total	416,266.41	483,260	498,951	15,691

1057000

**A\_H-Multidisciplinary**

**Function of Scholarships and Fellowships**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	298,482.06	392,849	392,849	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	298,482.06	392,849	392,849	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	298,482.06	392,849	392,849	0

**Department of A\_H-Multidisciplinary**

Salaries Regular	0.00	0	0	0
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Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	298,482.06	392,849	392,849	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>298,482.06</b>	<b>392,849</b>	<b>392,849</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A_H-Multidisciplinary Total</b>	<b>298,482.06</b>	<b>392,849</b>	<b>392,849</b>	<b>0</b>

**College of Allied Health**

Salaries Regular	3,066,173.52	3,224,902	3,447,100	222,198
Other Compensation	189,617.06	265,000	265,000	0
Related Benefits	1,258,891.78	1,329,800	1,424,257	94,457
<b>Total Personnel Services</b>	<b>4,514,682.36</b>	<b>4,819,702</b>	<b>5,136,357</b>	<b>316,655</b>
Travel	10,726.22	11,203	9,125	-2,078
Operating Services	277,020.05	888,327	898,083	9,756
Supplies	143,575.94	272,976	276,554	3,578
<b>Total Operating Expenditures</b>	<b>431,322.21</b>	<b>1,172,506</b>	<b>1,183,762</b>	<b>11,256</b>
Professional Services	36,851.25	21,113	20,613	-500
Other Charges	309,431.91	407,579	403,579	-4,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>346,283.16</b>	<b>428,692</b>	<b>424,192</b>	<b>-4,500</b>
General Acquisitions	53,816.21	183,404	181,404	-2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>53,816.21</b>	<b>183,404</b>	<b>181,404</b>	<b>-2,000</b>
<b>College of Allied Health Total</b>	<b>5,346,103.94</b>	<b>6,604,304</b>	<b>6,925,715</b>	<b>321,411</b>

**College of Basic Sciences**

1101000

**Anatomy**

**Function of Instruction**

Salaries Regular	374,926.94	495,178	513,802	18,624
Other Compensation	0.00	3,540	3,540	0
Related Benefits	155,736.71	207,219	215,041	7,822
<b>Total Personnel Services</b>	<b>530,663.65</b>	<b>705,937</b>	<b>732,383</b>	<b>26,446</b>
Travel	0.00	0	0	0
Operating Services	51,045.59	52,211	52,211	0
Supplies	6,608.36	13,100	13,100	0

Total Operating Expenditures	57,653.95	65,311	65,311	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	588,317.60	771,248	797,694	26,446
<b>Function of Research</b>				
Salaries Regular	278,236.94	262,012	342,843	80,831
Other Compensation	0.00	0	0	0
Related Benefits	78,721.41	85,334	83,041	-2,293
Total Personnel Services	356,958.35	347,346	425,884	78,538
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	1,980	1,980	0
Total Operating Expenditures	0.00	2,530	2,530	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	356,958.35	349,876	428,414	78,538
<b>Department of Anatomy</b>				
Salaries Regular	653,163.88	757,190	856,645	99,455
Other Compensation	0.00	3,540	3,540	0
Related Benefits	234,458.12	292,553	298,082	5,529
Total Personnel Services	887,622.00	1,053,283	1,158,267	104,984
Travel	0.00	0	0	0
Operating Services	51,045.59	52,761	52,761	0
Supplies	6,608.36	15,080	15,080	0
Total Operating Expenditures	57,653.95	67,841	67,841	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of Anatomy Total</b>	<b>945,275.95</b>	<b>1,121,124</b>	<b>1,226,108</b>	<b>104,984</b>

<b>1101500</b>	<b>Biochemistry</b>			
	<b>Function of Instruction</b>			
Salaries Regular	667,244.63	700,802	678,008	-22,794
Other Compensation	0.00	0	0	0
Related Benefits	280,242.77	298,302	284,343	-13,959
<b>Total Personnel Services</b>	<b>947,487.40</b>	<b>999,104</b>	<b>962,351</b>	<b>-36,753</b>
Travel	0.00	0	0	0
Operating Services	51,604.02	63,843	63,843	0
Supplies	11,852.01	27,903	27,903	0
<b>Total Operating Expenditures</b>	<b>63,456.03</b>	<b>91,746</b>	<b>91,746</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>1,010,943.43</b>	<b>1,090,850</b>	<b>1,054,097</b>	<b>-36,753</b>

	<b>Function of Research</b>			
Salaries Regular	150,089.37	151,155	157,603	6,448
Other Compensation	0.00	0	0	0
Related Benefits	45,449.16	45,022	43,744	-1,278
<b>Total Personnel Services</b>	<b>195,538.53</b>	<b>196,177</b>	<b>201,347</b>	<b>5,170</b>
Travel	0.00	0	0	0
Operating Services	960.00	3,850	3,850	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>960.00</b>	<b>3,850</b>	<b>3,850</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>196,498.53</b>	<b>200,027</b>	<b>205,197</b>	<b>5,170</b>

	<b>Department of Biochemistry</b>			
Salaries Regular	817,334.00	851,957	835,611	-16,346
Other Compensation	0.00	0	0	0
Related Benefits	325,691.93	343,324	328,087	-15,237

Total Personnel Services	1,143,025.93	1,195,281	1,163,698	-31,583
Travel	0.00	0	0	0
Operating Services	52,564.02	67,693	67,693	0
Supplies	11,852.01	27,903	27,903	0
Total Operating Expenditures	64,416.03	95,596	95,596	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biochemistry Total	1,207,441.96	1,290,877	1,259,294	-31,583

<b>1102500</b>	<b>Microbiology And Immunology</b>			
	<b>Function of Instruction</b>			
Salaries Regular	808,603.10	791,750	835,189	43,439
Other Compensation	0.00	0	0	0
Related Benefits	339,540.21	331,947	350,191	18,244
Total Personnel Services	1,148,143.31	1,123,697	1,185,380	61,683
Travel	0.00	0	0	0
Operating Services	34,918.89	41,164	41,164	0
Supplies	5,524.59	18,629	46,629	28,000
Total Operating Expenditures	40,443.48	59,793	87,793	28,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	25,614.17	28,000	0	-28,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	25,614.17	28,000	0	-28,000
Function of Instruction Total	1,214,200.96	1,211,490	1,273,173	61,683

	<b>Function of Research</b>			
Salaries Regular	129,711.93	142,288	94,772	-47,516
Other Compensation	0.00	0	0	0
Related Benefits	13,410.60	13,020	13,541	521
Total Personnel Services	143,122.53	155,308	108,313	-46,995
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,750	2,750	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0



Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	143,122.53	158,058	111,063	-46,995

**Department of Microbiology And Immunology**

Salaries Regular	938,315.03	934,038	929,961	-4,077
Other Compensation	0.00	0	0	0
Related Benefits	352,950.81	344,967	363,732	18,765
Total Personnel Services	1,291,265.84	1,279,005	1,293,693	14,688
Travel	0.00	0	0	0
Operating Services	34,918.89	41,714	41,714	0
Supplies	5,524.59	20,829	48,829	28,000
Total Operating Expenditures	40,443.48	62,543	90,543	28,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	25,614.17	28,000	0	-28,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	25,614.17	28,000	0	-28,000
Department of Microbiology And Immunology Total	1,357,323.49	1,369,548	1,384,236	14,688

**1103000**

**Pharmacology**

**Function of Instruction**

Salaries Regular	336,476.95	320,757	342,058	21,301
Other Compensation	0.00	0	0	0
Related Benefits	141,302.47	134,718	143,664	8,946
Total Personnel Services	477,779.42	455,475	485,722	30,247
Travel	0.00	0	0	0
Operating Services	28,065.01	29,385	29,385	0
Supplies	11,491.55	15,200	15,200	0
Total Operating Expenditures	39,556.56	44,585	44,585	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	517,335.98	500,060	530,307	30,247
<b>Function of Research</b>				
Salaries Regular	440,373.09	467,234	497,604	30,370
Other Compensation	66,826.23	84,601	84,601	0
Related Benefits	172,578.10	168,702	181,059	12,357
Total Personnel Services	679,777.42	720,537	763,264	42,727
Travel	0.00	0	0	0
Operating Services	23,178.95	26,324	26,324	0
Supplies	75,932.33	86,774	86,774	0
Total Operating Expenditures	99,111.28	113,098	113,098	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	778,888.70	833,635	876,362	42,727
<b>Department of Pharmacology</b>				
Salaries Regular	776,850.04	787,991	839,662	51,671
Other Compensation	66,826.23	84,601	84,601	0
Related Benefits	313,880.57	303,420	324,723	21,303
Total Personnel Services	1,157,556.84	1,176,012	1,248,986	72,974
Travel	0.00	0	0	0
Operating Services	51,243.96	55,709	55,709	0
Supplies	87,423.88	101,974	101,974	0
Total Operating Expenditures	138,667.84	157,683	157,683	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacology Total	1,296,224.68	1,333,695	1,406,669	72,974
<b>1103500 Physiology</b>				
<b>Function of Instruction</b>				
Salaries Regular	543,206.87	548,838	521,017	-27,821
Other Compensation	0.00	50,000	50,000	0
Related Benefits	227,916.90	230,512	218,827	-11,685
Total Personnel Services	771,123.77	829,350	789,844	-39,506

Travel	0.00	0	0	0
Operating Services	5,444.88	53,012	53,012	0
Supplies	0.00	26,480	27,480	1,000
<b>Total Operating Expenditures</b>	<b>5,444.88</b>	<b>79,492</b>	<b>80,492</b>	<b>1,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0</b>
General Acquisitions	0.00	3,000	2,000	-1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>3,000</b>	<b>2,000</b>	<b>-1,000</b>
<b>Function of Instruction Total</b>	<b>776,568.65</b>	<b>912,342</b>	<b>872,836</b>	<b>-39,506</b>
<b>Function of Research</b>				
Salaries Regular	150,455.35	167,049	193,131	26,082
Other Compensation	0.00	0	0	0
Related Benefits	38,482.24	37,611	39,115	1,504
<b>Total Personnel Services</b>	<b>188,937.59</b>	<b>204,660</b>	<b>232,246</b>	<b>27,586</b>
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	1,650	1,650	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>1,870</b>	<b>1,870</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>188,937.59</b>	<b>206,530</b>	<b>234,116</b>	<b>27,586</b>
<b>Department of Physiology</b>				
Salaries Regular	693,662.22	715,887	714,148	-1,739
Other Compensation	0.00	50,000	50,000	0
Related Benefits	266,399.14	268,123	257,942	-10,181
<b>Total Personnel Services</b>	<b>960,061.36</b>	<b>1,034,010</b>	<b>1,022,090</b>	<b>-11,920</b>
Travel	0.00	0	0	0
Operating Services	5,444.88	53,232	53,232	0
Supplies	0.00	28,130	29,130	1,000
<b>Total Operating Expenditures</b>	<b>5,444.88</b>	<b>81,362</b>	<b>82,362</b>	<b>1,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	3,000	2,000	-1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	2,000	-1,000
Department of Physiology Total	965,506.24	1,118,872	1,106,952	-11,920
<b>College of Basic Sciences</b>				
Salaries Regular	3,879,325.17	4,047,063	4,176,027	128,964
Other Compensation	66,826.23	138,141	138,141	0
Related Benefits	1,493,380.57	1,552,387	1,572,566	20,179
Total Personnel Services	5,439,531.97	5,737,591	5,886,734	149,143
Travel	0.00	0	0	0
Operating Services	195,217.34	271,109	271,109	0
Supplies	111,408.84	193,916	222,916	29,000
Total Operating Expenditures	306,626.18	465,025	494,025	29,000
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	25,614.17	31,000	2,000	-29,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	25,614.17	31,000	2,000	-29,000
College of Basic Sciences Total	5,771,772.32	6,234,116	6,383,259	149,143
<b>College of Medicine</b>				
<b>1102800</b>	<b>Pathology</b>			
<b>Function of Instruction</b>				
Salaries Regular	930,691.12	955,802	1,018,758	62,956
Other Compensation	0.00	5,000	5,000	0
Related Benefits	390,763.10	386,777	427,039	40,262
Total Personnel Services	1,321,454.22	1,347,579	1,450,797	103,218
Travel	0.00	0	0	0
Operating Services	60,312.11	56,328	53,440	-2,888
Supplies	70,357.75	81,595	51,595	-30,000
Total Operating Expenditures	130,669.86	137,923	105,035	-32,888
Professional Services	0.00	0	0	0
Other Charges	6,845.00	7,112	0	-7,112
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,845.00	7,112	0	-7,112
General Acquisitions	4,042.48	59,197	44,197	-15,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,042.48	59,197	44,197	-15,000
Function of Instruction Total	1,463,011.56	1,551,811	1,600,029	48,218

<b>Function of Research</b>				
Salaries Regular	328,673.33	303,305	371,304	67,999
Other Compensation	0.00	0	0	0
Related Benefits	109,099.31	104,293	108,464	4,171
<b>Total Personnel Services</b>	<b>437,772.64</b>	<b>407,598</b>	<b>479,768</b>	<b>72,170</b>
Travel	0.00	0	0	0
Operating Services	364.32	0	0	0
Supplies	0.00	1,925	1,925	0
<b>Total Operating Expenditures</b>	<b>364.32</b>	<b>1,925</b>	<b>1,925</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>438,136.96</b>	<b>409,523</b>	<b>481,693</b>	<b>72,170</b>
<b>Department of Pathology</b>				
Salaries Regular	1,259,364.45	1,259,107	1,390,062	130,955
Other Compensation	0.00	5,000	5,000	0
Related Benefits	499,862.41	491,070	535,503	44,433
<b>Total Personnel Services</b>	<b>1,759,226.86</b>	<b>1,755,177</b>	<b>1,930,565</b>	<b>175,388</b>
Travel	0.00	0	0	0
Operating Services	60,676.43	56,328	53,440	-2,888
Supplies	70,357.75	83,520	53,520	-30,000
<b>Total Operating Expenditures</b>	<b>131,034.18</b>	<b>139,848</b>	<b>106,960</b>	<b>-32,888</b>
Professional Services	0.00	0	0	0
Other Charges	6,845.00	7,112	0	-7,112
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>6,845.00</b>	<b>7,112</b>	<b>0</b>	<b>-7,112</b>
General Acquisitions	4,042.48	59,197	44,197	-15,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>4,042.48</b>	<b>59,197</b>	<b>44,197</b>	<b>-15,000</b>
<b>Department of Pathology Total</b>	<b>1,901,148.52</b>	<b>1,961,334</b>	<b>2,081,722</b>	<b>120,388</b>
<b>1490010</b>	<b>Medical School-Dean</b>			
<b>Function of Research</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	8,129,365.00	8,126,552	7,965,240	-161,312

Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>8,129,365.00</b>	<b>8,126,552</b>	<b>7,965,240</b>	<b>-161,312</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>8,129,365.00</b>	<b>8,126,552</b>	<b>7,965,240</b>	<b>-161,312</b>
<b>Department of Medical School-Dean</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	8,129,365.00	8,126,552	7,965,240	-161,312
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>8,129,365.00</b>	<b>8,126,552</b>	<b>7,965,240</b>	<b>-161,312</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Medical School-Dean Total</b>	<b>8,129,365.00</b>	<b>8,126,552</b>	<b>7,965,240</b>	<b>-161,312</b>
<b>1490133 M_S-Curriculum Program</b>				
<b>Function of Instruction</b>				
Salaries Regular	126,925.74	123,577	129,202	5,625
Other Compensation	0.00	0	0	0
Related Benefits	53,024.54	51,902	54,265	2,363
<b>Total Personnel Services</b>	<b>179,950.28</b>	<b>175,479</b>	<b>183,467</b>	<b>7,988</b>
Travel	0.00	0	0	0
Operating Services	54,588.99	59,650	59,650	0
Supplies	2,160.22	4,436	4,436	0
<b>Total Operating Expenditures</b>	<b>56,749.21</b>	<b>64,086</b>	<b>64,086</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>0</b>

General Acquisitions	0.00	750	750	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	750	750	0
Function of Instruction Total	236,699.49	240,815	248,803	7,988

**Department of M\_S-Curriculum Program**

Salaries Regular	126,925.74	123,577	129,202	5,625
Other Compensation	0.00	0	0	0
Related Benefits	53,024.54	51,902	54,265	2,363
Total Personnel Services	179,950.28	175,479	183,467	7,988
Travel	0.00	0	0	0
Operating Services	54,588.99	59,650	59,650	0
Supplies	2,160.22	4,436	4,436	0
Total Operating Expenditures	56,749.21	64,086	64,086	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	750	750	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	750	750	0
Department of M_S-Curriculum Program Total	236,699.49	240,815	248,803	7,988

**1490500**

**Anesthesiology**

**Function of Instruction**

Salaries Regular	1,465,629.57	1,440,288	1,595,786	155,498
Other Compensation	0.00	0	0	0
Related Benefits	614,713.90	604,753	719,288	114,535
Total Personnel Services	2,080,343.47	2,045,041	2,315,074	270,033
Travel	0.00	0	0	0
Operating Services	29,131.03	30,892	30,892	0
Supplies	7,409.46	6,888	6,488	-400
Total Operating Expenditures	36,540.49	37,780	37,380	-400
Professional Services	0.00	0	0	0
Other Charges	310.00	0	400	400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	310.00	0	400	400
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,117,193.96	2,082,821	2,352,854	270,033

**Department of Anesthesiology**

Salaries Regular	1,465,629.57	1,440,288	1,595,786	155,498
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Other Compensation	0.00	0	0	0
Related Benefits	614,713.90	604,753	719,288	114,535
<b>Total Personnel Services</b>	<b>2,080,343.47</b>	<b>2,045,041</b>	<b>2,315,074</b>	<b>270,033</b>
Travel	0.00	0	0	0
Operating Services	29,131.03	30,892	30,892	0
Supplies	7,409.46	6,888	6,488	-400
<b>Total Operating Expenditures</b>	<b>36,540.49</b>	<b>37,780</b>	<b>37,380</b>	<b>-400</b>
Professional Services	0.00	0	0	0
Other Charges	310.00	0	400	400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>310.00</b>	<b>0</b>	<b>400</b>	<b>400</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Anesthesiology Total</b>	<b>2,117,193.96</b>	<b>2,082,821</b>	<b>2,352,854</b>	<b>270,033</b>

**1491100 Emergency Medicine**

<b>Function of Instruction</b>				
Salaries Regular	2,007,245.58	1,945,980	2,073,559	127,579
Other Compensation	11.27	13,000	13,000	0
Related Benefits	821,654.27	814,922	870,894	55,972
<b>Total Personnel Services</b>	<b>2,828,911.12</b>	<b>2,773,902</b>	<b>2,957,453</b>	<b>183,551</b>
Travel	0.00	0	0	0
Operating Services	110,874.86	207,131	106,863	-100,268
Supplies	20,292.96	21,500	8,727	-12,773
<b>Total Operating Expenditures</b>	<b>131,167.82</b>	<b>228,631</b>	<b>115,590</b>	<b>-113,041</b>
Professional Services	1,350.00	1,450	3,500	2,050
Other Charges	158.00	160	0	-160
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>1,508.00</b>	<b>1,610</b>	<b>3,500</b>	<b>1,890</b>
General Acquisitions	3,313.13	12,353	12,000	-353
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>3,313.13</b>	<b>12,353</b>	<b>12,000</b>	<b>-353</b>
<b>Function of Instruction Total</b>	<b>2,964,900.07</b>	<b>3,016,496</b>	<b>3,088,543</b>	<b>72,047</b>

**Department of Emergency Medicine**

Salaries Regular	2,007,245.58	1,945,980	2,073,559	127,579
Other Compensation	11.27	13,000	13,000	0
Related Benefits	821,654.27	814,922	870,894	55,972
<b>Total Personnel Services</b>	<b>2,828,911.12</b>	<b>2,773,902</b>	<b>2,957,453</b>	<b>183,551</b>
Travel	0.00	0	0	0
Operating Services	110,874.86	207,131	106,863	-100,268
Supplies	20,292.96	21,500	8,727	-12,773
<b>Total Operating Expenditures</b>	<b>131,167.82</b>	<b>228,631</b>	<b>115,590</b>	<b>-113,041</b>



Professional Services	1,350.00	1,450	3,500	2,050
Other Charges	158.00	160	0	-160
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,508.00	1,610	3,500	1,890
General Acquisitions	3,313.13	12,353	12,000	-353
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,313.13	12,353	12,000	-353
Department of Emergency Medicine Total	2,964,900.07	3,016,496	3,088,543	72,047

**1491500**

**Family Medicine**

**Function of Instruction**

Salaries Regular	1,326,114.84	1,346,702	1,400,181	53,479
Other Compensation	0.00	6,400	6,400	0
Related Benefits	556,657.49	565,195	587,657	22,462
Total Personnel Services	1,882,772.33	1,918,297	1,994,238	75,941
Travel	0.00	0	0	0
Operating Services	30,830.96	195,367	195,367	0
Supplies	6,614.49	63,828	63,828	0
Total Operating Expenditures	37,445.45	259,195	259,195	0
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
General Acquisitions	2,656.25	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,656.25	20,000	20,000	0
Function of Instruction Total	1,922,874.03	2,201,492	2,277,433	75,941

**Function of Research**

Salaries Regular	1,568.80	1,775	3,094	1,319
Other Compensation	0.00	0	0	0
Related Benefits	648.17	641	1,194	553
Total Personnel Services	2,216.97	2,416	4,288	1,872
Travel	0.00	0	0	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	6,600	6,600	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Research Total</b>	<b>2,216.97</b>	<b>9,016</b>	<b>10,888</b>	<b>1,872</b>

**Department of Family Medicine**

Salaries Regular	1,327,683.64	1,348,477	1,403,275	54,798
Other Compensation	0.00	6,400	6,400	0
Related Benefits	557,305.66	565,836	588,851	23,015
<b>Total Personnel Services</b>	<b>1,884,989.30</b>	<b>1,920,713</b>	<b>1,998,526</b>	<b>77,813</b>
Travel	0.00	0	0	0
Operating Services	30,830.96	200,317	200,317	0
Supplies	6,614.49	65,478	65,478	0
<b>Total Operating Expenditures</b>	<b>37,445.45</b>	<b>265,795</b>	<b>265,795</b>	<b>0</b>
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
General Acquisitions	2,656.25	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>2,656.25</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Department of Family Medicine Total</b>	<b>1,925,091.00</b>	<b>2,210,508</b>	<b>2,288,321</b>	<b>77,813</b>

