

Louisiana State University



**Operating Budget
Fiscal Year 2024-2025**

Louisiana State University
Consolidated BOR-1, 2, & 3



Operating Budget
Fiscal Year 2024-2025

Board of Regents

Form BOR-1

Revenue/Expenditure Data

Consolidated Louisiana State University System

INCLUDES Health Care Services Division

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$539,534,149	\$539,637,989	\$517,843,274	(\$21,794,715)	(4.04%)
Statutory Dedicated:	\$24,562,394	\$24,762,305	\$24,140,874	(\$621,431)	(2.51%)
Support Education in Louisiana First (SELF)	\$19,408,057	\$19,368,283	\$19,002,035	(\$366,248)	(1.89%)
Tobacco Tax Health Care Fund	\$3,832,029	\$4,071,714	\$4,166,778	\$95,064	2.33%
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$564,096,543	\$564,400,294	\$541,984,148	(\$22,416,146)	(3.97%)
Revenue Over Expenditures :					
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$26,014,018	\$27,550,357	\$27,088,885	(\$461,472)	(\$0)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0
Self Generated Funds	\$754,817,504	\$793,025,406	\$809,728,523	\$16,703,117	2.11%
Federal Funds	\$14,857,307	\$18,315,733	\$18,341,065	\$25,332	0.14%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,359,785,371	\$1,403,291,790	\$1,397,142,621	(\$6,149,169)	(0.44%)
Expenditures by Function:					
Instruction	\$392,199,771	\$425,182,317	\$400,300,946	(\$24,881,371)	(5.85%)
Research	\$150,891,055	\$158,289,186	\$155,836,544	(\$2,452,642)	(1.55%)
Public Service	\$37,153,578	\$52,090,278	\$52,977,307	\$887,029	1.70%
Academic Support**	\$145,372,514	\$148,113,903	\$155,891,408	\$7,777,505	5.25%
Student Services	\$47,863,193	\$36,259,264	\$38,241,170	\$1,981,906	5.47%
Institutional Services	\$207,362,518	\$200,979,904	\$198,102,016	(\$2,877,888)	(1.43%)
Scholarships/Fellowships	\$154,930,966	\$157,488,981	\$177,969,894	\$20,480,913	13.00%
Plant Operations/Maintenance	\$146,704,322	\$153,880,568	\$154,501,237	\$620,669	0.40%
Total E&G Expenditures	\$1,282,477,918	\$1,332,284,401	\$1,333,820,522	\$1,536,121	0.12%
Hospital	\$74,088,762	\$78,808,414	\$1,333,820,522	(\$2,930,344)	(3.72%)
Transfers out of agency	\$3,218,692	(\$7,901,025)	(\$12,555,971)	(\$4,654,946)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,359,785,371	\$1,403,191,790	\$1,397,142,621	(\$6,049,169)	(0.43%)
Expenditures by Object:					
Salaries	\$578,794,722	\$602,367,198	\$627,603,988	\$25,236,790	4.19%
Other Compensation	\$52,749,565	\$49,061,307	\$45,490,274	(\$3,571,033)	(7.28%)
Related Benefits	\$246,875,458	\$263,200,297	\$261,681,530	(\$1,518,767)	(0.58%)
Total Personal Services	\$878,419,744	\$914,628,803	\$934,775,792	\$20,146,990	2.20%
Travel	\$7,637,980	\$5,896,120	\$6,364,602	\$468,482	7.95%
Operating Services	\$130,026,548	\$138,335,496	\$135,176,067	(\$3,159,429)	(2.28%)
Supplies	\$58,539,823	\$54,635,168	\$54,749,724	\$114,556	0.21%
Total Operating Expenses	\$196,204,350	\$198,866,784	\$196,290,393	(\$2,576,391)	(1.30%)
Professional Services	\$63,875,074	\$44,679,256	\$29,311,796	(\$15,367,461)	(34.40%)
Other Charges	\$169,745,673	\$196,201,467	\$196,987,116	\$785,650	0.40%
Debt Services	\$111	\$0	\$0	\$0	0.00%
Interagency Transfers	\$30,755,629	\$30,390,513	\$29,707,616	(\$682,897)	(2.25%)
Total Other Charges	\$264,376,488	\$271,271,236	\$256,006,528	(\$15,264,708)	(5.63%)
General Acquisitions	\$20,164,719	\$17,118,817	\$9,461,350	(\$7,657,467)	(44.73%)
Library Acquisitions	\$381,839	\$1,306,150	\$608,557	(\$697,593)	(53.41%)
Major Repairs	\$238,230	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$20,784,788	\$18,424,967	\$10,069,907	(\$8,355,060)	(45.35%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,359,785,371	\$1,403,191,790	\$1,397,142,621	(\$6,049,169)	(0.43%)

* This column should reflect the last approved BA-7 in FY 2023-2024

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

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Consolidated Louisiana State University System
 EXCLUDES Health Care Services Division

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$513,705,037	\$513,708,877	\$492,838,441	(\$20,870,436)	(4.06%)
Statutory Dedicated:	\$24,562,394	\$24,762,305	\$24,140,874	(\$621,431)	(2.51%)
Support Education in Louisiana First (SELF)	\$19,408,057	\$19,368,283	\$19,002,035	(\$366,248)	(1.89%)
Tobacco Tax Health Care Fund	\$3,832,029	\$4,071,714	\$4,166,778	\$95,064	2.33%
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$538,267,431	\$538,471,182	\$516,979,315	(\$21,491,867)	(3.99%)
Revenue Over Expenditures :					
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$8,853,170	\$8,889,770	\$8,485,184	(\$404,586)	(4.55%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$729,438,552	\$767,646,454	\$786,152,963	\$18,506,509	2.41%
Federal Funds	\$12,427,125	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,288,986,277	\$1,328,025,681	\$1,324,635,737	(\$3,389,944)	(0.26%)
Expenditures by Function:					
Instruction	\$392,199,771	\$425,182,317	\$400,300,946	(\$24,881,371)	(5.85%)
Research	\$150,891,055	\$158,289,186	\$155,836,544	(\$2,452,642)	(1.55%)
Public Service	\$37,153,578	\$52,090,278	\$52,977,307	\$887,029	1.70%
Academic Support**	\$145,372,514	\$148,113,903	\$155,891,408	\$7,777,505	5.25%
Student Services	\$47,863,193	\$36,259,264	\$38,241,170	\$1,981,906	5.47%
Institutional Services	\$207,362,518	\$200,979,904	\$198,102,016	(\$2,877,888)	(1.43%)
Scholarships/Fellowships	\$154,930,966	\$157,488,981	\$177,969,894	\$20,480,913	13.00%
Plant Operations/Maintenance	\$146,704,322	\$153,880,568	\$154,501,237	\$620,669	0.40%
Total E&G Expenditures	\$1,282,477,918	\$1,332,284,401	\$1,333,820,522	\$1,536,121	0.12%
Hospital	\$3,289,668	\$3,642,305	\$3,371,186	(\$271,119)	(7.44%)
Transfers out of agency	\$3,218,692	(\$7,901,025)	(\$12,555,971)	(\$4,654,946)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,288,986,277	\$1,328,025,681	\$1,324,635,737	(\$3,389,944)	(0.26%)
Expenditures by Object:					
Salaries	\$555,503,805	\$581,616,596	\$606,362,829	\$24,746,233	4.25%
Other Compensation	\$51,461,737	\$49,061,307	\$45,490,274	(\$3,571,033)	(7.28%)
Related Benefits	\$235,460,745	\$253,526,706	\$252,245,169	(\$1,281,537)	(0.51%)
Total Personal Services	\$842,426,287	\$884,204,610	\$904,098,272	\$19,893,663	2.25%
Travel	\$7,633,554	\$5,883,829	\$6,352,311	\$468,482	7.96%
Operating Services	\$124,894,883	\$133,714,665	\$130,555,236	(\$3,159,429)	(2.36%)
Supplies	\$48,973,732	\$44,890,570	\$45,005,126	\$114,556	0.26%
Total Operating Expenses	\$181,502,169	\$184,489,064	\$181,912,673	(\$2,576,391)	(1.40%)
Professional Services	\$61,764,098	\$41,705,947	\$26,338,487	(\$15,367,461)	(36.85%)
Other Charges	\$151,934,540	\$174,082,236	\$174,867,885	\$785,650	0.45%
Debt Services	\$111	\$0	\$0	\$0	0.00%
Interagency Transfers	\$30,755,629	\$25,550,605	\$27,780,260	\$2,229,655	8.73%
Total Other Charges	\$244,454,378	\$241,338,788	\$228,986,632	(\$12,352,156)	(5.12%)
General Acquisitions	\$19,983,373	\$16,687,069	\$9,029,602	(\$7,657,467)	(45.89%)
Library Acquisitions	\$381,839	\$1,306,150	\$608,557	(\$697,593)	(53.41%)
Major Repairs	\$238,230	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$20,603,442	\$17,993,219	\$9,638,159	(\$8,355,060)	(46.43%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,288,986,277	\$1,328,025,681	\$1,324,635,737	(\$3,389,944)	(0.26%)

* This column should reflect the last approved BA-7 in FY 2023-2024

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

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Consolidated Louisiana State University System

INCLUDES Health Care Services Division

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
Medicaid	\$8,552,764	\$18,660,587	\$18,603,701	(\$56,886)
Uncompensated Care	\$8,608,084	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$8,853,170	\$8,889,770	\$8,485,184	(\$404,586)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$26,014,018	\$27,550,357	\$27,088,885	(\$461,472)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$420,290,198	\$445,585,644	\$449,692,160	\$4,106,516
Non-Resident Fees	\$149,595,086	\$153,938,799	\$173,765,640	\$19,826,841
Academic Excellence Fee	\$22,118,053	\$23,165,038	\$23,317,796	\$152,758
Operational Fee	\$8,157,209	\$8,085,584	\$8,604,587	\$519,003
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	\$67,566,053	\$69,903,930	\$69,552,287	(\$351,643)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$1,970,303	\$2,760,000	\$3,521,000	\$761,000
All Other Student Fees	\$14,551,286	\$15,993,656	\$14,823,951	(\$1,169,705)
Total Student Fees:	\$684,248,188	\$719,432,651	\$743,277,421	\$23,844,770
Hospital - Commercial/Self-Pay	\$25,378,952	\$25,378,952	\$23,575,560	(\$1,803,392)
Sales and Services of Educational Activities	\$7,573,393	\$10,084,337	\$8,091,857	(\$1,992,480)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$7,285,025	\$994,797	(\$6,290,228)
Other Self-Generated Funds	\$26,401,786	\$30,844,441	\$33,788,888	\$2,944,447
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$743,602,319	\$793,025,406	\$809,728,523	\$16,703,117
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$2,430,182	\$5,297,458	\$5,322,790	\$25,332
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$12,427,125	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$14,857,307	\$18,315,733	\$18,341,065	\$25,332
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$784,473,644	\$838,891,496	\$855,158,473	\$16,266,977

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Consolidated Louisiana State University System

EXCLUDES Health Care Services Division

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$8,853,170	\$8,889,770	\$8,485,184	(\$404,586)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$8,853,170	\$8,889,770	\$8,485,184	(\$404,586)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$420,290,198	\$445,585,644	\$449,692,160	\$4,106,516
Non-Resident Fees	\$149,595,086	\$153,938,799	\$173,765,640	\$19,826,841
Academic Excellence Fee	\$22,118,053	\$23,165,038	\$23,317,796	\$152,758
Operational Fee	\$8,157,209	\$8,085,584	\$8,604,587	\$519,003
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	\$67,566,053	\$69,903,930	\$69,552,287	(\$351,643)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$1,970,303	\$2,760,000	\$3,521,000	\$761,000
All Other Student Fees	\$14,551,286	\$15,993,656	\$14,823,951	(\$1,169,705)
Total Student Fees:	\$684,248,188	\$719,432,651	\$743,277,421	\$23,844,770
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$7,573,393	\$10,084,337	\$8,091,857	(\$1,992,480)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$7,285,025	\$994,797	(\$6,290,228)
Other Self-Generated Funds	\$26,401,786	\$30,844,441	\$33,788,888	\$2,944,447
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$718,223,367	\$767,646,454	\$786,152,963	\$18,506,509
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$12,427,125	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$12,427,125	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$739,503,662	\$789,554,499	\$807,656,422	\$18,101,923

**Board of Regents
Form BOR-3**

Consolidated Louisiana State University System
INCLUDES Health Care Services Division

Revenue Sources - Unrestricted & Restricted

Source:	Actual 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$539,534,149	100.00%	\$0	0.00%	\$539,534,149	14.57%	\$517,843,274	100.00%	\$0	0.00%	\$517,843,274	14.05%
Statutory Dedicated	\$24,562,394	100.00%	\$0	0.00%	\$24,562,394	100.00%	\$24,140,874	100.00%	\$0	0.00%	\$24,140,874	0.65%
Support Education in Louisiana First (SELF)	\$19,408,057	100.00%	\$0	0.00%	\$19,408,057	100.00%	\$19,002,035	100.00%	\$0	0.00%	\$19,002,035	0.52%
Tobacco Tax Health Care Fund	\$3,832,029	100.00%	\$0	0.00%	\$3,832,029	100.00%	\$4,166,778	100.00%	\$0	0.00%	\$4,166,778	0.11%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	100.00%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.02%
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%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:	\$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%
Funds Due to Institutions:	\$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%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%					\$0	0.00%
Total State Funds	\$564,096,543	100.00%	\$0	0.00%	\$564,096,543	15.23%	\$541,984,148	100.00%	\$0	0.00%	\$541,984,148	14.70%
Interagency Transfers:												
Medicaid	\$8,552,764	100.00%	\$0	0.00%	\$8,552,764	100.00%	\$18,603,701	100.00%	\$0	0.00%	\$18,603,701	0.81%
Uncompensated Care	\$8,608,084	100.00%	\$0	0.00%	\$8,608,084	100.00%	\$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	\$8,853,170	100.00%	\$0	0.00%	\$8,853,170	100.00%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	0.37%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$26,014,018	100.00%	\$0	0.00%	\$26,014,018	0.70%	\$27,088,885	100.00%	\$0	0.00%	\$27,088,885	0.73%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$428,734,104	86.52%	\$66,778,397	13.48%	\$495,512,502	100.00%	\$449,692,160	88.08%	\$60,831,431	11.92%	\$510,523,591	13.85%
Non-Resident Fees:	\$149,952,463	100.00%	\$0	0.00%	\$149,952,463	100.00%	\$173,765,640	100.00%	\$0	0.00%	\$173,765,640	4.71%
Academic Excellence Fee:	\$22,553,869	100.00%	\$0	0.00%	\$22,553,869	100.00%	\$23,317,796	100.00%	\$0	0.00%	\$23,317,796	0.63%
Operational Fee:	\$8,298,849	100.00%	\$0	0.00%	\$8,298,849	100.00%	\$8,604,587	100.00%	\$0	0.00%	\$8,604,587	0.23%
Student Athletic Fees	\$0	0.00%	\$4,900,211	100.00%	\$4,900,211	100.00%	\$0	0.00%	\$4,952,444	100.00%	\$4,952,444	100.00%
Other Total	\$85,875,295	63.05%	\$50,323,223	36.95%	\$136,198,518	100.00%	\$87,897,238	65.23%	\$46,850,616	34.77%	\$134,747,854	3.66%
Total Student Fees:	\$695,414,580	85.07%	\$122,001,831	14.93%	\$817,416,411	22.07%	\$743,277,421	86.84%	\$112,634,491	13.16%	\$855,911,912	23.22%
Hospital - Commercial/Self-Pay	\$25,378,952	100.00%	\$0	0.00%	\$25,378,952	100.00%	\$23,575,560	60.72%	\$15,250,000	39.28%	\$38,825,560	1.05%
Physician Practice Plans	\$0	0.00%	\$15,250,485	100.00%	\$15,250,485	100.00%	\$1,326,955	14.43%	\$7,869,000	85.57%	\$9,195,955	0.25%
Sales and Services of Educational Activities	\$7,573,393	12.72%	\$51,984,990	87.28%	\$59,558,384	100.00%	\$6,675,052	13.42%	\$43,055,999	86.58%	\$49,731,051	1.35%
State Grants and Contracts	\$0	0.00%	\$84,567,795	100.00%	\$84,567,795	100.00%	\$0	0.00%	\$87,658,187	100.00%	\$87,658,187	2.38%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$791,028	1.49%	\$52,131,000	98.51%	\$52,922,028	1.44%
Athletics Other than Student Fees	\$0	0.00%	\$196,258,824	100.00%	\$196,258,824	100.00%	\$0	0.00%	\$187,133,750	100.00%	\$187,133,750	5.08%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$164,138,539	100.00%	\$164,138,539	100.00%	\$0	0.00%	\$166,317,042	100.00%	\$166,317,042	4.51%
Endowment Income	\$0	0.00%	\$13,957,502	100.00%	\$13,957,502	100.00%	\$0	0.00%	\$16,649,440	100.00%	\$16,649,440	0.45%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,159,055,528	100.00%	\$1,159,055,528	100.00%	\$0	0.00%	\$1,145,915,473	100.00%	\$1,145,915,473	31.08%
Other Self-Generated Funds	\$26,450,578	10.36%	\$228,797,607	89.64%	\$255,248,185	100.00%	\$34,082,507	17.22%	\$163,876,949	82.78%	\$197,959,456	5.37%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$754,817,504	27.05%	\$2,036,013,101	72.95%	\$2,790,830,605	75.36%	\$809,728,523	28.83%	\$1,998,491,331	71.17%	\$2,808,219,854	76.18%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$620	100.00%	\$620	100.00%	\$0	0.00%	\$8,100	100.00%	\$8,100	0.00%
Medicare	\$2,430,182	100.00%	\$0	0.00%	\$2,430,182	100.00%	\$5,322,790	100.00%	\$0	0.00%	\$5,322,790	0.14%
Grants:	\$0	0.00%	\$0	0.00%	\$0	0.00%						
Pell	\$0	0.00%	\$77,794,288	100.00%	\$77,794,288	100.00%	\$0	0.00%	\$77,300,000	100.00%	\$77,300,000	2.10%
Other	\$12,427,125	5.14%	\$229,531,813	94.86%	\$241,958,938	100.00%	\$13,018,275	5.75%	\$213,571,577	94.25%	\$226,589,852	6.15%
Total Federal Funds	\$14,857,307	4.61%	\$307,326,721	95.39%	\$322,184,028	8.70%	\$18,341,065	5.93%	\$290,879,677	94.07%	\$309,220,742	8.39%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$1,359,785,371	36.72%	\$2,343,339,823	63.28%	\$3,703,125,194	100.00%	\$1,397,142,621	37.90%	\$2,289,371,008	62.10%	\$3,686,513,629	100.00%

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**

Consolidated Louisiana State University System
EXCLUDES Health Care Services Division

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$513,705,037	100.00%	\$0	0.00%	\$513,705,037	14.32%	\$492,838,441	100.00%	\$0	0.00%	\$492,838,441	14.04%
Statutory Dedicated	\$24,562,394	100.00%	\$0	0.00%	\$24,562,394	100.00%	\$24,140,874	100.00%	\$0	0.00%	\$24,140,874	0.69%
Support Education in Louisiana First (SELF)	\$19,408,057	100.00%	\$0	0.00%	\$19,408,057	100.00%	\$19,002,035	100.00%	\$0	0.00%	\$19,002,035	0.54%
Tobacco Tax Health Care Fund	\$3,832,029	100.00%	\$0	0.00%	\$3,832,029	100.00%	\$4,166,778	100.00%	\$0	0.00%	\$4,166,778	0.12%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	100.00%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.02%
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%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
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%
Total State Funds	\$538,267,431	100.00%	\$0	0.00%	\$538,267,431	15.01%	\$516,979,315	100.00%	\$0	0.00%	\$516,979,315	14.72%
Interagency Transfers:												
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	\$8,853,170	100.00%	\$0	0.00%	\$8,853,170	100.00%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	0.39%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$8,853,170	100.00%	\$0	0.00%	\$8,853,170	0.25%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	0.24%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$428,734,104	86.52%	\$66,778,397	13.48%	\$495,512,502	100.00%	\$449,692,160	88.08%	\$60,831,431	11.92%	\$510,523,591	14.54%
Non-Resident Fees:	\$149,952,463	100.00%	\$0	0.00%	\$149,952,463	100.00%	\$173,765,640	100.00%	\$0	0.00%	\$173,765,640	4.95%
Academic Excellence Fee:	\$22,553,869	100.00%	\$0	0.00%	\$22,553,869	100.00%	\$23,317,796	100.00%	\$0	0.00%	\$23,317,796	0.66%
Operational Fee:	\$8,298,849	100.00%	\$0	0.00%	\$8,298,849	100.00%	\$8,604,587	100.00%	\$0	0.00%	\$8,604,587	0.25%
Student Athletic Fees	\$0	0.00%	\$4,900,211	100.00%	\$4,900,211	100.00%	\$0	0.00%	\$4,952,444	100.00%	\$4,952,444	100.00%
Other Total	\$85,875,295	63.05%	\$50,323,223	36.95%	\$136,198,518	100.00%	\$87,897,238	65.23%	\$46,850,616	34.77%	\$134,747,854	3.84%
Total Student Fees:	\$695,414,580	85.07%	\$122,001,831	14.93%	\$817,416,411	22.79%	\$743,277,421	86.84%	\$112,634,491	13.16%	\$855,911,912	24.38%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,250,000	100.00%	\$15,250,000	0.43%
Physician Practice Plans	\$0	0.00%	\$15,250,485	100.00%	\$15,250,485	100.00%	\$1,326,955	14.43%	\$7,869,000	85.57%	\$9,195,955	0.26%
Sales and Services of Educational Activities	\$7,573,393	12.72%	\$51,984,990	87.28%	\$59,558,384	100.00%	\$6,675,052	13.42%	\$43,055,999	86.58%	\$49,731,051	1.42%
State Grants and Contracts	\$0	0.00%	\$84,567,795	100.00%	\$84,567,795	100.00%	\$0	0.00%	\$87,658,187	100.00%	\$87,658,187	2.50%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$791,028	1.49%	\$52,131,000	98.51%	\$52,922,028	1.51%
Athletics Other than Student Fees	\$0	0.00%	\$196,258,824	100.00%	\$196,258,824	100.00%	\$0	0.00%	\$187,133,750	100.00%	\$187,133,750	5.33%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$164,138,539	100.00%	\$164,138,539	100.00%	\$0	0.00%	\$166,317,042	100.00%	\$166,317,042	4.74%
Endowment Income	\$0	0.00%	\$13,957,502	100.00%	\$13,957,502	100.00%	\$0	0.00%	\$16,649,440	100.00%	\$16,649,440	0.47%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,159,055,528	100.00%	\$1,159,055,528	100.00%	\$0	0.00%	\$1,145,915,473	100.00%	\$1,145,915,473	32.64%
Other Self-Generated Funds	\$26,450,578	18.13%	\$119,478,521	81.87%	\$145,929,099	100.00%	\$34,082,507	35.88%	\$60,898,520	64.12%	\$94,981,027	2.71%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$729,438,552	27.46%	\$1,926,694,015	72.54%	\$2,656,132,567	74.07%	\$786,152,963	29.32%	\$1,895,512,902	70.68%	\$2,681,665,865	76.38%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$620	100.00%	\$620	100.00%	\$0	0.00%	\$8,100	100.00%	\$8,100	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$77,794,288	100.00%	\$77,794,288	100.00%	\$0	0.00%	\$77,300,000	100.00%	\$77,300,000	2.20%
Other	\$12,427,125	5.14%	\$229,531,813	94.86%	\$241,958,938	100.00%	\$13,018,275	5.75%	\$213,571,577	94.25%	\$226,589,852	6.45%
Total Federal Funds	\$12,427,125	3.89%	\$307,326,721	96.11%	\$319,753,846	8.92%	\$13,018,275	4.28%	\$290,879,677	95.72%	\$303,897,952	8.66%
Interim Emergency Board	\$0	0.00%	\$63,114,831	100.00%	\$63,114,831	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$1,288,986,277	35.94%	\$2,297,135,568	64.06%	\$3,586,121,845	100.00%	\$1,324,635,737	37.73%	\$2,186,392,579	62.27%	\$3,511,028,316	100.00%