1492000

**Medicine**

**Function of Instruction**

Salaries Regular	2,778,444.07	2,947,789	3,023,782	75,993
Other Compensation	0.00	4,235	4,235	0
Related Benefits	1,160,984.03	1,230,770	1,262,689	31,919
<b>Total Personnel Services</b>	<b>3,939,428.10</b>	<b>4,182,794</b>	<b>4,290,706</b>	<b>107,912</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>3,939,428.10</b>	<b>4,182,794</b>	<b>4,290,706</b>	<b>107,912</b>

**Function of Research**

Salaries Regular	238,317.93	255,606	261,167	5,561
Other Compensation	0.00	10,500	10,500	0
Related Benefits	83,315.94	81,698	84,931	3,233

Total Personnel Services	321,633.87	347,804	356,598	8,794
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	321,633.87	347,804	356,598	8,794
<b>Function of Public Service</b>				
Salaries Regular	440,996.62	384,296	529,611	145,315
Other Compensation	0.00	0	0	0
Related Benefits	185,218.60	161,405	222,437	61,032
Total Personnel Services	626,215.22	545,701	752,048	206,347
Travel	0.00	0	0	0
Operating Services	133,498.44	0	0	0
Supplies	0.00	325,000	325,000	0
Total Operating Expenditures	133,498.44	325,000	325,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	759,713.66	870,701	1,077,048	206,347
<b>Department of Medicine</b>				
Salaries Regular	3,457,758.62	3,587,691	3,814,560	226,869
Other Compensation	0.00	14,735	14,735	0
Related Benefits	1,429,518.57	1,473,873	1,570,057	96,184
Total Personnel Services	4,887,277.19	5,076,299	5,399,352	323,053
Travel	0.00	0	0	0
Operating Services	133,498.44	0	0	0
Supplies	0.00	325,000	325,000	0
Total Operating Expenditures	133,498.44	325,000	325,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	5,020,775.63	5,401,299	5,724,352	323,053

<b>1492500</b>	<b>Neurology</b>			
	<b>Function of Instruction</b>			
Salaries Regular	1,340,399.19	1,387,139	1,473,118	85,979
Other Compensation	0.00	0	0	0
Related Benefits	562,356.71	591,880	618,331	26,451
Total Personnel Services	1,902,755.90	1,979,019	2,091,449	112,430
Travel	0.00	0	0	0
Operating Services	22,173.18	37,149	37,149	0
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	22,173.18	42,149	42,149	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,924,929.08	2,022,168	2,134,598	112,430

	<b>Function of Research</b>			
Salaries Regular	82,798.81	77,393	87,724	10,331
Other Compensation	0.00	0	0	0
Related Benefits	23,316.15	22,761	23,671	910
Total Personnel Services	106,114.96	100,154	111,395	11,241
Travel	0.00	0	0	0
Operating Services	0.00	450	450	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	670	670	0
Professional Services	0.00	0	0	0
Other Charges	0.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	106,114.96	100,924	112,165	11,241

<b>Department of Neurology</b>				
Salaries Regular	1,423,198.00	1,464,532	1,560,842	96,310
Other Compensation	0.00	0	0	0
Related Benefits	585,672.86	614,641	642,002	27,361
<b>Total Personnel Services</b>	<b>2,008,870.86</b>	<b>2,079,173</b>	<b>2,202,844</b>	<b>123,671</b>
Travel	0.00	0	0	0
Operating Services	22,173.18	37,599	37,599	0
Supplies	0.00	5,220	5,220	0
<b>Total Operating Expenditures</b>	<b>22,173.18</b>	<b>42,819</b>	<b>42,819</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	1,100	1,100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Neurology Total</b>	<b>2,031,044.04</b>	<b>2,123,092</b>	<b>2,246,763</b>	<b>123,671</b>
<b>1493000 Neurosurgery</b>				
<b>Function of Instruction</b>				
Salaries Regular	485,752.98	476,944	509,448	32,504
Other Compensation	0.00	0	0	0
Related Benefits	204,016.24	200,316	213,968	13,652
<b>Total Personnel Services</b>	<b>689,769.22</b>	<b>677,260</b>	<b>723,416</b>	<b>46,156</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>689,769.22</b>	<b>677,260</b>	<b>723,416</b>	<b>46,156</b>
<b>Function of Research</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	64,604.30	94,231	94,231	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>64,604.30</b>	<b>94,231</b>	<b>94,231</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	64,604.30	94,231	94,231	0

**Department of Neurosurgery**

Salaries Regular	485,752.98	476,944	509,448	32,504
Other Compensation	64,604.30	94,231	94,231	0
Related Benefits	204,016.24	200,316	213,968	13,652
Total Personnel Services	754,373.52	771,491	817,647	46,156
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	754,373.52	771,491	817,647	46,156

**1493300 Obstetrics And Gynecology**

**Function of Instruction**

Salaries Regular	915,780.27	974,742	863,917	-110,825
Other Compensation	0.00	2,000	2,000	0
Related Benefits	384,627.73	404,982	358,435	-46,547
Total Personnel Services	1,300,408.00	1,381,724	1,224,352	-157,372
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	220	220	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Instruction Total</b>	<b>1,300,408.00</b>	<b>1,381,944</b>	<b>1,224,572</b>	<b>-157,372</b>

<b>Function of Research</b>				
Salaries Regular	9,959.35	15,000	15,172	172
Other Compensation	0.00	0	0	0
Related Benefits	4,182.92	5,796	5,868	72
Total Personnel Services	14,142.27	20,796	21,040	244
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Research Total</b>	<b>14,142.27</b>	<b>20,796</b>	<b>21,040</b>	<b>244</b>

<b>Department of Obstetrics And Gynecology</b>				
Salaries Regular	925,739.62	989,742	879,089	-110,653
Other Compensation	0.00	2,000	2,000	0
Related Benefits	388,810.65	410,778	364,303	-46,475
Total Personnel Services	1,314,550.27	1,402,520	1,245,392	-157,128
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	220	220	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of Obstetrics And Gynecology Total</b>	<b>1,314,550.27</b>	<b>1,402,740</b>	<b>1,245,612</b>	<b>-157,128</b>

<b>1494000</b>	<b>Ophthalmology</b>			
<b>Function of Instruction</b>				
Salaries Regular	669,041.51	674,933	703,399	28,466

Other Compensation	0.00	0	0	0
Related Benefits	276,953.40	283,472	295,428	11,956
<b>Total Personnel Services</b>	<b>945,994.91</b>	<b>958,405</b>	<b>998,827</b>	<b>40,422</b>
Travel	0.00	0	0	0
Operating Services	8,938.21	9,401	9,401	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>8,938.21</b>	<b>9,401</b>	<b>9,401</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>954,933.12</b>	<b>967,806</b>	<b>1,008,228</b>	<b>40,422</b>
<b>Function of Research</b>				
Salaries Regular	36,054.47	34,124	35,441	1,317
Other Compensation	0.00	0	0	0
Related Benefits	14,665.45	14,332	14,885	553
<b>Total Personnel Services</b>	<b>50,719.92</b>	<b>48,456</b>	<b>50,326</b>	<b>1,870</b>
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>550</b>	<b>550</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>50,719.92</b>	<b>49,006</b>	<b>50,876</b>	<b>1,870</b>
<b>Department of Ophthalmology</b>				
Salaries Regular	705,095.98	709,057	738,840	29,783
Other Compensation	0.00	0	0	0
Related Benefits	291,618.85	297,804	310,313	12,509
<b>Total Personnel Services</b>	<b>996,714.83</b>	<b>1,006,861</b>	<b>1,049,153</b>	<b>42,292</b>
Travel	0.00	0	0	0
Operating Services	8,938.21	9,951	9,951	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>8,938.21</b>	<b>9,951</b>	<b>9,951</b>	<b>0</b>
Professional Services	0.00	0	0	0



Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Ophthalmology Total</b>	<b>1,005,653.04</b>	<b>1,016,812</b>	<b>1,059,104</b>	<b>42,292</b>

**1494500 Orthopedics**

<b>Function of Instruction</b>				
Salaries Regular	835,961.25	910,791	941,720	30,929
Other Compensation	0.00	5,200	5,200	0
Related Benefits	349,992.05	367,412	380,402	12,990
<b>Total Personnel Services</b>	<b>1,185,953.30</b>	<b>1,283,403</b>	<b>1,327,322</b>	<b>43,919</b>
Travel	0.00	0	0	0
Operating Services	18,685.26	44,414	44,414	0
Supplies	11,238.99	24,695	24,695	0
<b>Total Operating Expenditures</b>	<b>29,924.25</b>	<b>69,109</b>	<b>69,109</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>1,215,877.55</b>	<b>1,352,512</b>	<b>1,396,431</b>	<b>43,919</b>

<b>Function of Research</b>				
Salaries Regular	46,652.43	45,921	47,733	1,812
Other Compensation	0.00	0	0	0
Related Benefits	19,593.82	19,203	19,964	761
<b>Total Personnel Services</b>	<b>66,246.25</b>	<b>65,124</b>	<b>67,697</b>	<b>2,573</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	66,246.25	65,124	67,697	2,573

<b>Department of Orthopedics</b>				
Salaries Regular	882,613.68	956,712	989,453	32,741
Other Compensation	0.00	5,200	5,200	0
Related Benefits	369,585.87	386,615	400,366	13,751
Total Personnel Services	1,252,199.55	1,348,527	1,395,019	46,492
Travel	0.00	0	0	0
Operating Services	18,685.26	44,414	44,414	0
Supplies	11,238.99	24,695	24,695	0
Total Operating Expenditures	29,924.25	69,109	69,109	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedics Total	1,282,123.80	1,417,636	1,464,128	46,492

<b>1495000 Otorhinolaryngology</b>				
<b>Function of Instruction</b>				
Salaries Regular	558,963.61	572,024	606,411	34,387
Other Compensation	0.00	5,400	5,400	0
Related Benefits	234,751.34	239,536	253,978	14,442
Total Personnel Services	793,714.95	816,960	865,789	48,829
Travel	0.00	0	0	0
Operating Services	9,219.44	17,567	17,567	0
Supplies	0.00	7,508	7,508	0
Total Operating Expenditures	9,219.44	25,075	25,075	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	802,934.39	842,035	890,864	48,829

<b>Function of Research</b>				
Salaries Regular	138,406.57	135,469	139,862	4,393
Other Compensation	0.00	0	0	0
Related Benefits	57,846.71	56,603	58,448	1,845
Total Personnel Services	196,253.28	192,072	198,310	6,238

Travel	0.00	0	0	0
Operating Services	0.00	330	330	0
Supplies	0.00	330	330	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>660</b>	<b>660</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>196,253.28</b>	<b>192,732</b>	<b>198,970</b>	<b>6,238</b>
<b>Department of Otorhinolaryngology</b>				
Salaries Regular	697,370.18	707,493	746,273	38,780
Other Compensation	0.00	5,400	5,400	0
Related Benefits	292,598.05	296,139	312,426	16,287
<b>Total Personnel Services</b>	<b>989,968.23</b>	<b>1,009,032</b>	<b>1,064,099</b>	<b>55,067</b>
Travel	0.00	0	0	0
Operating Services	9,219.44	17,897	17,897	0
Supplies	0.00	7,838	7,838	0
<b>Total Operating Expenditures</b>	<b>9,219.44</b>	<b>25,735</b>	<b>25,735</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Otorhinolaryngology Total</b>	<b>999,187.67</b>	<b>1,034,767</b>	<b>1,089,834</b>	<b>55,067</b>
<b>1496000 Pediatrics</b>				
<b>Function of Instruction</b>				
Salaries Regular	1,720,829.03	1,809,912	1,852,875	42,963
Other Compensation	36,139.51	8,284	8,284	0
Related Benefits	720,672.45	751,469	769,513	18,044
<b>Total Personnel Services</b>	<b>2,477,640.99</b>	<b>2,569,665</b>	<b>2,630,672</b>	<b>61,007</b>
Travel	0.00	0	0	0
Operating Services	71,100.71	70,074	70,074	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>71,100.71</b>	<b>70,074</b>	<b>70,074</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,548,741.70	2,639,739	2,700,746	61,007
<b>Function of Research</b>				
Salaries Regular	357,446.34	352,933	348,946	-3,987
Other Compensation	3,821.67	0	0	0
Related Benefits	138,401.60	135,296	141,213	5,917
Total Personnel Services	499,669.61	488,229	490,159	1,930
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	1,100.00	1,100	1,100	0
Total Operating Expenditures	1,100.00	1,320	1,320	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	500,769.61	489,549	491,479	1,930
<b>Department of Pediatrics</b>				
Salaries Regular	2,078,275.37	2,162,845	2,201,821	38,976
Other Compensation	39,961.18	8,284	8,284	0
Related Benefits	859,074.05	886,765	910,726	23,961
Total Personnel Services	2,977,310.60	3,057,894	3,120,831	62,937
Travel	0.00	0	0	0
Operating Services	71,100.71	70,294	70,294	0
Supplies	1,100.00	1,100	1,100	0
Total Operating Expenditures	72,200.71	71,394	71,394	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatrics Total	3,049,511.31	3,129,288	3,192,225	62,937

1496500

Psychiatry

<b>Function of Instruction</b>				
Salaries Regular	1,180,639.10	1,157,726	1,206,389	48,663
Other Compensation	0.00	400	400	0
Related Benefits	495,458.48	485,279	505,717	20,438
<b>Total Personnel Services</b>	<b>1,676,097.58</b>	<b>1,643,405</b>	<b>1,712,506</b>	<b>69,101</b>
Travel	0.00	0	0	0
Operating Services	42,938.92	41,223	41,423	200
Supplies	9,135.68	13,133	13,133	0
<b>Total Operating Expenditures</b>	<b>52,074.60</b>	<b>54,356</b>	<b>54,556</b>	<b>200</b>
Professional Services	0.00	500	500	0
Other Charges	149.48	200	0	-200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>149.48</b>	<b>700</b>	<b>500</b>	<b>-200</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>1,728,321.66</b>	<b>1,698,461</b>	<b>1,767,562</b>	<b>69,101</b>
<b>Function of Research</b>				
Salaries Regular	63,951.99	63,236	65,618	2,382
Other Compensation	0.00	0	0	0
Related Benefits	26,800.63	26,307	27,308	1,001
<b>Total Personnel Services</b>	<b>90,752.62</b>	<b>89,543</b>	<b>92,926</b>	<b>3,383</b>
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	64.73	1,870	1,870	0
<b>Total Operating Expenditures</b>	<b>64.73</b>	<b>2,420</b>	<b>2,420</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>90,817.35</b>	<b>91,963</b>	<b>95,346</b>	<b>3,383</b>
<b>Department of Psychiatry</b>				
Salaries Regular	1,244,591.09	1,220,962	1,272,007	51,045
Other Compensation	0.00	400	400	0
Related Benefits	522,259.11	511,586	533,025	21,439
<b>Total Personnel Services</b>	<b>1,766,850.20</b>	<b>1,732,948</b>	<b>1,805,432</b>	<b>72,484</b>
Travel	0.00	0	0	0
Operating Services	42,938.92	41,773	41,973	200
Supplies	9,200.41	15,003	15,003	0

Total Operating Expenditures	52,139.33	56,776	56,976	200
Professional Services	0.00	500	500	0
Other Charges	149.48	200	0	-200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	149.48	700	500	-200
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	1,819,139.01	1,790,424	1,862,908	72,484

<b>1497100</b>	<b>Radiology</b>			
	<b>Function of Instruction</b>			
Salaries Regular	1,296,512.31	1,332,018	1,342,523	10,505
Other Compensation	0.00	0	0	0
Related Benefits	544,397.59	559,028	563,440	4,412
Total Personnel Services	1,840,909.90	1,891,046	1,905,963	14,917
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,840,909.90	1,891,046	1,905,963	14,917

	<b>Department of Radiology</b>			
Salaries Regular	1,296,512.31	1,332,018	1,342,523	10,505
Other Compensation	0.00	0	0	0
Related Benefits	544,397.59	559,028	563,440	4,412
Total Personnel Services	1,840,909.90	1,891,046	1,905,963	14,917
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	1,840,909.90	1,891,046	1,905,963	14,917

<b>1497200</b>	<b>Surgery</b>			
	<b>Function of Instruction</b>			
Salaries Regular	1,018,942.57	1,443,347	1,470,364	27,017
Other Compensation	0.00	900	900	0
Related Benefits	427,955.89	531,446	542,793	11,347
Total Personnel Services	1,446,898.46	1,975,693	2,014,057	38,364
Travel	0.00	0	0	0
Operating Services	6,473.09	11,100	11,100	0
Supplies	0.00	30,358	30,358	0
Total Operating Expenditures	6,473.09	41,458	41,458	0
Professional Services	0.00	260,012	260,012	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	260,012	260,012	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,453,371.55	2,277,163	2,315,527	38,364

	<b>Function of Research</b>			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,200	2,200	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	2,200	2,200	0

	<b>Department of Surgery</b>			
Salaries Regular	1,018,942.57	1,443,347	1,470,364	27,017
Other Compensation	0.00	900	900	0

Related Benefits	427,955.89	531,446	542,793	11,347
Total Personnel Services	1,446,898.46	1,975,693	2,014,057	38,364
Travel	0.00	0	0	0
Operating Services	6,473.09	11,100	11,100	0
Supplies	0.00	32,558	32,558	0
Total Operating Expenditures	6,473.09	43,658	43,658	0
Professional Services	0.00	260,012	260,012	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	260,012	260,012	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	1,453,371.55	2,279,363	2,317,727	38,364

**1497290 Surg-Oral & Maxillofacial**

<b>Function of Instruction</b>				
Salaries Regular	207,285.65	203,935	335,849	131,914
Other Compensation	0.00	0	0	0
Related Benefits	87,059.94	85,653	141,057	55,404
Total Personnel Services	294,345.59	289,588	476,906	187,318
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	294,345.59	289,588	476,906	187,318

**Department of Surg-Oral & Maxillofacial**

Salaries Regular	207,285.65	203,935	335,849	131,914
Other Compensation	0.00	0	0	0
Related Benefits	87,059.94	85,653	141,057	55,404
Total Personnel Services	294,345.59	289,588	476,906	187,318
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0



Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Surg-Oral &amp; Maxillofacial Total</b>	<b>294,345.59</b>	<b>289,588</b>	<b>476,906</b>	<b>187,318</b>

<b>1497300</b>	<b>Urology</b>			
	<b>Function of Instruction</b>			
Salaries Regular	343,067.64	336,671	349,793	13,122
Other Compensation	0.00	0	0	0
Related Benefits	144,088.44	141,402	146,913	5,511
<b>Total Personnel Services</b>	<b>487,156.08</b>	<b>478,073</b>	<b>496,706</b>	<b>18,633</b>
Travel	0.00	0	0	0
Operating Services	0.00	10,710	10,710	0
Supplies	0.00	8,237	8,237	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>18,947</b>	<b>18,947</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Instruction Total</b>	<b>487,156.08</b>	<b>497,020</b>	<b>515,653</b>	<b>18,633</b>
	<b>Function of Research</b>			
Salaries Regular	25,901.64	25,393	26,409	1,016
Other Compensation	0.00	0	0	0
Related Benefits	10,878.66	10,665	11,092	427
<b>Total Personnel Services</b>	<b>36,780.30</b>	<b>36,058</b>	<b>37,501</b>	<b>1,443</b>
Travel	0.00	0	0	0
Operating Services	70.46	220	220	0
Supplies	0.00	770	770	0
<b>Total Operating Expenditures</b>	<b>70.46</b>	<b>990</b>	<b>990</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Research Total</b>	<b>36,850.76</b>	<b>37,048</b>	<b>38,491</b>	<b>1,443</b>

**Department of Urology**

Salaries Regular	368,969.28	362,064	376,202	14,138
Other Compensation	0.00	0	0	0
Related Benefits	154,967.10	152,067	158,005	5,938
<b>Total Personnel Services</b>	<b>523,936.38</b>	<b>514,131</b>	<b>534,207</b>	<b>20,076</b>
Travel	0.00	0	0	0
Operating Services	70.46	10,930	10,930	0
Supplies	0.00	9,007	9,007	0
<b>Total Operating Expenditures</b>	<b>70.46</b>	<b>19,937</b>	<b>19,937</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of Urology Total</b>	<b>524,006.84</b>	<b>534,068</b>	<b>554,144</b>	<b>20,076</b>

**1497350 Center-Arthritis & Rheumatolog**

**Function of Instruction**

Salaries Regular	546,734.89	533,933	555,656	21,723
Other Compensation	0.00	30,800	30,800	0
Related Benefits	229,134.54	224,252	233,375	9,123
<b>Total Personnel Services</b>	<b>775,869.43</b>	<b>788,985</b>	<b>819,831</b>	<b>30,846</b>
Travel	0.00	0	0	0
Operating Services	26,241.41	26,331	26,331	0
Supplies	14,545.41	76,401	78,751	2,350
<b>Total Operating Expenditures</b>	<b>40,786.82</b>	<b>102,732</b>	<b>105,082</b>	<b>2,350</b>
Professional Services	2,011.25	10,000	10,000	0
Other Charges	4,860.04	5,350	3,000	-2,350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>6,871.29</b>	<b>15,350</b>	<b>13,000</b>	<b>-2,350</b>
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
<b>Function of Instruction Total</b>	<b>823,527.54</b>	<b>927,067</b>	<b>957,913</b>	<b>30,846</b>

**Function of Research**

Salaries Regular	40,244.62	38,486	40,537	2,051
Other Compensation	0.00	20,000	20,000	0
Related Benefits	16,685.75	16,164	17,026	862

Total Personnel Services	56,930.37	74,650	77,563	2,913
Travel	0.00	0	0	0
Operating Services	371.82	17,302	17,302	0
Supplies	230.00	39,679	39,679	0
Total Operating Expenditures	601.82	56,981	56,981	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	900.25	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	900.25	30,000	30,000	0
Function of Research Total	58,432.44	161,631	164,544	2,913

**Department of Center-Arthritis & Rheumatolog**

Salaries Regular	586,979.51	572,419	596,193	23,774
Other Compensation	0.00	50,800	50,800	0
Related Benefits	245,820.29	240,416	250,401	9,985
Total Personnel Services	832,799.80	863,635	897,394	33,759
Travel	0.00	0	0	0
Operating Services	26,613.23	43,633	43,633	0
Supplies	14,775.41	116,080	118,430	2,350
Total Operating Expenditures	41,388.64	159,713	162,063	2,350
Professional Services	2,011.25	10,000	10,000	0
Other Charges	4,860.04	5,350	3,000	-2,350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,871.29	15,350	13,000	-2,350
General Acquisitions	900.25	50,000	50,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	900.25	50,000	50,000	0
Department of Center-Arthritis & Rheumatolog Total	881,959.98	1,088,698	1,122,457	33,759