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

**Louisiana State University
A&M**



**Operating Budget
Fiscal Year 2024-2025**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$175,575,451	\$175,575,451	\$148,897,628	(\$26,677,823)	(15.19%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$9,338,338	\$9,338,338	\$9,158,885	(\$179,453)	(1.92%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,566,030	\$8,566,030	\$8,386,824	(\$179,206)	(2.09%)
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 Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$22,308	\$22,308	\$22,061	(\$247)	(1.11%)
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$184,913,789	\$184,913,789	\$158,056,513	(\$26,857,276)	(14.52%)
Revenue Over Expenditures :					
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$8,853,170	\$8,889,770	\$8,485,184	(\$404,586)	(4.55%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$547,156,841	\$563,925,309	\$582,264,309	\$18,339,000	3.25%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$740,923,800	\$757,728,868	\$748,806,006	(\$8,922,862)	(1.18%)
Expenditures by Function:					
Instruction	\$242,390,715	\$271,386,428	\$258,247,346	(\$13,139,082)	(4.84%)
Research	\$80,982,753	\$79,999,432	\$74,411,210	(\$5,588,222)	(6.99%)
Public Service	\$5,964,143	\$3,995,053	\$3,893,400	(\$101,653)	(2.54%)
Academic Support**	\$94,252,149	\$90,710,182	\$93,849,340	\$3,139,158	3.46%
Student Services	\$34,144,898	\$22,039,354	\$22,835,024	\$795,670	3.61%
Institutional Services	\$59,606,861	\$62,834,853	\$62,714,977	(\$119,876)	(0.19%)
Scholarships/Fellowships	\$143,555,061	\$143,866,167	\$163,451,634	\$19,585,467	13.61%
Plant Operations/Maintenance	\$77,786,705	\$85,575,321	\$81,959,046	(\$3,616,275)	(4.23%)
Total E&G Expenditures	\$738,683,284	\$760,406,790	\$761,361,977	\$955,187	0.13%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$2,240,516	(\$2,677,922)	(\$12,555,971)	(\$9,878,049)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$740,923,800	\$757,728,868	\$748,806,006	(\$8,922,862)	(1.18%)
Expenditures by Object:					
Salaries	\$310,282,772	\$328,809,272	\$342,911,964	\$14,102,692	4.29%
Other Compensation	\$39,742,417	\$40,359,514	\$36,925,026	(\$3,434,488)	(8.51%)
Related Benefits	\$123,600,206	\$133,835,048	\$130,858,648	(\$2,976,400)	(2.22%)
Total Personal Services	\$473,625,396	\$503,003,834	\$510,695,638	\$7,691,804	1.53%
Travel	\$4,178,157	\$3,081,319	\$2,983,225	(\$98,094)	(3.18%)
Operating Services	\$44,072,056	\$47,849,518	\$45,352,179	(\$2,497,339)	(5.22%)
Supplies	\$29,417,177	\$26,806,237	\$24,577,071	(\$2,229,166)	(8.32%)
Total Operating Expenses	\$77,667,390	\$77,737,074	\$72,912,475	(\$4,824,599)	(6.21%)
Professional Services	\$26,651,510	\$12,696,268	\$7,209,000	(\$5,487,268)	(43.22%)
Other Charges	\$153,054,783	\$153,423,260	\$153,074,646	(\$348,614)	(0.23%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,022,902	\$1,198,288	\$1,057,153	(\$141,135)	(11.78%)
Total Other Charges	\$180,729,195	\$167,317,816	\$161,340,799	(\$5,977,017)	(3.57%)
General Acquisitions	\$8,545,103	\$8,373,994	\$3,258,537	(\$5,115,457)	(61.09%)
Library Acquisitions	\$356,716	\$1,296,150	\$598,557	(\$698,593)	(53.82%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$8,901,819	\$9,670,144	\$3,857,094	(\$5,813,050)	(60.11%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$740,923,800	\$757,728,868	\$748,806,006	(\$8,922,862)	(1.18%)

* This column should reflect the last approved BA-7 in FY 2023-2024

**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

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$8,853,170	\$8,889,770	\$8,485,184	(\$404,586)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$8,853,170	\$8,889,770	\$8,485,184	(\$404,586)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$281,842,400	\$285,768,044	\$285,088,287	(\$679,757)
Non-Resident Fees	\$141,995,203	\$145,586,701	\$165,511,542	\$19,924,841
Academic Excellence Fee	\$18,137,986	\$18,946,768	\$18,699,526	(\$247,242)
Operational Fee	\$6,041,800	\$5,731,742	\$6,250,745	\$519,003
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	\$61,523,367	\$63,746,372	\$63,394,729	(\$351,643)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$12,096,899	\$13,161,906	\$11,551,246	(\$1,610,660)
Total Student Fees:	\$521,637,655	\$532,941,533	\$550,496,075	\$17,554,542
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$2,298,931	\$3,050,115	\$922,785	(\$2,127,330)
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	\$23,220,255	\$27,933,661	\$30,845,449	\$2,911,788
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$547,156,841	\$563,925,309	\$582,264,309	\$18,339,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$556,010,011	\$572,815,079	\$590,749,493	\$17,934,414

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

Institution: Louisiana State University

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$175,575,451	100.00%	\$0	0.00%	\$175,575,451	12.01%	\$148,897,628	100.00%	\$0	0.00%	\$148,897,628	9.88%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$9,338,338	100.00%	\$0	0.00%	\$9,338,338	0.64%	\$9,158,885	100.00%	\$0	0.00%	\$9,158,885	0.61%
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)	\$8,566,030	100.00%	\$0	0.00%	\$8,566,030	0.59%	\$8,386,824	100.00%	\$0	0.00%	\$8,386,824	0.56%
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	\$750,000	100.00%	\$0	0.00%	\$750,000	0.05%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.05%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$22,308	100.00%	\$0	0.00%	\$22,308	100.00%	\$22,061	100.00%	\$0	0.00%	\$22,061	100.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$184,913,789	100.00%	\$0	0.00%	\$184,913,789	12.65%	\$158,056,513	100.00%	\$0	0.00%	\$158,056,513	10.48%
Interagency Transfers:												
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	\$8,889,770	100.00%	\$0	0.00%	\$8,889,770	1.26%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	1.12%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$8,889,770	100.00%	\$0	0.00%	\$8,889,770	0.61%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	0.56%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$285,768,044	87.78%	\$39,764,740	12.22%	\$325,532,784	22.27%	\$285,088,287	87.47%	\$40,831,431	12.53%	\$325,919,718	21.62%
Non-Resident Fees:	\$145,586,701	100.00%	\$0	0.00%	\$145,586,701	9.96%	\$165,511,542	100.00%	\$0	0.00%	\$165,511,542	10.98%
Academic Excellence Fee:	\$18,946,768	100.00%	\$0	0.00%	\$18,946,768	1.30%	\$18,699,526	100.00%	\$0	0.00%	\$18,699,526	1.24%
Operational Fee:	\$5,731,742	100.00%	\$0	0.00%	\$5,731,742	0.39%	\$6,250,745	100.00%	\$0	0.00%	\$6,250,745	0.41%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$76,908,278	70.44%	\$32,270,000	29.56%	\$109,178,278	7.47%	\$74,945,975	68.33%	\$34,735,000	31.67%	\$109,680,975	7.27%
Total Student Fees:	\$532,941,533	88.09%	\$72,034,740	11.91%	\$604,976,273	41.39%	\$550,496,075	87.93%	\$75,566,431	12.07%	\$626,062,506	41.53%
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	\$3,050,115	10.54%	\$25,900,000	89.46%	\$28,950,115	1.98%	\$922,785	2.61%	\$34,400,000	97.39%	\$35,322,785	2.34%
State Grants and Contracts	\$0	0.00%	\$44,200,000	100.00%	\$44,200,000	3.02%	\$0	0.00%	\$46,520,000	100.00%	\$46,520,000	3.09%
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%	\$172,000,000	100.00%	\$172,000,000	11.77%	\$0	0.00%	\$187,000,000	100.00%	\$187,000,000	12.40%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$134,362,529	100.00%	\$134,362,529	9.19%	\$0	0.00%	\$140,305,978	100.00%	\$140,305,978	9.31%
Endowment Income	\$0	0.00%	\$4,130,000	100.00%	\$4,130,000	0.28%	\$0	0.00%	\$4,830,000	100.00%	\$4,830,000	0.32%
Gifts, Grants, and Contracts	\$0	0.00%	\$52,130,000	100.00%	\$52,130,000	3.57%	\$0	0.00%	\$54,880,000	100.00%	\$54,880,000	3.64%
Other Self-Generated Funds	\$27,933,661	43.17%	\$36,775,000	56.83%	\$64,708,661	4.43%	\$30,845,449	40.54%	\$45,237,000	59.46%	\$76,082,449	5.05%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$563,925,309	51.01%	\$541,532,269	48.99%	\$1,105,457,578	75.64%	\$582,264,309	49.72%	\$588,739,409	50.28%	\$1,171,003,718	77.67%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$43,700,000	100.00%	\$43,700,000	2.99%	\$0	0.00%	\$52,100,000	100.00%	\$52,100,000	3.46%
Other	\$0	0.00%	\$118,600,000	100.00%	\$118,600,000	8.11%	\$0	0.00%	\$118,000,000	100.00%	\$118,000,000	7.83%
Total Federal Funds	\$0	0.00%	\$162,300,000	100.00%	\$162,300,000	11.10%	\$0	0.00%	\$170,100,000	100.00%	\$170,100,000	11.28%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$757,728,868	51.84%	\$703,832,269	48.16%	\$1,461,561,137	100.00%	\$748,806,006	49.67%	\$758,839,409	50.33%	\$1,507,645,415	100.00%

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
Revenue Sources - Unrestricted & Restricted**

Institution: Louisiana State University

Source:	ACTUAL 2023-2024					BUDGETED 2024-2025						
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$175,575,451	100.00%	\$0	0.00%	\$175,575,451	11.60%	\$148,897,628	100.00%	\$0	0.00%	\$148,897,628	9.88%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$9,338,338	100.00%	\$0	0.00%	\$9,338,338	100.00%	\$9,158,885	100.00%	\$0	0.00%	\$9,158,885	100.00%
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)	\$8,566,030	100.00%	\$0	0.00%	\$8,566,030	0.57%	\$8,386,824	100.00%	\$0	0.00%	\$8,386,824	0.56%
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	\$750,000	100.00%	\$0	0.00%	\$750,000	0.05%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.05%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$22,308	100.00%	\$0	0.00%	\$22,308	100.00%	\$22,061	100.00%	\$0	0.00%	\$22,061	100.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$184,913,789	100.00%	\$0	0.00%	\$184,913,789	12.22%	\$158,056,513	100.00%	\$0	0.00%	\$158,056,513	10.48%
Interagency Transfers:												
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	\$8,853,170	100.00%	\$0	0.00%	\$8,853,170	1.15%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	1.12%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$8,853,170	100.00%	\$0	0.00%	\$8,853,170	0.59%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	0.56%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$281,842,400	85.94%	\$46,094,549	14.06%	\$327,936,949	21.67%	\$285,088,287	87.47%	\$40,831,431	12.53%	\$325,919,718	21.62%
Non-Resident Fees:	\$141,995,203	100.00%	\$0	0.00%	\$141,995,203	9.38%	\$165,511,542	100.00%	\$0	0.00%	\$165,511,542	10.98%
Academic Excellence Fee:	\$18,137,986	100.00%	\$0	0.00%	\$18,137,986	1.20%	\$18,699,526	100.00%	\$0	0.00%	\$18,699,526	1.24%
Operational Fee:	\$6,041,800	100.00%	\$0	0.00%	\$6,041,800	0.40%	\$6,250,745	100.00%	\$0	0.00%	\$6,250,745	0.41%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$73,620,266	65.89%	\$38,109,680	34.11%	\$111,729,946	7.38%	\$74,945,975	68.33%	\$34,735,000	31.67%	\$109,680,975	7.27%
Total Student Fees:	\$521,637,655	86.10%	\$84,204,229	13.90%	\$605,841,884	40.04%	\$550,496,075	87.93%	\$75,566,431	12.07%	\$626,062,506	41.53%
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	\$2,298,931	6.27%	\$34,376,058	93.73%	\$36,674,989	2.42%	\$922,785	2.61%	\$34,400,000	97.39%	\$35,322,785	2.34%
State Grants and Contracts	\$0	0.00%	\$46,519,963	100.00%	\$46,519,963	3.07%	\$0	0.00%	\$46,520,000	100.00%	\$46,520,000	3.09%
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%	\$196,119,035	100.00%	\$196,119,035	12.96%	\$0	0.00%	\$187,000,000	100.00%	\$187,000,000	12.40%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$138,961,232	100.00%	\$138,961,232	9.18%	\$0	0.00%	\$140,305,978	100.00%	\$140,305,978	9.31%
Endowment Income	\$0	0.00%	\$5,218,609	100.00%	\$5,218,609	0.34%	\$0	0.00%	\$4,830,000	100.00%	\$4,830,000	0.32%
Gifts, Grants, and Contracts	\$0	0.00%	\$54,878,865	100.00%	\$54,878,865	3.63%	\$0	0.00%	\$54,880,000	100.00%	\$54,880,000	3.64%
Other Self-Generated Funds	\$23,220,255	35.70%	\$41,824,312	64.30%	\$65,044,567	4.30%	\$30,845,449	40.54%	\$45,237,000	59.46%	\$76,082,449	5.05%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$547,156,841	47.61%	\$602,102,304	52.39%	\$1,149,259,144	75.95%	\$582,264,309	49.72%	\$588,739,409	50.28%	\$1,171,003,718	77.67%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$52,080,235	100.00%	\$52,080,235	3.44%	\$0	0.00%	\$52,100,000	100.00%	\$52,100,000	3.46%
Other	\$0	0.00%	\$118,009,705	100.00%	\$118,009,705	7.80%	\$0	0.00%	\$118,000,000	100.00%	\$118,000,000	7.83%
Total Federal Funds	\$0	0.00%	\$170,089,940	100.00%	\$170,089,940	11.24%	\$0	0.00%	\$170,100,000	100.00%	\$170,100,000	11.28%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$740,923,800	48.97%	\$772,192,244	51.03%	\$1,513,116,044	100.00%	\$748,806,006	49.67%	\$758,839,409	50.33%	\$1,507,645,415	100.00%

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-3A Other Revenue Detail
Revenue Sources - Unrestricted & Restricted

Institution: Louisiana State University

Source:	ACTUAL 2023-2024		BUDGETED 2023-2024		BUDGETED 2024-2025	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$3,109,917	\$0	\$3,000,000	\$0	\$3,100,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$4,964,752	\$0	\$4,690,000	\$0	\$4,965,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$61,523,367	\$11,355,980	\$63,746,372	\$10,945,000	\$63,394,729	\$11,353,000
Student Self-Assessed Fees	\$0	\$3,512,651	\$0	\$3,386,000	\$0	\$3,515,000
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
International Student Fee	\$169,650		\$201,564		\$201,564	
Instructional Exchange Programs	\$36,003					
Application & Reinstatement Fee	\$1,915,737		\$1,631,300		\$1,611,900	
Nursery School Fees						
MBA Program	\$1,098,019		\$900,000		\$900,000	
Continuing Education	\$743,865	\$8,873,648	\$2,257,893	\$2,760,000	\$810,350	\$4,206,000
English Language Orientation Program (ELOP)				\$70,000		\$70,000
Online CFP Program - Dalton						
Executive Education Custom Programs						
Lab School	\$6,808,923	\$1,450,388	\$7,382,495	\$1,445,000	\$7,382,495	\$1,450,000
Digital Media Arts & Engineering (DMAE)	\$109,172					
Diploma Fees	\$322,255		\$283,000		\$312,000	
Transcripts						
Academic Programs Abroad	\$394,230		\$115,000		\$115,000	
Late Registration	\$183,135		\$180,717			
Advance Standing Examination Fees	\$23,540		\$25,000		\$25,000	
Undergraduate Deposit Forfeiture	\$196,400		\$172,937		\$187,937	
Michigan English Placement Exam	\$7,000					
Science Intensive Orientation		\$33,635		\$29,000		\$34,000
STRIPES Program		\$8,900		\$8,000		\$9,000
Petroleum Engineering Res & Tech Prgm		\$38,500		\$75,000		\$40,000
Orientation		\$1,254,120		\$1,340,000		\$1,254,000
International Cultural Center		\$35,780		\$35,000		\$36,000
Child Care Center		\$2,198,528		\$3,280,000		\$3,430,000
Center for Assessment & Evaluation Testing Ctr				\$0		
Stephenson Institutes - SEI & SDMI						
Course & Field Trip Fees	\$70,745	\$413,228		\$407,000		\$413,000
Greek Fee		\$844,803		\$785,000		\$845,000
Encounter Engineering Camp		\$14,850		\$15,000		\$15,000
Lapsed Seat Deposit			\$12,000		\$5,000	
France Course Materials Fee	\$16,800					
Trial Advocacy Fee	\$1,425					
Total All Other Student Fees	\$12,096,899	\$15,166,380	\$13,161,906	\$10,249,000	\$11,551,246	\$11,802,000
Total Student Fees	\$73,620,266	\$38,109,680	\$76,908,278	\$32,270,000	\$74,945,975	\$34,735,000
Other Self-Generated Funds						
F&A Cost Recovered	\$5,931,242	\$28,138,383	\$12,466,833	\$19,651,000	\$12,466,833	\$21,603,000
Royalty Revenues	\$3,525	\$2,227,680	\$3,000	\$1,530,000	\$3,000	\$2,228,000
Property Leases	\$312,034		\$37,700		\$36,900	
Investment Income	\$1,139,221	\$8,633,933	\$907,900	\$6,985,000	\$975,000	\$8,634,000
Museum of Art		\$172,844		\$245,000		\$173,000
Rural Life Museum	\$429,673		\$400,371		\$514,440	
Telecommunications	\$300,480		\$292,796		\$205,096	
Bursar/Collection Revenues	\$1,373,502		\$1,478,536		\$1,541,110	
Hansen's Disease Center	\$895,646		\$879,475		\$903,312	
Fire & Emergency Training Institute						

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

Institution: Louisiana State University

Source:	ACTUAL 2023-2024		BUDGETED 2023-2024		BUDGETED 2024-2025	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
Procurement Revenues	\$1,888,749		\$1,834,150		\$1,617,150	
Miscellaneous Revenue	\$573,394	\$743,333	\$411,900	\$1,346,000	\$439,143	\$885,000
NSC Degree Verification Surcharge	\$186,030					
Baton Rouge Entrepr. & Econ Develop (BREED)	\$75,000					
University Registrar		\$344,230		\$293,000		\$344,000
Changes in Anticipated Revenue						
Law Vending Commissions	\$2,286		\$1,000		\$2,000	
LSU Online University Revenue Share	\$9,946,374	-\$9,946,374	\$9,120,000		\$11,981,465	
Vet Med - Doggie Daycare			\$100,000		\$160,000	
BOR Workforce Development		\$3,380,138				\$3,380,000
Student Recreational Center		\$1,284,325		\$1,132,000		\$1,284,000
Trademark Licensing		\$3,838,589		\$2,652,000		\$3,839,000
Transfers from Athletics		\$840,812		\$841,000		\$841,000
Transfers from Auxiliary Services	\$153,600	\$50,000		\$50,000		\$50,000
Mineral		\$47,642		\$126,000		\$48,000
Lab School	\$9,500	\$1,179,151		\$1,070,000		\$1,038,000
LSU System Benefits Administration		\$889,627		\$854,000		\$890,000
Total Other Self-Generated Funds	\$23,220,255	\$41,824,312	\$27,933,661	\$36,775,000	\$30,845,449	\$45,237,000
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts		\$118,009,705		\$118,600,000		\$118,000,000
Total Other Federal Grants	\$0	\$118,009,705	\$0	\$118,600,000	\$0	\$118,000,000

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

Institution: Louisiana State University

Function: Instruction	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$139,491,409	\$151,738,462	\$155,387,096	\$3,648,634
Other Compensation	\$29,424,770	\$34,184,694	\$30,640,917	(\$3,543,777)
Related Benefits	\$54,922,333	\$61,680,928	\$59,280,654	(\$2,400,274)
Total Personal Services	\$223,838,513	\$247,604,084	\$245,308,667	(\$2,295,417)
Travel	\$1,723,792	\$1,384,337	\$1,312,652	(\$71,685)
Operating Services	\$6,065,907	\$4,978,842	\$4,461,804	(\$517,038)
Supplies	\$6,500,665	\$4,694,131	\$4,992,950	\$298,819
Total Operating Expenses	\$14,290,364	\$11,057,310	\$10,767,406	(\$289,904)
Professional Services	\$3,491,293	\$950,889	\$807,957	(\$142,932)
Other Charges	(\$754,709)	\$10,427,477	\$242,677	(\$10,184,800)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,736,584	\$11,378,366	\$1,050,634	(\$10,327,732)
General Acquisitions	\$1,525,255	\$1,346,668	\$1,120,639	(\$226,029)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,525,255	\$1,346,668	\$1,120,639	(\$226,029)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$242,390,715	\$271,386,428	\$258,247,346	(\$13,139,082)
Function: Research	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$45,588,497	\$49,030,825	\$51,085,048	\$2,054,223
Other Compensation	\$3,375,991	\$1,133,167	\$1,063,679	(\$69,488)
Related Benefits	\$17,864,468	\$19,956,970	\$19,495,709	(\$461,261)
Total Personal Services	\$66,828,956	\$70,120,962	\$71,644,436	\$1,523,474
Travel	\$764,900	\$133,145	\$154,145	\$21,000
Operating Services	\$634,857	\$1,412,137	(\$180,064)	(\$1,592,201)
Supplies	\$3,105,481	\$2,343,229	\$1,753,865	(\$589,364)
Total Operating Expenses	\$4,505,238	\$3,888,511	\$1,727,946	(\$2,160,565)
Professional Services	\$1,404,935	\$870,967	\$560,967	(\$310,000)
Other Charges	\$6,152,411	\$22,942	\$14,358	(\$8,584)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$7,557,346	\$893,909	\$575,325	(\$318,584)
General Acquisitions	\$2,091,213	\$5,096,050	\$463,503	(\$4,632,547)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,091,213	\$5,096,050	\$463,503	(\$4,632,547)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$80,982,753	\$79,999,432	\$74,411,210	(\$5,588,222)
Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$2,543,180	\$1,695,008	\$1,768,805	\$73,797
Other Compensation	\$850,995	\$200,568	\$198,233	(\$2,335)
Related Benefits	\$1,116,319	\$690,881	\$680,012	(\$10,869)
Total Personal Services	\$4,510,494	\$2,586,457	\$2,647,050	\$60,593
Travel	\$107,634	\$67,868	\$65,868	(\$2,000)
Operating Services	\$721,858	\$723,178	\$576,687	(\$146,491)
Supplies	\$451,579	\$367,578	\$397,619	\$30,041
Total Operating Expenses	\$1,281,072	\$1,158,624	\$1,040,174	(\$118,450)
Professional Services	\$75,303	\$96,576	\$76,176	(\$20,400)
Other Charges	\$23,849	\$13,200	\$13,200	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$99,153	\$109,776	\$89,376	(\$20,400)
General Acquisitions	\$73,424	\$140,196	\$116,800	(\$23,396)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$73,424	\$140,196	\$116,800	(\$23,396)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,964,143	\$3,995,053	\$3,893,400	(\$101,653)

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

Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$50,627,648	\$49,983,589	\$52,995,050	\$3,011,461
Other Compensation	\$3,602,804	\$2,784,919	\$2,982,932	\$198,013
Related Benefits	\$20,952,178	\$20,348,227	\$20,172,802	(\$175,425)
Total Personal Services	\$75,182,629	\$73,116,735	\$76,150,784	\$3,034,049
Travel	\$567,993	\$501,611	\$466,802	(\$34,809)
Operating Services	\$11,349,617	\$10,564,269	\$10,691,894	\$127,625
Supplies	\$6,245,431	\$4,452,636	\$5,037,482	\$584,846
Total Operating Expenses	\$18,163,040	\$15,518,516	\$16,196,178	\$677,662
Professional Services	\$902,439	\$304,390	\$454,909	\$150,519
Other Charges	(\$787,417)	\$185,434	\$179,392	(\$6,042)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$115,022	\$489,824	\$634,301	\$144,477
General Acquisitions	\$434,742	\$288,957	\$269,520	(\$19,437)
Library Acquisitions	\$356,716	\$1,296,150	\$598,557	(\$697,593)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$791,458	\$1,585,107	\$868,077	(\$717,030)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$94,252,149	\$90,710,182	\$93,849,340	\$3,139,158
Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$10,051,096	\$11,875,782	\$11,847,301	(\$28,481)
Other Compensation	\$992,744	\$992,364	\$1,019,122	\$26,758
Related Benefits	\$4,124,086	\$4,912,707	\$4,521,300	(\$391,407)
Total Personal Services	\$15,167,926	\$17,780,853	\$17,387,723	(\$393,130)
Travel	\$388,345	\$429,886	\$402,886	(\$27,000)
Operating Services	\$2,314,489	\$1,919,627	\$3,215,930	\$1,296,303
Supplies	\$1,599,760	\$1,324,560	\$1,499,257	\$174,697
Total Operating Expenses	\$4,302,594	\$3,674,073	\$5,118,073	\$1,444,000
Professional Services	\$14,120,450	\$474,264	\$214,125	(\$260,139)
Other Charges	\$483,071	\$71,911	\$79,850	\$7,939
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$14,603,521	\$546,175	\$293,975	(\$252,200)
General Acquisitions	\$70,857	\$38,253	\$35,253	(\$3,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$70,857	\$38,253	\$35,253	(\$3,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$34,144,898	\$22,039,354	\$22,835,024	\$795,670
Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$31,710,475	\$33,974,560	\$35,947,003	\$1,972,443
Other Compensation	\$845,262	\$825,758	\$860,723	\$34,965
Related Benefits	\$12,320,756	\$13,829,934	\$13,721,807	(\$108,127)
Total Personal Services	\$44,876,493	\$48,630,252	\$50,529,533	\$1,899,281
Travel	\$566,879	\$465,823	\$482,223	\$16,400
Operating Services	(\$1,970,140)	\$438,458	\$1,506,696	\$1,068,238
Supplies	\$6,169,112	\$8,707,644	\$5,869,589	(\$2,838,055)
Total Operating Expenses	\$4,765,851	\$9,611,925	\$7,858,508	(\$1,753,417)
Professional Services	\$5,249,337	\$1,488,581	\$1,514,315	\$25,734
Other Charges	\$1,312,403	\$1,504,051	\$1,564,760	\$60,709
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,022,902	\$1,198,288	\$1,057,153	(\$141,135)
Total Other Charges	\$7,584,641	\$4,190,920	\$4,136,228	(\$54,692)
General Acquisitions	\$2,379,875	\$401,756	\$190,708	(\$211,048)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,379,875	\$401,756	\$190,708	(\$211,048)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$59,606,861	\$62,834,853	\$62,714,977	(\$119,876)