1497402

**Cancer-Neuro-Oncology**

**Function of Research**

Salaries Regular	208,538.95	215,357	210,056	-5,301
Other Compensation	0.00	0	0	0
Related Benefits	87,586.35	90,450	88,224	-2,226
Total Personnel Services	296,125.30	305,807	298,280	-7,527
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	9,681.70	0	0	0
Total Operating Expenditures	9,681.70	0	0	0
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>305,807.00</b>	<b>305,807</b>	<b>298,280</b>	<b>-7,527</b>
<b>Department of Cancer-Neuro-Oncology</b>				
Salaries Regular	208,538.95	215,357	210,056	-5,301
Other Compensation	0.00	0	0	0
Related Benefits	87,586.35	90,450	88,224	-2,226
<b>Total Personnel Services</b>	<b>296,125.30</b>	<b>305,807</b>	<b>298,280</b>	<b>-7,527</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	9,681.70	0	0	0
<b>Total Operating Expenditures</b>	<b>9,681.70</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Cancer-Neuro-Oncology Total</b>	<b>305,807.00</b>	<b>305,807</b>	<b>298,280</b>	<b>-7,527</b>

<b>1497403</b>	<b>FWCC Radiology Oncology</b>			
<b>Function of Instruction</b>				
Salaries Regular	142,856.94	140,056	145,658	5,602
Other Compensation	0.00	0	0	0
Related Benefits	59,999.88	58,824	61,176	2,352
<b>Total Personnel Services</b>	<b>202,856.82</b>	<b>198,880</b>	<b>206,834</b>	<b>7,954</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Instruction Total</b>	<b>202,856.82</b>	<b>198,880</b>	<b>206,834</b>	<b>7,954</b>

**Department of FWCC Radiology Oncology**

Salaries Regular	142,856.94	140,056	145,658	5,602
Other Compensation	0.00	0	0	0
Related Benefits	59,999.88	58,824	61,176	2,352
<b>Total Personnel Services</b>	<b>202,856.82</b>	<b>198,880</b>	<b>206,834</b>	<b>7,954</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of FWCC Radiology Oncology Total</b>	<b>202,856.82</b>	<b>198,880</b>	<b>206,834</b>	<b>7,954</b>

**1497550 M\_S-Multidisciplinary**

**Function of Scholarships and Fellowships**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	657,945.25	697,997	697,997	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>657,945.25</b>	<b>697,997</b>	<b>697,997</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Scholarships and Fellowships Total</b>	<b>657,945.25</b>	<b>697,997</b>	<b>697,997</b>	<b>0</b>

**Department of M\_S-Multidisciplinary**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	657,945.25	697,997	697,997	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	657,945.25	697,997	697,997	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Multidisciplinary Total	657,945.25	697,997	697,997	0

<b>1497600</b>	<b>M_S-Multidisciplinary</b>			
	<b>Function of Instruction</b>			

Salaries Regular	296,791.37	298,489	309,703	11,214
Other Compensation	0.00	0	0	0
Related Benefits	117,242.48	117,747	122,456	4,709
Total Personnel Services	414,033.85	416,236	432,159	15,923
Travel	3,868.02	3,758	1,658	-2,100
Operating Services	6,871.96	6,092	6,092	0
Supplies	10,219.40	20,550	24,250	3,700
Total Operating Expenditures	20,959.38	30,400	32,000	1,600
Professional Services	610,000.00	610,000	610,000	0
Other Charges	8,832.55	9,100	7,500	-1,600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	618,832.55	619,100	617,500	-1,600
General Acquisitions	1,843.99	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,843.99	2,000	2,000	0
Function of Instruction Total	1,055,669.77	1,067,736	1,083,659	15,923

	<b>Department of M_S-Multidisciplinary</b>			
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Salaries Regular	296,791.37	298,489	309,703	11,214
Other Compensation	0.00	0	0	0
Related Benefits	117,242.48	117,747	122,456	4,709
Total Personnel Services	414,033.85	416,236	432,159	15,923
Travel	3,868.02	3,758	1,658	-2,100
Operating Services	6,871.96	6,092	6,092	0
Supplies	10,219.40	20,550	24,250	3,700
Total Operating Expenditures	20,959.38	30,400	32,000	1,600
Professional Services	610,000.00	610,000	610,000	0

Other Charges	8,832.55	9,100	7,500	-1,600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>618,832.55</b>	<b>619,100</b>	<b>617,500</b>	<b>-1,600</b>
General Acquisitions	1,843.99	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>1,843.99</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Department of M_S-Multidisciplinary Total</b>	<b>1,055,669.77</b>	<b>1,067,736</b>	<b>1,083,659</b>	<b>15,923</b>

**College of Medicine**

Salaries Regular	22,214,121.08	22,961,092	24,090,765	1,129,673
Other Compensation	104,576.75	206,350	206,350	0
Related Benefits	9,214,744.55	9,442,631	9,953,539	510,908
<b>Total Personnel Services</b>	<b>31,533,442.38</b>	<b>32,610,073</b>	<b>34,250,654</b>	<b>1,640,581</b>
Travel	3,868.02	3,758	1,658	-2,100
Operating Services	8,762,050.17	8,974,553	8,710,285	-264,268
Supplies	163,050.79	739,093	701,970	-37,123
<b>Total Operating Expenditures</b>	<b>8,928,968.98</b>	<b>9,717,404</b>	<b>9,413,913</b>	<b>-303,491</b>
Professional Services	613,361.25	883,462	885,512	2,050
Other Charges	679,100.32	724,019	712,997	-11,022
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>1,292,461.57</b>	<b>1,607,481</b>	<b>1,598,509</b>	<b>-8,972</b>
General Acquisitions	12,756.10	144,300	128,947	-15,353
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>12,756.10</b>	<b>144,300</b>	<b>128,947</b>	<b>-15,353</b>
<b>College of Medicine Total</b>	<b>41,767,629.03</b>	<b>44,079,258</b>	<b>45,392,023</b>	<b>1,312,765</b>

**College of Academic Support**

**1300010 Dean-Medical School-Shreveport**

**Function of Instruction**

Salaries Regular	415,464.08	483,439	439,629	-43,810
Other Compensation	78,994.27	0	0	0
Related Benefits	179,608.25	202,844	184,645	-18,199
<b>Total Personnel Services</b>	<b>674,066.60</b>	<b>686,283</b>	<b>624,274</b>	<b>-62,009</b>
Travel	22,417.81	50,000	50,000	0
Operating Services	182,619.23	265,491	293,991	28,500
Supplies	66,213.98	86,033	86,033	0
<b>Total Operating Expenditures</b>	<b>271,251.02</b>	<b>401,524</b>	<b>430,024</b>	<b>28,500</b>
Professional Services	0.00	5,000	5,000	0
Other Charges	29,266.75	33,000	33,000	0
Interagency Transfers	415.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>29,681.75</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>
General Acquisitions	3,733.45	19,820	104,820	85,000
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	3,733.45	19,820	104,820	85,000
<b>Function of Instruction Total</b>	<b>978,732.82</b>	<b>1,145,627</b>	<b>1,197,118</b>	<b>51,491</b>
<b>Function of Research</b>				
Salaries Regular	33,500.00	35,000	35,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	33,500.00	35,000	35,000	0
Travel	0.00	500	500	0
Operating Services	3,732.05	10,500	10,500	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,732.05	11,000	11,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Research Total</b>	<b>37,232.05</b>	<b>46,000</b>	<b>46,000</b>	<b>0</b>
<b>Function of Public Service</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	21,201.33	69,458	76,158	6,700
Supplies	0.00	0	0	0
Total Operating Expenditures	21,201.33	69,458	76,158	6,700
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Public Service Total</b>	<b>21,201.33</b>	<b>69,458</b>	<b>76,158</b>	<b>6,700</b>
<b>Function of Academic Support</b>				
Salaries Regular	643,901.01	634,897	809,168	174,271
Other Compensation	0.00	300	300	0
Related Benefits	351,370.08	347,835	421,029	73,194
Total Personnel Services	995,271.09	983,032	1,230,497	247,465



Travel	0.00	0	0	0
Operating Services	11,079.87	61,181	61,181	0
Supplies	1,521.11	12,595	12,595	0
<b>Total Operating Expenditures</b>	<b>12,600.98</b>	<b>73,776</b>	<b>73,776</b>	<b>0</b>
Professional Services	0.00	1,817	1,817	0
Other Charges	0.00	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>4,382</b>	<b>4,382</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>1,007,872.07</b>	<b>1,061,190</b>	<b>1,308,655</b>	<b>247,465</b>
<b>Department of Dean-Medical School-Shreveport</b>				
Salaries Regular	1,092,865.09	1,153,336	1,283,797	130,461
Other Compensation	78,994.27	300	300	0
Related Benefits	530,978.33	550,679	605,674	54,995
<b>Total Personnel Services</b>	<b>1,702,837.69</b>	<b>1,704,315</b>	<b>1,889,771</b>	<b>185,456</b>
Travel	22,417.81	50,500	50,500	0
Operating Services	218,632.48	406,630	441,830	35,200
Supplies	67,735.09	98,628	98,628	0
<b>Total Operating Expenditures</b>	<b>308,785.38</b>	<b>555,758</b>	<b>590,958</b>	<b>35,200</b>
Professional Services	0.00	6,817	6,817	0
Other Charges	29,266.75	35,565	35,565	0
Interagency Transfers	415.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>29,681.75</b>	<b>42,382</b>	<b>42,382</b>	<b>0</b>
General Acquisitions	3,733.45	19,820	104,820	85,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>3,733.45</b>	<b>19,820</b>	<b>104,820</b>	<b>85,000</b>
<b>Department of Dean-Medical School-Shreveport</b>	<b>2,045,038.27</b>	<b>2,322,275</b>	<b>2,627,931</b>	<b>305,656</b>
<b>1300011 Assoc Dean – Medical School</b>				
<b>Function of Instruction</b>				
Salaries Regular	16,412.00	19,100	16,224	-2,876
Other Compensation	2,555.71	0	0	0
Related Benefits	6,683.04	6,752	6,814	62
<b>Total Personnel Services</b>	<b>25,650.75</b>	<b>25,852</b>	<b>23,038</b>	<b>-2,814</b>
Travel	22,380.41	22,438	13,838	-8,600
Operating Services	116,637.72	126,800	104,500	-22,300
Supplies	11,362.05	14,000	30,700	16,700
<b>Total Operating Expenditures</b>	<b>150,380.18</b>	<b>163,238</b>	<b>149,038</b>	<b>-14,200</b>
Professional Services	1,800.00	1,800	0	-1,800
Other Charges	500.00	500	1,500	1,000
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	2,300.00	2,300	1,500	-800
General Acquisitions	7,710.10	7,800	1,500	-6,300
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	7,710.10	7,800	1,500	-6,300
Function of Instruction Total	186,041.03	199,190	175,076	-24,114

**Department of Assoc Dean – Medical School**

Salaries Regular	16,412.00	19,100	16,224	-2,876
Other Compensation	2,555.71	0	0	0
Related Benefits	6,683.04	6,752	6,814	62
Total Personnel Services	25,650.75	25,852	23,038	-2,814
Travel	22,380.41	22,438	13,838	-8,600
Operating Services	116,637.72	126,800	104,500	-22,300
Supplies	11,362.05	14,000	30,700	16,700
Total Operating Expenditures	150,380.18	163,238	149,038	-14,200
Professional Services	1,800.00	1,800	0	-1,800
Other Charges	500.00	500	1,500	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,300.00	2,300	1,500	-800
General Acquisitions	7,710.10	7,800	1,500	-6,300
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	7,710.10	7,800	1,500	-6,300
Department of Assoc Dean – Medical School	186,041.03	199,190	175,076	-24,114

1300017

**Graduate Medical Education**

**Function of Instruction**

Salaries Regular	174,718.39	204,731	219,771	15,040
Other Compensation	0.00	0	0	0
Related Benefits	73,373.74	85,987	92,304	6,317
Total Personnel Services	248,092.13	290,718	312,075	21,357
Travel	995.00	2,000	1,000	-1,000
Operating Services	9,510.54	12,000	10,200	-1,800
Supplies	8,013.82	22,500	8,000	-14,500
Total Operating Expenditures	18,519.36	36,500	19,200	-17,300
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	266,611.49	327,218	331,275	4,057

<b>Department of Graduate Medical Education</b>				
Salaries Regular	174,718.39	204,731	219,771	15,040
Other Compensation	0.00	0	0	0
Related Benefits	73,373.74	85,987	92,304	6,317
<b>Total Personnel Services</b>	<b>248,092.13</b>	<b>290,718</b>	<b>312,075</b>	<b>21,357</b>
Travel	995.00	2,000	1,000	-1,000
Operating Services	9,510.54	12,000	10,200	-1,800
Supplies	8,013.82	22,500	8,000	-14,500
<b>Total Operating Expenditures</b>	<b>18,519.36</b>	<b>36,500</b>	<b>19,200</b>	<b>-17,300</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Graduate Medical Education</b>	<b>266,611.49</b>	<b>327,218</b>	<b>331,275</b>	<b>4,057</b>
<b>1300020 Compliance</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	519,847.40	569,704	652,491	82,787
Other Compensation	17,099.78	0	0	0
Related Benefits	219,635.13	239,276	274,046	34,770
<b>Total Personnel Services</b>	<b>756,582.31</b>	<b>808,980</b>	<b>926,537</b>	<b>117,557</b>
Travel	0.00	0	2,000	2,000
Operating Services	144,931.28	144,250	137,750	-6,500
Supplies	6,825.90	6,150	9,650	3,500
<b>Total Operating Expenditures</b>	<b>151,757.18</b>	<b>150,400</b>	<b>149,400</b>	<b>-1,000</b>
Professional Services	0.00	500	500	0
Other Charges	0.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>500</b>	<b>1,500</b>	<b>1,000</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>908,339.49</b>	<b>959,880</b>	<b>1,077,437</b>	<b>117,557</b>
<b>Department of Compliance</b>				
Salaries Regular	519,847.40	569,704	652,491	82,787
Other Compensation	17,099.78	0	0	0
Related Benefits	219,635.13	239,276	274,046	34,770
<b>Total Personnel Services</b>	<b>756,582.31</b>	<b>808,980</b>	<b>926,537</b>	<b>117,557</b>
Travel	0.00	0	2,000	2,000
Operating Services	144,931.28	144,250	137,750	-6,500

Supplies	6,825.90	6,150	9,650	3,500
Total Operating Expenditures	151,757.18	150,400	149,400	-1,000
Professional Services	0.00	500	500	0
Other Charges	0.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	1,500	1,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Compliance Total	908,339.49	959,880	1,077,437	117,557

**1300025 House Staff\_House Officers**

<b>Function of Instruction</b>				
Salaries Regular	3,627.00	0	0	0
Other Compensation	23,224.95	0	0	0
Related Benefits	618,076.66	0	0	0
Total Personnel Services	644,928.61	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	-114,170.21	0	0	0
Total Operating Expenditures	-114,170.21	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	530,758.40	0	0	0

**Department of House Staff\_House Officers**

Salaries Regular	3,627.00	0	0	0
Other Compensation	23,224.95	0	0	0
Related Benefits	618,076.66	0	0	0
Total Personnel Services	644,928.61	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	-114,170.21	0	0	0
Total Operating Expenditures	-114,170.21	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of House Staff_House Officers	530,758.40	0	0	0

**1301500 Quality Enhancement Program**

<b>Function of Instruction</b>				
Salaries Regular	28,890.58	117,615	119,623	2,008
Other Compensation	0.00	0	0	0
Related Benefits	12,091.30	49,398	50,242	844
Total Personnel Services	40,981.88	167,013	169,865	2,852
Travel	3,334.87	16,500	16,500	0
Operating Services	19,785.00	34,800	30,000	-4,800
Supplies	1,141.59	30,000	30,000	0
Total Operating Expenditures	24,261.46	81,300	76,500	-4,800
Professional Services	0.00	5,800	5,800	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,800	5,800	0
General Acquisitions	0.00	8,000	6,235	-1,765
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,000	6,235	-1,765
Function of Instruction Total	65,243.34	262,113	258,400	-3,713

**Department of Quality Enhancement Program**

Salaries Regular	28,890.58	117,615	119,623	2,008
Other Compensation	0.00	0	0	0
Related Benefits	12,091.30	49,398	50,242	844
Total Personnel Services	40,981.88	167,013	169,865	2,852
Travel	3,334.87	16,500	16,500	0
Operating Services	19,785.00	34,800	30,000	-4,800
Supplies	1,141.59	30,000	30,000	0
Total Operating Expenditures	24,261.46	81,300	76,500	-4,800
Professional Services	0.00	5,800	5,800	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,800	5,800	0
General Acquisitions	0.00	8,000	6,235	-1,765
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,000	6,235	-1,765
Department of Quality Enhancement Program	65,243.34	262,113	258,400	-3,713

**1302000 Dean-Legal Affairs**

**Function of Academic Support**

Salaries Regular	454,668.06	565,281	587,890	22,609
Other Compensation	999.78	0	0	0
Related Benefits	191,053.57	237,418	246,913	9,495
<b>Total Personnel Services</b>	<b>646,721.41</b>	<b>802,699</b>	<b>834,803</b>	<b>32,104</b>
Travel	350.00	350	100	-250
Operating Services	18,368.05	10,883	10,883	0
Supplies	7,872.32	2,860	2,860	0
<b>Total Operating Expenditures</b>	<b>26,590.37</b>	<b>14,093</b>	<b>13,843</b>	<b>-250</b>
Professional Services	0.00	0	0	0
Other Charges	2,051.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>2,051.00</b>	<b>300</b>	<b>300</b>	<b>0</b>
General Acquisitions	0.00	650	900	250
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>650</b>	<b>900</b>	<b>250</b>
<b>Function of Academic Support Total</b>	<b>675,362.78</b>	<b>817,742</b>	<b>849,846</b>	<b>32,104</b>
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	5,000	5,000	0
Operating Services	208.75	3,952	3,952	0
Supplies	0.00	2,500	2,500	0
<b>Total Operating Expenditures</b>	<b>208.75</b>	<b>11,452</b>	<b>11,452</b>	<b>0</b>
Professional Services	247.85	10,000	10,000	0
Other Charges	0.00	10,000	10,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>247.85</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>456.60</b>	<b>31,452</b>	<b>31,452</b>	<b>0</b>
<b>Department of Dean-Legal Affairs</b>				
Salaries Regular	454,668.06	565,281	587,890	22,609
Other Compensation	999.78	0	0	0
Related Benefits	191,053.57	237,418	246,913	9,495
<b>Total Personnel Services</b>	<b>646,721.41</b>	<b>802,699</b>	<b>834,803</b>	<b>32,104</b>
Travel	350.00	5,350	5,100	-250
Operating Services	18,576.80	14,835	14,835	0
Supplies	7,872.32	5,360	5,360	0
<b>Total Operating Expenditures</b>	<b>26,799.12</b>	<b>25,545</b>	<b>25,295</b>	<b>-250</b>

Professional Services	247.85	10,000	10,000	0
Other Charges	2,051.00	10,300	10,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,298.85	20,300	20,300	0
General Acquisitions	0.00	650	900	250
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	650	900	250
Department of Dean-Legal Affairs Total	675,819.38	849,194	881,298	32,104

**1304100 Tv Production**  
**Function of Academic Support**

Salaries Regular	54,888.27	55,290	57,421	2,131
Other Compensation	0.00	3,200	3,200	0
Related Benefits	23,053.08	22,382	23,277	895
Total Personnel Services	77,941.35	80,872	83,898	3,026
Travel	0.00	0	0	0
Operating Services	-6,862.20	-9,644	-9,644	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	-6,862.20	-7,644	-7,644	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	12,000	12,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,000	12,000	0
Function of Academic Support Total	71,079.15	85,228	88,254	3,026

**Department of Tv Production**

Salaries Regular	54,888.27	55,290	57,421	2,131
Other Compensation	0.00	3,200	3,200	0
Related Benefits	23,053.08	22,382	23,277	895
Total Personnel Services	77,941.35	80,872	83,898	3,026
Travel	0.00	0	0	0
Operating Services	-6,862.20	-9,644	-9,644	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	-6,862.20	-7,644	-7,644	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	12,000	12,000	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,000	12,000	0
Department of Tv Production Total	71,079.15	85,228	88,254	3,026

<b>1305000</b>	<b>Animal Care</b>				
	<b>Function of Academic Support</b>				
	Salaries Regular	429,031.22	422,874	441,885	19,011
	Other Compensation	7,715.50	16,712	16,712	0
	Related Benefits	170,941.33	171,139	179,123	7,984
	Total Personnel Services	607,688.05	610,725	637,720	26,995
	Travel	0.00	1,500	0	-1,500
	Operating Services	89,345.79	90,500	190,000	99,500
	Supplies	-196,729.95	-177,500	-210,500	-33,000
	Total Operating Expenditures	-107,384.16	-85,500	-20,500	65,000
	Professional Services	375.00	500	500	0
	Other Charges	43.21	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	418.21	500	500	0
	General Acquisitions	81,832.07	85,000	20,000	-65,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	81,832.07	85,000	20,000	-65,000
	Function of Academic Support Total	582,554.17	610,725	637,720	26,995

	<b>Department of Animal Care</b>				
	Salaries Regular	429,031.22	422,874	441,885	19,011
	Other Compensation	7,715.50	16,712	16,712	0
	Related Benefits	170,941.33	171,139	179,123	7,984
	Total Personnel Services	607,688.05	610,725	637,720	26,995
	Travel	0.00	1,500	0	-1,500
	Operating Services	89,345.79	90,500	190,000	99,500
	Supplies	-196,729.95	-177,500	-210,500	-33,000
	Total Operating Expenditures	-107,384.16	-85,500	-20,500	65,000
	Professional Services	375.00	500	500	0
	Other Charges	43.21	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	418.21	500	500	0
	General Acquisitions	81,832.07	85,000	20,000	-65,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	81,832.07	85,000	20,000	-65,000
	Department of Animal Care Total	582,554.17	610,725	637,720	26,995

<b>1306000</b>	<b>Med Communication-Admin</b>				
	<b>Function of Academic Support</b>				
	Salaries Regular	306,323.55	295,877	314,339	18,462
	Other Compensation	0.00	11,000	11,000	0



Related Benefits	126,531.60	124,268	132,022	7,754
Total Personnel Services	432,855.15	431,145	457,361	26,216
Travel	0.00	0	0	0
Operating Services	13,931.48	-37,650	-32,150	5,500
Supplies	25,044.91	31,900	24,400	-7,500
Total Operating Expenditures	38,976.39	-5,750	-7,750	-2,000
Professional Services	0.00	1,250	1,250	0
Other Charges	100.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	100.00	3,250	3,250	0
General Acquisitions	8,884.00	2,500	4,500	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,884.00	2,500	4,500	2,000
Function of Academic Support Total	480,815.54	431,145	457,361	26,216

**Department of Med Communication-Admin**

Salaries Regular	306,323.55	295,877	314,339	18,462
Other Compensation	0.00	11,000	11,000	0
Related Benefits	126,531.60	124,268	132,022	7,754
Total Personnel Services	432,855.15	431,145	457,361	26,216
Travel	0.00	0	0	0
Operating Services	13,931.48	-37,650	-32,150	5,500
Supplies	25,044.91	31,900	24,400	-7,500
Total Operating Expenditures	38,976.39	-5,750	-7,750	-2,000
Professional Services	0.00	1,250	1,250	0
Other Charges	100.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	100.00	3,250	3,250	0
General Acquisitions	8,884.00	2,500	4,500	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,884.00	2,500	4,500	2,000
Department of Med Communication-Admin	480,815.54	431,145	457,361	26,216

**1306100 Med Communication-Photography**

**Function of Academic Support**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-11,980.25	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-11,980.25	0	0	0
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>-11,980.25</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Med Communication-Photography</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	-11,980.25	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>-11,980.25</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Med Communication-</b>	<b>-11,980.25</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1306200 Med Communication-Graph Arts</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	-46,448.14	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>-46,448.14</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	-46,448.14	0	0	0

<b>Department of Med Communication-Graph Arts</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-46,448.14	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-46,448.14	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med Communication-Graph Arts	-46,448.14	0	0	0

<b>1306700 Med Communication-Typesetting</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-9,633.50	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-9,633.50	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	-9,633.50	0	0	0

<b>Department of Med Communication-Typesetting</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Travel	0.00	0	0	0
Operating Services	-9,633.50	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>-9,633.50</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Med Communication-Typesetting	-9,633.50	0	0	0
<b>1306900 Med Comm Non-Billable</b>				
<b>Function of Academic Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	44.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>44.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>44.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Med Comm Non-Billable</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	44.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>44.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med Comm Non-Billable Total	44.00	0	0	0

**College of Academic Support**

Salaries Regular	3,081,271.56	3,403,808	3,693,441	289,633
Other Compensation	130,589.99	31,212	31,212	0
Related Benefits	1,972,417.78	1,487,299	1,610,415	123,116
Total Personnel Services	5,184,279.33	4,922,319	5,335,068	412,749
Travel	49,478.09	98,288	88,938	-9,350
Operating Services	556,471.00	782,521	887,321	104,800
Supplies	-182,904.48	33,038	-1,762	-34,800
Total Operating Expenditures	423,044.61	913,847	974,497	60,650
Professional Services	2,422.85	26,667	24,867	-1,800
Other Charges	31,960.96	48,365	50,365	2,000
Interagency Transfers	415.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	34,798.81	75,032	75,232	200
General Acquisitions	102,159.62	135,770	149,955	14,185
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	102,159.62	135,770	149,955	14,185
College of Academic Support Total	5,744,282.37	6,046,968	6,534,752	487,784

**College of Library**

1321100

**Library-Administration**

**Function of Academic Support**

Salaries Regular	603,893.24	649,553	698,515	48,962
Other Compensation	51,709.80	36,000	36,000	0
Related Benefits	269,737.88	287,138	307,702	20,564
Total Personnel Services	925,340.92	972,691	1,042,217	69,526
Travel	0.00	1,000	0	-1,000
Operating Services	63,794.33	69,779	69,779	0
Supplies	5,341.56	6,658	8,825	2,167
Total Operating Expenditures	69,135.89	77,437	78,604	1,167
Professional Services	0.00	0	0	0
Other Charges	230.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	230.00	240	240	0
General Acquisitions	1,166.16	1,167	0	-1,167
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,166.16	1,167	0	-1,167

Function of Academic Support Total		995,872.97	1,051,535	1,121,061	69,526
<b>Department of Library-Administration</b>					
Salaries Regular		603,893.24	649,553	698,515	48,962
Other Compensation		51,709.80	36,000	36,000	0
Related Benefits		269,737.88	287,138	307,702	20,564
Total Personnel Services		925,340.92	972,691	1,042,217	69,526
Travel		0.00	1,000	0	-1,000
Operating Services		63,794.33	69,779	69,779	0
Supplies		5,341.56	6,658	8,825	2,167
Total Operating Expenditures		69,135.89	77,437	78,604	1,167
Professional Services		0.00	0	0	0
Other Charges		230.00	240	240	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		230.00	240	240	0
General Acquisitions		1,166.16	1,167	0	-1,167
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		1,166.16	1,167	0	-1,167
Department of Library-Administration Total		995,872.97	1,051,535	1,121,061	69,526
<b>1321120 Library-Books</b>					
<b>Function of Academic Support</b>					
Salaries Regular		0.00	0	0	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	0	0	0
Total Personnel Services		0.00	0	0	0
Travel		0.00	0	0	0
Operating Services		1,721,047.46	1,708,521	1,708,521	0
Supplies		0.00	0	0	0
Total Operating Expenditures		1,721,047.46	1,708,521	1,708,521	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		56,924.77	0	0	0
Library Acquisitions		0.00	10,000	10,000	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		56,924.77	10,000	10,000	0
Function of Academic Support Total		1,777,972.23	1,718,521	1,718,521	0
<b>Department of Library-Books</b>					
Salaries Regular		0.00	0	0	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	0	0	0
Total Personnel Services		0.00	0	0	0
Travel		0.00	0	0	0

Operating Services	1,721,047.46	1,708,521	1,708,521	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>1,721,047.46</b>	<b>1,708,521</b>	<b>1,708,521</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	56,924.77	0	0	0
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>56,924.77</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>Department of Library-Books Total</b>	<b>1,777,972.23</b>	<b>1,718,521</b>	<b>1,718,521</b>	<b>0</b>

**College of Library**

Salaries Regular	603,893.24	649,553	698,515	48,962
Other Compensation	51,709.80	36,000	36,000	0
Related Benefits	269,737.88	287,138	307,702	20,564
<b>Total Personnel Services</b>	<b>925,340.92</b>	<b>972,691</b>	<b>1,042,217</b>	<b>69,526</b>
Travel	0.00	1,000	0	-1,000
Operating Services	1,784,841.79	1,778,300	1,778,300	0
Supplies	5,341.56	6,658	8,825	2,167
<b>Total Operating Expenditures</b>	<b>1,790,183.35</b>	<b>1,785,958</b>	<b>1,787,125</b>	<b>1,167</b>
Professional Services	0.00	0	0	0
Other Charges	230.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>230.00</b>	<b>240</b>	<b>240</b>	<b>0</b>
General Acquisitions	58,090.93	1,167	0	-1,167
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>58,090.93</b>	<b>11,167</b>	<b>10,000</b>	<b>-1,167</b>
<b>College of Library Total</b>	<b>2,773,845.20</b>	<b>2,770,056</b>	<b>2,839,582</b>	<b>69,526</b>

**College of Student Services**

1351400

**Student Aff-Medical**

**Function of Student Services**

Salaries Regular	235,620.31	229,018	384,971	155,953
Other Compensation	0.00	1,000	1,000	0
Related Benefits	98,539.78	96,188	161,688	65,500
<b>Total Personnel Services</b>	<b>334,160.09</b>	<b>326,206</b>	<b>547,659</b>	<b>221,453</b>
Travel	5,956.48	5,000	5,000	0
Operating Services	10,917.41	10,786	11,486	700
Supplies	6,226.94	4,795	6,100	1,305
<b>Total Operating Expenditures</b>	<b>23,100.83</b>	<b>20,581</b>	<b>22,586</b>	<b>2,005</b>
Professional Services	200.00	200	200	0
Other Charges	6,978.25	7,005	4,600	-2,405
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	7,178.25	7,205	4,800	-2,405
General Acquisitions	0.00	0	400	400
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	400	400
Function of Student Services Total	364,439.17	353,992	575,445	221,453

**Department of Student Aff-Medical**

Salaries Regular	235,620.31	229,018	384,971	155,953
Other Compensation	0.00	1,000	1,000	0
Related Benefits	98,539.78	96,188	161,688	65,500
Total Personnel Services	334,160.09	326,206	547,659	221,453
Travel	5,956.48	5,000	5,000	0
Operating Services	10,917.41	10,786	11,486	700
Supplies	6,226.94	4,795	6,100	1,305
Total Operating Expenditures	23,100.83	20,581	22,586	2,005
Professional Services	200.00	200	200	0
Other Charges	6,978.25	7,005	4,600	-2,405
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,178.25	7,205	4,800	-2,405
General Acquisitions	0.00	0	400	400
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	400	400
Department of Student Aff-Medical Total	364,439.17	353,992	575,445	221,453

**1352000 Financial Aid Administration**

**Function of Student Services**

Salaries Regular	152,493.05	147,843	153,756	5,913
Other Compensation	10.50	7,044	7,044	0
Related Benefits	64,018.73	62,094	64,578	2,484
Total Personnel Services	216,522.28	216,981	225,378	8,397
Travel	0.00	0	0	0
Operating Services	6,323.51	10,536	10,536	0
Supplies	995.33	3,971	3,971	0
Total Operating Expenditures	7,318.84	14,507	14,507	0
Professional Services	0.00	1,456	1,456	0
Other Charges	0.00	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
General Acquisitions	4,196.84	7,979	7,979	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,196.84	7,979	7,979	0
Function of Student Services Total	228,037.96	268,747	277,144	8,397



<b>Department of Financial Aid Administration</b>				
Salaries Regular	152,493.05	147,843	153,756	5,913
Other Compensation	10.50	7,044	7,044	0
Related Benefits	64,018.73	62,094	64,578	2,484
<b>Total Personnel Services</b>	<b>216,522.28</b>	<b>216,981</b>	<b>225,378</b>	<b>8,397</b>
Travel	0.00	0	0	0
Operating Services	6,323.51	10,536	10,536	0
Supplies	995.33	3,971	3,971	0
<b>Total Operating Expenditures</b>	<b>7,318.84</b>	<b>14,507</b>	<b>14,507</b>	<b>0</b>
Professional Services	0.00	1,456	1,456	0
Other Charges	0.00	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>29,280</b>	<b>29,280</b>	<b>0</b>
General Acquisitions	4,196.84	7,979	7,979	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>4,196.84</b>	<b>7,979</b>	<b>7,979</b>	<b>0</b>
<b>Department of Financial Aid Administration</b>	<b>228,037.96</b>	<b>268,747</b>	<b>277,144</b>	<b>8,397</b>
<b>1354000 Registrar</b>				
<b>Function of Student Services</b>				
Salaries Regular	104,671.36	101,830	106,502	4,672
Other Compensation	0.00	0	0	0
Related Benefits	43,956.34	42,769	44,731	1,962
<b>Total Personnel Services</b>	<b>148,627.70</b>	<b>144,599</b>	<b>151,233</b>	<b>6,634</b>
Travel	0.00	0	0	0
Operating Services	5,828.10	7,051	9,051	2,000
Supplies	2,138.95	3,375	1,375	-2,000
<b>Total Operating Expenditures</b>	<b>7,967.05</b>	<b>10,426</b>	<b>10,426</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Student Services Total</b>	<b>156,594.75</b>	<b>155,025</b>	<b>161,659</b>	<b>6,634</b>
<b>Department of Registrar</b>				
Salaries Regular	104,671.36	101,830	106,502	4,672
Other Compensation	0.00	0	0	0
Related Benefits	43,956.34	42,769	44,731	1,962
<b>Total Personnel Services</b>	<b>148,627.70</b>	<b>144,599</b>	<b>151,233</b>	<b>6,634</b>
Travel	0.00	0	0	0
Operating Services	5,828.10	7,051	9,051	2,000

Supplies	2,138.95	3,375	1,375	-2,000
Total Operating Expenditures	7,967.05	10,426	10,426	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Registrar Total	156,594.75	155,025	161,659	6,634

**1355400 Student Adm-Medical**

<b>Function of Student Services</b>				
Salaries Regular	105,409.50	101,800	130,852	29,052
Other Compensation	0.00	0	0	0
Related Benefits	44,272.02	42,546	54,748	12,202
Total Personnel Services	149,681.52	144,346	185,600	41,254
Travel	0.00	0	0	0
Operating Services	6,360.15	10,299	11,499	1,200
Supplies	3,784.38	4,500	3,300	-1,200
Total Operating Expenditures	10,144.53	14,799	14,799	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	971.18	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	971.18	0	0	0
Function of Student Services Total	160,797.23	159,145	200,399	41,254

**Department of Student Adm-Medical**

Salaries Regular	105,409.50	101,800	130,852	29,052
Other Compensation	0.00	0	0	0
Related Benefits	44,272.02	42,546	54,748	12,202
Total Personnel Services	149,681.52	144,346	185,600	41,254
Travel	0.00	0	0	0
Operating Services	6,360.15	10,299	11,499	1,200
Supplies	3,784.38	4,500	3,300	-1,200
Total Operating Expenditures	10,144.53	14,799	14,799	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	971.18	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	971.18	0	0	0
Department of Student Adm-Medical Total	160,797.23	159,145	200,399	41,254

**1490145 M\_S-Minority Affairs**  
**Function of Student Services**

Salaries Regular	79,824.85	87,002	67,326	-19,676
Other Compensation	53,362.06	63,492	63,492	0
Related Benefits	33,264.10	35,041	28,551	-6,490
Total Personnel Services	166,451.01	185,535	159,369	-26,166
Travel	0.00	0	0	0
Operating Services	5,103.35	12,893	12,893	0
Supplies	2,349.14	4,314	4,314	0
Total Operating Expenditures	7,452.49	17,207	17,207	0
Professional Services	8,700.00	3,786	3,786	0
Other Charges	10,013.74	13,500	13,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	18,713.74	17,286	17,286	0
General Acquisitions	1,645.71	1,800	0	-1,800
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,645.71	1,800	0	-1,800
Function of Student Services Total	194,262.95	221,828	193,862	-27,966

**Department of M\_S-Minority Affairs**

Salaries Regular	79,824.85	87,002	67,326	-19,676
Other Compensation	53,362.06	63,492	63,492	0
Related Benefits	33,264.10	35,041	28,551	-6,490
Total Personnel Services	166,451.01	185,535	159,369	-26,166
Travel	0.00	0	0	0
Operating Services	5,103.35	12,893	12,893	0
Supplies	2,349.14	4,314	4,314	0
Total Operating Expenditures	7,452.49	17,207	17,207	0
Professional Services	8,700.00	3,786	3,786	0
Other Charges	10,013.74	13,500	13,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	18,713.74	17,286	17,286	0
General Acquisitions	1,645.71	1,800	0	-1,800
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,645.71	1,800	0	-1,800
Department of M_S-Minority Affairs Total	194,262.95	221,828	193,862	-27,966

**1672500 Commencements**  
**Function of Institutional Support**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	13,127.47	13,344	9,844	-3,500
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>13,127.47</b>	<b>13,344</b>	<b>9,844</b>	<b>-3,500</b>
Professional Services	0.00	4,500	4,500	0
Other Charges	154.15	200	200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>154.15</b>	<b>4,700</b>	<b>4,700</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>13,281.62</b>	<b>18,044</b>	<b>14,544</b>	<b>-3,500</b>
<b>Department of Commencements</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	13,127.47	13,344	9,844	-3,500
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>13,127.47</b>	<b>13,344</b>	<b>9,844</b>	<b>-3,500</b>
Professional Services	0.00	4,500	4,500	0
Other Charges	154.15	200	200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>154.15</b>	<b>4,700</b>	<b>4,700</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Commencements Total</b>	<b>13,281.62</b>	<b>18,044</b>	<b>14,544</b>	<b>-3,500</b>
<b>College of Student Services</b>				
Salaries Regular	678,019.07	667,493	843,407	175,914
Other Compensation	53,372.56	71,536	71,536	0
Related Benefits	284,050.97	278,638	354,296	75,658
<b>Total Personnel Services</b>	<b>1,015,442.60</b>	<b>1,017,667</b>	<b>1,269,239</b>	<b>251,572</b>
Travel	5,956.48	5,000	5,000	0
Operating Services	47,659.99	64,909	65,309	400
Supplies	15,494.74	20,955	19,060	-1,895
<b>Total Operating Expenditures</b>	<b>69,111.21</b>	<b>90,864</b>	<b>89,369</b>	<b>-1,495</b>

Professional Services	8,900.00	9,942	9,942	0
Other Charges	17,146.14	48,529	46,124	-2,405
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>26,046.14</b>	<b>58,471</b>	<b>56,066</b>	<b>-2,405</b>
General Acquisitions	6,813.73	9,779	8,379	-1,400
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>6,813.73</b>	<b>9,779</b>	<b>8,379</b>	<b>-1,400</b>
<b>College of Student Services Total</b>	<b>1,117,413.68</b>	<b>1,176,781</b>	<b>1,423,053</b>	<b>246,272</b>

**College of Graduate School**

**1370100 G\_S-Dean-Administration**

**Function of Academic Support**

Salaries Regular	28,525.66	24,643	27,605	2,962
Other Compensation	0.00	3,970	3,970	0
Related Benefits	11,968.08	11,148	11,594	446
<b>Total Personnel Services</b>	<b>40,493.74</b>	<b>39,761</b>	<b>43,169</b>	<b>3,408</b>
Travel	12,265.62	10,500	5,500	-5,000
Operating Services	11,369.37	8,907	12,607	3,700
Supplies	2,103.24	2,200	1,100	-1,100
<b>Total Operating Expenditures</b>	<b>25,738.23</b>	<b>21,607</b>	<b>19,207</b>	<b>-2,400</b>
Professional Services	400.00	400	500	100
Other Charges	1,200.00	1,500	1,900	400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>1,600.00</b>	<b>1,900</b>	<b>2,400</b>	<b>500</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>67,831.97</b>	<b>63,268</b>	<b>64,776</b>	<b>1,508</b>

**Function of Scholarships and Fellowships**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	20,265	20,265	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>20,265</b>	<b>20,265</b>	<b>0</b>
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	20,265	20,265	0

**Department of G\_S-Dean-Administration**

Salaries Regular	28,525.66	24,643	27,605	2,962
Other Compensation	0.00	3,970	3,970	0
Related Benefits	11,968.08	11,148	11,594	446
Total Personnel Services	40,493.74	39,761	43,169	3,408
Travel	12,265.62	10,500	5,500	-5,000
Operating Services	11,369.37	8,907	12,607	3,700
Supplies	2,103.24	2,200	1,100	-1,100
Total Operating Expenditures	25,738.23	21,607	19,207	-2,400
Professional Services	400.00	400	500	100
Other Charges	1,200.00	21,765	22,165	400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,600.00	22,165	22,665	500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G_S-Dean-Administration Total	67,831.97	83,533	85,041	1,508

1370950

**G\_S-Multidisciplinary**

**Function of Scholarships and Fellowships**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	4,579	4,579	0

**Department of G\_S-Multidisciplinary**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G_S-Multidisciplinary Total	0.00	4,579	4,579	0

**College of Graduate School**

Salaries Regular	28,525.66	24,643	27,605	2,962
Other Compensation	0.00	3,970	3,970	0
Related Benefits	11,968.08	11,148	11,594	446
Total Personnel Services	40,493.74	39,761	43,169	3,408
Travel	12,265.62	10,500	5,500	-5,000
Operating Services	11,369.37	8,907	12,607	3,700
Supplies	2,103.24	2,200	1,100	-1,100
Total Operating Expenditures	25,738.23	21,607	19,207	-2,400
Professional Services	400.00	400	500	100
Other Charges	1,200.00	26,344	26,744	400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,600.00	26,744	27,244	500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	67,831.97	88,112	89,620	1,508

**College of Student Aid**

1391000

**Scholarships**

**Function of Scholarships and Fellowships**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Professional Services	0.00	0	0	0
Other Charges	1,415,850.71	1,351,596	1,351,596	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>1,415,850.71</b>	<b>1,351,596</b>	<b>1,351,596</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Scholarships and Fellowships Total</b>	<b>1,415,850.71</b>	<b>1,351,596</b>	<b>1,351,596</b>	<b>0</b>

**Department of Scholarships**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	1,415,850.71	1,351,596	1,351,596	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>1,415,850.71</b>	<b>1,351,596</b>	<b>1,351,596</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Scholarships Total</b>	<b>1,415,850.71</b>	<b>1,351,596</b>	<b>1,351,596</b>	<b>0</b>

1393000

**Awards**

**Function of Scholarships and Fellowships**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	810.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>810.00</b>	<b>810</b>	<b>810</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0



Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Scholarships and Fellowships Total</b>	<b>810.00</b>	<b>810</b>	<b>810</b>	<b>0</b>

**Department of Awards**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	810.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	810.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of Awards Total</b>	<b>810.00</b>	<b>810</b>	<b>810</b>	<b>0</b>

**College of Student Aid**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,416,660.71	1,352,406	1,352,406	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,416,660.71	1,352,406	1,352,406	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>College of Student Aid Total</b>	<b>1,416,660.71</b>	<b>1,352,406</b>	<b>1,352,406</b>	<b>0</b>

**College of Cancer Center**

1497400

**Center-Cancer**

**Function of Instruction**

Salaries Regular	250,186.64	239,651	306,966	67,315
Other Compensation	0.00	0	0	0

Related Benefits	104,959.63	100,653	128,926	28,273
Total Personnel Services	355,146.27	340,304	435,892	95,588
Travel	0.00	0	0	0
Operating Services	839.07	50,000	50,000	0
Supplies	2,855.61	0	0	0
Total Operating Expenditures	3,694.68	50,000	50,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	358,840.95	390,304	485,892	95,588
<b>Function of Research</b>				
Salaries Regular	4,000,589.52	4,119,974	4,277,062	157,088
Other Compensation	73,243.77	166,000	108,256	-57,744
Related Benefits	1,601,738.33	1,671,817	1,731,601	59,784
Total Personnel Services	5,675,571.62	5,957,791	6,116,919	159,128
Travel	42.00	0	0	0
Operating Services	601,789.26	763,341	580,571	-182,770
Supplies	67,872.41	57,500	57,500	0
Total Operating Expenditures	669,703.67	820,841	638,071	-182,770
Professional Services	7,390.33	8,000	8,000	0
Other Charges	1,047.00	1,000	500	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,437.33	9,000	8,500	-500
General Acquisitions	20,739.15	411,500	411,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	20,739.15	411,500	411,500	0
Function of Research Total	6,374,451.77	7,199,132	7,174,990	-24,142
<b>Department of Center-Cancer</b>				
Salaries Regular	4,250,776.16	4,359,625	4,584,028	224,403
Other Compensation	73,243.77	166,000	108,256	-57,744
Related Benefits	1,706,697.96	1,772,470	1,860,527	88,057
Total Personnel Services	6,030,717.89	6,298,095	6,552,811	254,716
Travel	42.00	0	0	0
Operating Services	602,628.33	813,341	630,571	-182,770
Supplies	70,728.02	57,500	57,500	0
Total Operating Expenditures	673,398.35	870,841	688,071	-182,770
Professional Services	7,390.33	8,000	8,000	0
Other Charges	1,047.00	1,000	500	-500