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

Institution: Louisiana State University

Function: Scholarships And Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$143,555,061	\$143,866,167	\$163,451,634	\$19,585,467
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$143,555,061	\$143,866,167	\$163,451,634	\$19,585,467
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$143,555,061	\$143,866,167	\$163,451,634	\$19,585,467
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$30,270,467	\$30,511,046	\$33,881,661	\$3,370,615
Other Compensation	\$649,852	\$238,044	\$159,420	(\$78,624)
Related Benefits	\$12,300,066	\$12,415,401	\$12,986,364	\$570,963
Total Personal Services	\$43,220,386	\$43,164,491	\$47,027,445	\$3,862,954
Travel	\$58,614	\$98,649	\$98,649	\$0
Operating Services	\$25,049,522	\$27,813,007	\$25,079,232	(\$2,733,775)
Supplies	\$5,251,095	\$4,916,459	\$5,026,309	\$109,850
Total Operating Expenses	\$30,359,230	\$32,828,115	\$30,204,190	(\$2,623,925)
Professional Services	\$1,407,754	\$8,510,601	\$3,580,551	(\$4,930,050)
Other Charges	\$829,599	\$10,000	\$84,746	\$74,746
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,237,353	\$8,520,601	\$3,665,297	(\$4,855,304)
General Acquisitions	\$1,969,736	\$1,062,114	\$1,062,114	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,969,736	\$1,062,114	\$1,062,114	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$77,786,705	\$85,575,321	\$81,959,046	(\$3,616,275)
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$310,282,772	\$328,809,272	\$342,911,964	\$14,102,692
Other Compensation	\$39,742,417	\$40,359,514	\$36,925,026	(\$3,434,488)
Related Benefits	\$123,600,206	\$133,835,048	\$130,858,648	(\$2,976,400)
Total Personal Services	\$473,625,396	\$503,003,834	\$510,695,638	\$7,691,804
Travel	\$4,178,157	\$3,081,319	\$2,983,225	(\$98,094)
Operating Services	\$44,166,109	\$47,849,518	\$45,352,179	(\$2,497,339)
Supplies	\$29,323,124	\$26,806,237	\$24,577,071	(\$2,229,166)
Total Operating Expenses	\$77,667,390	\$77,737,074	\$72,912,475	(\$4,824,599)
Professional Services	\$26,651,510	\$12,696,268	\$7,209,000	(\$5,487,268)
Other Charges	\$150,814,267	\$156,101,182	\$165,630,617	\$9,529,435
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,022,902	\$1,198,288	\$1,057,153	(\$141,135)
Total Other Charges	\$178,488,679	\$169,995,738	\$173,896,770	\$3,901,032
General Acquisitions	\$8,545,103	\$8,373,994	\$3,258,537	(\$5,115,457)
Library Acquisitions	\$356,716	\$1,296,150	\$598,557	(\$697,593)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,901,819	\$9,670,144	\$3,857,094	(\$5,813,050)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$738,683,284	\$760,406,790	\$761,361,977	\$955,187

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

Institution: Louisiana State University

Hospitals	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	(\$94,053)	\$0	\$0	\$0
Supplies	\$94,053	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$2,240,516	(\$2,677,922)	(\$12,555,971)	(\$9,878,049)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,240,516	(\$2,677,922)	(\$12,555,971)	(\$9,878,049)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,240,516	(\$2,677,922)	(\$12,555,971)	(\$9,878,049)
Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Other	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$310,282,772	\$328,809,272	\$342,911,964	\$14,102,692
Other Compensation	\$39,742,417	\$40,359,514	\$36,925,026	(\$3,434,488)
Related Benefits	\$123,600,206	\$133,835,048	\$130,858,648	(\$2,976,400)
Total Personal Services	\$473,625,396	\$503,003,834	\$510,695,638	\$7,691,804
Travel	\$4,178,157	\$3,081,319	\$2,983,225	(\$98,094)
Operating Services	\$44,072,056	\$47,849,518	\$45,352,179	(\$2,497,339)
Supplies	\$29,417,177	\$26,806,237	\$24,577,071	(\$2,229,166)
Total Operating Expenses	\$77,667,390	\$77,737,074	\$72,912,475	(\$4,824,599)
Professional Services	\$26,651,510	\$12,696,268	\$7,209,000	(\$5,487,268)
Other Charges	\$153,054,783	\$153,423,260	\$153,074,646	(\$348,614)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,022,902	\$1,198,288	\$1,057,153	(\$141,135)
Total Other Charges	\$180,729,195	\$167,317,816	\$161,340,799	(\$5,977,017)
General Acquisitions	\$8,545,103	\$8,373,994	\$3,258,537	(\$5,115,457)
Library Acquisitions	\$356,716	\$1,296,150	\$598,557	(\$697,593)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,901,819	\$9,670,144	\$3,857,094	(\$5,813,050)
Unallotted	\$0	\$0	\$0	\$0
Total	\$740,923,800	\$757,728,868	\$748,806,006	(\$8,922,862)

Note: Total must equal BOR-1.

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2023-24	Number Awarded		Average Value Per Year	Budgeted 2024-25
				In-State	Out of State		
Academic	10,407		\$26,291,908	10,124	283		\$28,771,290
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music	143		\$855,260	90	53		\$1,000,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							\$500
ROTC							
SEOG Matching			\$382,683				\$287,000
SGA							
SSIG Matching							
Summer Orientation							\$997,000
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	10,550	\$2,609	27,529,851	10,214	336	\$2,944	31,055,790
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	17		\$68,065	16	1		\$80,000
Louisiana National Guard (29:36.1)	263		\$1,789,441	249	14		\$1,905,000
Hardship Waivers (17:3351)	12,726		\$4,654,642	10,988	1,738		\$5,121,331
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statue Employees	26		\$490,852	23	3		\$575,000
Other Tuition & Fee Exemptions							
Faculty/Staff	81		\$226,334	78	3		\$259,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	445		\$5,230,290	439	6		\$5,500,000
Teacher's Tuition	24		\$63,108	23	1		\$80,000
Children of Deceased Faculty							\$10,000
Graduate Assistant fee exemption	4,773		\$16,823,363	4,687	86		\$18,409,500
CODOFIL							\$15,000
Pelican Promise (Need-Based)	2,426		\$11,293,577	2,426			\$16,333,000
Innovation Award (Need-Based)	2,867		\$5,712,093	2,867			\$4,600,000
Psychology Interns	27		\$120,355	15	12		\$130,000
Special Services	13		\$109,400	5	8		\$120,000
Continuing Education/Vet Med			-\$129,360				-\$180,845
Vet Med School	95		\$462,638	22	73		\$332,588
SD Retention	8		\$153,892	6	2		\$200,000
Lab School	25		\$87,617	25			
Law Review Editor	13		\$39,000	10	3		\$40,000
Law Fellows	11		\$300,981	2	9		\$0
Moot Court Board Officer							
Admission Application Fee Waiver			\$49,700				\$50,000
Other	14		\$60,501	14			\$60,270
Non-Resident Tuition and Fee Exemptions							
Academic	3,979		\$58,396,050		3,979		\$68,495,000
Graduate Assistantships/Fellowships	32		\$582,216		32		\$570,000
Other (List - Use continuation sheet if necessary.)							
Exchange	335		\$4,730,721		335		\$4,965,000
Staff & Instructors	11		\$48,411		11		\$56,000
Alumni Dependents			\$0				\$0
Athletic	274		\$4,661,323		274		\$4,670,000
Total Fee Exemptions	28,485	\$4,073	\$116,025,210	21,895	6,590	\$4,648	\$132,395,844
Total Scholarships and Fee Exemptions	39,035	\$3,678	\$143,555,061	32,109	6,926	\$4,187	\$163,451,634

Board of Regents

Form BOR-6

Institution:

Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$204,470	\$205,000	\$447,000
Legal	\$728,385	\$694,000	\$754,000
Medical & Dental	\$5,859	\$29,800	\$13,400
Veterinary	\$1,312,873	\$357,000	\$305,000
Professional Travel	\$846,911	\$316,000	\$230,000
Information Technology	\$0	\$379,000	\$440,000
Other Professional Services	\$23,553,013	\$10,715,468	\$5,019,600
Total Professional Services	\$26,651,510	\$12,696,268	\$7,209,000

Revenue		Fiscal Year 2023-2024 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
	Revenue Category:							
R	Ticket Sales	\$61,493,027	\$2,839,291	\$5,874,758	\$2,706,152		\$0	\$72,913,228
E	Media						\$23,916,660	\$23,916,660
V	Post Season Play (Tourn./Bow)	\$1,548,922	\$344,055	\$115,387	\$538,248		\$0	\$2,546,612
E	Game Guarantees	\$5,100,000	\$75,000	\$20,000	\$0		\$0	\$5,195,000
N	Foundations/Clubs (Other Private Gifts)						\$0	\$0
U	Student Athletic Fees*						\$0	\$0
E	Parking Fees	\$4,476,393	\$95,408	\$498,788	\$77,765		\$0	\$5,148,354
	Conference Distributions	\$26,824,483	\$7,487,322	\$0	\$0		\$719,001	\$35,030,806
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$342,683	\$342,683
	Other Income	\$1,184,591	\$0	\$34,315	\$63,444	\$4,203,371	\$45,539,971	\$51,025,692
	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	\$100,627,416	\$10,841,076	\$6,543,248	\$3,385,609	\$4,203,371	\$70,518,315	\$196,119,035

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

Expenditures	Fiscal Year 2023-2024 Actual								Total
	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	
Salaries/Wages/Student Help	\$12,742,313	\$17,495,592	\$4,271,687	\$2,714,079	\$1,808,940	\$10,679,719	\$6,807,420	\$0	\$56,519,750
Fringe Benefits	\$3,904,566	\$3,549,002	\$713,261	\$800,955	\$637,356	\$2,901,125	\$2,702,428	\$0	\$15,208,693
Extra Help (Temporary)	\$94,100	\$15,495	\$0	\$0	\$0	\$6,902	\$1,848,232	\$0	\$1,964,729
CWSP	\$0							\$0	\$0
Game Guarantees		\$4,080,000	\$648,000	\$135,335	\$10,810	\$277,099	\$0	\$0	\$5,151,244
Athletic Scholarships		\$5,464,849	\$740,162	\$711,494	\$2,015,195	\$6,390,977	\$695,900	\$0	\$16,018,577
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$752,075	\$4,838,116	\$1,556,730	\$1,830,290	\$2,493,832	\$6,572,913	\$502,336	\$0	\$18,546,292
Equipment	\$571,672	\$71,038	\$34,809	\$46,766	\$118,534	\$98,765	\$350,284	\$0	\$1,291,868
Operating Services	\$26,794,300	\$8,237,040	\$2,546,458	\$694,826	\$582,503	\$3,873,985	\$4,913,849	\$0	\$47,642,961
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,844,195							\$0	\$4,844,195
Other Expenses	\$5,263,953	\$16,319,188	\$835,300	\$1,662,350	\$1,067,309	\$2,223,092	\$2,163,481	\$0	\$29,534,673
Transfers to Other Funds	\$1,053,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,053,880
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$56,021,054	\$60,070,320	\$11,346,407	\$8,596,095	\$8,734,479	\$33,024,577	\$19,983,930	\$0	\$197,776,862

Revenue Category:		Fiscal Year 2023-2024 Budgeted						Total
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	
	Ticket Sales	\$61,050,000	\$2,700,000	\$5,900,000	\$2,318,000		\$0	\$71,968,000
	Media						\$26,615,000	\$26,615,000
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$5,100,000	\$0	\$0	\$0		\$0	\$5,100,000
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$4,495,000	\$100,000	\$525,000	\$50,000		\$0	\$5,170,000
	Conference Distributions	\$25,100,000	\$7,600,000	\$0	\$0		\$0	\$32,700,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$650,000	\$650,000
	Other Income	\$550,000	\$0	\$0	\$0	\$3,800,000	\$25,447,000	\$29,797,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$96,295,000	\$10,400,000	\$6,425,000	\$2,368,000	\$3,800,000	\$52,712,000	\$172,000,000

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

Expenditures

Fiscal Year 2023-2024 Budgeted

Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$14,793,148	\$16,907,043	\$4,314,100	\$2,549,139	\$1,650,550	\$9,410,438	\$8,451,400	\$0	\$58,075,818
Fringe Benefits	\$4,524,796	\$3,326,185	\$754,160	\$479,733	\$580,666	\$2,177,466	\$2,730,654	\$0	\$14,573,660
Extra Help (Temporary)	\$104,000	\$1,357,500	\$50,000	\$0	\$0	\$30,000	\$330,000	\$0	\$1,871,500
CWSP	\$0							\$0	\$0
Game Guarantees		\$3,950,000	\$638,000	\$118,500	\$33,500	\$289,600	\$0	\$0	\$5,029,600
Athletic Scholarships		\$5,520,800	\$753,700	\$739,300	\$2,203,800	\$6,634,100	\$650,000	\$0	\$16,501,700
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$699,200	\$3,130,276	\$990,300	\$1,121,788	\$2,187,014	\$4,680,814	\$394,550	\$0	\$13,203,942
Equipment	\$210,000	\$58,200	\$7,000	\$15,000	\$58,750	\$100,750	\$134,600	\$0	\$584,300
Operating Services	\$26,563,900	\$6,890,750	\$2,186,700	\$508,500	\$442,500	\$2,898,800	\$4,285,175	\$0	\$43,776,325
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,850,000							\$0	\$4,850,000
Other Expenses	-\$5,587,595	\$12,141,450	\$725,400	\$753,000	\$787,050	\$2,435,550	\$2,278,300	\$0	\$13,533,155
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	\$46,157,449	\$53,282,204	\$10,419,360	\$6,284,960	\$7,943,830	\$28,657,518	\$19,254,679	\$0	\$172,000,000

Revenue		Fiscal Year 2024-2025 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program 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	\$65,150,000	\$2,775,000	\$6,800,000	\$2,948,000		\$0	\$77,673,000
	Media						\$25,124,240	\$25,124,240
	Post Season Play (Tourn./Bow)	\$20,000	\$300,000	\$50,000	\$115,000		\$0	\$485,000
	Game Guarantees	\$5,000,000	\$0	\$0	\$0		\$0	\$5,000,000
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$5,650,000	\$90,000	\$525,000	\$65,000		\$0	\$6,330,000
	Conference Distributions	\$30,940,000	\$9,180,000	\$0	\$0		\$540,000	\$40,660,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$450,000	\$450,000
	Other Income	\$550,000	\$0	\$0	\$0	\$4,000,000	\$26,727,760	\$31,277,760
	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		\$107,310,000	\$12,345,000	\$7,375,000	\$3,128,000	\$4,000,000	\$52,842,000	\$187,000,000

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

Expenditures

Fiscal Year 2024-2025 Budgeted									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$15,020,399	\$17,114,595	\$4,847,900	\$2,846,496	\$1,802,050	\$10,314,416	\$9,161,523	\$0	\$61,107,379
Fringe Benefits	\$4,511,000	\$3,020,000	\$786,000	\$510,000	\$595,000	\$2,308,000	\$2,687,000	\$0	\$14,417,000
Extra Help (Temporary)	\$94,000	\$1,727,000	\$100,000	\$0	\$0	\$100,000	\$195,000	\$0	\$2,216,000
CWSP	\$0							\$0	\$0
Game Guarantees		\$3,302,500	\$760,000	\$135,000	\$12,500	\$359,500	\$0	\$0	\$4,569,500
Athletic Scholarships		\$5,520,800	\$770,700	\$759,300	\$2,216,050	\$7,147,350	\$605,000	\$0	\$17,019,200
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$524,600	\$3,313,476	\$1,235,000	\$1,255,288	\$2,365,170	\$4,953,960	\$477,200	\$0	\$14,124,694
Equipment	\$235,500	\$48,000	\$6,000	\$12,500	\$43,500	\$84,500	\$163,000	\$0	\$593,000
Operating Services	\$26,195,200	\$8,012,000	\$2,347,500	\$482,000	\$494,750	\$3,186,550	\$5,041,450	\$0	\$45,759,450
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,760,000							\$0	\$4,760,000
Other Expenses (Detail)	-\$613,193	\$13,481,870	\$770,500	\$789,000	\$822,250	\$2,551,250	\$2,032,100	\$0	\$19,833,777
Transfers to Other Funds	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600,000
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$53,327,506	\$55,540,241	\$11,623,600	\$6,789,584	\$8,351,270	\$31,005,526	\$20,362,273	\$0	\$187,000,000

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
Acosta, Morgan	Assistant Dietitian	I	12	\$ -	\$ 51,500	\$ -	\$ 51,500
Ahrenstorff, Dawson	Video Producer/Videograph	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Alford, Keelen	Assistant Director - Athl	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Alphonse, Robert	Custodian 2	I	12	\$ -	\$ 25,056	\$ -	\$ 25,056
Altavilla, Drew	Assistant Director - Comm	I	12	\$ -	\$ 62,400	\$ -	\$ 62,400
Amacker, Meghan	Custodian 2	I	12	\$ -	\$ 25,056	\$ -	\$ 25,056
Amos, Jacob	Head Coach	I	12	\$ -	\$ 290,000	\$ -	\$ 290,000
Arcement, Jordan	Director- Athletic Progra	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
Ards, Tamara	Assistant Coach	I	12	\$ -	\$ 160,000	\$ -	\$ 160,000
Arnold, Damon	Assistant Athletic Direct	I	12	\$ -	\$ 175,000	\$ -	\$ 175,000
Asberry, Jasia	Custodian 2	I	12	\$ -	\$ 25,056	\$ -	\$ 25,056
Asberry, Loretha	Custodian 2	I	12	\$ -	\$ 27,415	\$ -	\$ 27,415
Atkinson, Pamela	Associate Athletic Trainee	I	12	\$ -	\$ 83,200	\$ -	\$ 83,200
Aucoin, Douglas	Director - Media Services	I	12	\$ -	\$ 165,100	\$ -	\$ 165,100
Augustus, Seimone	Assistant Coach	I	12	\$ -	\$ 150,000	\$ -	\$ 150,000
Ausberry, Verge	Executive Deputy Athletic	I	12	\$ -	\$ 275,000	\$ -	\$ 275,000
Austin, Trevor	Athletics - Sports Turf M	I	12	\$ -	\$ 78,000	\$ -	\$ 78,000
Baker, Blake	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Baldwin, Eleanor	Coordinator - Athletic Pr	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Barbee, Amanda	Associate Athletic Trainee	I	12	\$ -	\$ 72,800	\$ -	\$ 72,800
Barham, Robert	Assistant Director - Athl	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Barr, Brogan	Assistant Coach	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Bell, Katherine	Custodian 2	I	12	\$ -	\$ 27,415	\$ -	\$ 27,415
Belton, Jon	Director- Athletic Progra	I	12	\$ -	\$ 103,000	\$ -	\$ 103,000
Benitez, John	Assistant Director - Athl	I	12	\$ -	\$ 67,600	\$ -	\$ 67,600
Berio, Brandon	Executive Director - Comm	I	12	\$ -	\$ 83,000	\$ -	\$ 83,000
Billingsley, Jordan	Athletics - Assistant Spo	I	12	\$ -	\$ 75,400	\$ -	\$ 75,400
Bishop, Richard	Head Coach	I	12	\$ -	\$ 160,000	\$ -	\$ 160,000
Black, Angela	Assistant Director - Athl	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Blackburn, Antony	Assistant Coach	I	12	\$ -	\$ 65,000	\$ -	\$ 65,000
Bold, Terrance	Assistant Director of Ath	I	12	\$ -	\$ 84,900	\$ -	\$ 84,900
Bonnette, Louis	Associate Athletic Direct	I	12	\$ -	\$ 124,200	\$ -	\$ 124,200
Bourgeois, Louis	Director of Athletics	I	12	\$ -	\$ 78,000	\$ -	\$ 78,000
Bowman, Crystal	Coordinator - Budget/Fina	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Boyette, Dalis	Associate Athletic Trainee	I	12	\$ -	\$ 105,000	\$ -	\$ 105,000
Braud, Renee	Administrative Coordinato	I	12	\$ -	\$ 51,866	\$ -	\$ 51,866
Brazell, Bennie	Assistant Coach	I	12	\$ -	\$ 160,000	\$ -	\$ 160,000
Brock, Russell	Head Coach	I	12	\$ -	\$ 120,000	\$ -	\$ 120,000
Brooks, Caroline	Assistant Director - Spor	I	12	\$ -	\$ 53,000	\$ -	\$ 53,000
Brousseau, Nicholas	Director- Athletic Progra	I	12	\$ -	\$ 51,500	\$ -	\$ 51,500
Broussard, Brian	Associate Athletic Direct	I	12	\$ -	\$ 147,000	\$ -	\$ 147,000
Broussard, Elise	Assistant Director - Spor	I	12	\$ -	\$ 60,500	\$ -	\$ 60,500
Brown, Isaac	Associate Coach	I	12	\$ -	\$ 183,750	\$ -	\$ 183,750
Bryan, John	Head Coach	I	12	\$ -	\$ 155,000	\$ -	\$ 155,000
Buggs, Bruce	Associate Director - Athl	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
Cable, Conor	Assistant Coach	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Calvert, Derek	Associate Director - Athl	I	12	\$ -	\$ 88,400	\$ -	\$ 88,400
Carney, Morris	Assistant Director - Data	I	12	\$ -	\$ 107,200	\$ -	\$ 107,200
Carter, Brian	Custodian 2	I	12	\$ -	\$ 27,144	\$ -	\$ 27,144
Caulfield, Chelsie	Manager - Athletic Progra	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Chapman, Michael	Coordinator - Athletic Pr	I	12	\$ -	\$ 67,500	\$ -	\$ 67,500
Chatman, Michael	Assistant Coach	I	12	\$ -	\$ 172,500	\$ -	\$ 172,500
Chukwu, Chigozie	Horticultural Attendant	I	12	\$ -	\$ 38,357	\$ -	\$ 38,357
Cihonski, Jennifer	Assistant Athletic Trainee	I	12	\$ -	\$ 60,500	\$ -	\$ 60,500
Claiborne, Sekenzo	Horticultural Attendant	I	12	\$ -	\$ 33,533	\$ -	\$ 33,533
Clark, Jeffrey	Head Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Clouden, William	Football Analyst	I	12	\$ -	\$ 44,000	\$ -	\$ 44,000
Coleman, Deslyn	Custodian Supervisor A	I	12	\$ -	\$ 31,320	\$ -	\$ 31,320
Coleman, Nicholas	Lead Football Analyst	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Collins, Michelle	Associate Athletic Direct	I	12	\$ -	\$ 260,400	\$ -	\$ 260,400
Conaway, Alexis	Director - Sports Operati	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Copeland, Katie	Director - Sports Operati	I	12	\$ -	\$ 67,400	\$ -	\$ 67,400
Courteau, Anthony	Maintenance Repairer 1	I	12	\$ -	\$ 37,313	\$ -	\$ 37,313
Courter, Layne	2-Year Intern- Athletic	I	12	\$ -	\$ 35,000	\$ -	\$ 35,000
Courtney-Williams, J	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Cribbs, Julie	Director - Communications	I	12	\$ -	\$ 84,100	\$ -	\$ 84,100
Crump, Mitchell	Director- Athletic Progra	I	12	\$ -	\$ 62,500	\$ -	\$ 62,500
Crutchfield, Chante	Assistant Director - Athl	I	12	\$ -	\$ 94,000	\$ -	\$ 94,000
Dallas, Joshua	Custodian 2	I	12	\$ -	\$ 25,954	\$ -	\$ 25,954
Dark, Jessie	2-Year Intern- Athletic	I	12	\$ -	\$ 40,000	\$ -	\$ 40,000

Davis, Brad	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Davis, James	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Davis, Tamara	Coordinator - Athletic Pr	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
De La Vergne Staffor	2-Year Intern- Athletic	I	12	\$	-	\$ 35,000	\$	-	\$ 35,000
Dean, Emily	Director - Communications	I	12	\$	-	\$ 63,200	\$	-	\$ 63,200
Desouge, Jordan	Manager - Athletic Progra	I	12	\$	-	\$ 52,000	\$	-	\$ 52,000
Deveer, Jeffrey	Director - Data Processin	I	12	\$	-	\$ 122,700	\$	-	\$ 122,700
Diaci, Robert	Senior Football Analyst	I	12	\$	-	\$ 200,000	\$	-	\$ 200,000
Dickens, Katie	Assistant Coach	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Dixon, Emily	Director- Athletic Progra	I	12	\$	-	\$ 90,000	\$	-	\$ 90,000
Dobson, Howard	Assistant Coach	I	12	\$	-	\$ 140,000	\$	-	\$ 140,000
Dowie, Rob	Assistant Director of Aca	I	12	\$	-	\$ 42,538	\$	-	\$ 42,538
Ducree, Dustin	Assistant Coach	I	12	\$	-	\$ 64,300	\$	-	\$ 64,300
Dudley, Luke	Assistant Manager - Athle	I	12	\$	-	\$ 49,700	\$	-	\$ 49,700
Duhon, Mary	Director - Sports Operati	I	12	\$	-	\$ 67,400	\$	-	\$ 67,400
Dulinski, Kelsey	Director - Communications	I	12	\$	-	\$ 65,000	\$	-	\$ 65,000
Duplantier, Kara	Business Manager	I	12	\$	-	\$ 49,341	\$	16,679	\$ 66,020
Durham, Morgan	Director- Athletic Progra	I	12	\$	-	\$ 66,500	\$	-	\$ 66,500
Eckenrode, Lyndsey	Associate Director - Athl	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Eddy, Randy	Associate Athletic Traine	I	12	\$	-	\$ 96,400	\$	-	\$ 96,400
Erb, Lester	Senior Football Analyst	I	12	\$	-	\$ 150,000	\$	-	\$ 150,000
Ericksen, Hannah	Assistant Director - Comm	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Erickson, Jack	Assistant Coach	I	12	\$	-	\$ 62,400	\$	-	\$ 62,400
Erickson, Jason	Assistant Director - Athl	I	12	\$	-	\$ 62,400	\$	-	\$ 62,400
Etherington, Samantha	Director - Sports Operati	I	12	\$	-	\$ 58,500	\$	-	\$ 58,500
Evangelista, Joseph	2-Year Intern- Athletic	I	12	\$	-	\$ 35,000	\$	-	\$ 35,000
Facione Jr, Shawn	Assistant Coach	I	12	\$	-	\$ 93,600	\$	-	\$ 93,600
Faldetta, Hannah	Associate Athletic Traine	I	12	\$	-	\$ 78,300	\$	-	\$ 78,300
Faldetta, Kenneth	Associate Athletic Traine	I	12	\$	-	\$ 76,400	\$	-	\$ 76,400
Faulk, Kevin	Director- Athletic Progra	I	12	\$	-	\$ 100,000	\$	-	\$ 100,000
Fecke, Julia	Assistant Director - Comm	I	12	\$	-	\$ 45,000	\$	-	\$ 45,000
Feirman, Jason	Executive Director - Comm	I	12	\$	-	\$ 102,500	\$	-	\$ 102,500
Fitch, Todd	Senior Football Analyst	I	12	\$	-	\$ 150,000	\$	-	\$ 150,000
Flint, Jacob	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Floyd, William	Video Producer/Videograph	I	12	\$	-	\$ 53,000	\$	-	\$ 53,000
Fogleman, Taylor	Head Coach	I	12	\$	-	\$ 155,000	\$	-	\$ 155,000
Frakes, Matthew	Assistant Athletic Direct	I	12	\$	-	\$ 206,000	\$	-	\$ 206,000
Franks, Royce	Assistant Coach	I	12	\$	-	\$ 120,000	\$	-	\$ 120,000
Franques, William	Associate Director of Ath	I	12	\$	-	\$ 79,200	\$	-	\$ 79,200
Furness, Edward	Associate Head Coach	I	12	\$	-	\$ 110,000	\$	-	\$ 110,000
Gaston, Daniel	Senior Associate Athletic	I	12	\$	-	\$ 215,800	\$	-	\$ 215,800
Gibbs, Reginald	Painter Master	I	12	\$	-	\$ 47,648	\$	-	\$ 47,648
Gibson, Derrick	Maintenance Repairer 1	I	12	\$	-	\$ 35,872	\$	-	\$ 35,872
Glynn, Rodney	Custodian Supervisor A	I	12	\$	-	\$ 41,948	\$	-	\$ 41,948
Gnat, Ashleigh	Assistant Coach	I	12	\$	-	\$ 150,000	\$	-	\$ 150,000
Gooden, Zaviar	Assistant Coach	I	12	\$	-	\$ 90,100	\$	-	\$ 90,100
Green, Joshua	Assistant Director - Spor	I	12	\$	-	\$ 53,000	\$	-	\$ 53,000
Greenwell, Zachary	Senior Associate Athletic	I	12	\$	-	\$ 225,000	\$	-	\$ 225,000
Griffeth, Courtney	Assistant Coach	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Griffeth, Garrett	Assistant Coach	I	12	\$	-	\$ 215,000	\$	-	\$ 215,000
Guillaumin, Stephen	Athletics - Assistant Spo	I	12	\$	-	\$ 72,500	\$	-	\$ 72,500
Guillory, Katie	Assistant Coach	I	12	\$	-	\$ 74,900	\$	-	\$ 74,900
Hale, Kandace	Head Coach	I	12	\$	-	\$ 37,500	\$	-	\$ 37,500
Hankton, Cordae	Lead Football Analyst	I	12	\$	-	\$ 70,000	\$	-	\$ 70,000
Hankton, Cortez	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Haring, Brent	Director - Sports Operati	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Harris, Clay	Deputy Athletic Director	I	12	\$	-	\$ 250,000	\$	-	\$ 250,000
Haskin, Dave	Associate Athletic Direct	I	12	\$	-	\$ 114,000	\$	-	\$ 114,000
Henderson, Jeremy	Athletics - Sports Turf S	I	12	\$	-	\$ 55,000	\$	-	\$ 55,000
Herrera, Keonte	Assistant Director - Comm	I	12	\$	-	\$ 54,000	\$	-	\$ 54,000
Hershey, Benjamin	Coordinator - Operations	I	12	\$	-	\$ 52,000	\$	-	\$ 52,000
Hicks, Eddie	Lead Football Analyst	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Hiler, Blaire	Director - Sports Operati	I	12	\$	-	\$ 65,200	\$	-	\$ 65,200
Hill, Bailey	2-Year Intern- Athletic	I	12	\$	-	\$ 35,000	\$	-	\$ 35,000
Holoweiko, Simon	Associate Director of Aca	I	12	\$	-	\$ 46,355	\$	48,875	\$ 95,230
Holtz, Louis	Lead Football Analyst	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Houston, Mykaela	2-Year Intern- Athletic	I	12	\$	-	\$ 35,000	\$	-	\$ 35,000
Howard, Julia	Assistant Athletic Traine	I	12	\$	-	\$ 57,700	\$	-	\$ 57,700
Hudson, Sian	Head Coach	I	12	\$	-	\$ 195,000	\$	-	\$ 195,000
Hughes, Brian	Horticultural Attendant	I	12	\$	-	\$ 34,869	\$	-	\$ 34,869
Hummel, Eric	Assistant Director - Spor	I	12	\$	-	\$ 60,500	\$	-	\$ 60,500
Hurst, Stephen T.	Mechanic 4	I	12	\$	-	\$ 54,100	\$	-	\$ 54,100
Inlow, Kevin	Assistant Coach	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Irons, Deron	Assistant Athletic Direct	I	12	\$	-	\$ 92,400	\$	-	\$ 92,400
Jackson, Chris	Director - Communications	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Jackson, Joseph	Broadcast Engineer - SEC	I	12	\$	-	\$ 77,200	\$	-	\$ 77,200
Jacobs, Taylor	Associate Athletic Direct	I	12	\$	-	\$ 150,400	\$	-	\$ 150,400

Jermain, Zachary	Director- Athletic Progra	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Johnson, Jay	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Johnson, Jermaine	Maintenance Repairer Mast	I	12	\$	-	\$ 50,279	\$	-	\$ 50,279
Johnson, Monica	Custodian 2	I	12	\$	-	\$ 32,364	\$	-	\$ 32,364
Johnson, Taylor	2-Year Intern- Athletic	I	12	\$	-	\$ 35,000	\$	-	\$ 35,000
Johnson, Tonya	Head Coach	I	12	\$	-	\$ 260,000	\$	-	\$ 260,000
Jordan, Josh	Assistant Coach	I	12	\$	-	\$ 320,000	\$	-	\$ 320,000
Joseph, Jimmy	Assistant Coach	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Junot, Christopher	Maintenance Repairer 2	I	12	\$	-	\$ 45,832	\$	-	\$ 45,832
Kaine, Timothy	Assistant Coach	I	12	\$	-	\$ 180,000	\$	-	\$ 180,000
Karin, Matthew	Director- Athletic Progra	I	12	\$	-	\$ 70,000	\$	-	\$ 70,000
Kauvar, Grant	Assistant Director - Comm	I	12	\$	-	\$ 54,000	\$	-	\$ 54,000
Kelly, Brian	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Kelly, Patrick	Football Analyst	I	12	\$	-	\$ 44,000	\$	-	\$ 44,000
Kern, Alexander	Assistant Athletic Traine	I	12	\$	-	\$ 58,300	\$	-	\$ 58,300
Kirkwood, William	Plumber/Pipefitter Master	I	12	\$	-	\$ 55,666	\$	-	\$ 55,666
Kleffner, Adam	Lead Football Analyst	I	12	\$	-	\$ 85,000	\$	-	\$ 85,000
Kokhanovsky, Andrew	Assistant Coach	I	12	\$	-	\$ 110,000	\$	-	\$ 110,000
Koncar, Kyle	Assistant Director - Athl	I	12	\$	-	\$ 62,400	\$	-	\$ 62,400
Kowalewski, Ashley	Assistant Coach	I	12	\$	-	\$ 70,000	\$	-	\$ 70,000
Kuehn, Scott	Manager - Athletic Progra	I	12	\$	-	\$ 105,000	\$	-	\$ 105,000
Laborde, Matthew	Senior Associate Athletic	I	12	\$	-	\$ 225,000	\$	-	\$ 225,000
Lambert, Kendal	Assistant Director - Athl	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Lamonica, Neal	Associate Athletic Direct	I	12	\$	-	\$ 143,500	\$	-	\$ 143,500
Lamonte, Giovanni	Video Producer/Videograph	I	12	\$	-	\$ 51,000	\$	-	\$ 51,000
Landry, David	Video Producer/Videograph	I	12	\$	-	\$ 72,100	\$	-	\$ 72,100
Lane, Todd	Assistant Coach	I	12	\$	-	\$ 160,000	\$	-	\$ 160,000
Lautz, Stephen	Executive Associate Athle	I	12	\$	-	\$ 140,400	\$	-	\$ 140,400
Lawson, Kayla	Nutritionist Director	I	12	\$	-	\$ 110,000	\$	-	\$ 110,000
Leak, Cati	Assistant Coach	I	12	\$	-	\$ 55,000	\$	-	\$ 55,000
Leal, Alyssa	Assistant Director - Comm	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Leblanc, Pamela	Administrative Coordinato	I	12	\$	-	\$ 44,808	\$	-	\$ 44,808
Lee, Antione	Maintenance Repairer Mast	I	12	\$	-	\$ 45,706	\$	-	\$ 45,706
Lee, Mark	Assistant Athletic Direct	I	12	\$	-	\$ 113,000	\$	-	\$ 113,000
Lee, Sheldon	Director - Communications	I	12	\$	-	\$ 65,000	\$	-	\$ 65,000
Leiva, Chase	Carpenter Master	I	12	\$	-	\$ 45,706	\$	-	\$ 45,706
Lemaire, Chris	Horticultural Attendant-F	I	12	\$	-	\$ 43,952	\$	-	\$ 43,952
Lemoine, Nathan	Associate - Research 4	I	12	\$	-	\$ 50,923	\$	-	\$ 50,923
Lemon, Judith	Custodian Supervisor A	I	12	\$	-	\$ 32,949	\$	-	\$ 32,949
Lene, Thomas	Assistant Coach	I	12	\$	-	\$ 105,000	\$	-	\$ 105,000
Lewis, Weston	Assistant Director of Aca	I	12	\$	-	\$ 34,300	\$ 35,700	\$	\$ 70,000
Livingston, Drew	Head Coach	I	12	\$	-	\$ 100,000	\$	-	\$ 100,000
Lockett, Alfonso	Horticultural Attendant-L	I	12	\$	-	\$ 42,950	\$	-	\$ 42,950
Loe, William	Project Manager	I	12	\$	-	\$ 93,600	\$	-	\$ 93,600
Lofton, Tammye	Coordinator - Athletic Pr	I	12	\$	-	\$ 98,300	\$	-	\$ 98,300
Logue, Mary	Director- Athletic Progra	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Long, Casey	Assistant Coach	I	12	\$	-	\$ 340,000	\$	-	\$ 340,000
Long, Jace	Assistant Coach	I	12	\$	-	\$ 90,000	\$	-	\$ 90,000
Loupe, Jackson	Horticultural Attendant	I	12	\$	-	\$ 34,869	\$	-	\$ 34,869
Lowe, C	Associate Director - Comm	I	12	\$	-	\$ 83,200	\$	-	\$ 83,200
Macaluso, Mario	Analyst - Administrative/	I	12	\$	-	\$ 46,000	\$	-	\$ 46,000
Maerke, Ashleigh	Assistant Director - Athl	I	12	\$	-	\$ 55,000	\$	-	\$ 55,000
Main, Joseph	Coordinator - Athletic Pr	I	12	\$	-	\$ 48,000	\$	-	\$ 48,000
Marucci, Jacob	Director- Athletic Progra	I	12	\$	-	\$ 191,800	\$	-	\$ 191,800
Maxwell, Eric	Assistant Director - Athl	I	12	\$	-	\$ 82,000	\$	-	\$ 82,000
Mcguire, Tayden	Analyst 3 - Data Processi	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Mcmahon, Matthew	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Mcmillan, Jeremiah	Assistant Coach	I	12	\$	-	\$ 110,000	\$	-	\$ 110,000
Mealey, Margin	Custodian 2	I	12	\$	-	\$ 25,891	\$	-	\$ 25,891
Merrill, Mary Jane	Manager - Athletic Progra	I	12	\$	-	\$ 70,200	\$	-	\$ 70,200
Merville, Henry	Executive Director - Athl	I	12	\$	-	\$ 86,200	\$	-	\$ 86,200
Metrejean, Aaron	Mechanic Supervisor A	I	12	\$	-	\$ 59,988	\$	-	\$ 59,988
Miller, Amanda	Assistant Athletic Traine	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Miller, Reginald	Horticultural Attendant-F	I	12	\$	-	\$ 48,901	\$	-	\$ 48,901
Mitchell, Daphne	Assistant Coach	I	12	\$	-	\$ 205,000	\$	-	\$ 205,000
Mitchell, Tasmin	Special Assistant (Athlet	I	12	\$	-	\$ 130,000	\$	-	\$ 130,000
Montgomery, Matthew	Director- Athletic Progra	I	12	\$	-	\$ 63,000	\$	-	\$ 63,000
Moore, Jeffrey	Director- Athletic Progra	I	12	\$	-	\$ 75,000	\$	-	\$ 75,000
Moreau, Lucas	Coordinator - Budget/Fina	I	12	\$	-	\$ 51,000	\$	-	\$ 51,000
Morgan, Matthew	Physical Therapist	I	12	\$	-	\$ 125,000	\$	-	\$ 125,000
Moton, Sandra	Assistant Coach	I	12	\$	-	\$ 65,000	\$	-	\$ 65,000
Mulkey, Kimberly	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Mullenix, Rochelle	Senior Associate Athletic	I	12	\$	-	\$ 209,100	\$	-	\$ 209,100
Munoz, Bastian	2-Year Intern- Athletic	I	12	\$	-	\$ 35,000	\$	-	\$ 35,000
Nagle, Brandon	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Nall, Wendy	Associate Athletic Direct	I	12	\$	-	\$ 119,500	\$	-	\$ 119,500
Napolitano, Lindsey	Assistant Athletic Direct	I	12	\$	-	\$ 95,200	\$	-	\$ 95,200

Nation, Rebecca	Assistant Athletic Traine	I	12	\$ -	\$ 57,200	\$ -	\$ 57,200
Neal, Bryce	Assistant Coach	I	12	\$ -	\$ 140,000	\$ -	\$ 140,000
Nelson, Andrew	Assistant Coach	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
O'Brien, Kathleen	Coordinator - Athletic Pr	I	12	\$ -	\$ 57,400	\$ -	\$ 57,400
Olsen, Jacob	Assistant Coach	I	12	\$ -	\$ 350,000	\$ -	\$ 350,000
Omarimhammad, Mekha	2-Year Intern- Athletic	I	12	\$ -	\$ 35,000	\$ -	\$ 35,000
Paar, Bryan	Director- Athletic Progra	I	12	\$ -	\$ 79,000	\$ -	\$ 79,000
Parent, Christopher	Photographer	I	12	\$ -	\$ 56,000	\$ -	\$ 56,000
Parichan, Brett	Manager - Athletic Progra	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Parker, Valerie	Custodian 2	I	12	\$ -	\$ 25,891	\$ -	\$ 25,891
Parten, Madeline	Head Coach	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Patrick, David	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Patterson, Clayton	Assistant Director - Athl	I	12	\$ -	\$ 63,000	\$ -	\$ 63,000
Pennella, Jordan	Assistant Manager - Athle	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Peoples, Kevin	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Pfeifer, Jon	Director- Athletic Progra	I	12	\$ -	\$ 81,200	\$ -	\$ 81,200
Phillips, Morgan	Coordinator - Athletic Pr	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Ponce De Leon, Andre	Director - Sports Operati	I	12	\$ -	\$ 71,700	\$ -	\$ 71,700
Poole, Lakeitha	Assistant Athletic Direct	I	12	\$ -	\$ 130,600	\$ -	\$ 130,600
Price, Zakiya	Custodian 2	I	12	\$ -	\$ 25,891	\$ -	\$ 25,891
Quinn, Ryan	2-Year Intern- Athletic	I	12	\$ -	\$ 35,000	\$ -	\$ 35,000
Raitz-Rex, Beth	Chief of Staff	I	12	\$ -	\$ 257,500	\$ -	\$ 257,500
Ramezan, Loree	Director of Business Affa	I	12	\$ -	\$ 102,000	\$ -	\$ 102,000
Rasco, Jermauria	Football Analyst	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Rather, Alexis	Assistant Coach	I	12	\$ -	\$ 100,000	\$ -	\$ 100,000
Raymond, Corey	Assistant Coach	I	12	\$ -	\$ 200,000	\$ -	\$ 200,000
Redus, Gary	Assistant Coach	I	12	\$ -	\$ 305,000	\$ -	\$ 305,000
Rey, Sebastian	Assistant Coach	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Rice, Kaylin	Assistant Coach	I	12	\$ -	\$ 130,000	\$ -	\$ 130,000
Robelot, Lyle	Assistant Coach	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Roberts, Jennifer	Director- Athletic Progra	I	12	\$ -	\$ 180,000	\$ -	\$ 180,000
Robertson, Virginia	Administrative Coordinato	I	12	\$ -	\$ 52,596	\$ -	\$ 52,596
Rogers, Jaden	Manager - Facilities Oper	I	12	\$ -	\$ 52,000	\$ -	\$ 52,000
Rogers, Sheldon	Horticultural Attendant-L	I	12	\$ -	\$ 39,922	\$ -	\$ 39,922
Runion, Garrett	Head Coach	I	12	\$ -	\$ 215,000	\$ -	\$ 215,000
Russell, Sylvia	Assistant Coach	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Sakovich, Jon	Associate Head Coach	I	12	\$ -	\$ 80,000	\$ -	\$ 80,000
Scaglione, Mitchell	Photographer	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Schiebe, John	Director - Media Services	I	12	\$ -	\$ 87,200	\$ -	\$ 87,200
Schiefelbein, Tyler	Coordinator - Athletic Pr	I	12	\$ -	\$ 57,200	\$ -	\$ 57,200
Schwartz, Michael	Assistant Coach	I	12	\$ -	\$ 93,000	\$ -	\$ 93,000
Scioneaux, Lee	Director - Media Services	I	12	\$ -	\$ 89,200	\$ -	\$ 89,200
Seal, Kevin	Maintenance Foreman	I	12	\$ -	\$ 60,260	\$ -	\$ 60,260
Seal, Melissa	Director- Athletic Progra	I	12	\$ -	\$ 108,000	\$ -	\$ 108,000
Segar, Miriam	Senior Associate Athletic	I	12	\$ -	\$ 237,300	\$ -	\$ 237,300
Seger, Kyle	Associate Coach	I	12	\$ -	\$ 183,750	\$ -	\$ 183,750
Sehrer, Ryan	Video Producer/Videograph	I	12	\$ -	\$ 57,200	\$ -	\$ 57,200
Shaver, Dennis	Head Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Shook, Ashley	Assistant Coach	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Shropshire, Dillion	Custodian 2	I	12	\$ -	\$ 27,144	\$ -	\$ 27,144
Sik, Braydin	Assistant Director - Comm	I	12	\$ -	\$ 48,000	\$ -	\$ 48,000
Silva, Ciara	Custodian 2	I	12	\$ -	\$ 27,144	\$ -	\$ 27,144
Simmons, John	Athletics - Sports Turf S	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Simpson, Christopher	Assistant Coach	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Sjobakken, Alexandri	Director- Athletic Progra	I	12	\$ -	\$ 62,000	\$ -	\$ 62,000
Sloan, Joseph	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Smith, Devin	Horticultural Attendant	I	12	\$ -	\$ 34,869	\$ -	\$ 34,869
Smith, Jasmine	Director - Sports Operati	I	12	\$ -	\$ 206,000	\$ -	\$ 206,000
Sotile, Christine	Coordinator - Mental Heal	I	12	\$ -	\$ 77,100	\$ -	\$ 77,100
St-Vil, Eddie	Assistant Athletic Direct	I	12	\$ -	\$ 98,300	\$ -	\$ 98,300
St. Cyr, Carl	Assistant Director - Athl	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Stancil, Leah	Assistant Coach	I	12	\$ -	\$ 85,000	\$ -	\$ 85,000
Stanley, Owen	Associate Athletic Direct	I	12	\$ -	\$ 235,000	\$ -	\$ 235,000
Stark, Augustus	Director - Media Services	I	12	\$ -	\$ 54,000	\$ -	\$ 54,000
Starkey II, Robert	Associate Head Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Steinhardt, Jake	Coordinator - Operations	I	12	\$ -	\$ 62,000	\$ -	\$ 62,000
Stevens, Jacoby	Football Analyst	I	12	\$ -	\$ 44,000	\$ -	\$ 44,000
Stewart, Kawanda	Custodian 2	I	12	\$ -	\$ 25,056	\$ -	\$ 25,056
Stokes, Milan	Manager - Athletic Progra	I	12	\$ -	\$ 59,800	\$ -	\$ 59,800
Stuckey, Lois	Coordinator - Athletic Pr	I	12	\$ -	\$ 61,700	\$ -	\$ 61,700
Sulser, Kylee	Assistant Director - Spor	I	12	\$ -	\$ 55,100	\$ -	\$ 55,100
Talley, Damon	Professor	I	9	\$ -	\$ 60,681	\$ 63,165	\$ 123,846
Tate, Donovan	Associate Director - Athl	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Tepe, Andrea	Chief of Staff	I	12	\$ -	\$ 117,800	\$ -	\$ 117,800
Thigpen, Ashleigh	Associate Athletic Direct	I	12	\$ -	\$ 145,200	\$ -	\$ 145,200
Thomas, Karen	Custodian 2	I	12	\$ -	\$ 30,318	\$ -	\$ 30,318
Thomas, Paul	Senior Associate Athletic	I	12	\$ -	\$ 425,000	\$ -	\$ 425,000