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>8,437.33</b>	<b>9,000</b>	<b>8,500</b>	<b>-500</b>
General Acquisitions	20,739.15	411,500	411,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>20,739.15</b>	<b>411,500</b>	<b>411,500</b>	<b>0</b>
<b>Department of Center-Cancer Total</b>	<b>6,733,292.72</b>	<b>7,589,436</b>	<b>7,660,882</b>	<b>71,446</b>

**College of Cancer Center**

Salaries Regular	4,250,776.16	4,359,625	4,584,028	224,403
Other Compensation	73,243.77	166,000	108,256	-57,744
Related Benefits	1,706,697.96	1,772,470	1,860,527	88,057
<b>Total Personnel Services</b>	<b>6,030,717.89</b>	<b>6,298,095</b>	<b>6,552,811</b>	<b>254,716</b>
Travel	42.00	0	0	0
Operating Services	602,628.33	813,341	630,571	-182,770
Supplies	70,728.02	57,500	57,500	0
<b>Total Operating Expenditures</b>	<b>673,398.35</b>	<b>870,841</b>	<b>688,071</b>	<b>-182,770</b>
Professional Services	7,390.33	8,000	8,000	0
Other Charges	1,047.00	1,000	500	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>8,437.33</b>	<b>9,000</b>	<b>8,500</b>	<b>-500</b>
General Acquisitions	20,739.15	411,500	411,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>20,739.15</b>	<b>411,500</b>	<b>411,500</b>	<b>0</b>
<b>College of Cancer Center Total</b>	<b>6,733,292.72</b>	<b>7,589,436</b>	<b>7,660,882</b>	<b>71,446</b>

**College of Institutional Services**

1621000

**Chancellor**

**Function of Institutional Support**

Salaries Regular	446,436.62	426,736	577,138	150,402
Other Compensation	0.00	0	0	0
Related Benefits	187,503.35	179,229	186,398	7,169
<b>Total Personnel Services</b>	<b>633,939.97</b>	<b>605,965</b>	<b>763,536</b>	<b>157,571</b>
Travel	0.00	0	0	0
Operating Services	195.61	43,936	43,936	0
Supplies	0.00	700	700	0
<b>Total Operating Expenditures</b>	<b>195.61</b>	<b>44,636</b>	<b>44,636</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	48,000.00	49,000	49,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>48,000.00</b>	<b>49,000</b>	<b>49,000</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	682,135.58	699,601	857,172	157,571

<b>Department of Chancellor</b>				
Salaries Regular	446,436.62	426,736	577,138	150,402
Other Compensation	0.00	0	0	0
Related Benefits	187,503.35	179,229	186,398	7,169
Total Personnel Services	633,939.97	605,965	763,536	157,571
Travel	0.00	0	0	0
Operating Services	195.61	43,936	43,936	0
Supplies	0.00	700	700	0
Total Operating Expenditures	195.61	44,636	44,636	0
Professional Services	0.00	0	0	0
Other Charges	48,000.00	49,000	49,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	48,000.00	49,000	49,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	682,135.58	699,601	857,172	157,571

<b>1621200 Chancellor-Govern Relations</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	10,207.90	60,243	60,243	0
Other Compensation	0.00	1,000	1,000	0
Related Benefits	4,287.32	25,302	25,302	0
Total Personnel Services	14,495.22	86,545	86,545	0
Travel	0.00	4,500	5,000	500
Operating Services	0.00	1,875	1,875	0
Supplies	0.00	800	800	0
Total Operating Expenditures	0.00	7,175	7,675	500
Professional Services	0.00	0	0	0
Other Charges	197.50	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	197.50	500	0	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	14,692.72	94,220	94,220	0

<b>Department of Chancellor-Govern Relations</b>				
Salaries Regular	10,207.90	60,243	60,243	0
Other Compensation	0.00	1,000	1,000	0
Related Benefits	4,287.32	25,302	25,302	0
Total Personnel Services	14,495.22	86,545	86,545	0

Travel	0.00	4,500	5,000	500
Operating Services	0.00	1,875	1,875	0
Supplies	0.00	800	800	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>7,175</b>	<b>7,675</b>	<b>500</b>
Professional Services	0.00	0	0	0
Other Charges	197.50	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>197.50</b>	<b>500</b>	<b>0</b>	<b>-500</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Chancellor-Govern Relations</b>	<b>14,692.72</b>	<b>94,220</b>	<b>94,220</b>	<b>0</b>
<b>1624000 Vice Chancellor Business &amp; Rei</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	431,825.48	397,940	415,778	17,838
Other Compensation	27,578.29	0	0	0
Related Benefits	174,529.63	167,135	174,626	7,491
<b>Total Personnel Services</b>	<b>633,933.40</b>	<b>565,075</b>	<b>590,404</b>	<b>25,329</b>
Travel	0.00	0	0	0
Operating Services	7,400.66	8,177	8,177	0
Supplies	12,305.63	9,250	9,250	0
<b>Total Operating Expenditures</b>	<b>19,706.29</b>	<b>17,427</b>	<b>17,427</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>653,639.69</b>	<b>582,502</b>	<b>607,831</b>	<b>25,329</b>
<b>Department of Vice Chancellor Business &amp; Rei</b>				
Salaries Regular	431,825.48	397,940	415,778	17,838
Other Compensation	27,578.29	0	0	0
Related Benefits	174,529.63	167,135	174,626	7,491
<b>Total Personnel Services</b>	<b>633,933.40</b>	<b>565,075</b>	<b>590,404</b>	<b>25,329</b>
Travel	0.00	0	0	0
Operating Services	7,400.66	8,177	8,177	0
Supplies	12,305.63	9,250	9,250	0
<b>Total Operating Expenditures</b>	<b>19,706.29</b>	<b>17,427</b>	<b>17,427</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Business & Rei	653,639.69	582,502	607,831	25,329

<b>1651000</b>	<b>Accounting Services</b>			
	<b>Function of Institutional Support</b>			
Salaries Regular	63,064.65	124,017	128,949	4,932
Other Compensation	0.00	9,000	9,000	0
Related Benefits	26,487.14	51,793	53,865	2,072
Total Personnel Services	89,551.79	184,810	191,814	7,004
Travel	2,242.41	2,900	2,000	-900
Operating Services	26,820.92	43,266	43,266	0
Supplies	4,600.67	24,432	25,332	900
Total Operating Expenditures	33,664.00	70,598	70,598	0
Professional Services	4,500.00	5,000	5,000	0
Other Charges	3,289.96	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,789.96	8,300	8,300	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Function of Institutional Support Total	131,005.75	308,708	315,712	7,004

	<b>Department of Accounting Services</b>			
Salaries Regular	63,064.65	124,017	128,949	4,932
Other Compensation	0.00	9,000	9,000	0
Related Benefits	26,487.14	51,793	53,865	2,072
Total Personnel Services	89,551.79	184,810	191,814	7,004
Travel	2,242.41	2,900	2,000	-900
Operating Services	26,820.92	43,266	43,266	0
Supplies	4,600.67	24,432	25,332	900
Total Operating Expenditures	33,664.00	70,598	70,598	0
Professional Services	4,500.00	5,000	5,000	0
Other Charges	3,289.96	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,789.96	8,300	8,300	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Department of Accounting Services Total	131,005.75	308,708	315,712	7,004

1651100	A_S-Accounts Payable				
	Function of Institutional Support				
Salaries Regular	109,866.54	109,788	116,351	6,563	
Other Compensation	0.00	0	0	0	
Related Benefits	46,074.83	46,111	48,867	2,756	
Total Personnel Services	155,941.37	155,899	165,218	9,319	
Travel	0.00	0	0	0	
Operating Services	9,362.02	16,179	16,179	0	
Supplies	1,938.84	4,329	4,329	0	
Total Operating Expenditures	11,300.86	20,508	20,508	0	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Institutional Support Total	167,242.23	176,407	185,726	9,319	
	Department of A_S-Accounts Payable				
Salaries Regular	109,866.54	109,788	116,351	6,563	
Other Compensation	0.00	0	0	0	
Related Benefits	46,074.83	46,111	48,867	2,756	
Total Personnel Services	155,941.37	155,899	165,218	9,319	
Travel	0.00	0	0	0	
Operating Services	9,362.02	16,179	16,179	0	
Supplies	1,938.84	4,329	4,329	0	
Total Operating Expenditures	11,300.86	20,508	20,508	0	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Department of A_S-Accounts Payable Total	167,242.23	176,407	185,726	9,319	
1651150	A_S - Bursar				
	Function of Institutional Support				
Salaries Regular	32,872.84	59,409	73,163	13,754	
Other Compensation	0.00	0	0	0	
Related Benefits	13,473.69	30,832	30,728	-104	
Total Personnel Services	46,346.53	90,241	103,891	13,650	
Travel	0.00	0	0	0	

Operating Services	57,341.01	64,822	48,212	-16,610
Supplies	3,529.27	3,468	6,078	2,610
<b>Total Operating Expenditures</b>	<b>60,870.28</b>	<b>68,290</b>	<b>54,290</b>	<b>-14,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>107,216.81</b>	<b>158,531</b>	<b>158,181</b>	<b>-350</b>

**Department of A\_S - Bursar**

Salaries Regular	32,872.84	59,409	73,163	13,754
Other Compensation	0.00	0	0	0
Related Benefits	13,473.69	30,832	30,728	-104
<b>Total Personnel Services</b>	<b>46,346.53</b>	<b>90,241</b>	<b>103,891</b>	<b>13,650</b>
Travel	0.00	0	0	0
Operating Services	57,341.01	64,822	48,212	-16,610
Supplies	3,529.27	3,468	6,078	2,610
<b>Total Operating Expenditures</b>	<b>60,870.28</b>	<b>68,290</b>	<b>54,290</b>	<b>-14,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A_S - Bursar Total</b>	<b>107,216.81</b>	<b>158,531</b>	<b>158,181</b>	<b>-350</b>

**1651350 A\_S - Check Processing Center**

**Function of Institutional Support**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	6,716.40	8,412	8,412	0
Supplies	1,621.77	4,000	4,000	0
<b>Total Operating Expenditures</b>	<b>8,338.17</b>	<b>12,412</b>	<b>12,412</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0



Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Institutional Support Total</b>	<b>8,338.17</b>	<b>12,412</b>	<b>12,412</b>	<b>0</b>

<b>Department of A_S - Check Processing Center</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	6,716.40	8,412	8,412	0
Supplies	1,621.77	4,000	4,000	0
Total Operating Expenditures	8,338.17	12,412	12,412	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Department of A_S - Check Processing Center</b>	<b>8,338.17</b>	<b>12,412</b>	<b>12,412</b>	<b>0</b>

<b>1651400</b>	<b>A_S-Direct Pay And Travel</b>			
<b>Function of Institutional Support</b>				
Salaries Regular	61,628.27	54,625	56,810	2,185
Other Compensation	0.00	0	0	0
Related Benefits	23,331.16	22,943	23,860	917
Total Personnel Services	84,959.43	77,568	80,670	3,102
Travel	0.00	0	0	0
Operating Services	3,853.15	4,943	4,943	0
Supplies	341.00	604	604	0
Total Operating Expenditures	4,194.15	5,547	5,547	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
<b>Function of Institutional Support Total</b>	<b>89,153.58</b>	<b>83,115</b>	<b>86,217</b>	<b>3,102</b>

<b>Department of A_S-Direct Pay And Travel</b>				
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Salaries Regular	61,628.27	54,625	56,810	2,185
Other Compensation	0.00	0	0	0
Related Benefits	23,331.16	22,943	23,860	917
<b>Total Personnel Services</b>	<b>84,959.43</b>	<b>77,568</b>	<b>80,670</b>	<b>3,102</b>
Travel	0.00	0	0	0
Operating Services	3,853.15	4,943	4,943	0
Supplies	341.00	604	604	0
<b>Total Operating Expenditures</b>	<b>4,194.15</b>	<b>5,547</b>	<b>5,547</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A_S-Direct Pay And Travel Total</b>	<b>89,153.58</b>	<b>83,115</b>	<b>86,217</b>	<b>3,102</b>

1651500

**A\_S-General Accounting**

**Function of Institutional Support**

Salaries Regular	123,624.85	143,919	146,750	2,831
Other Compensation	0.00	0	0	0
Related Benefits	51,922.47	60,446	61,635	1,189
<b>Total Personnel Services</b>	<b>175,547.32</b>	<b>204,365</b>	<b>208,385</b>	<b>4,020</b>
Travel	0.00	0	0	0
Operating Services	1,320.96	4,921	4,921	0
Supplies	965.88	2,192	2,192	0
<b>Total Operating Expenditures</b>	<b>2,286.84</b>	<b>7,113</b>	<b>7,113</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>177,834.16</b>	<b>211,478</b>	<b>215,498</b>	<b>4,020</b>

**Department of A\_S-General Accounting**

Salaries Regular	123,624.85	143,919	146,750	2,831
Other Compensation	0.00	0	0	0
Related Benefits	51,922.47	60,446	61,635	1,189
<b>Total Personnel Services</b>	<b>175,547.32</b>	<b>204,365</b>	<b>208,385</b>	<b>4,020</b>
Travel	0.00	0	0	0
Operating Services	1,320.96	4,921	4,921	0
Supplies	965.88	2,192	2,192	0

Total Operating Expenditures	2,286.84	7,113	7,113	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-General Accounting Total	177,834.16	211,478	215,498	4,020

<b>1651600</b>	<b>A_S-Grants &amp; Contracts</b>			
	<b>Function of Institutional Support</b>			
Salaries Regular	128,576.03	143,759	150,691	6,932
Other Compensation	0.00	0	0	0
Related Benefits	53,990.75	60,379	63,290	2,911
Total Personnel Services	182,566.78	204,138	213,981	9,843
Travel	0.00	0	0	0
Operating Services	2,345.06	2,664	2,664	0
Supplies	144.10	605	605	0
Total Operating Expenditures	2,489.16	3,269	3,269	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	185,055.94	207,407	217,250	9,843

	<b>Department of A_S-Grants &amp; Contracts</b>			
Salaries Regular	128,576.03	143,759	150,691	6,932
Other Compensation	0.00	0	0	0
Related Benefits	53,990.75	60,379	63,290	2,911
Total Personnel Services	182,566.78	204,138	213,981	9,843
Travel	0.00	0	0	0
Operating Services	2,345.06	2,664	2,664	0
Supplies	144.10	605	605	0
Total Operating Expenditures	2,489.16	3,269	3,269	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-Grants & Contracts Total	185,055.94	207,407	217,250	9,843

<b>1651700</b>	<b>A_S-Payroll</b>			
	<b>Function of Institutional Support</b>			
Salaries Regular	239,306.27	242,302	250,571	8,269
Other Compensation	0.00	0	0	0
Related Benefits	99,711.45	101,767	105,240	3,473
Total Personnel Services	339,017.72	344,069	355,811	11,742
Travel	0.00	0	0	0
Operating Services	13,408.24	14,539	14,544	5
Supplies	1,044.91	3,826	3,826	0
Total Operating Expenditures	14,453.15	18,365	18,370	5
Professional Services	0.00	0	0	0
Other Charges	30.00	30	25	-5
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30.00	30	25	-5
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	353,500.87	362,464	374,206	11,742

	<b>Department of A_S-Payroll</b>			
Salaries Regular	239,306.27	242,302	250,571	8,269
Other Compensation	0.00	0	0	0
Related Benefits	99,711.45	101,767	105,240	3,473
Total Personnel Services	339,017.72	344,069	355,811	11,742
Travel	0.00	0	0	0
Operating Services	13,408.24	14,539	14,544	5
Supplies	1,044.91	3,826	3,826	0
Total Operating Expenditures	14,453.15	18,365	18,370	5
Professional Services	0.00	0	0	0
Other Charges	30.00	30	25	-5
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30.00	30	25	-5
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-Payroll Total	353,500.87	362,464	374,206	11,742

<b>1651800</b>	<b>A_S-Time and Attendance System</b>			
	<b>Function of Institutional Support</b>			
Salaries Regular	0.00	0	0	0

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	17,940.00	20,181	20,181	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>17,940.00</b>	<b>20,181</b>	<b>20,181</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>17,940.00</b>	<b>20,181</b>	<b>20,181</b>	<b>0</b>

**Department of A\_S-Time and Attendance System**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	17,940.00	20,181	20,181	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>17,940.00</b>	<b>20,181</b>	<b>20,181</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A_S-Time and Attendance</b>	<b>17,940.00</b>	<b>20,181</b>	<b>20,181</b>	<b>0</b>

1651900

**A\_S-Asset Management**

**Function of Institutional Support**

Salaries Regular	64,904.27	63,048	66,263	3,215
Other Compensation	42,589.50	7,060	7,060	0
Related Benefits	31,143.36	26,480	27,831	1,351
<b>Total Personnel Services</b>	<b>138,637.13</b>	<b>96,588</b>	<b>101,154</b>	<b>4,566</b>
Travel	0.00	0	0	0
Operating Services	4,667.85	5,934	5,934	0
Supplies	1,637.88	1,705	1,705	0
<b>Total Operating Expenditures</b>	<b>6,305.73</b>	<b>7,639</b>	<b>7,639</b>	<b>0</b>

Professional Services	19,823.35	15,900	15,900	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>19,823.35</b>	<b>15,900</b>	<b>15,900</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>164,766.21</b>	<b>120,127</b>	<b>124,693</b>	<b>4,566</b>

**Department of A\_S-Asset Management**

Salaries Regular	64,904.27	63,048	66,263	3,215
Other Compensation	42,589.50	7,060	7,060	0
Related Benefits	31,143.36	26,480	27,831	1,351
<b>Total Personnel Services</b>	<b>138,637.13</b>	<b>96,588</b>	<b>101,154</b>	<b>4,566</b>
Travel	0.00	0	0	0
Operating Services	4,667.85	5,934	5,934	0
Supplies	1,637.88	1,705	1,705	0
<b>Total Operating Expenditures</b>	<b>6,305.73</b>	<b>7,639</b>	<b>7,639</b>	<b>0</b>
Professional Services	19,823.35	15,900	15,900	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>19,823.35</b>	<b>15,900</b>	<b>15,900</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of A_S-Asset Management Total</b>	<b>164,766.21</b>	<b>120,127</b>	<b>124,693</b>	<b>4,566</b>

**1652000**

**Budget And Planning**

**Function of Institutional Support**

Salaries Regular	175,021.52	188,027	194,843	6,816
Other Compensation	0.00	0	0	0
Related Benefits	70,041.51	77,711	80,574	2,863
<b>Total Personnel Services</b>	<b>245,063.03</b>	<b>265,738</b>	<b>275,417</b>	<b>9,679</b>
Travel	0.00	0	0	0
Operating Services	3,478.91	8,188	8,188	0
Supplies	645.61	13,500	13,500	0
<b>Total Operating Expenditures</b>	<b>4,124.52</b>	<b>21,688</b>	<b>21,688</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	249,187.55	292,426	302,105	9,679

**Department of Budget And Planning**

Salaries Regular	175,021.52	188,027	194,843	6,816
Other Compensation	0.00	0	0	0
Related Benefits	70,041.51	77,711	80,574	2,863
Total Personnel Services	245,063.03	265,738	275,417	9,679
Travel	0.00	0	0	0
Operating Services	3,478.91	8,188	8,188	0
Supplies	645.61	13,500	13,500	0
Total Operating Expenditures	4,124.52	21,688	21,688	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Budget And Planning Total	249,187.55	292,426	302,105	9,679

1653000

**Audit Services-Internal**

**Function of Institutional Support**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,860.88	3,800	3,800	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,860.88	3,800	3,800	0
Professional Services	158,567.00	158,567	170,581	12,014
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	158,567.00	158,567	170,581	12,014
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	162,427.88	162,367	174,381	12,014

**Department of Audit Services-Internal**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,860.88	3,800	3,800	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,860.88	3,800	3,800	0
Professional Services	158,567.00	158,567	170,581	12,014
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	158,567.00	158,567	170,581	12,014
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Services-Internal Total	162,427.88	162,367	174,381	12,014

<b>1653100</b>	<b>Audit Serv-Legislative Auditor</b>			
	<b>Function of Institutional Support</b>			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	137,310.00	137,310	115,936	-21,374
Debt Service	0.00	0	0	0
Total Other Charges	137,310.00	137,310	115,936	-21,374
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	137,310.00	137,310	115,936	-21,374

	<b>Department of Audit Serv-Legislative Auditor</b>			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0



Interagency Transfers	137,310.00	137,310	115,936	-21,374
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>137,310.00</b>	<b>137,310</b>	<b>115,936</b>	<b>-21,374</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Audit Serv-Legislative Auditor	137,310.00	137,310	115,936	-21,374

**1653200**

<b>Audit Serv-Lsu System Auditor</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	55,530.37	141,791	0	-141,791
Interagency Transfers	403,959.16	212,644	463,805	251,161
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>459,489.53</b>	<b>354,435</b>	<b>463,805</b>	<b>109,370</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>459,489.53</b>	<b>354,435</b>	<b>463,805</b>	<b>109,370</b>