Thompson, Lindsey	Director - Communications	I	12	\$ -	\$ 64,000	\$ -	\$ 64,000
Thornton, Kaylen	Assistant Director - Athl	I	12	\$ -	\$ 58,000	\$ -	\$ 58,000
Tiffany, John	Director- Athletic Progra	I	12	\$ -	\$ 110,000	\$ -	\$ 110,000
Torina, Elizabeth	Head Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Trujillo, Isaac	Associate Athletic Traine	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
Turner, Paul	Lead Football Analyst	I	12	\$ -	\$ 85,000	\$ -	\$ 85,000
Tutko, Jamie	Coordinator - Athletic Pr	I	12	\$ -	\$ 57,900	\$ -	\$ 57,900
Vacant-Ambassador to	Ambassador to the Athleti	V	12	\$ -	\$ 100,000	\$ -	\$ 100,000
Vacant-Assistant Ath	Assistant Athletic Direct	V	12	\$ -	\$ 98,000	\$ -	\$ 98,000
Vacant-Assistant Ath	Assistant Athletic Traine	V	12	\$ -	\$ 56,300	\$ -	\$ 56,300
Vacant-Assistant Bas	Assistant Baseball Coach	V	12	\$ -	\$ 200,000	\$ -	\$ 200,000
Vacant-Assistant Dir	Assistant Director of Ban	V	12	\$ -	\$ 47,000	\$ -	\$ 47,000
Vacant-Assistant Dir	Assistant Director of Foo	V	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Vacant-Assistant Dir	Assistant Director of Liv	V	12	\$ -	\$ 52,000	\$ -	\$ 52,000
Vacant-Assistant Equ	Assistant Equipment Manag	V	12	\$ -	\$ 53,000	\$ -	\$ 53,000
Vacant-Athletic Trai	Athletic Training Intern	V	12	\$ -	\$ 35,000	\$ -	\$ 35,000
Vacant-Coordinator o	Coordinator of Offensive	V	12	\$ -	\$ 45,000	\$ -	\$ 45,000
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,166	\$ -	\$ 18,166
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 26,100	\$ -	\$ 26,100
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 20,025	\$ -	\$ 20,025
Vacant-Custodian Sup	Custodian Supervisor 1	V	12	\$ -	\$ 23,741	\$ -	\$ 23,741
Vacant-Director of N	Director of Non-academic	V	12	\$ -	\$ 102,500	\$ -	\$ 102,500
Vacant-Director of T	Director of Tiger Life	V	12	\$ -	\$ 69,700	\$ -	\$ 69,700
Vacant-Electrician M	Electrician Master	V	12	\$ -	\$ 44,474	\$ -	\$ 44,474
Vacant-Football Anal	Football Analyst - Person	V	12	\$ -	\$ 41,600	\$ -	\$ 41,600
Vacant-Football Anal	Football Analyst - Recrui	V	12	\$ -	\$ 41,600	\$ -	\$ 41,600
Vacant-Football Oper	Football Operations Coord	V	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Vacant-Head Strength	Head Strength and Conditi	V	12	\$ -	\$ 76,500	\$ -	\$ 76,500
Vacant-Helper	Helper	V	12	\$ -	\$ 22,968	\$ -	\$ 22,968
Vacant-Horticultural	Horticultural Attendant	V	12	\$ -	\$ 34,974	\$ -	\$ 34,974
Vacant-Horticultural	Horticultural Attendant	V	12	\$ -	\$ 34,869	\$ -	\$ 34,869
Vacant-Horticultural	Horticultural Attendant	V	12	\$ -	\$ 33,533	\$ -	\$ 33,533
Vacant-Horticultural	Horticultural Attendant L	V	12	\$ -	\$ 39,922	\$ -	\$ 39,922
Vacant-Insurance/Adm	Insurance/Administrative	V	12	\$ -	\$ 54,600	\$ -	\$ 54,600
Vacant-Mechanic 1	Mechanic 1	V	12	\$ -	\$ 36,310	\$ -	\$ 36,310
Vacant-Music Instrum	Music Instrument Technici	V	12	\$ -	\$ 35,080	\$ 30,885	\$ 65,965
Vacant-Special Assis	Special Assistant to the	V	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Vacant-Tiger Life Di	Tiger Life Director of St	V	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Wanaka, Marc	Assistant Coach	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Weaver, Reana	Assistant Dietitian	I	12	\$ -	\$ 52,000	\$ -	\$ 52,000
Westbrook, Jordin	Chief of Staff	I	12	\$ -	\$ 110,000	\$ -	\$ 110,000
Westman, Matthew	Assistant Director - Comm	I	12	\$ -	\$ 45,000	\$ -	\$ 45,000
White, Ronrico	Assistant Coach	I	12	\$ -	\$ 120,400	\$ -	\$ 120,400
Williams, Leroy	Custodian Supervisor A	I	12	\$ -	\$ 41,635	\$ -	\$ 41,635
Williams, Lori	Deputy Athletic Director	I	12	\$ -	\$ 290,000	\$ -	\$ 290,000
Williams, Nicholas	Mechanic 2	I	12	\$ -	\$ 44,537	\$ -	\$ 44,537
Williams, Shaeeta	Director- Athletic Progra	I	12	\$ -	\$ 86,100	\$ -	\$ 86,100
Willis, Damian	Associate Athletic Direct	I	12	\$ -	\$ 78,000	\$ -	\$ 78,000
Williston, Michael	Horticultural Attendant	I	12	\$ -	\$ 33,533	\$ -	\$ 33,533
Wilson Iii, Frank	Associate Head Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Wilson, Jill	Associate Head Coach	I	12	\$ -	\$ 125,000	\$ -	\$ 125,000
Wilson, Tommy	Director- Athletic Progra	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Winstead, Charles	Director - Sports Operati	I	12	\$ -	\$ 100,000	\$ -	\$ 100,000
Wintz, Leah	Coordinator - Athletic Pr	I	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Witte, Jack	Football Analyst	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Woodward, David Scot	Athletic Director	I	12	\$ -	\$ 525,000	\$ -	\$ 525,000
Wootan, Pamela	2-Year Intern- Athletic	I	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Yeskie, Nathan	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Zinn, Keli	Executive Deputy Athletic	I	12	\$ -	\$ 425,000	\$ -	\$ 425,000
Zita, Astrid	2-Year Intern- Athletic	I	12	\$ -	\$ 35,000	\$ -	\$ 35,000
Total				\$ -	\$ 37,949,379	\$ 195,304	\$ 38,144,683
Student/Graduate Assistant				\$ -	\$ 1,260,000	\$ -	\$ 1,260,000
Other (Other, Supplemental, etc)				\$ -	\$ 21,898,000	\$ -	\$ 21,898,000
Total					\$ 61,107,379		\$ 61,302,683

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

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2024-25+/-
	2023-24	2023-24	2024-25	2023-24
VP LEVEL: Supervisors				
UNIT/COLLEGE: Supervisors				
CCENTER: CC00390 Board of Supervisors				
DRIVING WORKTAG: PG002894 LSUAM Board Of Supervisors				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	264,488	162,500	-101,988
Related Benefits	0	104,269	61,108	-43,160
TOTAL PERSONAL SERVICES	0	368,757	223,608	-145,148
Travel	0	3,500	3,500	0
Operating Services	0	20,167	20,717	550
Supplies	0	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	0	53,667	54,217	550
Other Charges	0	15,750	15,200	-550
TOTAL OTHER CHARGES	0	15,750	15,200	-550
DRIVING WORKTAG TOTAL	0	438,174	293,025	-145,148
COST CENTER TOTAL	0	438,174	293,025	-145,148
UNIT/COLLEGE TOTAL	0	438,174	293,025	-145,148
VP TOTAL	0	438,174	293,025	-145,148
VP LEVEL: Office of the President				
UNIT/COLLEGE: Office of the President				
CCENTER: CC00391 President Office of the President				

DRIVING WORKTAG: PG002896 LSUAM President				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,327,797	1,342,344	14,547
Other Compensation	0	21,208	36,000	14,792
Related Benefits	0	523,932	504,337	-19,595
TOTAL PERSONAL SERVICES	0	1,872,937	1,882,681	9,744
Travel	0	55,000	39,000	-16,000
Operating Services	0	71,500	71,500	0
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	141,500	125,500	-16,000
Professional Services	0	50,000	50,000	0
Other Charges	0	50,000	50,000	0
TOTAL OTHER CHARGES	0	100,000	100,000	0
Gen Acquisitions	0	13,598	13,598	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,598	13,598	0
DRIVING WORKTAG TOTAL	0	2,128,035	2,121,779	-6,256
DRIVING WORKTAG: PG002899 LSUAM Faculty Athletic Representat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	61,718	61,718	0
TOTAL PERSONAL SERVICES	0	61,718	61,718	0
Travel	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	66,718	66,718	0
COST CENTER TOTAL	0	2,194,753	2,188,497	-6,256
CCENTER: CC00394 President Internal Audit				
DRIVING WORKTAG: PG002918 LSUAM System Office Internal Audit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,130,776	1,130,794	18
Related Benefits	0	445,784	425,237	-20,547
TOTAL PERSONAL SERVICES	0	1,576,560	1,556,031	-20,529
Travel	0	10,000	10,000	0
Operating Services	0	12,000	12,000	0
Supplies	0	89,802	89,802	0

TOTAL OPERATING EXPENDITURES	0	111,802	111,802	0
Professional Services	0	40,000	40,000	0
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	45,000	45,000	0
Gen Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,734,362	1,713,833	-20,529
COST CENTER TOTAL	0	1,734,362	1,713,833	-20,529

CCENTER: CC00395 | President | Office of General Counsel

DRIVING WORKTAG: PG002921 | LSUAM | Office Of The General Course

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	298,539	298,539	0
Related Benefits	0	117,693	112,266	-5,426
TOTAL PERSONAL SERVICES	0	416,232	410,805	-5,426
Travel	0	20,000	22,000	2,000
Operating Services	0	19,579	17,466	-2,113
Supplies	0	9,887	12,500	2,613
TOTAL OPERATING EXPENDITURES	0	49,466	51,966	2,500
Professional Services	0	5,000	4,000	-1,000
Other Charges	0	8,000	6,500	-1,500
TOTAL OTHER CHARGES	0	13,000	10,500	-2,500
Gen Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
DRIVING WORKTAG TOTAL	0	485,698	480,271	-5,426
COST CENTER TOTAL	0	485,698	480,271	-5,426
UNIT/COLLEGE TOTAL	0	4,414,813	4,382,602	-32,211
VP TOTAL	0	4,414,813	4,382,602	-32,211

VP LEVEL: VP and Chief Data Officer

UNIT/COLLEGE: VP and Chief Data Officer

CCENTER: CC01320 | Data and Strategic Analytics

DRIVING WORKTAG: PG010365 | LSUAM | Data and Strategic Analytics

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	1,411,242	1,411,242	0
Related Benefits	0	556,352	530,701	-25,651
TOTAL PERSONAL SERVICES	0	1,967,594	1,941,943	-25,651
Travel	0	22,000	22,000	0
Operating Services	0	57,000	57,000	0
TOTAL OPERATING EXPENDITURES	0	79,000	79,000	0
DRIVING WORKTAG TOTAL	0	2,046,594	2,020,943	-25,651
COST CENTER TOTAL	0	2,046,594	2,020,943	-25,651
UNIT/COLLEGE TOTAL	0	2,046,594	2,020,943	-25,651
VP TOTAL	0	2,046,594	2,020,943	-25,651
VP LEVEL: VP Engagement, Civil Rights and Title IX				
UNIT/COLLEGE: Office of Engagement and Impact				
CCENTER: CC00359 Office of Engagement and Impact Intercultural Ce				
DRIVING WORKTAG: PG002656 LSUAM African-American Cultural Ce				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	67,650	80,000	12,350
Other Compensation	0	33,000	33,000	0
Related Benefits	0	27,337	30,285	2,949
TOTAL PERSONAL SERVICES	0	127,987	143,285	15,299
Travel	0	1,617	1,617	0
Operating Services	0	5,128	5,128	0
Supplies	0	2,900	2,900	0
TOTAL OPERATING EXPENDITURES	0	9,645	9,645	0
Professional Services	0	5,000	5,000	0
Other Charges	0	4,000	2,000	-2,000
TOTAL OTHER CHARGES	0	9,000	7,000	-2,000
DRIVING WORKTAG TOTAL	0	146,632	159,930	13,299
DRIVING WORKTAG: PG002657 LSUAM Multicultural Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	204,721	121,770	-82,951
Other Compensation	0	9	9	0
Related Benefits	0	82,726	46,098	-36,628

TOTAL PERSONAL SERVICES	0	287,456	167,877	-119,579
Travel	0	2,598	2,598	0
Operating Services	0	2,345	4,345	2,000
Supplies	0	1,459	3,959	2,500
TOTAL OPERATING EXPENDITURES	0	6,402	10,902	4,500
Professional Services	0	1,240	1,240	0
TOTAL OTHER CHARGES	0	1,240	1,240	0
DRIVING WORKTAG TOTAL	0	295,098	180,019	-115,079
DRIVING WORKTAG: PG002658 LSUAM Genesis				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	750	750	0
TOTAL PERSONAL SERVICES	0	750	750	0
Operating Services	0	386	386	0
Supplies	0	150	150	0
TOTAL OPERATING EXPENDITURES	0	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
DRIVING WORKTAG TOTAL	0	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
DRIVING WORKTAG TOTAL	0	6,207	6,207	0
COST CENTER TOTAL	0	450,671	348,891	-101,781
CCENTER: CC00371 Office of Engagement and Impact Womens Center				
DRIVING WORKTAG: PG002780 LSUAM Womens Center				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	139,274	139,274	0
Other Compensation	0	16,000	16,000	0
Related Benefits	0	56,280	52,725	-3,555

TOTAL PERSONAL SERVICES	0	211,554	207,999	-3,555
Travel	0	1,650	1,650	0
Operating Services	0	4,911	4,911	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	11,561	11,561	0
Professional Services	0	4,000	4,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	6,000	6,000	0
Gen Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0
DRIVING WORKTAG TOTAL	0	229,368	225,813	-3,555
COST CENTER TOTAL	0	229,368	225,813	-3,555
CCENTER: CC00397 Office of Engagement and Impact Student Engagemen				
DRIVING WORKTAG: PG002924 LSUAM Office Of Student Engagement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	403,595	525,796	122,201
Other Compensation	0	19,263	19,263	0
Related Benefits	0	159,109	197,727	38,618
TOTAL PERSONAL SERVICES	0	581,967	742,786	160,819
Travel	0	3,198	3,198	0
Operating Services	0	12,268	12,268	0
Supplies	0	8,500	6,000	-2,500
TOTAL OPERATING EXPENDITURES	0	23,966	21,466	-2,500
Other Charges	0	2,305	2,305	0
TOTAL OTHER CHARGES	0	2,305	2,305	0
DRIVING WORKTAG TOTAL	0	608,238	766,557	158,319
COST CENTER TOTAL	0	608,238	766,557	158,319
UNIT/COLLEGE TOTAL	0	1,288,277	1,341,260	52,983
UNIT/COLLEGE: VP Engagement, Civil Rights and Title IX				
CCENTER: CC01268 Division of Engagement, Civil Rights and Title IX				
DRIVING WORKTAG: PG009643 LSUAM Office of Engagement, Civil				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,641,136	1,731,936	90,800

Other Compensation	0	16,000	16,000	0
Related Benefits	0	635,156	640,017	4,861
TOTAL PERSONAL SERVICES	0	2,292,292	2,387,953	95,661
Travel	0	25,000	25,000	0
Operating Services	0	1,066,673	960,737	-105,936
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	1,096,673	990,737	-105,936
Gen Acquisitions	0	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	7,500	0
DRIVING WORKTAG TOTAL	0	3,396,465	3,386,190	-10,275
DRIVING WORKTAG: PG009757 LSUAM Consultants & Training Initi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	75,000	75,000	0
TOTAL OTHER CHARGES	0	75,000	75,000	0
DRIVING WORKTAG TOTAL	0	75,000	75,000	0
COST CENTER TOTAL	0	3,471,465	3,461,190	-10,275
UNIT/COLLEGE TOTAL	0	3,471,465	3,461,190	-10,275
VP TOTAL	0	4,759,742	4,802,450	42,708
VP LEVEL: VP Enrollment Management and Student Success				
UNIT/COLLEGE: Center for Academic Success				
CCENTER: CC00353 EM and SS Center for Academic Success				
DRIVING WORKTAG: PG002633 LSUAM Center For Academic Success				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,009,102	1,092,584	83,482
Other Compensation	0	140,300	136,191	-4,109
Related Benefits	0	412,383	414,398	2,015
TOTAL PERSONAL SERVICES	0	1,561,785	1,643,173	81,388
Travel	0	12,000	30,000	18,000
Operating Services	0	21,036	31,025	9,989
Supplies	0	24,000	34,000	10,000
TOTAL OPERATING EXPENDITURES	0	57,036	95,025	37,989
Professional Services	0	8,000	20,000	12,000
TOTAL OTHER CHARGES	0	8,000	20,000	12,000

Gen Acquisitions	0	6,518	10,000	3,482
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,518	10,000	3,482
DRIVING WORKTAG TOTAL	0	1,633,339	1,768,198	134,859
DRIVING WORKTAG: PG009061 LSUAM CAS - Academic Support				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	10,000	159,745	149,745
TOTAL PERSONAL SERVICES	0	10,000	159,745	149,745
Other Charges	0	4,000	14,000	10,000
TOTAL OTHER CHARGES	0	4,000	14,000	10,000
DRIVING WORKTAG TOTAL	0	14,000	173,745	159,745
DRIVING WORKTAG: PG009062 LSUAM CAS - Academic Engagement &				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	15,000	15,000	0
DRIVING WORKTAG TOTAL	0	15,000	15,000	0
COST CENTER TOTAL	0	1,662,339	1,956,943	294,604
UNIT/COLLEGE TOTAL	0	1,662,339	1,956,943	294,604
UNIT/COLLEGE: University College				
CCENTER: CC00216 EM and SS Univ Col Executive Directors Office				
DRIVING WORKTAG: PG001479 LSUAM University College - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	207,736	208,044	308
Other Compensation	0	15,517	15,517	0
Related Benefits	0	84,810	78,907	-5,903
TOTAL PERSONAL SERVICES	0	308,063	302,468	-5,595
Travel	0	9,000	9,000	0
Operating Services	0	18,542	3,182	-15,360
Supplies	0	25,779	25,471	-308
TOTAL OPERATING EXPENDITURES	0	53,321	37,653	-15,668
Gen Acquisitions	0	8,035	8,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,035	8,035	0

DRIVING WORKTAG TOTAL	0	369,419	348,156	-21,263
COST CENTER TOTAL	0	369,419	348,156	-21,263
CCENTER: CC00217 EM and SS Univ Col Center for the Freshman Year				
DRIVING WORKTAG: PG001488 LSUAM Center For The Freshman Year				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,187,244	1,175,730	-11,514
Related Benefits	0	484,702	445,934	-38,768
TOTAL PERSONAL SERVICES	0	1,671,946	1,621,664	-50,282
Travel	0	20,000	8,791	-11,209
Operating Services	0	14,859	13,259	-1,600
Supplies	0	8,649	8,649	0
TOTAL OPERATING EXPENDITURES	0	43,508	30,699	-12,809
DRIVING WORKTAG TOTAL	0	1,715,454	1,652,363	-63,091
COST CENTER TOTAL	0	1,715,454	1,652,363	-63,091
CCENTER: CC00218 EM and SS Univ Col Center for Advising and Couns				
DRIVING WORKTAG: PG001490 LSUAM Center For Advising and Coun				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	428,481	511,003	82,522
Other Compensation	0	5,000	5,000	0
Related Benefits	0	174,931	193,815	18,884
TOTAL PERSONAL SERVICES	0	608,412	709,818	101,406
Travel	0	5,000	5,000	0
Operating Services	0	7,837	7,837	0
Supplies	0	6,075	6,075	0
TOTAL OPERATING EXPENDITURES	0	18,912	18,912	0
DRIVING WORKTAG TOTAL	0	627,324	728,730	101,406
COST CENTER TOTAL	0	627,324	728,730	101,406
CCENTER: CC00219 EM and SS Univ Col Student Support Services				
DRIVING WORKTAG: PG009217 LSUAM Univ Col Student Support S				
FUNCTION: 0-INSTRUCTION				

Salaries	0	6,306	6,306	0
Related Benefits	0	2,690	2,431	-260
TOTAL PERSONAL SERVICES	0	8,996	8,737	-260
DRIVING WORKTAG TOTAL	0	8,996	8,737	-260
COST CENTER TOTAL	0	8,996	8,737	-260
CCENTER: CC00222 EM and SS Univ Col Executive Directors Office -				
DRIVING WORKTAG: PG001501 LSUAM Summer Scholars Program				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	11,158	11,158	0
TOTAL OPERATING EXPENDITURES	0	11,158	11,158	0
DRIVING WORKTAG TOTAL	0	11,158	11,158	0
DRIVING WORKTAG: PG001502 LSUAM Summer Scholars Program Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	60,270	60,270	0
TOTAL OTHER CHARGES	0	60,270	60,270	0
DRIVING WORKTAG TOTAL	0	60,270	60,270	0
COST CENTER TOTAL	0	71,428	71,428	0
UNIT/COLLEGE TOTAL	0	2,792,622	2,809,414	16,792
UNIT/COLLEGE: VP Enrollment Management and Student Success				
CCENTER: CC00352 EM and SS Retention & Strategic Initiatives				
DRIVING WORKTAG: PG002625 LSUAM Retention & Strategic Initia				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	11,976	11,976	0
Other Compensation	0	25,000	0	-25,000
Related Benefits	0	4,839	4,534	-306
TOTAL PERSONAL SERVICES	0	41,815	16,510	-25,306
Travel	0	10,000	10,000	0
Operating Services	0	10,000	50,376	40,376
Supplies	0	598,161	598,161	0
TOTAL OPERATING EXPENDITURES	0	618,161	658,537	40,376

Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	0	661,976	677,047	15,070
COST CENTER TOTAL	0	661,976	677,047	15,070
CCENTER: CC00376 EM and SS Vice President Enrollment Management				
DRIVING WORKTAG: PG002795 LSUAM Enrollment Management				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	399,360	280,360	-119,000
Other Compensation	0	190,537	0	-190,537
Related Benefits	0	161,379	106,135	-55,243
TOTAL PERSONAL SERVICES	0	751,276	386,495	-364,780
Travel	0	12,000	12,000	0
Operating Services	0	296,827	752,683	455,856
Supplies	0	165,000	373,214	208,214
TOTAL OPERATING EXPENDITURES	0	473,827	1,137,897	664,070
Professional Services	0	50,000	50,000	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
DRIVING WORKTAG TOTAL	0	1,275,103	1,574,392	299,290
DRIVING WORKTAG: PG008576 LSUAM Pre-Scholars Academy				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	70,800	70,800
TOTAL PERSONAL SERVICES	0	0	70,800	70,800
Operating Services	0	0	647,812	647,812
TOTAL OPERATING EXPENDITURES	0	0	647,812	647,812
DRIVING WORKTAG TOTAL	0	0	718,612	718,612
COST CENTER TOTAL	0	1,275,103	2,293,004	1,017,902
CCENTER: CC00377 EM and SS University Registrar				
DRIVING WORKTAG: PG002803 LSUAM Office Of University Registr				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	1,025,385	1,019,654	-5,731
Other Compensation	0	14,280	14,280	0
Related Benefits	0	414,351	386,009	-28,343

TOTAL PERSONAL SERVICES	0	1,454,016	1,419,943	-34,074
Travel	0	40,000	40,000	0
Operating Services	0	27,726	27,726	0
Supplies	0	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	0	79,726	79,726	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	1,543,742	1,509,669	-34,074
DRIVING WORKTAG: PG002807 LSUAM Commencements And Diplomas				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	10,308	10,308	0
TOTAL PERSONAL SERVICES	0	10,308	10,308	0
Operating Services	0	221,000	401,000	180,000
Supplies	0	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	0	259,000	439,000	180,000
DRIVING WORKTAG TOTAL	0	269,308	449,308	180,000
DRIVING WORKTAG: PG008672 LSUAM General Catalog - Digital Ar				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	32,308	35,620	3,312
TOTAL OPERATING EXPENDITURES	0	32,308	35,620	3,312
DRIVING WORKTAG TOTAL	0	32,308	35,620	3,312
COST CENTER TOTAL	0	1,845,358	1,994,597	149,238
CCENTER: CC00378 EM and SS Admissions and Student Aid				
DRIVING WORKTAG: GR-00013033 CS Work Study Job Location &				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	10,417	0	-10,417
Related Benefits	0	4,209	0	-4,209
TOTAL PERSONAL SERVICES	0	14,626	0	-14,626
DRIVING WORKTAG TOTAL	0	14,626	0	-14,626
DRIVING WORKTAG: GR-00014838 CS Work Study Job Location &				
FUNCTION: 4-STUDENT SERVICES				

Salaries	0	0	10,638	10,638
Related Benefits	0	0	4,027	4,027
TOTAL PERSONAL SERVICES	0	0	14,665	14,665
DRIVING WORKTAG TOTAL	0	0	14,665	14,665

DRIVING WORKTAG: PG002818 | LSUAM | Undergraduate Admissions And

FUNCTION: 4-STUDENT SERVICES

Salaries	0	4,138,519	4,293,515	154,996
Other Compensation	0	122,865	155,865	33,000
Related Benefits	0	1,686,088	1,650,752	-35,335
TOTAL PERSONAL SERVICES	0	5,947,472	6,100,132	152,661
Travel	0	240,000	240,000	0
Operating Services	0	230,320	516,320	286,000
Supplies	0	284,321	286,385	2,064
TOTAL OPERATING EXPENDITURES	0	754,641	1,042,705	288,064
Professional Services	0	2,500	57,350	54,850
Other Charges	0	30,000	30,000	0
TOTAL OTHER CHARGES	0	32,500	87,350	54,850
Gen Acquisitions	0	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0
DRIVING WORKTAG TOTAL	0	6,754,613	7,250,187	495,575

DRIVING WORKTAG: PG002819 | LSUAM | Enrollment Management Market

FUNCTION: 4-STUDENT SERVICES

Salaries	0	12,500	0	-12,500
TOTAL PERSONAL SERVICES	0	12,500	0	-12,500
Operating Services	0	717,200	546,200	-171,000
Supplies	0	111,500	90,500	-21,000
TOTAL OPERATING EXPENDITURES	0	828,700	636,700	-192,000
Professional Services	0	50,000	0	-50,000
TOTAL OTHER CHARGES	0	50,000	0	-50,000
DRIVING WORKTAG TOTAL	0	891,200	636,700	-254,500

DRIVING WORKTAG: PG008130 | LSUAM | Student Recruitment Event Pa

FUNCTION: 4-STUDENT SERVICES

Operating Services	0	0	242,000	242,000
TOTAL OPERATING EXPENDITURES	0	0	242,000	242,000
DRIVING WORKTAG TOTAL	0	0	242,000	242,000

DRIVING WORKTAG: PG008497 | LSUAM | Events Management

FUNCTION: 4-STUDENT SERVICES

Other Compensation	0	0	222,537	222,537
TOTAL PERSONAL SERVICES	0	0	222,537	222,537
Travel	0	32,000	0	-32,000
Operating Services	0	119,909	102,409	-17,500
Supplies	0	60,000	53,000	-7,000
TOTAL OPERATING EXPENDITURES	0	211,909	155,409	-56,500
Professional Services	0	25,000	25,000	0
Other Charges	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	45,000	45,000	0
DRIVING WORKTAG TOTAL	0	256,909	422,946	166,037
COST CENTER TOTAL	0	7,917,348	8,566,498	649,150

CCENTER: CC00401 | EM and SS | Office of Testing and Evaluation Servi

DRIVING WORKTAG: PG002974 | LSUAM | Office Of Assessment And Eva

FUNCTION: 4-STUDENT SERVICES

Salaries	0	435,942	435,550	-392
Other Compensation	0	32,150	0	-32,150
Related Benefits	0	184,304	160,343	-23,961
TOTAL PERSONAL SERVICES	0	652,396	595,893	-56,503
Operating Services	0	20,200	6,350	-13,850
Supplies	0	5,238	4,238	-1,000
TOTAL OPERATING EXPENDITURES	0	25,438	10,588	-14,850
Gen Acquisitions	0	3,000	0	-3,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,000	0	-3,000
DRIVING WORKTAG TOTAL	0	680,834	606,481	-74,353

DRIVING WORKTAG: PG002975 | LSUAM | Office Of Assessment And Eva

FUNCTION: 4-STUDENT SERVICES

Salaries	0	181,366	181,366	0
Related Benefits	0	73,289	68,659	-4,629
TOTAL PERSONAL SERVICES	0	254,655	250,025	-4,629
Operating Services	0	-23,552	-23,552	0
TOTAL OPERATING EXPENDITURES	0	-23,552	-23,552	0
DRIVING WORKTAG TOTAL	0	231,103	226,473	-4,629

DRIVING WORKTAG: PG008534 | LSUAM | Evaluation Software

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	109,859	115,117	5,258
TOTAL OPERATING EXPENDITURES	0	109,859	115,117	5,258
DRIVING WORKTAG TOTAL	0	109,859	115,117	5,258
COST CENTER TOTAL	0	1,021,796	948,071	-73,725
UNIT/COLLEGE TOTAL	0	12,721,581	14,479,217	1,757,636
VP TOTAL	0	17,176,542	19,245,574	2,069,032

VP LEVEL: VP External Affairs

UNIT/COLLEGE: VP External Affairs

CCENTER: CC01306 | Office of External Affairs

DRIVING WORKTAG: PG010082 | LSUAM | Office of External Affairs

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	270,084	300,985	30,901
Related Benefits	0	106,475	113,186	6,711
TOTAL PERSONAL SERVICES	0	376,559	414,171	37,612
Operating Services	0	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	0	14,000	14,000	0
DRIVING WORKTAG TOTAL	0	390,559	428,171	37,612
COST CENTER TOTAL	0	390,559	428,171	37,612
UNIT/COLLEGE TOTAL	0	390,559	428,171	37,612
VP TOTAL	0	390,559	428,171	37,612

VP LEVEL: VP Health Affairs

UNIT/COLLEGE: VP Health Affairs

CCENTER: CC01312 | Office of Health Affairs

DRIVING WORKTAG: PG010772 | LSUAM | Office of Health Affairs

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	237,500	237,500
Related Benefits	0	0	89,312	89,312
TOTAL PERSONAL SERVICES	0	0	326,812	326,812
DRIVING WORKTAG TOTAL	0	0	326,812	326,812
COST CENTER TOTAL	0	0	326,812	326,812
UNIT/COLLEGE TOTAL	0	0	326,812	326,812
VP TOTAL	0	0	326,812	326,812
VP LEVEL: Executive VP and Provost				
UNIT/COLLEGE: Academic Affairs				
CCENTER: CC01099 Acad Affairs LSU Global				
DRIVING WORKTAG: PG009094 LSUAM LSU Global - Progression Fee				
FUNCTION: 0-INSTRUCTION				
Travel	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	15,000	15,000	0
Other Charges	0	435,000	435,000	0
TOTAL OTHER CHARGES	0	435,000	435,000	0
DRIVING WORKTAG TOTAL	0	450,000	450,000	0
COST CENTER TOTAL	0	450,000	450,000	0
UNIT/COLLEGE TOTAL	0	450,000	450,000	0
UNIT/COLLEGE: College of Agriculture				
CCENTER: CC00101 Col of AGRI Deans Office				
DRIVING WORKTAG: PG000008 LSUAM Agriculture - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	423,913	318,058	-105,855
Other Compensation	0	36,000	36,000	0
Related Benefits	0	173,066	120,634	-52,432
TOTAL PERSONAL SERVICES	0	632,979	474,692	-158,287

Operating Services	0	20,884	23,884	3,000
Supplies	0	8,539	8,539	0
TOTAL OPERATING EXPENDITURES	0	29,423	32,423	3,000
DRIVING WORKTAG TOTAL	0	662,402	507,115	-155,287
DRIVING WORKTAG: PG008523 LSUAM Agriculture - Diversity				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	11,477	11,477	0
Related Benefits	0	4,686	4,353	-333
TOTAL PERSONAL SERVICES	0	16,163	15,830	-333
DRIVING WORKTAG TOTAL	0	16,163	15,830	-333
DRIVING WORKTAG: PG008525 LSUAM Agriculture - Retention				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	47,405	12,746	-34,659
Related Benefits	0	19,353	4,834	-14,519
TOTAL PERSONAL SERVICES	0	66,758	17,580	-49,178
DRIVING WORKTAG TOTAL	0	66,758	17,580	-49,178
DRIVING WORKTAG: PG008527 LSUAM Agriculture - Recruitment				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	142,134	168,623	26,489
Other Compensation	0	14,425	14,425	0
Related Benefits	0	58,027	63,956	5,928
TOTAL PERSONAL SERVICES	0	214,586	247,004	32,417
Travel	0	15,000	12,000	-3,000
TOTAL OPERATING EXPENDITURES	0	15,000	12,000	-3,000
DRIVING WORKTAG TOTAL	0	229,586	259,004	29,417
DRIVING WORKTAG: PG008528 LSUAM Agriculture - Student Servic				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	153,754	226,150	72,396
Other Compensation	0	13,275	13,275	0
Related Benefits	0	62,771	85,775	23,003
TOTAL PERSONAL SERVICES	0	229,800	325,200	95,399
DRIVING WORKTAG TOTAL	0	229,800	325,200	95,399

DRIVING WORKTAG: PG008550 LSUAM Ag Residential College				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	90,598	0	-90,598
Related Benefits	0	36,987	0	-36,987
TOTAL PERSONAL SERVICES	0	127,585	0	-127,585
DRIVING WORKTAG TOTAL	0	127,585	0	-127,585
COST CENTER TOTAL	0	1,332,295	1,124,729	-207,567
CCENTER: CC00102 Col of AGRI Agricultural Economics and Agribusin				
DRIVING WORKTAG: PG000010 LSUAM Agricultural Economics And A				
FUNCTION: 0-INSTRUCTION				
Salaries	0	347,455	386,517	39,062
Other Compensation	0	32,174	32,174	0
Related Benefits	0	148,242	148,988	746
TOTAL PERSONAL SERVICES	0	527,871	567,679	39,808
Travel	0	1,000	1,000	0
Operating Services	0	5,135	5,135	0
Supplies	0	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	0	7,298	7,298	0
DRIVING WORKTAG TOTAL	0	535,169	574,977	39,808
COST CENTER TOTAL	0	535,169	574,977	39,808
CCENTER: CC00103 Col of AGRI Plant, Environmental and Soil Scienc				
DRIVING WORKTAG: PG000019 LSUAM Plant, Environmental, And So				
FUNCTION: 0-INSTRUCTION				
Salaries	0	621,448	736,974	115,526
Other Compensation	0	96,001	96,001	0
Related Benefits	0	265,141	284,076	18,934
TOTAL PERSONAL SERVICES	0	982,590	1,117,051	134,460
Travel	0	3,000	3,000	0
Operating Services	0	3,604	3,604	0
Supplies	0	6,578	6,578	0
TOTAL OPERATING EXPENDITURES	0	13,182	13,182	0
DRIVING WORKTAG TOTAL	0	995,772	1,130,233	134,460
COST CENTER TOTAL	0	995,772	1,130,233	134,460

CCENTER: CC00104 Col of AGRI Animal Sciences				
DRIVING WORKTAG: PG000028 LSUAM Animal Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	0	819,656	853,986	34,330
Other Compensation	0	94,050	94,050	0
Related Benefits	0	352,267	331,492	-20,775
TOTAL PERSONAL SERVICES	0	1,265,973	1,279,528	13,555
Operating Services	0	3,939	3,939	0
Supplies	0	16,829	16,829	0
TOTAL OPERATING EXPENDITURES	0	20,768	20,768	0
DRIVING WORKTAG TOTAL	0	1,286,741	1,300,296	13,555
COST CENTER TOTAL	0	1,286,741	1,300,296	13,555
CCENTER: CC00105 Col of AGRI Experimental Statistics				
DRIVING WORKTAG: PG000036 LSUAM Experimental Statistics				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,019,668	967,273	-52,395
Other Compensation	0	137,026	137,026	0
Related Benefits	0	435,042	372,847	-62,195
TOTAL PERSONAL SERVICES	0	1,591,736	1,477,146	-114,590
Travel	0	2,000	2,000	0
Operating Services	0	2,872	2,872	0
Supplies	0	7,079	7,079	0
TOTAL OPERATING EXPENDITURES	0	11,951	11,951	0
DRIVING WORKTAG TOTAL	0	1,603,687	1,489,097	-114,590
DRIVING WORKTAG: PG000037 LSUAM Experimental Statistics - St				
FUNCTION: 0-INSTRUCTION				
Travel	0	3,000	3,000	0
Operating Services	0	-34,000	-34,000	0
Supplies	0	36,000	36,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
COST CENTER TOTAL	0	1,608,687	1,494,097	-114,590

CCENTER: CC00106 Col of AGRI Entomology				
DRIVING WORKTAG: PG000043 LSUAM Entomology				
FUNCTION: 0-INSTRUCTION				
Salaries	0	296,557	304,674	8,117
Other Compensation	0	81,365	81,365	0
Related Benefits	0	126,526	117,440	-9,086
TOTAL PERSONAL SERVICES	0	504,448	503,479	-969
Operating Services	0	1,953	1,953	0
Supplies	0	1,439	1,439	0
TOTAL OPERATING EXPENDITURES	0	3,392	3,392	0
DRIVING WORKTAG TOTAL	0	507,840	506,871	-969
COST CENTER TOTAL	0	507,840	506,871	-969
CCENTER: CC00107 Col of AGRI Nutrition and Food Sciences				
DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food				
FUNCTION: 0-INSTRUCTION				
Salaries	0	695,450	699,744	4,294
Other Compensation	0	2,585	2,585	0
Related Benefits	0	296,714	269,725	-26,989
TOTAL PERSONAL SERVICES	0	994,749	972,054	-22,695
Travel	0	5,700	5,700	0
Operating Services	0	9,342	9,342	0
Supplies	0	12,808	12,808	0
TOTAL OPERATING EXPENDITURES	0	27,850	27,850	0
DRIVING WORKTAG TOTAL	0	1,022,599	999,904	-22,695
DRIVING WORKTAG: PG010737 LSUAM Alumni Professor - Subramani				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
COST CENTER TOTAL	0	1,022,599	1,002,404	-20,195
CCENTER: CC00108 Col of AGRI Renewable Natural Resources				

DRIVING WORKTAG: PG000063 LSUAM School Of Renewable Natural				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,107,116	1,110,445	3,329
Other Compensation	0	35,120	35,120	0
Related Benefits	0	472,352	428,034	-44,317
TOTAL PERSONAL SERVICES	0	1,614,588	1,573,599	-40,988
Travel	0	750	750	0
Operating Services	0	2,500	2,500	0
Supplies	0	2,255	2,255	0
TOTAL OPERATING EXPENDITURES	0	5,505	5,505	0
DRIVING WORKTAG TOTAL	0	1,620,093	1,579,104	-40,988
DRIVING WORKTAG: PG000064 LSUAM Forestry Camp				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,080	3,080	0
Related Benefits	0	1,314	1,187	-127
TOTAL PERSONAL SERVICES	0	4,394	4,267	-127
Operating Services	0	1,680	1,680	0
Supplies	0	1,700	1,700	0
TOTAL OPERATING EXPENDITURES	0	3,380	3,380	0
DRIVING WORKTAG TOTAL	0	7,774	7,647	-127
COST CENTER TOTAL	0	1,627,867	1,586,752	-41,115
CCENTER: CC00109 Col of AGRI Textiles, Apparel Design, and Mercha				
DRIVING WORKTAG: PG000074 LSUAM Department Of Textiles, Appa				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,049,871	1,053,860	3,989
Other Compensation	0	139,352	139,352	0
Related Benefits	0	447,928	406,223	-41,705
TOTAL PERSONAL SERVICES	0	1,637,151	1,599,435	-37,716
Travel	0	3,500	3,500	0
Operating Services	0	6,046	6,046	0
Supplies	0	4,076	4,076	0
TOTAL OPERATING EXPENDITURES	0	13,622	13,622	0
DRIVING WORKTAG TOTAL	0	1,650,773	1,613,057	-37,716

COST CENTER TOTAL	0	1,650,773	1,613,057	-37,716
CCENTER: CC00110 Col of AGRI Plant Pathology and Crop Physiology				
DRIVING WORKTAG: PG000079 LSUAM Plant Pathology And Crop Phy				
FUNCTION: 0-INSTRUCTION				
Salaries	0	278,460	261,484	-16,976
Other Compensation	0	64,089	64,089	0
Related Benefits	0	118,805	100,792	-18,013
TOTAL PERSONAL SERVICES	0	461,354	426,365	-34,989
Travel	0	1,830	1,830	0
Operating Services	0	1,721	1,721	0
Supplies	0	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	0	6,921	6,921	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0
DRIVING WORKTAG TOTAL	0	468,425	433,436	-34,989
COST CENTER TOTAL	0	468,425	433,436	-34,989
CCENTER: CC00111 Col of AGRI Agricultural and Extension Education				
DRIVING WORKTAG: PG000090 LSUAM Agricultural And Extension E				
FUNCTION: 0-INSTRUCTION				
Salaries	0	378,171	495,198	117,027
Other Compensation	0	131,521	131,521	0
Related Benefits	0	161,347	190,880	29,533
TOTAL PERSONAL SERVICES	0	671,039	817,599	146,560
Travel	0	9,894	9,894	0
Operating Services	0	2,156	2,156	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	20,050	20,050	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	701,089	847,649	146,560
COST CENTER TOTAL	0	701,089	847,649	146,560
CCENTER: CC00112 Col of AGRI Deans Office - Institutional Support				

DRIVING WORKTAG: PG000094 LSUAM Agriculture - Instructional				
FUNCTION: 0-INSTRUCTION				
Salaries	0	9,569	9,569	0
Related Benefits	0	4,083	3,688	-394
TOTAL PERSONAL SERVICES	0	13,652	13,257	-394
DRIVING WORKTAG TOTAL	0	13,652	13,257	-394
COST CENTER TOTAL	0	13,652	13,257	-394
CCENTER: CC00113 Col of AGRI Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000096 LSUAM Agriculture - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	0	34,504	11,768	-22,736
Other Compensation	0	69,128	69,929	801
Related Benefits	0	14,721	4,536	-10,185
TOTAL PERSONAL SERVICES	0	118,353	86,233	-32,120
Operating Services	0	277,400	277,400	0
Supplies	0	9,026	9,026	0
TOTAL OPERATING EXPENDITURES	0	286,426	286,426	0
DRIVING WORKTAG TOTAL	0	404,779	372,659	-32,120
DRIVING WORKTAG: PG000102 LSUAM Alumni Professor - P. Lynn K				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000104 LSUAM Alumni Professor - Hector Za				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	0	409,779	377,659	-32,120
UNIT/COLLEGE TOTAL	0	12,160,689	12,005,417	-155,272
UNIT/COLLEGE: College of Art and Design				

CCENTER: CC00191 Col of ADSN Deans Office				
DRIVING WORKTAG: PG001267 LSUAM Art And Design - Administrat				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,092,817	971,671	-121,146
Other Compensation	0	209,158	209,158	0
Related Benefits	0	446,152	368,538	-77,614
TOTAL PERSONAL SERVICES	0	1,748,127	1,549,367	-198,760
Travel	0	6,569	6,569	0
Operating Services	0	22,000	22,000	0
Supplies	0	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	0	43,369	43,369	0
Professional Services	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
Gen Acquisitions	0	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,500	6,500	0
DRIVING WORKTAG TOTAL	0	1,800,996	1,602,236	-198,760
COST CENTER TOTAL	0	1,800,996	1,602,236	-198,760
CCENTER: CC00192 Col of ADSN Architecture				
DRIVING WORKTAG: PG001272 LSUAM Architecture				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,441,276	1,641,947	200,671
Other Compensation	0	169,869	169,869	0
Related Benefits	0	614,921	632,908	17,987
TOTAL PERSONAL SERVICES	0	2,226,066	2,444,724	218,658
Travel	0	21,250	21,250	0
Operating Services	0	22,585	22,585	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	49,835	49,835	0
Professional Services	0	10,000	10,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	12,000	12,000	0
Gen Acquisitions	0	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	22,500	22,500	0
DRIVING WORKTAG TOTAL	0	2,310,401	2,529,059	218,658

DRIVING WORKTAG: PG001274 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	6,875	6,875	0
TOTAL PERSONAL SERVICES	0	6,875	6,875	0
DRIVING WORKTAG TOTAL	0	6,875	6,875	0
COST CENTER TOTAL	0	2,317,276	2,535,934	218,658
CCENTER: CC00193 Col of ADSN Art				
DRIVING WORKTAG: PG001290 LSUAM School Of Art				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,624,443	2,640,459	1,016,016
Other Compensation	0	865,045	865,045	0
Related Benefits	0	693,070	1,017,797	324,727
TOTAL PERSONAL SERVICES	0	3,182,558	4,523,301	1,340,743
Travel	0	15,400	15,400	0
Operating Services	0	33,402	34,868	1,466
Supplies	0	55,500	56,100	600
TOTAL OPERATING EXPENDITURES	0	104,302	106,368	2,066
Professional Services	0	13,689	13,689	0
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	14,689	14,689	0
Gen Acquisitions	0	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0
DRIVING WORKTAG TOTAL	0	3,321,549	4,664,358	1,342,809
DRIVING WORKTAG: PG001291 LSUAM School Of Art - Art History				
FUNCTION: 0-INSTRUCTION				
Salaries	0	289,000	0	-289,000
Related Benefits	0	123,302	0	-123,302
TOTAL PERSONAL SERVICES	0	412,302	0	-412,302
Operating Services	0	1,466	0	-1,466
Supplies	0	600	0	-600
TOTAL OPERATING EXPENDITURES	0	2,066	0	-2,066
DRIVING WORKTAG TOTAL	0	414,368	0	-414,368
DRIVING WORKTAG: PG001294 LSUAM Art Gallery				

FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
DRIVING WORKTAG: PG001296 LSUAM Graphic Design				
FUNCTION: 0-INSTRUCTION				
Salaries	0	566,536	0	-566,536
Related Benefits	0	241,713	0	-241,713
TOTAL PERSONAL SERVICES	0	808,249	0	-808,249
DRIVING WORKTAG TOTAL	0	808,249	0	-808,249
DRIVING WORKTAG: PG001312 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	6,875	6,875	0
TOTAL PERSONAL SERVICES	0	6,875	6,875	0
DRIVING WORKTAG TOTAL	0	6,875	6,875	0
DRIVING WORKTAG: PG008155 LSUAM Art - Dual Enrollment Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	0	8,829	4,450	-4,379
Related Benefits	0	4,371	1,688	-2,683
TOTAL PERSONAL SERVICES	0	13,200	6,138	-7,062
Operating Services	0	-13,200	-6,138	7,062
TOTAL OPERATING EXPENDITURES	0	-13,200	-6,138	7,062
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008932 LSUAM Alumni Professor - Darius Sp				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	0	4,558,541	4,678,733	120,192

CCENTER: CC00194 Col of ADSN Interior Design				
DRIVING WORKTAG: PG001329 LSUAM Interior Design				
FUNCTION: 0-INSTRUCTION				
Salaries	0	603,124	741,017	137,893
Related Benefits	0	257,323	285,634	28,311
TOTAL PERSONAL SERVICES	0	860,447	1,026,651	166,204
Travel	0	8,000	8,000	0
Operating Services	0	23,363	23,363	0
Supplies	0	7,400	7,400	0
TOTAL OPERATING EXPENDITURES	0	38,763	38,763	0
Professional Services	0	416	416	0
TOTAL OTHER CHARGES	0	416	416	0
Gen Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
DRIVING WORKTAG TOTAL	0	906,626	1,072,830	166,204
COST CENTER TOTAL	0	906,626	1,072,830	166,204
CCENTER: CC00195 Col of ADSN Landscape Architecture				
DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,221,277	1,129,956	-91,321
Other Compensation	0	115,885	115,885	0
Related Benefits	0	521,059	435,555	-85,504
TOTAL PERSONAL SERVICES	0	1,858,221	1,681,396	-176,825
Travel	0	18,000	18,000	0
Operating Services	0	12,240	12,240	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	36,240	36,240	0
Professional Services	0	6,500	6,500	0
Other Charges	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	10,500	10,500	0
Gen Acquisitions	0	12,367	12,367	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,367	12,367	0
DRIVING WORKTAG TOTAL	0	1,917,328	1,740,503	-176,825
COST CENTER TOTAL	0	1,917,328	1,740,503	-176,825
CCENTER: CC00196 Col of ADSN Design Research and Services Divisio				

DRIVING WORKTAG: PG001351 LSUAM Viz Lab - Self Gen				
FUNCTION: 1-RESEARCH				
Operating Services	0	6,000	6,000	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
DRIVING WORKTAG TOTAL	0	12,000	12,000	0
COST CENTER TOTAL	0	12,000	12,000	0
CCENTER: CC00197 Col of ADSN Shop Facility				
DRIVING WORKTAG: PG001354 LSUAM College Of Design - Shop Fac				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	1,500	1,500	0
Related Benefits	0	612	569	-43
TOTAL PERSONAL SERVICES	0	2,112	2,069	-43
Supplies	0	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	0	4,008	4,008	0
Professional Services	0	20,000	0	-20,000
TOTAL OTHER CHARGES	0	20,000	0	-20,000
DRIVING WORKTAG TOTAL	0	26,120	6,077	-20,043
COST CENTER TOTAL	0	26,120	6,077	-20,043
CCENTER: CC00198 Col of ADSN Deans Office - Institutional Support				
DRIVING WORKTAG: PG001360 LSUAM Art and Design - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	75,186	325,000	249,814
Related Benefits	0	32,078	125,275	93,197
TOTAL PERSONAL SERVICES	0	107,264	450,275	343,011
DRIVING WORKTAG TOTAL	0	107,264	450,275	343,011
COST CENTER TOTAL	0	107,264	450,275	343,011
CCENTER: CC00199 Col of ADSN Deans Office - Interdisciplinary				