<b>Department of Audit Serv-Lsu System Auditor</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	55,530.37	141,791	0	-141,791
Interagency Transfers	403,959.16	212,644	463,805	251,161
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>459,489.53</b>	<b>354,435</b>	<b>463,805</b>	<b>109,370</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Department of Audit Serv-Lsu System Auditor	459,489.53	354,435	463,805	109,370
<b>1655000</b>	<b>Reimbursements</b>				
	<b>Function of Institutional Support</b>				
	Salaries Regular	60,525.72	58,763	61,113	2,350
	Other Compensation	0.00	0	0	0
	Related Benefits	25,420.83	24,680	25,667	987
	Total Personnel Services	85,946.55	83,443	86,780	3,337
	Travel	0.00	25	0	-25
	Operating Services	1,548.04	2,820	2,820	0
	Supplies	0.00	1,625	1,650	25
	Total Operating Expenditures	1,548.04	4,470	4,470	0
	Professional Services	590,556.30	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	590,556.30	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	678,050.89	87,913	91,250	3,337
	<b>Department of Reimbursements</b>				
	Salaries Regular	60,525.72	58,763	61,113	2,350
	Other Compensation	0.00	0	0	0
	Related Benefits	25,420.83	24,680	25,667	987
	Total Personnel Services	85,946.55	83,443	86,780	3,337
	Travel	0.00	25	0	-25
	Operating Services	1,548.04	2,820	2,820	0
	Supplies	0.00	1,625	1,650	25
	Total Operating Expenditures	1,548.04	4,470	4,470	0
	Professional Services	590,556.30	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	590,556.30	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Reimbursements Total	678,050.89	87,913	91,250	3,337
<b>1656000</b>	<b>Sponsored Projects Admin</b>				
	<b>Function of Research</b>				
	Salaries Regular	8,023.50	16,047	16,047	0
	Other Compensation	0.00	0	0	0
	Related Benefits	3,369.90	6,740	6,740	0
	Total Personnel Services	11,393.40	22,787	22,787	0

Travel	0.00	0	0	0
Operating Services	4,530.42	7,000	7,000	0
Supplies	0.00	250	250	0
<b>Total Operating Expenditures</b>	<b>4,530.42</b>	<b>7,250</b>	<b>7,250</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Research Total</b>	<b>15,923.82</b>	<b>30,037</b>	<b>30,037</b>	<b>0</b>
<b>Function of Academic Support</b>				
Salaries Regular	105,800.48	143,470	142,417	-1,053
Other Compensation	0.00	1,300	1,300	0
Related Benefits	44,398.54	60,257	59,816	-441
<b>Total Personnel Services</b>	<b>150,199.02</b>	<b>205,027</b>	<b>203,533</b>	<b>-1,494</b>
Travel	0.00	0	0	0
Operating Services	2,770.86	9,265	9,265	0
Supplies	68.91	2,481	2,481	0
<b>Total Operating Expenditures</b>	<b>2,839.77</b>	<b>11,746</b>	<b>11,746</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Academic Support Total</b>	<b>153,038.79</b>	<b>216,773</b>	<b>215,279</b>	<b>-1,494</b>
<b>Department of Sponsored Projects Admin</b>				
Salaries Regular	113,823.98	159,517	158,464	-1,053
Other Compensation	0.00	1,300	1,300	0
Related Benefits	47,768.44	66,997	66,556	-441
<b>Total Personnel Services</b>	<b>161,592.42</b>	<b>227,814</b>	<b>226,320</b>	<b>-1,494</b>
Travel	0.00	0	0	0
Operating Services	7,301.28	16,265	16,265	0
Supplies	68.91	2,731	2,731	0
<b>Total Operating Expenditures</b>	<b>7,370.19</b>	<b>18,996</b>	<b>18,996</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Sponsored Projects Admin Total	168,962.61	246,810	245,316	-1,494

**1660000 Logistical Services**

**Function of Institutional Support**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	928.22	1,579	1,579	0
Supplies	0.00	0	0	0
Total Operating Expenditures	928.22	1,579	1,579	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	928.22	1,579	1,579	0

**Department of Logistical Services**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	928.22	1,579	1,579	0
Supplies	0.00	0	0	0
Total Operating Expenditures	928.22	1,579	1,579	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Logistical Services Total	928.22	1,579	1,579	0

**1661000 Campus Mail**

<b>Function of Institutional Support</b>				
Salaries Regular	86,442.25	84,147	89,398	5,251
Other Compensation	0.00	0	0	0
Related Benefits	35,662.78	35,300	37,505	2,205
<b>Total Personnel Services</b>	<b>122,105.03</b>	<b>119,447</b>	<b>126,903</b>	<b>7,456</b>
Travel	0.00	0	0	0
Operating Services	13,410.94	7,475	7,475	0
Supplies	3,161.93	4,200	4,200	0
<b>Total Operating Expenditures</b>	<b>16,572.87</b>	<b>11,675</b>	<b>11,675</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>138,677.90</b>	<b>131,122</b>	<b>138,578</b>	<b>7,456</b>
<b>Department of Campus Mail</b>				
Salaries Regular	86,442.25	84,147	89,398	5,251
Other Compensation	0.00	0	0	0
Related Benefits	35,662.78	35,300	37,505	2,205
<b>Total Personnel Services</b>	<b>122,105.03</b>	<b>119,447</b>	<b>126,903</b>	<b>7,456</b>
Travel	0.00	0	0	0
Operating Services	13,410.94	7,475	7,475	0
Supplies	3,161.93	4,200	4,200	0
<b>Total Operating Expenditures</b>	<b>16,572.87</b>	<b>11,675</b>	<b>11,675</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Campus Mail Total</b>	<b>138,677.90</b>	<b>131,122</b>	<b>138,578</b>	<b>7,456</b>
<b>1662000 Campus Police</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	225,159.20	45,543	239,097	193,554
Other Compensation	0.00	0	0	0
Related Benefits	67,674.61	-1,032	80,261	81,293
<b>Total Personnel Services</b>	<b>292,833.81</b>	<b>44,511</b>	<b>319,358</b>	<b>274,847</b>
Travel	210.00	500	500	0
Operating Services	-15,772.09	25,482	25,482	0

Supplies	-12,268.45	31,250	31,250	0
Total Operating Expenditures	-27,830.54	57,232	57,232	0
Professional Services	0.00	0	0	0
Other Charges	1,100.00	1,100	0	-1,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,100.00	1,100	0	-1,100
General Acquisitions	506.00	10,900	12,000	1,100
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	506.00	10,900	12,000	1,100
Function of Institutional Support Total	266,609.27	113,743	388,590	274,847

**Department of Campus Police**

Salaries Regular	225,159.20	45,543	239,097	193,554
Other Compensation	0.00	0	0	0
Related Benefits	67,674.61	-1,032	80,261	81,293
Total Personnel Services	292,833.81	44,511	319,358	274,847
Travel	210.00	500	500	0
Operating Services	-15,772.09	25,482	25,482	0
Supplies	-12,268.45	31,250	31,250	0
Total Operating Expenditures	-27,830.54	57,232	57,232	0
Professional Services	0.00	0	0	0
Other Charges	1,100.00	1,100	0	-1,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,100.00	1,100	0	-1,100
General Acquisitions	506.00	10,900	12,000	1,100
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	506.00	10,900	12,000	1,100
Department of Campus Police Total	266,609.27	113,743	388,590	274,847

**1663000**

**Purchasing**

**Function of Institutional Support**

Salaries Regular	207,269.54	201,226	211,560	10,334
Other Compensation	18,380.00	21,600	21,600	0
Related Benefits	88,473.83	86,300	90,481	4,181
Total Personnel Services	314,123.37	309,126	323,641	14,515
Travel	0.00	1,000	1,000	0
Operating Services	9,193.61	17,150	17,150	0
Supplies	2,436.30	4,250	4,250	0
Total Operating Expenditures	11,629.91	22,400	22,400	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	325,753.28	336,526	351,041	14,515

**Department of Purchasing**

Salaries Regular	207,269.54	201,226	211,560	10,334
Other Compensation	18,380.00	21,600	21,600	0
Related Benefits	88,473.83	86,300	90,481	4,181
Total Personnel Services	314,123.37	309,126	323,641	14,515
Travel	0.00	1,000	1,000	0
Operating Services	9,193.61	17,150	17,150	0
Supplies	2,436.30	4,250	4,250	0
Total Operating Expenditures	11,629.91	22,400	22,400	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Purchasing Total	325,753.28	336,526	351,041	14,515

1663100

**Shipping & Receiving**

**Function of Institutional Support**

Salaries Regular	83,216.63	81,904	87,164	5,260
Other Compensation	0.00	4,000	4,000	0
Related Benefits	34,870.92	34,190	36,399	2,209
Total Personnel Services	118,087.55	120,094	127,563	7,469
Travel	0.00	0	0	0
Operating Services	0.00	4,112	4,112	0
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	8,612	8,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	118,087.55	128,706	136,175	7,469

**Department of Shipping & Receiving**

Salaries Regular	83,216.63	81,904	87,164	5,260
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Other Compensation	0.00	4,000	4,000	0
Related Benefits	34,870.92	34,190	36,399	2,209
<b>Total Personnel Services</b>	<b>118,087.55</b>	<b>120,094</b>	<b>127,563</b>	<b>7,469</b>
Travel	0.00	0	0	0
Operating Services	0.00	4,112	4,112	0
Supplies	0.00	4,500	4,500	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>8,612</b>	<b>8,612</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Shipping &amp; Receiving Total</b>	<b>118,087.55</b>	<b>128,706</b>	<b>136,175</b>	<b>7,469</b>

**1665000 Transportation**

**Function of Institutional Support**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	1,186.92	9,544	9,544	0
<b>Total Operating Expenditures</b>	<b>1,186.92</b>	<b>9,544</b>	<b>9,544</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>1,186.92</b>	<b>9,544</b>	<b>9,544</b>	<b>0</b>

**Department of Transportation**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	1,186.92	9,544	9,544	0
<b>Total Operating Expenditures</b>	<b>1,186.92</b>	<b>9,544</b>	<b>9,544</b>	<b>0</b>



Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	1,186.92	9,544	9,544	0

**1672210 Casualty Insurance**

<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,447.41	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,447.41	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,055,645.00	1,161,043	1,077,788	-83,255
Debt Service	0.00	0	0	0
Total Other Charges	1,055,645.00	1,161,043	1,077,788	-83,255
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	1,057,092.41	1,161,043	1,077,788	-83,255

**Department of Casualty Insurance**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,447.41	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,447.41	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,055,645.00	1,161,043	1,077,788	-83,255
Debt Service	0.00	0	0	0
Total Other Charges	1,055,645.00	1,161,043	1,077,788	-83,255
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	1,057,092.41	1,161,043	1,077,788	-83,255

<b>1673000</b>	<b>Information Technology-Admin</b>			
	<b>Function of Institutional Support</b>			
Salaries Regular	891,401.82	960,496	1,039,750	79,254
Other Compensation	14,633.06	41,725	20,000	-21,725
Related Benefits	371,544.41	395,733	433,345	37,612
Total Personnel Services	1,277,579.29	1,397,954	1,493,095	95,141
Travel	2,141.41	5,500	5,500	0
Operating Services	687,002.27	1,133,650	950,200	-183,450
Supplies	80,480.50	83,500	89,500	6,000
Total Operating Expenditures	769,624.18	1,222,650	1,045,200	-177,450
Professional Services	1,276,662.05	1,125,000	1,025,000	-100,000
Other Charges	147,911.66	150,000	175,000	25,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,424,573.71	1,275,000	1,200,000	-75,000
General Acquisitions	170,495.23	699,100	652,000	-47,100
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	170,495.23	699,100	652,000	-47,100
Function of Institutional Support Total	3,642,272.41	4,594,704	4,390,295	-204,409

	<b>Department of Information Technology-Admin</b>			
Salaries Regular	891,401.82	960,496	1,039,750	79,254
Other Compensation	14,633.06	41,725	20,000	-21,725
Related Benefits	371,544.41	395,733	433,345	37,612
Total Personnel Services	1,277,579.29	1,397,954	1,493,095	95,141
Travel	2,141.41	5,500	5,500	0
Operating Services	687,002.27	1,133,650	950,200	-183,450
Supplies	80,480.50	83,500	89,500	6,000
Total Operating Expenditures	769,624.18	1,222,650	1,045,200	-177,450
Professional Services	1,276,662.05	1,125,000	1,025,000	-100,000
Other Charges	147,911.66	150,000	175,000	25,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,424,573.71	1,275,000	1,200,000	-75,000
General Acquisitions	170,495.23	699,100	652,000	-47,100
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	170,495.23	699,100	652,000	-47,100
Department of Information Technology-Admin	3,642,272.41	4,594,704	4,390,295	-204,409

<b>1674000</b>	<b>Human Resource Management</b>			
	<b>Function of Public Service</b>			
Salaries Regular	-7,404.00	7,260	7,260	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	-7,404.00	7,260	7,260	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	209,404.74	181,734	181,734	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	209,404.74	181,734	181,734	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	202,000.74	188,994	188,994	0
<b>Function of Institutional Support</b>				
Salaries Regular	637,525.37	643,143	694,855	51,712
Other Compensation	27,222.34	59,813	59,813	0
Related Benefits	267,931.56	273,147	294,532	21,385
Total Personnel Services	932,679.27	976,103	1,049,200	73,097
Travel	319.17	2,500	2,500	0
Operating Services	37,784.55	36,350	36,350	0
Supplies	5,070.29	9,519	9,519	0
Total Operating Expenditures	43,174.01	48,369	48,369	0
Professional Services	8,429.00	10,000	10,000	0
Other Charges	10.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,439.00	11,500	11,500	0
General Acquisitions	1,320.42	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,320.42	3,000	3,000	0
Function of Institutional Support Total	985,612.70	1,038,972	1,112,069	73,097
<b>Department of Human Resource Management</b>				
Salaries Regular	630,121.37	650,403	702,115	51,712
Other Compensation	27,222.34	59,813	59,813	0
Related Benefits	267,931.56	273,147	294,532	21,385
Total Personnel Services	925,275.27	983,363	1,056,460	73,097
Travel	319.17	2,500	2,500	0
Operating Services	37,784.55	36,350	36,350	0
Supplies	5,070.29	9,519	9,519	0
Total Operating Expenditures	43,174.01	48,369	48,369	0
Professional Services	217,833.74	191,734	191,734	0
Other Charges	10.00	1,500	1,500	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>217,843.74</b>	<b>193,234</b>	<b>193,234</b>	<b>0</b>
General Acquisitions	1,320.42	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>1,320.42</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>Department of Human Resource Management</b>	<b>1,187,613.44</b>	<b>1,227,966</b>	<b>1,301,063</b>	<b>73,097</b>

**1675000**

<b>Information Services</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	222,070.20	219,581	221,760	2,179
Other Compensation	0.00	3,000	3,000	0
Related Benefits	93,269.50	92,224	93,139	915
<b>Total Personnel Services</b>	<b>315,339.70</b>	<b>314,805</b>	<b>317,899</b>	<b>3,094</b>
Travel	0.00	2,000	5,000	3,000
Operating Services	1,292.16	5,461	5,461	0
Supplies	0.00	1,900	1,900	0
<b>Total Operating Expenditures</b>	<b>1,292.16</b>	<b>9,361</b>	<b>12,361</b>	<b>3,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	2,563.86	3,000	0	-3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>2,563.86</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>
<b>Function of Institutional Support Total</b>	<b>319,195.72</b>	<b>327,166</b>	<b>330,260</b>	<b>3,094</b>

<b>Department of Information Services</b>				
Salaries Regular	222,070.20	219,581	221,760	2,179
Other Compensation	0.00	3,000	3,000	0
Related Benefits	93,269.50	92,224	93,139	915
<b>Total Personnel Services</b>	<b>315,339.70</b>	<b>314,805</b>	<b>317,899</b>	<b>3,094</b>
Travel	0.00	2,000	5,000	3,000
Operating Services	1,292.16	5,461	5,461	0
Supplies	0.00	1,900	1,900	0
<b>Total Operating Expenditures</b>	<b>1,292.16</b>	<b>9,361</b>	<b>12,361</b>	<b>3,000</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	2,563.86	3,000	0	-3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>2,563.86</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>

Department of Information Services Total		319,195.72	327,166	330,260	3,094
<b>1676000</b>	<b>Legal Services</b>				
<b>Function of Institutional Support</b>					
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	276.00	500	500	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	276.00	500	500	0
	Professional Services	677,333.55	109,455	109,455	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	677,333.55	109,455	109,455	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	677,609.55	109,955	109,955	0
<b>Department of Legal Services</b>					
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	276.00	500	500	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	276.00	500	500	0
	Professional Services	677,333.55	109,455	109,455	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	677,333.55	109,455	109,455	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Legal Services Total	677,609.55	109,955	109,955	0
<b>1678000</b>	<b>Environmental Health And Safet</b>				
<b>Function of Institutional Support</b>					
	Salaries Regular	101,266.52	97,369	102,182	4,813
	Other Compensation	0.00	0	0	0
	Related Benefits	42,028.48	40,895	42,917	2,022
	Total Personnel Services	143,295.00	138,264	145,099	6,835

Travel	133.56	150	0	-150
Operating Services	89,562.81	97,988	100,788	2,800
Supplies	55,914.89	68,500	66,000	-2,500
<b>Total Operating Expenditures</b>	<b>145,611.26</b>	<b>166,638</b>	<b>166,788</b>	<b>150</b>
Professional Services	0.00	0	0	0
Other Charges	5,147.00	5,900	5,750	-150
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>5,147.00</b>	<b>5,900</b>	<b>5,750</b>	<b>-150</b>
General Acquisitions	5,654.26	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>5,654.26</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>299,707.52</b>	<b>315,802</b>	<b>322,637</b>	<b>6,835</b>
<b>Department of Environmental Health And Safet</b>				
Salaries Regular	101,266.52	97,369	102,182	4,813
Other Compensation	0.00	0	0	0
Related Benefits	42,028.48	40,895	42,917	2,022
<b>Total Personnel Services</b>	<b>143,295.00</b>	<b>138,264</b>	<b>145,099</b>	<b>6,835</b>
Travel	133.56	150	0	-150
Operating Services	89,562.81	97,988	100,788	2,800
Supplies	55,914.89	68,500	66,000	-2,500
<b>Total Operating Expenditures</b>	<b>145,611.26</b>	<b>166,638</b>	<b>166,788</b>	<b>150</b>
Professional Services	0.00	0	0	0
Other Charges	5,147.00	5,900	5,750	-150
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>5,147.00</b>	<b>5,900</b>	<b>5,750</b>	<b>-150</b>
General Acquisitions	5,654.26	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>5,654.26</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Department of Environmental Health And Safet</b>	<b>299,707.52</b>	<b>315,802</b>	<b>322,637</b>	<b>6,835</b>
<b>1678050 Professional Liability Insuran</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	2,727,465.00	2,727,465	2,615,103	-112,362

Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>2,727,465.00</b>	<b>2,727,465</b>	<b>2,615,103</b>	<b>-112,362</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>2,727,465.00</b>	<b>2,727,465</b>	<b>2,615,103</b>	<b>-112,362</b>
<b>Department of Professional Liability Insuran</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	2,727,465.00	2,727,465	2,615,103	-112,362
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>2,727,465.00</b>	<b>2,727,465</b>	<b>2,615,103</b>	<b>-112,362</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Professional Liability Insuran</b>	<b>2,727,465.00</b>	<b>2,727,465</b>	<b>2,615,103</b>	<b>-112,362</b>
<b>1678060 Liability Insur_Stdnt Interns</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	5,904.00	4,258	3,818	-440
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>5,904.00</b>	<b>4,258</b>	<b>3,818</b>	<b>-440</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>5,904.00</b>	<b>4,258</b>	<b>3,818</b>	<b>-440</b>

<b>Department of Liability Insur_Stdnt Interns</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	5,904.00	4,258	3,818	-440
Debt Service	0.00	0	0	0
Total Other Charges	5,904.00	4,258	3,818	-440
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Liability Insur_Stdnt Interns	5,904.00	4,258	3,818	-440
<b>1980003 HSC Activities</b>				
<b>Function of Institutional Support</b>				
Salaries Regular	824,955.89	650,000	1,072,443	422,443
Other Compensation	0.00	0	0	0
Related Benefits	7,803,253.74	10,193,980	10,636,144	442,164
Total Personnel Services	8,628,209.63	10,843,980	11,708,587	864,607
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	22,058.36	0	0	0
Interagency Transfers	1,505,775.00	1,736,274	967,215	-769,059
Debt Service	0.00	0	0	0
Total Other Charges	1,527,833.36	1,736,274	967,215	-769,059
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	10,156,042.99	12,580,254	12,675,802	95,548
<b>Department of HSC Activities</b>				
Salaries Regular	824,955.89	650,000	1,072,443	422,443
Other Compensation	0.00	0	0	0
Related Benefits	7,803,253.74	10,193,980	10,636,144	442,164
Total Personnel Services	8,628,209.63	10,843,980	11,708,587	864,607
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0



Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	22,058.36	0	0	0
Interagency Transfers	1,505,775.00	1,736,274	967,215	-769,059
Debt Service	0.00	0	0	0
Total Other Charges	1,527,833.36	1,736,274	967,215	-769,059
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HSC Activities Total	10,156,042.99	12,580,254	12,675,802	95,548
<b>College of Institutional Services</b>				
Salaries Regular	5,333,588.36	5,222,762	6,222,596	999,834
Other Compensation	130,403.19	148,498	126,773	-21,725
Related Benefits	9,660,395.76	12,092,542	12,719,162	626,620
Total Personnel Services	15,124,387.31	17,463,802	19,068,531	1,604,729
Travel	5,046.55	19,075	21,500	2,425
Operating Services	992,686.87	1,600,669	1,403,414	-197,255
Supplies	164,826.85	290,930	297,965	7,035
Total Operating Expenditures	1,162,560.27	1,910,674	1,722,879	-187,795
Professional Services	2,945,275.99	1,605,656	1,517,670	-87,986
Other Charges	283,274.85	353,121	234,575	-118,546
Interagency Transfers	5,836,058.16	5,978,994	5,243,665	-735,329
Debt Service	0.00	0	0	0
Total Other Charges	9,064,609.00	7,937,771	6,995,910	-941,861
General Acquisitions	180,539.77	776,000	727,000	-49,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	180,539.77	776,000	727,000	-49,000
College of Institutional Services Total	25,532,096.35	28,088,247	28,514,320	426,073
<b>College of Physical Plant Services</b>				
<b>1691000</b>	<b>PROPERTY &amp; FACILITIES ADMIN</b>			
<b>Function of Operation and Maintenance</b>				
Salaries Regular	147,856.32	150,603	156,499	5,896
Other Compensation	0.00	0	0	0
Related Benefits	61,596.27	63,253	65,730	2,477
Total Personnel Services	209,452.59	213,856	222,229	8,373
Travel	0.00	0	0	0
Operating Services	19,205.63	26,698	20,000	-6,698
Supplies	7,382.61	40,458	7,500	-32,958
Total Operating Expenditures	26,588.24	67,156	27,500	-39,656
Professional Services	1,432.50	5,000	2,000	-3,000
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	1,432.50	5,700	2,700	-3,000
General Acquisitions	0.00	25,000	5,000	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,000	5,000	-20,000
Function of Operation and Maintenance Total	237,473.33	311,712	257,429	-54,283

**Department of PROPERTY & FACILITIES ADMIN**

Salaries Regular	147,856.32	150,603	156,499	5,896
Other Compensation	0.00	0	0	0
Related Benefits	61,596.27	63,253	65,730	2,477
Total Personnel Services	209,452.59	213,856	222,229	8,373
Travel	0.00	0	0	0
Operating Services	19,205.63	26,698	20,000	-6,698
Supplies	7,382.61	40,458	7,500	-32,958
Total Operating Expenditures	26,588.24	67,156	27,500	-39,656
Professional Services	1,432.50	5,000	2,000	-3,000
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,432.50	5,700	2,700	-3,000
General Acquisitions	0.00	25,000	5,000	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,000	5,000	-20,000
Department of PROPERTY & FACILITIES ADMIN	237,473.33	311,712	257,429	-54,283

**1692000**

**Buildings And Operations**

**Function of Operation and Maintenance**

Salaries Regular	198,237.59	190,000	197,600	7,600
Other Compensation	0.00	0	0	0
Related Benefits	82,565.65	79,800	82,992	3,192
Total Personnel Services	280,803.24	269,800	280,592	10,792
Travel	0.00	0	0	0
Operating Services	1,091,980.15	900,080	880,080	-20,000
Supplies	73,817.45	125,000	125,000	0
Total Operating Expenditures	1,165,797.60	1,025,080	1,005,080	-20,000
Professional Services	0.00	0	8,000	8,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	8,000	8,000
General Acquisitions	1,011.25	10,000	22,000	12,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,011.25	10,000	22,000	12,000
Function of Operation and Maintenance Total	1,447,612.09	1,304,880	1,315,672	10,792

**Department of Buildings And Operations**

Salaries Regular	198,237.59	190,000	197,600	7,600
Other Compensation	0.00	0	0	0
Related Benefits	82,565.65	79,800	82,992	3,192
<b>Total Personnel Services</b>	<b>280,803.24</b>	<b>269,800</b>	<b>280,592</b>	<b>10,792</b>
Travel	0.00	0	0	0
Operating Services	1,091,980.15	900,080	880,080	-20,000
Supplies	73,817.45	125,000	125,000	0
<b>Total Operating Expenditures</b>	<b>1,165,797.60</b>	<b>1,025,080</b>	<b>1,005,080</b>	<b>-20,000</b>
Professional Services	0.00	0	8,000	8,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
General Acquisitions	1,011.25	10,000	22,000	12,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>1,011.25</b>	<b>10,000</b>	<b>22,000</b>	<b>12,000</b>
<b>Department of Buildings And Operations Total</b>	<b>1,447,612.09</b>	<b>1,304,880</b>	<b>1,315,672</b>	<b>10,792</b>

**1693000 BUILDING SERVICES**

**Function of Operation and Maintenance**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	41,231.59	18,907	30,000	11,093
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>41,231.59</b>	<b>18,907</b>	<b>30,000</b>	<b>11,093</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>41,231.59</b>	<b>18,907</b>	<b>30,000</b>	<b>11,093</b>

**Department of BUILDING SERVICES**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	41,231.59	18,907	30,000	11,093
Supplies	0.00	0	0	0

Total Operating Expenditures	41,231.59	18,907	30,000	11,093
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	41,231.59	18,907	30,000	11,093

<b>1693300</b>	<b>Housekeeping</b>			
	<b>Function of Operation and Maintenance</b>			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,202,898.05	1,206,894	1,203,000	-3,894
Supplies	0.00	5,000	0	-5,000
Total Operating Expenditures	1,202,898.05	1,211,894	1,203,000	-8,894
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	1,202,898.05	1,211,894	1,203,000	-8,894

	<b>Department of Housekeeping</b>			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,202,898.05	1,206,894	1,203,000	-3,894
Supplies	0.00	5,000	0	-5,000
Total Operating Expenditures	1,202,898.05	1,211,894	1,203,000	-8,894
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Total	1,202,898.05	1,211,894	1,203,000	-8,894

<b>1695000</b>	<b>Utilities</b>			
	<b>Function of Operation and Maintenance</b>			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,416,586.02	2,589,946	2,748,122	158,176
Supplies	0.00	0	0	0
Total Operating Expenditures	2,416,586.02	2,589,946	2,748,122	158,176
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	2,416,586.02	2,589,946	2,748,122	158,176

	<b>Department of Utilities</b>			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,416,586.02	2,589,946	2,748,122	158,176
Supplies	0.00	0	0	0
Total Operating Expenditures	2,416,586.02	2,589,946	2,748,122	158,176
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilities Total	2,416,586.02	2,589,946	2,748,122	158,176

	<b>College of Physical Plant Services</b>			
Salaries Regular	346,093.91	340,603	354,099	13,496
Other Compensation	0.00	0	0	0

Related Benefits	144,161.92	143,053	148,722	5,669
Total Personnel Services	490,255.83	483,656	502,821	19,165
Travel	0.00	0	0	0
Operating Services	4,771,901.44	4,742,525	4,881,202	138,677
Supplies	81,200.06	170,458	132,500	-37,958
Total Operating Expenditures	4,853,101.50	4,912,983	5,013,702	100,719
Professional Services	1,432.50	5,000	10,000	5,000
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,432.50	5,700	10,700	5,000
General Acquisitions	1,011.25	35,000	27,000	-8,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,011.25	35,000	27,000	-8,000
College of Physical Plant Services Total	5,345,801.08	5,437,339	5,554,223	116,884

**College of Central Services**

1980001

**Reserves**

**Function of Instruction**

Salaries Regular	-13,546,111.04	-16,325,258	-19,448,351	-3,123,093
Other Compensation	0.00	0	0	0
Related Benefits	-5,689,379.06	-6,856,608	-8,168,308	-1,311,700
Total Personnel Services	-19,235,490.10	-23,181,866	-27,616,659	-4,434,793
Travel	0.00	0	0	0
Operating Services	0.00	12,106	0	-12,106
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	12,106	0	-12,106
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	-510,174.00	-510,174	0	510,174
Debt Service	0.00	0	0	0
Total Other Charges	-510,174.00	-510,174	0	510,174
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	-19,745,664.10	-23,679,934	-27,616,659	-3,936,725

**Function of Institutional Support**

Salaries Regular	-227,390.00	-2,221,279	-1,702,230	519,049
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-837,434	-619,433	218,001
Total Personnel Services	-227,390.00	-3,058,713	-2,321,663	737,050
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Professional Services	0.00	0	0	0
Other Charges	0.00	-141,791	0	141,791
Interagency Transfers	74,911.00	75,597	65,171	-10,426
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>74,911.00</b>	<b>-66,194</b>	<b>65,171</b>	<b>131,365</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Institutional Support Total</b>	<b>-152,479.00</b>	<b>-3,124,907</b>	<b>-2,256,492</b>	<b>868,415</b>
<b>Function of Operation and Maintenance</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	0.00	0	0	0
Operating Services	-682,171.00	-682,171	-682,171	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>-682,171.00</b>	<b>-682,171</b>	<b>-682,171</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Operation and Maintenance Total</b>	<b>-682,171.00</b>	<b>-682,171</b>	<b>-682,171</b>	<b>0</b>
<b>Department of Reserves</b>				
Salaries Regular	-13,773,501.04	-18,546,537	-21,150,581	-2,604,044
Other Compensation	0.00	0	0	0
Related Benefits	-5,689,379.06	-7,694,042	-8,787,741	-1,093,699
<b>Total Personnel Services</b>	<b>-19,462,880.10</b>	<b>-26,240,579</b>	<b>-29,938,322</b>	<b>-3,697,743</b>
Travel	0.00	0	0	0
Operating Services	-682,171.00	-670,065	-682,171	-12,106
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>-682,171.00</b>	<b>-670,065</b>	<b>-682,171</b>	<b>-12,106</b>
Professional Services	0.00	0	0	0
Other Charges	4,200.00	-126,791	15,000	141,791
Interagency Transfers	-435,263.00	-434,577	65,171	499,748
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>-431,063.00</b>	<b>-561,368</b>	<b>80,171</b>	<b>641,539</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Department of Reserves Total	-20,576,114.10	-27,472,012	-30,540,322	-3,068,310

<b>Function of Transfers</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	4,200.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,200.00	15,000	15,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	4,200.00	15,000	15,000	0

<b>College of Central Services</b>				
Salaries Regular	-13,773,501.04	-18,546,537	-21,150,581	-2,604,044
Other Compensation	0.00	0	0	0
Related Benefits	-5,689,379.06	-7,694,042	-8,787,741	-1,093,699
Total Personnel Services	-19,462,880.10	-26,240,579	-29,938,322	-3,697,743
Travel	0.00	0	0	0
Operating Services	-682,171.00	-670,065	-682,171	-12,106
Supplies	0.00	0	0	0
Total Operating Expenditures	-682,171.00	-670,065	-682,171	-12,106
Professional Services	0.00	0	0	0
Other Charges	4,200.00	-126,791	15,000	141,791
Interagency Transfers	-435,263.00	-434,577	65,171	499,748
Debt Service	0.00	0	0	0
Total Other Charges	-431,063.00	-561,368	80,171	641,539
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Central Services Total	-20,576,114.10	-27,472,012	-30,540,322	-3,068,310

<b>College of Hospital</b>				
<b>2018712</b>	<b>Energy Conservation Program</b>			
	<b>Department of Energy Conservation Program</b>			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0



Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	751,541.76	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	751,541.76	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Energy Conservation Program	751,541.76	0	0	0

**Function of Hospitals**

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	751,541.76	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	751,541.76	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	751,541.76	0	0	0

2018760

**Hosp Admin\_HPL Legacy Costs**

**Department of Hosp Admin\_HPL Legacy Costs**

Salaries Regular	144.53	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,573,707.91	1,716,075	1,575,000	-141,075
Total Personnel Services	1,573,852.44	1,716,075	1,575,000	-141,075
Travel	0.00	0	0	0
Operating Services	77,551.24	118,500	250,000	131,500
Supplies	0.00	0	0	0
Total Operating Expenditures	77,551.24	118,500	250,000	131,500
Professional Services	0.00	0	0	0
Other Charges	0.00	45,000	0	-45,000

Interagency Transfers	406,469.26	364,320	184,010	-180,310
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>406,469.26</b>	<b>409,320</b>	<b>184,010</b>	<b>-225,310</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department of Hosp Admin_HPL Legacy Costs	2,057,872.94	2,243,895	2,009,010	-234,885
<b>Function of Hospitals</b>				
Salaries Regular	144.53	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,573,707.91	1,716,075	1,575,000	-141,075
<b>Total Personnel Services</b>	<b>1,573,852.44</b>	<b>1,716,075</b>	<b>1,575,000</b>	<b>-141,075</b>
Travel	0.00	0	0	0
Operating Services	77,551.24	118,500	250,000	131,500
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>77,551.24</b>	<b>118,500</b>	<b>250,000</b>	<b>131,500</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	45,000	0	-45,000
Interagency Transfers	406,469.26	364,320	184,010	-180,310
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>406,469.26</b>	<b>409,320</b>	<b>184,010</b>	<b>-225,310</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function of Hospitals Total</b>	<b>2,057,872.94</b>	<b>2,243,895</b>	<b>2,009,010</b>	<b>-234,885</b>
<b>2018770 Hosp Admin_EAC Legacy costs</b>				
<b>Department of Hosp Admin_EAC Legacy costs</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	2,422,451.52	2,225,714	2,421,000	195,286
<b>Total Personnel Services</b>	<b>2,422,451.52</b>	<b>2,225,714</b>	<b>2,421,000</b>	<b>195,286</b>
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
<b>Total Operating Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	458,069.00	547,906	261,843	-286,063
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>458,069.00</b>	<b>547,906</b>	<b>261,843</b>	<b>-286,063</b>
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of Hosp Admin_EAC Legacy costs	2,880,520.52	2,773,620	2,682,843	-90,777
<b>Function of Hospitals</b>				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	2,422,451.52	2,225,714	2,421,000	195,286
Total Personnel Services	2,422,451.52	2,225,714	2,421,000	195,286
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	458,069.00	547,906	261,843	-286,063
Debt Service	0.00	0	0	0
Total Other Charges	458,069.00	547,906	261,843	-286,063
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	2,880,520.52	2,773,620	2,682,843	-90,777
<b>College of Hospital</b>				
Salaries Regular	144.53	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	3,996,159.43	3,941,789	3,996,000	54,211
Total Personnel Services	3,996,303.96	3,941,789	3,996,000	54,211
Travel	0.00	0	0	0
Operating Services	829,093.00	118,500	250,000	131,500
Supplies	0.00	0	0	0
Total Operating Expenditures	829,093.00	118,500	250,000	131,500
Professional Services	0.00	0	0	0
Other Charges	0.00	45,000	0	-45,000
Interagency Transfers	864,538.26	912,226	445,853	-466,373
Debt Service	0.00	0	0	0
Total Other Charges	864,538.26	957,226	445,853	-511,373
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Hospital Total	5,689,935.22	5,017,515	4,691,853	-325,662

<b>Grand Totals</b>				
Salaries Regular	29,708,431.22	26,355,007	26,987,002	631,995
Other Compensation	800,339.35	1,066,707	987,238	-79,469
Related Benefits	24,323,227.62	24,644,853	25,171,039	526,186
<b>Total Personnel Services</b>	<b>54,831,998.19</b>	<b>52,066,567</b>	<b>53,145,279</b>	<b>1,078,712</b>
Travel	87,382.98	148,824	131,721	-17,103
Operating Services	18,148,768.35	19,373,596	19,106,030	-267,566
Supplies	574,825.56	1,787,724	1,716,628	-71,096
<b>Total Operating Expenditures</b>	<b>18,810,976.89</b>	<b>21,310,144</b>	<b>20,954,379</b>	<b>-355,765</b>
Professional Services	3,616,034.17	2,560,240	2,477,104	-83,136
Other Charges	2,744,251.89	2,881,012	2,843,730	-37,282
Interagency Transfers	6,265,748.42	6,456,643	5,754,689	-701,954
Debt Service	0.00	0	0	0
<b>Total Other Charges</b>	<b>12,626,034.48</b>	<b>11,897,895</b>	<b>11,075,523</b>	<b>-822,372</b>
General Acquisitions	461,540.93	1,727,920	1,636,185	-91,735
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
<b>Total Acquisitions and Major Repair</b>	<b>461,540.93</b>	<b>1,737,920</b>	<b>1,646,185</b>	<b>-91,735</b>
<b>Total</b>	<b>86,730,550.49</b>	<b>87,012,526</b>	<b>86,821,366</b>	<b>-191,160</b>

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actuals 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
Academic							
Athletic							
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							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
LSUHSC-S Disadvantaged Scholarship (formerly Cultural Diversity Scholarship)	10	\$3,750	\$37,500	11		\$4,909	\$54,000
Board of Supervisors Scholarship	47	\$9,477	\$445,411	47		\$8,349	\$392,405
Centennial Award	0	\$0	\$0	7		\$214	\$1,500
Honor Award	3	\$270	\$810	2	1	\$270	\$810
Allied Health - PT Academic Achievement Scholarship	8	\$4,313	\$34,500	11		\$4,091	\$45,000
Institutional Scholarship - Allied Health	22	\$4,531	\$99,674	37		\$2,694	\$99,674
Institutional Scholarship - Medical School	17	\$29,343	\$498,835	17		\$29,777	\$506,215
Institutional Scholarship - Graduate School	0	\$0	\$0	1		\$4,579	\$4,579
<b>Total Scholarships</b>	<b>107</b>	<b>\$10,437</b>	<b>\$1,116,730</b>	<b>133</b>	<b>1</b>	<b>\$8,240</b>	<b>\$1,104,183</b>

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actuals 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
<b>TOPS Shortfall Recorded as Exemption</b>							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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)							
Louisiana National Guard (29:36.1)	2	\$29,272	\$58,543	1		\$29,500	\$29,500
Hardship Waivers (17:3351)	112	\$1,093	\$122,457	211		\$1,073	\$226,440
Others (List - Use continuation sheet if necessary.)							
HB152 (Act 377) Need-based Grant	0	\$0	\$0	1		\$850	\$850
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff	3	\$1,138	\$3,414				
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Graduate School fee exemption	75	\$11,613	\$870,983	34	75	\$7,470	\$814,191
MD-PhD fee exemption	0	\$0	\$0	2		\$30,000	\$60,000
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic	12	\$16,747	\$200,961		12	\$19,411	\$232,932
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	204	\$6,159	\$1,256,358	249	87	\$4,059	\$1,363,913
<b>Total Scholarships and Fee Exemptions</b>	311	\$7,631	\$2,373,088	382	88	\$5,251	\$2,468,096



**Board of Regents****Form BOR-6****Institution:**LSUSHSC-Shreveport**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>
Accounting & Auditing	\$182,890	\$180,923	\$192,937
Management Consulting	\$2,035,726	\$1,720,000	\$1,620,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$677,750	\$109,955	\$109,955
Medical & Dental	\$215,848	\$292,875	\$270,362
Veterinary	\$0	\$400	\$500
Professional Travel	\$0	\$2,817	\$2,817
Information Technology	\$0	\$0	\$0
Other Professional Services	\$503,821	\$253,270	\$280,533
<b>Total Professional Services</b>	<b>\$3,616,034</b>	<b>\$2,560,240</b>	<b>\$2,477,104</b>



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

Institution:

LSUHSC-Shreveport

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		
Revenues in FY 2017-18		
<b>Total Revenues Available for FY 2017-18</b>		0
Less Funds Expended in FY 2017-18		
Projected Revenue Available for FY 2018-19		
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		0
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>II. Parking Fees &amp; Revenues:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		\$0
Revenues in FY 2017-18		\$315,128
<b>Total Revenues Available for FY 2017-18</b>		315,128
Less Funds Expended in FY 2017-18		457,742
Projected Revenue Available for FY 2018-19		312,000
Less Previous Commitments		125,260
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		44,126
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		\$150,747
Revenues in FY 2017-18		\$63,512
<b>Total Revenues Available for FY 2017-18</b>		214,259
Less Funds Expended in FY 2017-18		81,940
Projected Revenue Available for FY 2018-19		59,221
Less Previous Commitments		4,289
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		187,251
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1. EMG system for Motion Analysis Lab		\$20,000
2. Upgrade classroom Technology in DPT classrooms		\$15,000
3. Biofeedback system for gait analysis		\$5,000
4. Implementation of computerized testing for SAHP programs		\$20,000
5.		
Use Continuation Sheet if Necessary.		
<b>IV. Surplus Funds - RS 17:3386</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		
Revenues in FY 2017-18		
<b>Total Revenues Available for FY 2017-18</b>		0
Less Funds Expended in FY 2017-18		
Projected Revenue Available for FY 2018-19		
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		0
Name & Brief Description of Anticipated Projects		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations

Institution: LSUHSC Shreveport  
FY 2017-18 Actuals/FY2018-19 Budget

	Actuals Cafeterias 2017-18	Cafeterias 2018-19	Actuals Vending 2017-18	Vending 2018-19	Actuals General Service Store 2017-18	General Service Store 2018-19	Actuals Bookstore 2017-18	Bookstore 2018-19
<b>Revenues</b>	\$18,457		\$23,004	\$25,000	\$1,072,629	\$956,125	\$1,188,255	\$1,192,000
<b>Expenditures</b>								
Salaries			\$0		\$9,853	\$33,104	\$89,515	\$110,187
Other Compensation			\$0		\$19,564	\$20,000	\$4,332	\$1,500
Related Benefits			\$0		\$5,941	\$15,583	\$37,829	\$42,542
<b>Total Personal Services</b>	0	0	0	0	35,358	68,687	131,676	154,229
Travel			\$0		\$0	\$0	\$0	\$0
Operating Services			\$0		\$12,145	\$13,860	\$283,540	\$292,415
Supplies	\$0		\$309	\$500	\$1,422	\$975	\$29,595	\$27,400
Merchandise for Resale			\$0		\$974,700	\$822,000	\$757,898	\$640,000
Professional Services			\$0		\$0	\$0	\$0	
Other Charges			\$0		\$7,068	\$0	\$6,864	
Capital Outlay			\$0	\$10,000	\$0	\$0	\$5,306	\$42,000
Debt Service					\$0	\$0	\$0	\$0
Interagency Transfers					\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	0	0	309	10,500	1,030,693	905,522	1,214,878	1,156,044
<b>Revenues in Excess of Expenditures</b>	18,457	0	22,695	14,500	41,936	50,603	-26,623	35,956

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** LSUHSC Shreveport  
FY 2017-18 Actuals/FY2018-19 Budget

	<b>Actuals Student Center 2017-18</b>	<b>Student Center 2018-19</b>	<b>Actuals Rental Properties 2017-18</b>	<b>Rental Properties 2018-19</b>	<b>Actuals Parking 2017-18</b>	<b>Parking 2018-19</b>	<b>Actuals Printing 2017-18</b>	<b>Printing 2018-19</b>
<b>Revenues</b>	104,453	63,000	188,545	200,000	318,889	312,000	269,091	260,350
<b>Expenditures</b>								
Salaries	0	0	24,272	19,783	142,982	144,802	70,508	76,480
Other Compensation	0	0	0		0	0	6,513	12,480
Related Benefits	0	0	10,046	8,099	59,917	60,817	29,310	32,258
<b>Total Personal Services</b>	0	0	34,318	27,882	202,898	205,619	106,330	121,218
Travel	0	0	0		0	0	0	0
Operating Services	11,785	11,800	11,720	11,900	256,300	224,160	59,667	60,850
Supplies	9,900	6,000	0	1,000	-896	550	10,651	12,000
Merchandise for Resale	0	0	0		0	0	32,362	30,000
Professional Services	0	0	0		0	0	0	0
Other Charges	650	2,000	0		2,234	-118,329	11,793	0
Capital Outlay	2,359	18,700	0	60,000	0	0	1,661	10,000
Debt Service	0	0	0		0	0	0	0
Interagency Transfers	0	0	0		0	0	0	0
<b>Total Expenditures</b>	24,694	38,500	46,038	100,782	460,536	312,000	222,464	234,068
<b>Revenues in Excess of Expenditures</b>	79,759	24,500	142,507	99,218	-141,647	0	46,628	26,282

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** LSUHSC Shreveport  
FY 2017-18 Actuals/FY2018-19 Budget