DRIVING WORKTAG: PG001363 LSUAM Art and Design - Interdiscip				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	54,994	54,994
Other Compensation	0	15,000	10,000	-5,000
Related Benefits	0	0	21,198	21,198
TOTAL PERSONAL SERVICES	0	15,000	86,192	71,192
Travel	0	10,000	10,000	0
Operating Services	0	87,192	54,178	-33,014
Supplies	0	36,322	36,322	0
TOTAL OPERATING EXPENDITURES	0	133,514	100,500	-33,014
Professional Services	0	7,152	7,152	0
TOTAL OTHER CHARGES	0	7,152	7,152	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	0	195,666	233,844	38,178
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
DRIVING WORKTAG TOTAL	0	1,850	1,850	0
COST CENTER TOTAL	0	197,516	235,694	38,178
UNIT/COLLEGE TOTAL	0	11,843,668	12,334,282	490,615
UNIT/COLLEGE: College of Business				
CCENTER: CC00130 Col of BADM Deans Office				
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,031,445	991,438	-40,007
Other Compensation	0	3,000	3,000	0
Related Benefits	0	421,096	376,035	-45,061
TOTAL PERSONAL SERVICES	0	1,455,541	1,370,473	-85,068
Operating Services	0	20,613	20,613	0
Supplies	0	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	0	27,613	27,613	0

DRIVING WORKTAG TOTAL	0	1,483,154	1,398,086	-85,068
DRIVING WORKTAG: PG000371 LSUAM BADM - Alumni & External Rel				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	378,119	374,733	-3,386
Related Benefits	0	154,370	142,130	-12,241
TOTAL PERSONAL SERVICES	0	532,489	516,863	-15,627
Operating Services	0	21,682	21,682	0
TOTAL OPERATING EXPENDITURES	0	21,682	21,682	0
DRIVING WORKTAG TOTAL	0	554,171	538,545	-15,627
DRIVING WORKTAG: PG007595 LSUAM BADM - Advancement				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	5,000	5,000	0
TOTAL PERSONAL SERVICES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
DRIVING WORKTAG: PG007661 LSUAM BADM Office of Business Stud				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	635,559	697,756	62,197
Other Compensation	0	15,000	15,000	0
Related Benefits	0	259,472	264,647	5,174
TOTAL PERSONAL SERVICES	0	910,031	977,403	67,371
Operating Services	0	10,000	10,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	20,000	20,000	0
DRIVING WORKTAG TOTAL	0	930,031	997,403	67,371
DRIVING WORKTAG: PG009783 LSUAM College of Business - Instit				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	80,212	173,445	93,233
Related Benefits	0	32,747	65,785	33,037
TOTAL PERSONAL SERVICES	0	112,959	239,230	126,270
Operating Services	0	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
DRIVING WORKTAG TOTAL	0	124,959	251,230	126,270

DRIVING WORKTAG: PG010105 LSUAM General Business Instruction				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	120,000	120,000	0
Related Benefits	0	48,991	45,514	-3,477
TOTAL PERSONAL SERVICES	0	168,991	165,514	-3,477
DRIVING WORKTAG TOTAL	0	168,991	165,514	-3,477
COST CENTER TOTAL	0	3,266,307	3,355,777	89,470
CCENTER: CC00131 Col of BADM Accounting				
DRIVING WORKTAG: PG000376 LSUAM Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,273,473	3,320,212	46,739
Other Compensation	0	203,000	203,000	0
Related Benefits	0	1,396,630	1,279,816	-116,814
TOTAL PERSONAL SERVICES	0	4,873,103	4,803,028	-70,075
Travel	0	10,000	10,000	0
Operating Services	0	75,500	75,500	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	90,500	90,500	0
DRIVING WORKTAG TOTAL	0	4,963,603	4,893,528	-70,075
DRIVING WORKTAG: PG000380 LSUAM Accounting - Research				
FUNCTION: 1-RESEARCH				
Salaries	0	66,418	66,418	0
Related Benefits	0	26,923	25,412	-1,511
TOTAL PERSONAL SERVICES	0	93,341	91,830	-1,511
DRIVING WORKTAG TOTAL	0	93,341	91,830	-1,511
COST CENTER TOTAL	0	5,056,944	4,985,358	-71,586
CCENTER: CC00132 Col of BADM Economics				
DRIVING WORKTAG: PG000386 LSUAM Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,789,260	2,832,587	43,327

Other Compensation	0	365,211	365,211	0
Related Benefits	0	1,190,040	1,091,855	-98,185
TOTAL PERSONAL SERVICES	0	4,344,511	4,289,653	-54,858
Operating Services	0	60,000	60,000	0
Supplies	0	5,439	5,439	0
TOTAL OPERATING EXPENDITURES	0	65,439	65,439	0
DRIVING WORKTAG TOTAL	0	4,409,950	4,355,092	-54,858
DRIVING WORKTAG: PG000393 LSUAM Economics - Research				
FUNCTION: 1-RESEARCH				
Salaries	0	72,317	72,317	0
Related Benefits	0	29,314	27,669	-1,645
TOTAL PERSONAL SERVICES	0	101,631	99,986	-1,645
DRIVING WORKTAG TOTAL	0	101,631	99,986	-1,645
COST CENTER TOTAL	0	4,511,581	4,455,078	-56,503
CCENTER: CC00133 Col of BADM Finance				
DRIVING WORKTAG: PG000399 LSUAM Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,637,280	3,741,187	103,907
Other Compensation	0	295,000	295,000	0
Related Benefits	0	1,551,848	1,442,086	-109,762
TOTAL PERSONAL SERVICES	0	5,484,128	5,478,273	-5,855
Operating Services	0	20,000	20,000	0
Supplies	0	20,500	20,500	0
TOTAL OPERATING EXPENDITURES	0	40,500	40,500	0
Other Charges	0	-38,000	-38,000	0
TOTAL OTHER CHARGES	0	-38,000	-38,000	0
DRIVING WORKTAG TOTAL	0	5,486,628	5,480,773	-5,855
DRIVING WORKTAG: PG000404 LSUAM Finance - Research				
FUNCTION: 1-RESEARCH				
Salaries	0	51,209	51,209	0
Related Benefits	0	20,758	19,593	-1,165
TOTAL PERSONAL SERVICES	0	71,967	70,802	-1,165
DRIVING WORKTAG TOTAL	0	71,967	70,802	-1,165
COST CENTER TOTAL	0	5,558,595	5,551,575	-7,020

CCENTER: CC00134 Col of BADM Management				
DRIVING WORKTAG: PG000410 LSUAM Management				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,258,544	2,280,960	22,416
Other Compensation	0	199,000	199,000	0
Related Benefits	0	963,609	879,224	-84,386
TOTAL PERSONAL SERVICES	0	3,421,153	3,359,184	-61,970
Operating Services	0	15,000	15,000	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	21,000	21,000	0
Professional Services	0	2,500	2,500	0
TOTAL OTHER CHARGES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	3,444,653	3,382,684	-61,970
DRIVING WORKTAG: PG000414 LSUAM Management - Research				
FUNCTION: 1-RESEARCH				
Salaries	0	136,500	136,500	0
Related Benefits	0	55,331	52,226	-3,106
TOTAL PERSONAL SERVICES	0	191,831	188,726	-3,106
DRIVING WORKTAG TOTAL	0	191,831	188,726	-3,106
COST CENTER TOTAL	0	3,636,485	3,571,409	-65,075
CCENTER: CC00135 Col of BADM Marketing				
DRIVING WORKTAG: PG000418 LSUAM Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,443,273	2,470,622	27,349
Other Compensation	0	235,000	235,000	0
Related Benefits	0	1,042,424	952,331	-90,093
TOTAL PERSONAL SERVICES	0	3,720,697	3,657,953	-62,744
Travel	0	45,000	45,000	0
Operating Services	0	4,000	4,000	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	51,000	51,000	0
Other Charges	0	-63,500	-63,500	0

TOTAL OTHER CHARGES	0	-63,500	-63,500	0
DRIVING WORKTAG TOTAL	0	3,708,197	3,645,453	-62,744
DRIVING WORKTAG: PG000422 LSUAM Marketing - Research				
FUNCTION: 1-RESEARCH				
Salaries	0	68,333	68,333	0
Related Benefits	0	27,699	26,145	-1,555
TOTAL PERSONAL SERVICES	0	96,032	94,478	-1,555
DRIVING WORKTAG TOTAL	0	96,032	94,478	-1,555
COST CENTER TOTAL	0	3,804,229	3,739,931	-64,299
CCENTER: CC00136 Col of BADM Stephenson Department of Entrepreneur				
DRIVING WORKTAG: PG000426 LSUAM Stephenson Department of Ent				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,231,890	3,644,060	412,170
Other Compensation	0	162,682	162,682	0
Related Benefits	0	1,378,888	1,404,647	25,759
TOTAL PERSONAL SERVICES	0	4,773,460	5,211,389	437,929
Operating Services	0	19,743	19,743	0
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	22,743	22,743	0
Other Charges	0	-230,425	-230,425	0
TOTAL OTHER CHARGES	0	-230,425	-230,425	0
DRIVING WORKTAG TOTAL	0	4,565,778	5,003,707	437,929
DRIVING WORKTAG: PG000430 LSUAM SDEIS - Research				
FUNCTION: 1-RESEARCH				
Salaries	0	65,469	65,469	0
Related Benefits	0	26,538	25,049	-1,490
TOTAL PERSONAL SERVICES	0	92,007	90,518	-1,490
DRIVING WORKTAG TOTAL	0	92,007	90,518	-1,490
DRIVING WORKTAG: PG010738 LSUAM Alumni Professor - Gabriele				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500

TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
COST CENTER TOTAL	0	4,657,785	5,096,725	438,939
CCENTER: CC00137 Col of BADM Public Administration				
DRIVING WORKTAG: PG000437 LSUAM Public Administration				
FUNCTION: 0-INSTRUCTION				
Salaries	0	858,300	859,451	1,151
Other Compensation	0	48,000	48,000	0
Related Benefits	0	366,194	331,286	-34,909
TOTAL PERSONAL SERVICES	0	1,272,494	1,238,737	-33,758
Travel	0	8,000	8,000	0
Operating Services	0	4,000	4,000	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	14,000	14,000	0
DRIVING WORKTAG TOTAL	0	1,286,494	1,252,737	-33,758
DRIVING WORKTAG: PG000440 LSUAM Public Administration - Rese				
FUNCTION: 1-RESEARCH				
Salaries	0	48,229	48,229	0
Related Benefits	0	19,550	18,453	-1,097
TOTAL PERSONAL SERVICES	0	67,779	66,682	-1,097
DRIVING WORKTAG TOTAL	0	67,779	66,682	-1,097
COST CENTER TOTAL	0	1,354,273	1,319,418	-34,855
CCENTER: CC00138 Col of BADM Micro Computer Laboratory				
DRIVING WORKTAG: PG000444 LSUAM Business Administration - Mi				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	157,302	157,302	0
Other Compensation	0	19,500	19,500	0
Related Benefits	0	64,220	59,662	-4,558
TOTAL PERSONAL SERVICES	0	241,022	236,464	-4,558
Operating Services	0	500	500	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,500	5,500	0

DRIVING WORKTAG TOTAL	0	246,522	241,964	-4,558
COST CENTER TOTAL	0	246,522	241,964	-4,558
CCENTER: CC00139 Col of BADM Executive MBA Program				
DRIVING WORKTAG: PG000447 LSUAM Executive MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	0	40,000	40,000	0
Related Benefits	0	20,000	20,000	0
TOTAL PERSONAL SERVICES	0	60,000	60,000	0
Travel	0	15,000	15,000	0
Operating Services	0	150,000	150,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	175,000	175,000	0
Professional Services	0	28,000	28,000	0
Other Charges	0	31,000	31,000	0
TOTAL OTHER CHARGES	0	59,000	59,000	0
Gen Acquisitions	0	6,000	6,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,000	6,000	0
DRIVING WORKTAG TOTAL	0	300,000	300,000	0
COST CENTER TOTAL	0	300,000	300,000	0
CCENTER: CC00140 Col of BADM Office of Graduate Business Programs				
DRIVING WORKTAG: PG000453 LSUAM MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,094,633	641,418	-453,215
Other Compensation	0	20,000	20,000	0
Related Benefits	0	467,026	247,242	-219,784
TOTAL PERSONAL SERVICES	0	1,581,659	908,660	-672,999
Travel	0	22,000	22,000	0
Operating Services	0	191,000	191,000	0
Supplies	0	6,859	6,859	0
TOTAL OPERATING EXPENDITURES	0	219,859	219,859	0
Professional Services	0	6,000	6,000	0
Other Charges	0	-600,000	-600,000	0
TOTAL OTHER CHARGES	0	-594,000	-594,000	0
Gen Acquisitions	0	6,000	6,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,000	6,000	0

DRIVING WORKTAG TOTAL	0	1,213,518	540,519	-672,999
DRIVING WORKTAG: PG000454 LSUAM MBA Full-Time Differential T				
FUNCTION: 0-INSTRUCTION				
Other Charges	0	600,000	600,000	0
TOTAL OTHER CHARGES	0	600,000	600,000	0
DRIVING WORKTAG TOTAL	0	600,000	600,000	0
DRIVING WORKTAG: PG010530 LSUAM Office of Graduate Business				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	453,215	453,215
Related Benefits	0	0	171,897	171,897
TOTAL PERSONAL SERVICES	0	0	625,112	625,112
DRIVING WORKTAG TOTAL	0	0	625,112	625,112
COST CENTER TOTAL	0	1,813,518	1,765,631	-47,887
CCENTER: CC00143 Col of BADM Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000469 LSUAM Business Administration - In				
FUNCTION: 0-INSTRUCTION				
Salaries	0	435,799	225,294	-210,505
Related Benefits	0	185,934	86,842	-99,092
TOTAL PERSONAL SERVICES	0	621,733	312,136	-309,597
Operating Services	0	-3,914,679	-3,933,381	-18,702
TOTAL OPERATING EXPENDITURES	0	-3,914,679	-3,933,381	-18,702
Other Charges	0	200,000	15,200	-184,800
TOTAL OTHER CHARGES	0	200,000	15,200	-184,800
DRIVING WORKTAG TOTAL	0	-3,092,946	-3,606,045	-513,099
DRIVING WORKTAG: PG000478 LSUAM Business Admin - Estimated C				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-60,000	-60,000	0
TOTAL PERSONAL SERVICES	0	-60,000	-60,000	0
Operating Services	0	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	0	60,000	60,000	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG000479 LSUAM Business Administration - In				
FUNCTION: 1-RESEARCH				
Operating Services	0	300,000	300,000	0
TOTAL OPERATING EXPENDITURES	0	300,000	300,000	0
DRIVING WORKTAG TOTAL	0	300,000	300,000	0
DRIVING WORKTAG: PG009822 LSUAM BEC Instructional O&M				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	44,000	44,000	0
TOTAL OPERATING EXPENDITURES	0	44,000	44,000	0
DRIVING WORKTAG TOTAL	0	44,000	44,000	0
COST CENTER TOTAL	0	-2,748,946	-3,262,045	-513,099
UNIT/COLLEGE TOTAL	0	31,457,293	31,120,821	-336,472
UNIT/COLLEGE: College of Engineering				
CCENTER: CC00170 Col of ENGR Deans Office				
DRIVING WORKTAG: PG000982 LSUAM Engineering - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	868,149	817,736	-50,413
Other Compensation	0	14,128	14,128	0
Related Benefits	0	354,429	310,153	-44,276
TOTAL PERSONAL SERVICES	0	1,236,706	1,142,017	-94,689
Travel	0	8,681	8,681	0
Operating Services	0	44,688	44,688	0
Supplies	0	2,611	2,611	0
TOTAL OPERATING EXPENDITURES	0	55,980	55,980	0
DRIVING WORKTAG TOTAL	0	1,292,686	1,197,997	-94,689
DRIVING WORKTAG: PG000984 LSUAM Student Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	648,488	709,852	61,364
Related Benefits	0	264,751	269,235	4,484

TOTAL PERSONAL SERVICES	0	913,239	979,087	65,848
DRIVING WORKTAG TOTAL	0	913,239	979,087	65,848
DRIVING WORKTAG: PG000985 LSUAM Engineering Communication an				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	270,155	277,487	7,332
Related Benefits	0	110,293	105,246	-5,047
TOTAL PERSONAL SERVICES	0	380,448	382,733	2,285
DRIVING WORKTAG TOTAL	0	380,448	382,733	2,285
DRIVING WORKTAG: PG000987 LSUAM Engineering Women And Minori				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	72,679	72,679	0
Related Benefits	0	29,672	27,566	-2,106
TOTAL PERSONAL SERVICES	0	102,351	100,245	-2,106
DRIVING WORKTAG TOTAL	0	102,351	100,245	-2,106
COST CENTER TOTAL	0	2,688,724	2,660,062	-28,662
CCENTER: CC00171 Col of ENGR Biological and Agricultural Engineer				
DRIVING WORKTAG: PG000995 LSUAM Biological And Agricultural				
FUNCTION: 0-INSTRUCTION				
Salaries	0	720,796	843,610	122,814
Other Compensation	0	21,319	21,319	0
Related Benefits	0	307,528	325,180	17,652
TOTAL PERSONAL SERVICES	0	1,049,643	1,190,109	140,466
Operating Services	0	4,168	4,168	0
Supplies	0	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	0	19,276	19,276	0
DRIVING WORKTAG TOTAL	0	1,068,919	1,209,385	140,466
DRIVING WORKTAG: PG001000 LSUAM Biological And Agricultural				
FUNCTION: 1-RESEARCH				
Salaries	0	269,666	275,250	5,584
Related Benefits	0	109,311	105,312	-3,999
TOTAL PERSONAL SERVICES	0	378,977	380,562	1,585

DRIVING WORKTAG TOTAL	0	378,977	380,562	1,585
DRIVING WORKTAG: PG001243 LSUAM Alumni Professor - MaryBeth				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG007304 LSUAM Alumni Professor - Cristina				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	0	1,457,896	1,599,947	142,051
CCENTER: CC00172 Col of ENGR Chemical Engineering				
DRIVING WORKTAG: PG001006 LSUAM Chemical Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,306,599	2,292,106	-14,493
Other Compensation	0	160,784	160,784	0
Related Benefits	0	984,112	883,520	-100,592

TOTAL PERSONAL SERVICES	0	3,451,495	3,336,410	-115,085
Travel	0	1,000	1,000	0
Operating Services	0	23,834	23,834	0
Supplies	0	66,560	66,560	0
TOTAL OPERATING EXPENDITURES	0	91,394	91,394	0
DRIVING WORKTAG TOTAL	0	3,542,889	3,427,804	-115,085
DRIVING WORKTAG: PG001008 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	11,100	11,100	0
TOTAL PERSONAL SERVICES	0	11,100	11,100	0
DRIVING WORKTAG TOTAL	0	11,100	11,100	0
DRIVING WORKTAG: PG001014 LSUAM Chemical Engineering - Resea				
FUNCTION: 1-RESEARCH				
Salaries	0	1,519,667	1,485,642	-34,025
Other Compensation	0	90,000	90,000	0
Related Benefits	0	616,007	568,415	-47,593
TOTAL PERSONAL SERVICES	0	2,225,674	2,144,057	-81,618
DRIVING WORKTAG TOTAL	0	2,225,674	2,144,057	-81,618
COST CENTER TOTAL	0	5,779,664	5,582,961	-196,703
CCENTER: CC00173 Col of ENGR Civil and Environmental Engineering				
DRIVING WORKTAG: PG001028 LSUAM Civil and Environmental Engi				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,229,598	2,184,349	-45,249
Other Compensation	0	142,249	142,249	0
Related Benefits	0	951,260	841,984	-109,276
TOTAL PERSONAL SERVICES	0	3,323,107	3,168,582	-154,525
Travel	0	18,254	18,254	0
Operating Services	0	73,666	73,666	0
Supplies	0	42,124	42,124	0
TOTAL OPERATING EXPENDITURES	0	134,044	134,044	0
Professional Services	0	9,568	9,568	0
TOTAL OTHER CHARGES	0	9,568	9,568	0
Gen Acquisitions	0	30,216	26,216	-4,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,216	26,216	-4,000

DRIVING WORKTAG TOTAL	0	3,496,935	3,338,410	-158,525
DRIVING WORKTAG: PG001038 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	59,200	59,200	0
TOTAL PERSONAL SERVICES	0	59,200	59,200	0
DRIVING WORKTAG TOTAL	0	59,200	59,200	0
DRIVING WORKTAG: PG001044 LSUAM Civil and Environmental Engi				
FUNCTION: 1-RESEARCH				
Salaries	0	1,511,086	1,528,869	17,783
Related Benefits	0	612,529	584,954	-27,575
TOTAL PERSONAL SERVICES	0	2,123,615	2,113,823	-9,792
DRIVING WORKTAG TOTAL	0	2,123,615	2,113,823	-9,792
DRIVING WORKTAG: PG001245 LSUAM Boyd Professor - George Voyi				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	0	35,000	35,000	0
DRIVING WORKTAG: PG008495 LSUAM Hazardous Substance Research				
FUNCTION: 1-RESEARCH				
Salaries	0	54,511	54,511	0
Other Compensation	0	46,771	46,771	0
Related Benefits	0	22,096	20,856	-1,240
TOTAL PERSONAL SERVICES	0	123,378	122,138	-1,240
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
Gen Acquisitions	0	5,015	5,015	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,015	5,015	0
DRIVING WORKTAG TOTAL	0	133,393	132,153	-1,240
DRIVING WORKTAG: PG008496 LSUAM Biotechnology Research				
FUNCTION: 1-RESEARCH				

Other Compensation	0	73,605	73,605	0
TOTAL PERSONAL SERVICES	0	73,605	73,605	0
Supplies	0	18,284	18,284	0
TOTAL OPERATING EXPENDITURES	0	18,284	18,284	0
Gen Acquisitions	0	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0
DRIVING WORKTAG TOTAL	0	106,889	106,889	0
COST CENTER TOTAL	0	5,955,032	5,785,475	-169,557

CCENTER: CC00174 | Col of ENGR | EE and CS - Electrical Engineering

DRIVING WORKTAG: PG001060 | LSUAM | Electrical Engineering and C

FUNCTION: 0-INSTRUCTION

Salaries	0	1,441,654	1,571,463	129,809
Other Compensation	0	270,930	270,930	0
Related Benefits	0	615,083	605,739	-9,343
TOTAL PERSONAL SERVICES	0	2,327,667	2,448,132	120,466
Travel	0	5,000	5,000	0
Operating Services	0	35,966	35,966	0
Supplies	0	30,467	30,467	0
TOTAL OPERATING EXPENDITURES	0	71,433	71,433	0
Gen Acquisitions	0	21,368	21,368	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	21,368	21,368	0
DRIVING WORKTAG TOTAL	0	2,420,468	2,540,933	120,466

DRIVING WORKTAG: PG001062 | LSUAM | Electrical Engineering and C

FUNCTION: 0-INSTRUCTION

Operating Services	0	1,500	1,500	0
Supplies	0	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	0	11,000	11,000	0
Gen Acquisitions	0	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	3,500	0
DRIVING WORKTAG TOTAL	0	14,500	14,500	0

DRIVING WORKTAG: PG001068 | LSUAM | Electrical Engineering and C

FUNCTION: 1-RESEARCH

Salaries	0	1,124,240	1,295,472	171,232
Related Benefits	0	455,718	495,655	39,936

TOTAL PERSONAL SERVICES	0	1,579,958	1,791,127	211,168
DRIVING WORKTAG TOTAL	0	1,579,958	1,791,127	211,168
DRIVING WORKTAG: PG001069 LSUAM Electrical Engineering and C				
FUNCTION: 1-RESEARCH				
Salaries	0	9,677	9,677	0
Related Benefits	0	3,923	3,702	-220
TOTAL PERSONAL SERVICES	0	13,600	13,379	-220
DRIVING WORKTAG TOTAL	0	13,600	13,379	-220
COST CENTER TOTAL	0	4,028,526	4,359,940	331,414
CCENTER: CC00175 Col of ENGR EE and CS - Computer Science				
DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,639,230	2,690,542	51,312
Other Compensation	0	277,001	277,001	0
Related Benefits	0	1,126,029	1,037,102	-88,927
TOTAL PERSONAL SERVICES	0	4,042,260	4,004,645	-37,615
Travel	0	12,220	12,220	0
Operating Services	0	19,713	19,713	0
Supplies	0	19,800	19,800	0
TOTAL OPERATING EXPENDITURES	0	51,733	51,733	0
DRIVING WORKTAG TOTAL	0	4,093,993	4,056,378	-37,615
DRIVING WORKTAG: PG001079 LSUAM Computer Science - Ethernet				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	4,556	4,556	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	8,556	8,556	0
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	13,556	13,556	0
DRIVING WORKTAG: PG001080 LSUAM Computer Science - Dual Enro				
FUNCTION: 0-INSTRUCTION				