	Actuals Telecomm 2017-18	Telecomm 2018-19	Actuals Networking 2017-18	Networking 2018-19	Actuals Other 2017-18	Other 2018-19	Actuals Grand Total 2017-18	Grand Total 2018-19
<b>Revenues</b>	1,232,408	1,330,000	244,529	250,000			4,660,260	4,588,475
<b>Expenditures</b>								
Salaries	\$252,580	\$287,398	\$0	\$0			589,709	671,754
Other Compensation	\$34,137	\$24,000	\$0	\$0			64,546	57,980
Related Benefits	\$105,782	\$121,067	\$0	\$0			248,824	280,366
<b>Total Personal Services</b>	392,499	432,465	0	0	0	0	903,079	1,010,100
Travel	\$267	\$0	\$0	\$0			267	0
Operating Services	\$838,055	\$764,000	\$24,238	\$100,000			1,497,449	1,478,985
Supplies	\$4,164	\$2,400	\$2,640	\$36,000			57,784	86,825
Merchandise for Resale	\$116,829	\$105,000	\$0	\$0			1,881,789	1,597,000
Professional Services	\$0	\$0	\$0	\$0			0	0
Other Charges	\$58,281	\$500	\$136,369	\$0			223,259	-115,829
Capital Outlay	\$26,498	\$15,000	\$1,968	\$50,000			37,792	205,700
Debt Service	\$0	\$0	\$0	\$0			0	0
Interagency Transfers	\$0	\$0	\$0	\$0			0	0
<b>Total Expenditures</b>	1,436,593	1,319,365	165,214	186,000	0	0	4,601,419	4,262,781
<b>Revenues in Excess of Expenditures</b>	-204,185	10,635	79,315	64,000	0	0	58,841	325,694

**NOTE:** Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

Board of Regents  
Form BOR-10

Institution: LSU Health Sciences Center - Shreveport  
**Summary Request for Budgeted Positions**

Run Date: 08/09/2018

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>Full-Time</b>						
Professor	100	100.00	10,984,695	4,613,572	4,642,338	1,949,782
Associate Professor	110	110.00	7,250,868	3,045,365	5,457,927	2,292,329
Assistant Professor	168	167.00	8,495,920	3,568,286	8,324,912	3,496,463
Instructor	42	42.00	689,736	289,689	2,166,057	909,744
Librarian (W/O Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	36	36.00	536,016	225,127	866,072	363,750
Library Associate	3	3.00	84,240	35,381	41,000	17,220
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	325	325.00	8,039,471	3,376,578	12,712,526	5,339,261
Classified Employees	233	233.00	4,257,707	1,788,237	4,441,646	1,865,491
Technical College Instructor	0	0.00	0	0	0	0
Unknown	3	3.00	115,395	48,466	61,117	25,669
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
<b>Subtotal Full-Time Filled Positions</b>	<b>1020</b>	<b>1,019.00</b>	<b>40,454,048</b>	<b>16,990,701</b>	<b>38,713,595</b>	<b>16,259,709</b>
<b>Subtotal Full-Time Vacant Positions</b>	<b>246</b>	<b>245.00</b>	<b>4,398,270</b>	<b>1,847,273</b>	<b>12,984,993</b>	<b>5,453,697</b>
<b>Pay Plan Reserves Total</b>	<b>0</b>	<b>0.00</b>	<b>154,180</b>	<b>64,756</b>	<b>0</b>	<b>0</b>
<b>Total Full-Time Funded Positions</b>	<b>1266</b>	<b>1,264.00</b>	<b>45,006,498</b>	<b>18,902,730</b>	<b>51,698,588</b>	<b>21,713,406</b>

Board of Regents  
Form BOR-10

Institution: LSU Health Sciences Center - Shreveport  
**Summary Request for Budgeted Positions**

Run Date: 08/09/2018

**Part-Time**

Professor	17	8.94	853,582	358,504	449,306	188,709
Associate Professor	17	8.04	574,974	241,489	402,391	169,004
Assistant Professor	34	11.82	681,816	286,363	579,222	243,273
Instructor	9	3.81	135,877	57,068	137,248	57,644
Librarian (W/O Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	5	3.32	0	0	141,487	59,425
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	6	3.55	38,188	16,039	148,139	62,218
Classified Employees	3	2.10	0	0	84,197	35,363
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
<b>Subtotal Part-Time Filled Positions</b>	<b>91</b>	<b>41.58</b>	<b>2,284,437</b>	<b>959,463</b>	<b>1,941,990</b>	<b>815,636</b>
<b>Subtotal Part-Time Vacant Positions</b>	<b>58</b>	<b>21.09</b>	<b>269,535</b>	<b>106,433</b>	<b>1,222,602</b>	<b>513,493</b>
Pay Plan Reserves Total	0	0.00	0	0	0	0
<b>Total Part-Time Funded Positions</b>	<b>149</b>	<b>62.67</b>	<b>2,553,972</b>	<b>1,065,896</b>	<b>3,164,592</b>	<b>1,329,129</b>
<b>Grand Totals</b>	<b>1415</b>	<b>1,326.67</b>	<b>47,560,470</b>	<b>19,968,626</b>	<b>54,863,180</b>	<b>23,042,535</b>

**Board of Regents**  
**Institution: LSUHSC-SHREVEPORT - Academic**  
**RECONCILE BOR-1 & BOR-10**

**FISCAL YEAR 2018-2019**

<b>SALARY RECONCILIATION</b>	<b>AMOUNT</b>
TOTAL SALARIES OB (BOR-10)	47,560,470
EXTRA COMPENSATION (NET with RICP) (501300)	831,628
EXTRA COMP-PROF CARE (501310)	83,276
TERMINATION LEAVE MONTHLY (501700)	608,000
TERMINATION SICK LEAVE MONTHLY (501710)	252,000
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	75,400
EXTRA COMP - ON CALL PAY (502320)	43,444
OVERTIME (502520)	245,661
TERMINATION LEAVE BIWEEKLY (502700)	212,443
Adjustment: Allocation of Indirect Cost Overhead	(454,781)
Adjustment: Allocation to balance OB to State Appropriation	(4,916,133)
Adjustment: Security Expense Allocation due to Hospital Contract	(1,547,348)
Adjustment: Teaching and Supervision Expense Allocation due to Hospital Contract	(16,007,058)
<b>ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1</b>	<b>26,987,002</b>
TOTAL SALARIES (BOR-1)	26,987,002
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	-
<b>ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10</b>	<b>26,987,002</b>
<b>VARIANCE BETWEEN BOR-1 &amp; BOR-10</b>	<b>-</b>

<b>RELATED BENEFITS RECONCILIATION</b>	<b>AMOUNT</b>
TOTAL RELATED BENEFITS OB (BOR-10)	19,968,626
RETIREEES' GROUP HOSPITAL	10,369,131
RETIREEES' GROUP LIFE	237,013
EACMC / HPLMC Retiree Legacy Costs	3,996,000
Adjustment: Allocation to balance OB to State Appropriation	(2,064,776)
Transient Related Benefits @ 8.5%	7,895
Adjustment: Teaching and Supervision Expense Allocation due to Hospital Contract	(6,722,964)
Adjustment: Security Expense Allocation due to Hospital Contract	(649,886)
UNEMPLOYMENT COMPENSATION	30,000
<b>ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1</b>	<b>25,171,039</b>
TOTAL RELATED BENEFITS (BOR-1)	25,171,039
<b>VARIANCE BETWEEN BOR-1 &amp; BOR-10</b>	<b>-</b>





Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2017-2018 PRIOR YEAR ACTUAL REVENUE	FY 2018-2019 EXISTING OPERATING BUDGET REVENUE	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	See Footnote(s)	\$19,516,202	\$20,118,040	\$22,129,844		1-1
Non-Resident Fees	See Footnote(s)	\$1,263,866	\$916,604	\$1,008,266		1-2
Academic Excellence Fees	See Footnote(s)	\$99,870	\$102,230	\$112,453		1-3
Operational Fee	See Footnote(s)	\$264,679	\$272,205	\$299,424		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$21,144,617	\$21,409,079	\$23,549,987		

Footnote 1: Compliance with the provisions of Article VII, Section 2.1 of the Constitution of Louisiana requires that any new fees or increase in existing fees imposed or assessed by the state or any board, department, or agency of the state [in other words all Acts of Legislation and Review Boards] shall require the enactment of a law by a two-thirds favorable vote of the elected members of each house of the legislature. Funds are used to support general operating costs [faculty and support-staff compensation, supplies, and technology updates].

Footnote 2: FY 2018-2019 Operating Budget Request Revenue includes a projected 10% increase.

**\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.**

*In response to Act 1001 of the 2010 Regular Legislative Session.*

## Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018			FY 2018-2019			FY 2019-2020		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$6,685,024	\$432,920	\$34,209	\$6,253,364	\$284,911	\$31,777	\$6,878,702	\$313,402	\$34,954
Other Compensation	\$180,093	\$11,663	\$922	\$228,760	\$10,423	\$1,162	\$251,636	\$11,465	\$1,279
Related Benefits	\$5,473,239	\$354,446	\$28,008	\$5,832,573	\$265,740	\$29,638	\$6,415,830	\$292,314	\$32,602
<b>TOTAL SALARIES</b>	<b>\$12,338,356</b>	<b>\$799,029</b>	<b>\$63,139</b>	<b>\$12,314,697</b>	<b>\$561,074</b>	<b>\$62,577</b>	<b>\$13,546,168</b>	<b>\$617,181</b>	<b>\$68,835</b>
<b>OPERATING EXPENSES:</b>									
Travel	\$19,663	\$1,273	\$101	\$30,522	\$1,391	\$155	\$33,574	\$1,530	\$171
Operating Services	\$4,083,855	\$264,470	\$20,898	\$4,427,204	\$201,709	\$22,497	\$4,869,924	\$221,880	\$24,747
Supplies	\$129,348	\$8,377	\$662	\$397,773	\$18,123	\$2,021	\$437,550	\$19,935	\$2,223
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,232,866</b>	<b>\$274,120</b>	<b>\$21,661</b>	<b>\$4,855,499</b>	<b>\$221,223</b>	<b>\$24,673</b>	<b>\$5,341,048</b>	<b>\$243,345</b>	<b>\$27,141</b>
PROFESSIONAL SERVICES	\$813,684	\$52,694	\$4,164	\$573,989	\$26,152	\$2,917	\$631,387	\$28,767	\$3,208
<b>OTHER CHARGES:</b>									
Other Charges	\$2,027,440	\$131,297	\$10,375	\$658,942	\$30,022	\$3,348	\$724,837	\$33,024	\$3,683
Debt Service									
Interagency Transfers				\$1,333,463	\$60,754	\$6,776	\$1,466,809	\$66,830	\$7,454
<b>TOTAL OTHER CHARGES</b>	<b>\$2,027,440</b>	<b>\$131,297</b>	<b>\$10,375</b>	<b>\$1,992,405</b>	<b>\$90,776</b>	<b>\$10,124</b>	<b>\$2,191,646</b>	<b>\$99,854</b>	<b>\$11,137</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$103,856	\$6,726	\$531	\$381,450	\$17,379	\$1,939	\$419,595	\$19,117	\$2,132
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$103,856</b>	<b>\$6,726</b>	<b>\$531</b>	<b>\$381,450</b>	<b>\$17,379</b>	<b>\$1,939</b>	<b>\$419,595</b>	<b>\$19,117</b>	<b>\$2,132</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$19,516,202</b>	<b>\$1,263,866</b>	<b>\$99,870</b>	<b>\$20,118,040</b>	<b>\$916,604</b>	<b>\$102,230</b>	<b>\$22,129,844</b>	<b>\$1,008,264</b>	<b>\$112,453</b>

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .

Page 1

Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018 PRIOR YEAR ACTUAL			FY 2018-2019 EXISTING OPERATING BUDGET			FY 2019-2020 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fees	(NAME OF FEE)	(NAME OF FEE)	Operational Fees	(NAME OF FEE)	(NAME OF FEE)	Operational Fees	(NAME OF FEE)	(NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$90,663			\$84,611			\$93,072		
Other Compensation	\$2,442			\$3,095			\$3,405		
Related Benefits	\$74,228			\$78,917			\$86,809		
<b>TOTAL SALARIES</b>	\$167,333	\$0	\$0	\$166,623	\$0	\$0	\$183,286	\$0	\$0
<b>OPERATING EXPENSES:</b>									
Travel	\$267			\$413			\$454		
Operating Services	\$55,385			\$59,902			\$65,892		
Supplies	\$1,754			\$5,382			\$5,920		
<b>TOTAL OPERATING EXPENSES</b>	\$57,406	\$0	\$0	\$65,697	\$0	\$0	\$72,266	\$0	\$0
PROFESSIONAL SERVICES	\$11,035	\$0	\$0	\$7,766	\$0	\$0	\$8,543	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$27,496			\$8,916			\$9,807		
Debt Service									
Interagency Transfers				\$18,042			\$19,847		
<b>TOTAL OTHER CHARGES</b>	\$27,496	\$0	\$0	\$26,958	\$0	\$0	\$29,654	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$1,409			\$5,161			\$5,677		
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$1,409	\$0	\$0	\$5,161	\$0	\$0	\$5,677	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$264,679	\$0	\$0	\$272,205	\$0	\$0	\$299,426	\$0	\$0

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2019-2020 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2019-2020 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	See Footnote		
Non-Resident Fees	See Footnote		
Academic Excellence Fees	See Footnote		
Operational Fee	See Footnote		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
List			
List			
List			
List			
List			
List			
List			
	\$0	\$0	\$0

Footnote: This page is left blank because of the uncertainties of tuition increases and the State's percentage of recommended funding.

\* **NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.**



**Louisiana State University  
Health Care Services Division**



**Operating Budget  
for Fiscal Year 2018-19**

Board of Regents  
Form BOR-1

Institution: LSU HEALTH CARE SERVICES DIVISION

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$27,062,061	\$27,062,061	\$24,427,906	(\$2,634,155)	(9.73%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,385,265	\$1,385,265	\$0	(\$1,385,265)	(100.00%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$1,385,265	\$1,385,265	\$0	(\$1,385,265)	(100.00%)
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$28,447,326</b>	<b>\$28,447,326</b>	<b>\$24,427,906</b>	<b>(\$4,019,420)</b>	<b>(14.13%)</b>
<b>Revenue Over Expenditures :</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$16,664,760</b>	<b>\$18,383,724</b>	<b>\$17,542,527</b>	<b>(\$841,197)</b>	<b>(4.58%)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$14,416,120</b>	<b>\$15,472,658</b>	<b>\$15,472,658</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$4,800,336</b>	<b>\$4,800,336</b>	<b>\$4,800,336</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$64,328,542</b>	<b>\$67,104,044</b>	<b>\$62,243,427</b>	<b>(\$4,860,617)</b>	<b>(7.24%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Hospital	\$64,328,542	\$67,104,044	\$62,243,427	(\$4,860,617)	(7.24%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$64,328,542</b>	<b>\$67,104,044</b>	<b>\$62,243,427</b>	<b>(\$4,860,617)</b>	<b>(7.24%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$17,969,600	\$17,295,494	\$17,295,494	\$0	0.00%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$27,007,024	\$26,191,460	\$26,040,641	(\$150,819)	(0.58%)
<b>Total Personal Services</b>	<b>\$44,976,624</b>	<b>\$43,486,954</b>	<b>\$43,336,135</b>	<b>(\$150,819)</b>	<b>(0.35%)</b>
Travel	\$794	\$12,291	\$12,291	\$0	0.00%
Operating Services	\$7,335,951	\$7,655,920	\$2,946,122	(\$4,709,798)	(61.52%)
Supplies	\$8,521,195	\$5,640,026	\$5,640,026	\$0	0.00%
<b>Total Operating Expenses</b>	<b>\$15,857,940</b>	<b>\$13,308,237</b>	<b>\$8,598,439</b>	<b>(\$4,709,798)</b>	<b>(35.39%)</b>
Professional Services	\$937,817	\$3,289,577	\$3,289,577	\$0	0.00%
Other Charges	\$1,199,370	\$6,638,818	\$6,638,818	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$2,137,187</b>	<b>\$9,928,395</b>	<b>\$9,928,395</b>	<b>\$0</b>	<b>0.00%</b>
General Acquisitions	\$1,356,791	\$380,458	\$380,458	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$1,356,791</b>	<b>\$380,458</b>	<b>\$380,458</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$64,328,542</b>	<b>\$67,104,044</b>	<b>\$62,243,427</b>	<b>(\$4,860,617)</b>	<b>(7.24%)</b>

\* This column should reflect the last approved BA-7 in FY 17-18

\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

## Form BOR-2

## Financing Other Than State Funds Appropriations

Source:	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER /UNDER 2017-2018
<b>Interagency Transfers:</b>				
Medicaid	\$1,143,094	\$2,394,653	\$1,553,456	(\$841,197)
Uncompensated Care	\$11,121,521	\$14,472,375	\$14,472,375	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$4,400,145	\$1,516,696	\$1,516,696	\$0
<b>Total Other Interagency Transfers</b>	<b>\$16,664,760</b>	<b>\$18,383,724</b>	<b>\$17,542,527</b>	<b>(\$841,197)</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hospital - Commercial/Self-Pay	\$14,416,120	\$15,472,658	\$15,472,658	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
<b>Total Self-Generated Funds</b>	<b>\$14,416,120</b>	<b>\$15,472,658</b>	<b>\$15,472,658</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$4,800,336	\$4,800,336	\$4,800,336	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$4,800,336</b>	<b>\$4,800,336</b>	<b>\$4,800,336</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$35,881,216</b>	<b>\$38,656,718</b>	<b>\$37,815,521</b>	<b>(\$841,197)</b>



Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$27,062,061	100.00%	\$0	0.00%	\$27,062,061	17.80%	\$24,427,906	100.00%	\$0	0.00%	\$24,427,906	16.60%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,385,265	100.00%	\$0	0.00%	\$1,385,265	0.91%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$1,385,265	100.00%	\$0	0.00%	\$1,385,265	0.91%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$28,447,326</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$28,447,326</b>	<b>18.71%</b>	<b>\$24,427,906</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$24,427,906</b>	<b>16.60%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$2,394,653	100.00%	\$0	0.00%	\$2,394,653	2.82%	\$1,553,456	100.00%	\$0	0.00%	\$1,553,456	1.83%
Uncompensated Care	\$14,472,375	100.00%	\$0	0.00%	\$14,472,375	17.04%	\$14,472,375	100.00%	\$0	0.00%	\$14,472,375	9.83%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$1,516,696	100.00%	\$0	0.00%	\$1,516,696	1.00%	\$1,516,696	100.00%	\$0	0.00%	\$1,516,696	1.03%
<b>Total Other Interagency Transfers</b>	<b>\$18,383,724</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$18,383,724</b>	<b>12.09%</b>	<b>\$17,542,527</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$17,542,527</b>	<b>11.92%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$15,472,658	100.00%	\$0	0.00%	\$15,472,658	10.18%	\$15,472,658	100.00%	\$0	0.00%	\$15,472,658	10.51%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$84,950,749	100.00%	\$84,950,749	55.87%	\$0	0.00%	\$84,950,749	100.00%	\$84,950,749	57.71%
<b>Total Self-Generated Funds</b>	<b>\$15,472,658</b>	<b>15.41%</b>	<b>\$84,950,749</b>	<b>84.59%</b>	<b>\$100,423,407</b>	<b>66.04%</b>	<b>\$15,472,658</b>	<b>15.41%</b>	<b>\$84,950,749</b>	<b>84.59%</b>	<b>\$100,423,407</b>	<b>68.23%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	3.16%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	3.26%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Federal Funds</b>	<b>\$4,800,336</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,800,336</b>	<b>3.16%</b>	<b>\$4,800,336</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,800,336</b>	<b>3.26%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$67,104,044</b>	<b>44.13%</b>	<b>\$84,950,749</b>	<b>55.87%</b>	<b>\$152,054,793</b>	<b>100.00%</b>	<b>\$62,243,427</b>	<b>42.29%</b>	<b>\$84,950,749</b>	<b>57.71%</b>	<b>\$147,194,176</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$27,062,061	100.00%	\$0	0.00%	\$27,062,061	18.13%	\$24,427,906	100.00%	\$0	0.00%	\$24,427,906	16.60%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,385,265	100.00%	\$0	0.00%	\$1,385,265	0.93%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$1,385,265	100.00%	\$0	0.00%	\$1,385,265	0.93%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$28,447,326</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$28,447,326</b>	<b>19.06%</b>	<b>\$24,427,906</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$24,427,906</b>	<b>16.60%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$1,143,094	100.00%	\$0	0.00%	\$1,143,094	1.35%	\$1,553,456	100.00%	\$0	0.00%	\$1,553,456	100.00%
Uncompensated Care	\$11,121,521	100.00%	\$0	0.00%	\$11,121,521	13.09%	\$14,472,375	100.00%	\$0	0.00%	\$14,472,375	9.83%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$4,400,145	100.00%	\$0	0.00%	\$4,400,145	2.95%	\$1,516,696	100.00%	\$0	0.00%	\$1,516,696	1.03%
<b>Total Other Interagency Transfers</b>	<b>\$16,664,760</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$16,664,760</b>	<b>11.16%</b>	<b>\$17,542,527</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$17,542,527</b>	<b>11.92%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Hospital - Commercial/Self-Pay	\$14,416,120	100.00%	\$0	0.00%	\$14,416,120	9.66%	\$15,472,658	100.00%	\$0	0.00%	\$15,472,658	10.51%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$84,950,749	100.00%	\$84,950,749	56.91%	\$0	0.00%	\$84,950,749	100.00%	\$84,950,749	57.71%
<b>Total Self-Generated Funds</b>	<b>\$14,416,120</b>	<b>14.51%</b>	<b>\$84,950,749</b>	<b>85.49%</b>	<b>\$99,366,869</b>	<b>66.56%</b>	<b>\$15,472,658</b>	<b>15.41%</b>	<b>\$84,950,749</b>	<b>84.59%</b>	<b>\$100,423,407</b>	<b>68.23%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	3.22%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	3.26%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Federal Funds</b>	<b>\$4,800,336</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,800,336</b>	<b>3.22%</b>	<b>\$4,800,336</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,800,336</b>	<b>3.26%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$64,328,542</b>	<b>43.09%</b>	<b>\$84,950,749</b>	<b>56.91%</b>	<b>\$149,279,291</b>	<b>100.00%</b>	<b>\$62,243,427</b>	<b>42.29%</b>	<b>\$84,950,749</b>	<b>57.71%</b>	<b>\$147,194,176</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.  
The 2017-2018 column show report "Actual" should be shown in the final submission.