Salaries	0	2,500	1,750	-750
Related Benefits	0	1,238	614	-624
TOTAL PERSONAL SERVICES	0	3,738	2,364	-1,374
Operating Services	0	-3,738	-2,364	1,374
TOTAL OPERATING EXPENDITURES	0	-3,738	-2,364	1,374
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG001085 LSUAM Electrical Engr and Computer				
FUNCTION: 1-RESEARCH				
Salaries	0	1,836,294	1,927,958	91,664
Related Benefits	0	744,354	737,647	-6,707
TOTAL PERSONAL SERVICES	0	2,580,648	2,665,605	84,957
DRIVING WORKTAG TOTAL	0	2,580,648	2,665,605	84,957
COST CENTER TOTAL	0	6,688,198	6,735,539	47,342
CCENTER: CC00176 Col of ENGR Construction Management				
DRIVING WORKTAG: PG001100 LSUAM Construction Management				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,324,968	1,395,987	71,019
Other Compensation	0	21,620	16,827	-4,793
Related Benefits	0	565,299	538,100	-27,198
TOTAL PERSONAL SERVICES	0	1,911,887	1,950,914	39,028
Travel	0	948	0	-948
Operating Services	0	2,839	0	-2,839
Supplies	0	2,898	0	-2,898
TOTAL OPERATING EXPENDITURES	0	6,685	0	-6,685
DRIVING WORKTAG TOTAL	0	1,918,572	1,950,914	32,343
DRIVING WORKTAG: PG001115 LSUAM Construction Management				
FUNCTION: 1-RESEARCH				
Salaries	0	696,623	764,240	67,617
Related Benefits	0	282,381	292,402	10,022
TOTAL PERSONAL SERVICES	0	979,004	1,056,642	77,639
DRIVING WORKTAG TOTAL	0	979,004	1,056,642	77,639
COST CENTER TOTAL	0	2,897,575	3,007,556	109,981
CCENTER: CC00177 Col of ENGR MECH and IE - Mechanical Engineering				

DRIVING WORKTAG: PG001122 LSUAM Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,405,383	2,460,914	55,531
Other Compensation	0	194,417	194,417	0
Related Benefits	0	1,026,258	948,589	-77,669
TOTAL PERSONAL SERVICES	0	3,626,058	3,603,920	-22,138
Travel	0	9,804	9,804	0
Operating Services	0	42,589	42,589	0
Supplies	0	33,638	26,615	-7,023
TOTAL OPERATING EXPENDITURES	0	86,031	79,008	-7,023
Professional Services	0	605	605	0
TOTAL OTHER CHARGES	0	605	605	0
Gen Acquisitions	0	3,533	3,533	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,533	3,533	0
DRIVING WORKTAG TOTAL	0	3,716,227	3,687,066	-29,161
DRIVING WORKTAG: PG001123 LSUAM Mechanical Engineering - Ins				
FUNCTION: 0-INSTRUCTION				
Gen Acquisitions	0	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0
DRIVING WORKTAG TOTAL	0	15,000	15,000	0
DRIVING WORKTAG: PG001124 LSUAM Mechanical Engineering - Eth				
FUNCTION: 0-INSTRUCTION				
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	4,000	4,000	0
Gen Acquisitions	0	23,590	23,590	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	23,590	23,590	0
DRIVING WORKTAG TOTAL	0	27,590	27,590	0
DRIVING WORKTAG: PG001127 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	77,700	77,700	0
TOTAL PERSONAL SERVICES	0	77,700	77,700	0
DRIVING WORKTAG TOTAL	0	77,700	77,700	0

DRIVING WORKTAG: PG001133 LSUAM Mechanical and Industrial En				
FUNCTION: 1-RESEARCH				
Salaries	0	1,488,729	1,543,065	54,336
Related Benefits	0	603,466	590,385	-13,081
TOTAL PERSONAL SERVICES	0	2,092,195	2,133,450	41,255
DRIVING WORKTAG TOTAL	0	2,092,195	2,133,450	41,255
DRIVING WORKTAG: PG001139 LSUAM Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	168,515	168,515	0
Related Benefits	0	68,798	63,915	-4,883
TOTAL PERSONAL SERVICES	0	237,313	232,430	-4,883
DRIVING WORKTAG TOTAL	0	237,313	232,430	-4,883
DRIVING WORKTAG: PG001140 LSUAM Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	10,000	10,000	0
TOTAL PERSONAL SERVICES	0	10,000	10,000	0
Operating Services	0	-30,000	-30,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	-10,000	-10,000	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG001143 LSUAM Shared Instrumentation Facil				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	65,461	65,461	0
Related Benefits	0	26,725	24,828	-1,897
TOTAL PERSONAL SERVICES	0	92,186	90,289	-1,897
DRIVING WORKTAG TOTAL	0	92,186	90,289	-1,897
DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	65,464	65,464	0
Related Benefits	0	26,726	24,829	-1,897

TOTAL PERSONAL SERVICES	0	92,190	90,293	-1,897
DRIVING WORKTAG TOTAL	0	92,190	90,293	-1,897
DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG007303 LSUAM Alumni Professor - Guoqiang				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	0	6,355,402	6,358,819	3,417
CCENTER: CC00178 Col of ENGR MECH and IE - Industrial Engineering				
DRIVING WORKTAG: PG001162 LSUAM Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	0	405,193	439,389	34,196
Other Compensation	0	16,856	16,856	0
Related Benefits	0	172,876	169,368	-3,508
TOTAL PERSONAL SERVICES	0	594,925	625,613	30,688
Travel	0	4,242	4,242	0
Operating Services	0	839	839	0
Supplies	0	3,164	3,164	0
TOTAL OPERATING EXPENDITURES	0	8,245	8,245	0
DRIVING WORKTAG TOTAL	0	603,170	633,858	30,688
DRIVING WORKTAG: PG001167 LSUAM Mechanical And Industrial En				
FUNCTION: 1-RESEARCH				
Salaries	0	335,464	369,660	34,196
Related Benefits	0	135,983	141,434	5,451
TOTAL PERSONAL SERVICES	0	471,447	511,094	39,647
DRIVING WORKTAG TOTAL	0	471,447	511,094	39,647

COST CENTER TOTAL	0	1,074,617	1,144,952	70,335
CCENTER: CC00180 Col of ENGR Petroleum Engineering				
DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,334,143	1,402,646	68,503
Related Benefits	0	541,481	515,612	-25,869
TOTAL PERSONAL SERVICES	0	1,875,624	1,918,258	42,634
Operating Services	0	5,863	5,863	0
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	20,863	20,863	0
DRIVING WORKTAG TOTAL	0	1,896,487	1,939,121	42,634
DRIVING WORKTAG: PG001179 LSUAM Petroleum Engineering - Rese				
FUNCTION: 1-RESEARCH				
Salaries	0	819,101	805,602	-13,499
Other Compensation	0	13,000	13,000	0
Related Benefits	0	332,028	308,228	-23,800
TOTAL PERSONAL SERVICES	0	1,164,129	1,126,830	-37,299
DRIVING WORKTAG TOTAL	0	1,164,129	1,126,830	-37,299
DRIVING WORKTAG: PG001180 LSUAM Petroleum Engineering - R an				
FUNCTION: 1-RESEARCH				
Salaries	0	100,526	58,118	-42,408
Related Benefits	0	40,749	22,236	-18,513
TOTAL PERSONAL SERVICES	0	141,275	80,354	-60,921
Supplies	0	0	42,408	42,408
TOTAL OPERATING EXPENDITURES	0	0	42,408	42,408
DRIVING WORKTAG TOTAL	0	141,275	122,762	-18,513
COST CENTER TOTAL	0	3,201,891	3,188,713	-13,178
CCENTER: CC00181 Col of ENGR Engineering Services				
DRIVING WORKTAG: PG001190 LSUAM Engineering - Computing Serv				
FUNCTION: 0-INSTRUCTION				

Salaries	0	291,278	262,487	-28,791
Related Benefits	0	124,274	101,179	-23,095
TOTAL PERSONAL SERVICES	0	415,552	363,666	-51,886
DRIVING WORKTAG TOTAL	0	415,552	363,666	-51,886
DRIVING WORKTAG: PG001192 LSUAM Engineering - Research Facil				
FUNCTION: 1-RESEARCH				
Salaries	0	349,770	362,974	13,204
Related Benefits	0	141,782	138,876	-2,906
TOTAL PERSONAL SERVICES	0	491,552	501,850	10,298
DRIVING WORKTAG TOTAL	0	491,552	501,850	10,298
DRIVING WORKTAG: PG001194 LSUAM Engineering - Finance And Hr				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	625,682	687,868	62,186
Related Benefits	0	255,440	260,896	5,456
TOTAL PERSONAL SERVICES	0	881,122	948,764	67,642
DRIVING WORKTAG TOTAL	0	881,122	948,764	67,642
COST CENTER TOTAL	0	1,788,226	1,814,280	26,054
CCENTER: CC00183 Col of ENGR Hazardous Substance Research Center				
DRIVING WORKTAG: PG001203 LSUAM Hazardous Substance Research				
FUNCTION: 1-RESEARCH				
Salaries	0	2,000	2,000	0
Other Compensation	0	17,421	17,421	0
Related Benefits	0	811	765	-46
TOTAL PERSONAL SERVICES	0	20,232	20,186	-46
Travel	0	1,000	1,000	0
Operating Services	0	3,300	3,300	0
Supplies	0	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	0	9,057	9,057	0
DRIVING WORKTAG TOTAL	0	29,289	29,243	-46
COST CENTER TOTAL	0	29,289	29,243	-46
CCENTER: CC00187 Col of ENGR Water Resources Institute				

DRIVING WORKTAG: PG001217 | LSUAM | Water Resources Institute -

FUNCTION: 1-RESEARCH

Salaries	0	11,873	2,000	-9,873
Other Compensation	0	22,723	22,723	0
Related Benefits	0	4,813	765	-4,048
TOTAL PERSONAL SERVICES	0	39,409	25,488	-13,921
Travel	0	3,000	6,000	3,000
Operating Services	0	5,000	6,873	1,873
Supplies	0	3,000	5,000	2,000
TOTAL OPERATING EXPENDITURES	0	11,000	17,873	6,873
Gen Acquisitions	0	0	3,000	3,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	3,000	3,000
DRIVING WORKTAG TOTAL	0	50,409	46,361	-4,048
COST CENTER TOTAL	0	50,409	46,361	-4,048

CCENTER: CC00189 | Col of ENGR | Deans Office - Institutional Support

DRIVING WORKTAG: PG001226 | LSUAM | Engineering - Instructional

FUNCTION: 0-INSTRUCTION

Salaries	0	31,386	460,993	429,607
Related Benefits	0	13,391	177,695	164,304
TOTAL PERSONAL SERVICES	0	44,777	638,688	593,911
DRIVING WORKTAG TOTAL	0	44,777	638,688	593,911
COST CENTER TOTAL	0	44,777	638,688	593,911

CCENTER: CC00190 | Col of ENGR | Deans Office - Interdisciplinary

DRIVING WORKTAG: PG001230 | LSUAM | Engineering - Interdisciplin

FUNCTION: 0-INSTRUCTION

Salaries	0	998,306	270,183	-728,123
Other Compensation	0	2,987,382	2,987,382	0
Related Benefits	0	425,928	104,145	-321,783
TOTAL PERSONAL SERVICES	0	4,411,616	3,361,710	-1,049,906
DRIVING WORKTAG TOTAL	0	4,411,616	3,361,710	-1,049,906

DRIVING WORKTAG: PG001231 | LSUAM | Engineering - Communication

FUNCTION: 0-INSTRUCTION				
Salaries	0	193,556	183,408	-10,148
Related Benefits	0	82,581	70,697	-11,884
TOTAL PERSONAL SERVICES	0	276,137	254,105	-22,032
Operating Services	0	26,919	26,919	0
TOTAL OPERATING EXPENDITURES	0	26,919	26,919	0
DRIVING WORKTAG TOTAL	0	303,056	281,024	-22,032
DRIVING WORKTAG: PG001233 LSUAM Engineering - Graduate Progr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	90,000	100,000	10,000
Related Benefits	0	38,399	38,546	148
TOTAL PERSONAL SERVICES	0	128,399	138,546	10,148
DRIVING WORKTAG TOTAL	0	128,399	138,546	10,148
DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting				
FUNCTION: 0-INSTRUCTION				
Salaries	0	95,332	112,666	17,334
Related Benefits	0	40,673	43,428	2,755
TOTAL PERSONAL SERVICES	0	136,005	156,094	20,089
DRIVING WORKTAG TOTAL	0	136,005	156,094	20,089
DRIVING WORKTAG: PG001239 LSUAM Engineering - Facilities				
FUNCTION: 0-INSTRUCTION				
Salaries	0	60,320	60,320	0
Related Benefits	0	25,736	23,251	-2,484
TOTAL PERSONAL SERVICES	0	86,056	83,571	-2,484
DRIVING WORKTAG TOTAL	0	86,056	83,571	-2,484
DRIVING WORKTAG: PG001240 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	60,000	60,000	0
TOTAL PERSONAL SERVICES	0	60,000	60,000	0
DRIVING WORKTAG TOTAL	0	60,000	60,000	0

DRIVING WORKTAG: PG001241 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	60,000	60,000	0
TOTAL PERSONAL SERVICES	0	60,000	60,000	0
DRIVING WORKTAG TOTAL	0	60,000	60,000	0
DRIVING WORKTAG: PG001249 LSUAM Engineering - Est College Re				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,045,004	0	1,045,004
Other Compensation	0	500,000	0	-500,000
TOTAL PERSONAL SERVICES	0	-545,004	0	545,004
Operating Services	0	45,004	0	-45,004
TOTAL OPERATING EXPENDITURES	0	45,004	0	-45,004
Gen Acquisitions	0	500,000	0	-500,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	500,000	0	-500,000
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG007305 LSUAM River Model Facility				
FUNCTION: 1-RESEARCH				
Operating Services	0	5,778	5,778	0
TOTAL OPERATING EXPENDITURES	0	5,778	5,778	0
DRIVING WORKTAG TOTAL	0	5,778	5,778	0
DRIVING WORKTAG: PG007927 LSUAM Engineering - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	0	38,555	35,308	-3,247
Related Benefits	0	19,085	14,892	-4,193
TOTAL PERSONAL SERVICES	0	57,640	50,200	-7,440
Travel	0	0	3,000	3,000
Operating Services	0	-57,640	-53,200	4,440
TOTAL OPERATING EXPENDITURES	0	-57,640	-50,200	7,440
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	5,190,909	4,146,724	-1,044,185
UNIT/COLLEGE TOTAL	0	47,231,133	47,099,259	-131,874
UNIT/COLLEGE: College of Human Sciences and Education				

CCENTER: CC00161 Col of HSE Deans Office				
DRIVING WORKTAG: PG000817 LSUAM College Of Human Sciences an				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,169,172	1,178,324	9,152
Other Compensation	0	30,667	30,667	0
Related Benefits	0	477,324	446,918	-30,407
TOTAL PERSONAL SERVICES	0	1,677,163	1,655,909	-21,255
DRIVING WORKTAG TOTAL	0	1,677,163	1,655,909	-21,255
DRIVING WORKTAG: PG000818 LSUAM CHSE - Office Of Student Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	316,712	397,016	80,304
Other Compensation	0	36,000	36,000	0
Related Benefits	0	129,300	150,581	21,281
TOTAL PERSONAL SERVICES	0	482,012	583,597	101,585
DRIVING WORKTAG TOTAL	0	482,012	583,597	101,585
DRIVING WORKTAG: PG000819 LSUAM CHSE Office Of Financial Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	416,374	413,421	-2,953
Related Benefits	0	169,988	156,803	-13,185
TOTAL PERSONAL SERVICES	0	586,362	570,224	-16,138
DRIVING WORKTAG TOTAL	0	586,362	570,224	-16,138
DRIVING WORKTAG: PG000820 LSUAM CHSE Office of Communication				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	164,893	173,918	9,025
Related Benefits	0	67,319	65,964	-1,355
TOTAL PERSONAL SERVICES	0	232,212	239,882	7,670
DRIVING WORKTAG TOTAL	0	232,212	239,882	7,670
DRIVING WORKTAG: PG008494 LSUAM CHSE Office of Technology Se				
FUNCTION: 0-INSTRUCTION				

Salaries	0	203,089	204,759	1,670
Related Benefits	0	86,648	78,927	-7,721
TOTAL PERSONAL SERVICES	0	289,737	283,686	-6,051
DRIVING WORKTAG TOTAL	0	289,737	283,686	-6,051
DRIVING WORKTAG: PG009761 LSUAM CHSE Office of Diversity, In				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	30,667	30,667	0
TOTAL PERSONAL SERVICES	0	30,667	30,667	0
DRIVING WORKTAG TOTAL	0	30,667	30,667	0
DRIVING WORKTAG: PG009977 LSUAM CHSE Office of Research & Gr				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	30,667	30,667	0
TOTAL PERSONAL SERVICES	0	30,667	30,667	0
DRIVING WORKTAG TOTAL	0	30,667	30,667	0
DRIVING WORKTAG: PG010474 LSUAM CHSE Office of Educational R				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	90,000	90,000
Related Benefits	0	0	34,135	34,135
TOTAL PERSONAL SERVICES	0	0	124,135	124,135
DRIVING WORKTAG TOTAL	0	0	124,135	124,135
COST CENTER TOTAL	0	3,328,821	3,518,768	189,947
CCENTER: CC00162 Col of HSE Leadership and Human Resource Develop				
DRIVING WORKTAG: PG000825 LSUAM Sch Of Leadership and Human				
FUNCTION: 0-INSTRUCTION				
Salaries	0	845,367	1,000,669	155,302
Other Compensation	0	173,667	173,667	0
Related Benefits	0	360,676	385,720	25,044
TOTAL PERSONAL SERVICES	0	1,379,710	1,560,056	180,346
Travel	0	25,000	25,000	0
Operating Services	0	20,000	20,000	0

Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	60,000	60,000	0
Professional Services	0	35,000	35,000	0
TOTAL OTHER CHARGES	0	35,000	35,000	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	1,484,710	1,665,056	180,346
COST CENTER TOTAL	0	1,484,710	1,665,056	180,346
CCENTER: CC00163 Col of HSE Kinesiology				
DRIVING WORKTAG: PG000838 LSUAM School of Kinesiology - Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,322,308	2,832,356	510,048
Other Compensation	0	540,000	540,000	0
Related Benefits	0	990,814	1,091,766	100,951
TOTAL PERSONAL SERVICES	0	3,853,122	4,464,122	610,999
Travel	0	66,000	66,000	0
Operating Services	0	45,000	45,000	0
Supplies	0	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	0	171,000	171,000	0
Professional Services	0	12,000	12,000	0
TOTAL OTHER CHARGES	0	12,000	12,000	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	4,046,122	4,657,122	610,999
DRIVING WORKTAG: PG000842 LSUAM School of Kinesiology - Athl				
FUNCTION: 0-INSTRUCTION				
Salaries	0	185,764	185,764	0
Related Benefits	0	79,256	71,605	-7,651
TOTAL PERSONAL SERVICES	0	265,020	257,369	-7,651
DRIVING WORKTAG TOTAL	0	265,020	257,369	-7,651
DRIVING WORKTAG: PG009717 LSUAM Student Athlete Health & Wel				
FUNCTION: 1-RESEARCH				
Operating Services	0	20,000	0	-20,000
Supplies	0	280,000	0	-280,000

TOTAL OPERATING EXPENDITURES	0	300,000	0	-300,000
Professional Services	0	10,000	0	-10,000
TOTAL OTHER CHARGES	0	10,000	0	-10,000
Gen Acquisitions	0	140,000	0	-140,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	140,000	0	-140,000
DRIVING WORKTAG TOTAL	0	450,000	0	-450,000
COST CENTER TOTAL	0	4,761,143	4,914,491	153,348
CCENTER: CC00164 Col of HSE University Lab School				
DRIVING WORKTAG: PG000862 LSUAM University Laboratory School				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	10,699,286	10,542,393	-156,893
Other Compensation	0	156,600	156,600	0
Related Benefits	0	3,506,959	3,268,766	-238,193
TOTAL PERSONAL SERVICES	0	14,362,845	13,967,759	-395,086
Travel	0	45,000	45,000	0
Operating Services	0	545,483	545,483	0
Supplies	0	161,500	161,500	0
TOTAL OPERATING EXPENDITURES	0	751,983	751,983	0
Professional Services	0	22,100	22,100	0
TOTAL OTHER CHARGES	0	22,100	22,100	0
Gen Acquisitions	0	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	150,000	150,000	0
DRIVING WORKTAG TOTAL	0	15,286,928	14,891,842	-395,086
DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	0	273,488	273,488	0
TOTAL OPERATING EXPENDITURES	0	273,488	273,488	0
DRIVING WORKTAG TOTAL	0	273,488	273,488	0
DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	60,000	60,000	0
Related Benefits	0	2,884	2,884	0
TOTAL PERSONAL SERVICES	0	62,884	62,884	0
DRIVING WORKTAG TOTAL	0	62,884	62,884	0

DRIVING WORKTAG: PG000868 LSUAM Lab School - International B				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	13,000	13,000	0
Operating Services	0	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	0	25,000	25,000	0
Professional Services	0	6,740	6,740	0
TOTAL OTHER CHARGES	0	6,740	6,740	0
DRIVING WORKTAG TOTAL	0	31,740	31,740	0
DRIVING WORKTAG: PG000869 LSUAM Operation And Maintenance Ch				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	514,773	514,773	0
TOTAL OPERATING EXPENDITURES	0	514,773	514,773	0
DRIVING WORKTAG TOTAL	0	514,773	514,773	0
DRIVING WORKTAG: PG000870 LSUAM ULS - Substitute Teachers (P				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	37,160	37,160	0
Related Benefits	0	2,843	2,843	0
TOTAL PERSONAL SERVICES	0	40,003	40,003	0
DRIVING WORKTAG TOTAL	0	40,003	40,003	0
DRIVING WORKTAG: PG000871 LSUAM Applicant Processing				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0
DRIVING WORKTAG: PG000874 LSUAM NBCT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	5,000	5,000	0
Related Benefits	0	37,825	37,825	0
TOTAL PERSONAL SERVICES	0	42,825	42,825	0
DRIVING WORKTAG TOTAL	0	42,825	42,825	0

DRIVING WORKTAG: PG000875 LSUAM Inter Agency Trans - Lab Sch				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,832	1,832	0
Related Benefits	0	842	842	0
TOTAL PERSONAL SERVICES	0	2,674	2,674	0
DRIVING WORKTAG TOTAL	0	2,674	2,674	0
DRIVING WORKTAG: PG000878 LSUAM Inter Agency Trans - Nationa				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	10,000	10,000	0
Related Benefits	0	4,450	4,450	0
TOTAL PERSONAL SERVICES	0	14,450	14,450	0
DRIVING WORKTAG TOTAL	0	14,450	14,450	0
DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati				
FUNCTION: 0-INSTRUCTION				
Salaries	0	15,279	15,536	257
Related Benefits	0	7,029	6,525	-504
TOTAL PERSONAL SERVICES	0	22,308	22,061	-247
DRIVING WORKTAG TOTAL	0	22,308	22,061	-247
DRIVING WORKTAG: PG010095 LSUAM ULS - Athletics Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	9,500	0	-9,500
Related Benefits	0	3,878	0	-3,878
TOTAL PERSONAL SERVICES	0	13,378	0	-13,378
DRIVING WORKTAG TOTAL	0	13,378	0	-13,378
COST CENTER TOTAL	0	16,308,451	15,899,740	-408,711
CCENTER: CC00165 Col of HSE Education				
DRIVING WORKTAG: PG000888 LSUAM School Of Education				
FUNCTION: 0-INSTRUCTION				

Salaries	0	3,090,735	2,943,480	-147,255
Other Compensation	0	566,000	566,000	0
Related Benefits	0	1,318,664	1,134,600	-184,064
TOTAL PERSONAL SERVICES	0	4,975,399	4,644,080	-331,319
Travel	0	63,000	63,000	0
Operating Services	0	35,000	35,000	0
Supplies	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	133,000	133,000	0
Professional Services	0	15,000	15,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	5,133,399	4,802,080	-331,319
DRIVING WORKTAG: PG008470 LSUAM Alumni Professor - Margaret-				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG010388 LSUAM Education - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	0	11,505	3,222	-8,283
Related Benefits	0	5,695	1,328	-4,367
TOTAL PERSONAL SERVICES	0	17,200	4,550	-12,650
Travel	0	0	250	250
Operating Services	0	-17,200	-4,800	12,400
TOTAL OPERATING EXPENDITURES	0	-17,200	-4,550	12,650
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	5,135,899	4,804,580	-331,319
CCENTER: CC00166 Col of HSE School of Information Studies				
DRIVING WORKTAG: PG000916 LSUAM School of Information Studie				
FUNCTION: 0-INSTRUCTION				
Salaries	0	753,761	928,157	174,396
Other Compensation	0	69,000	69,000	0
Related Benefits	0	321,593	357,769	36,177

TOTAL PERSONAL SERVICES	0	1,144,354	1,354,926	210,573
Travel	0	18,000	18,000	0
Operating Services	0	15,000	15,000	0
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	48,000	48,000	0
Professional Services	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	1,203,354	1,413,926	210,573
COST CENTER TOTAL	0	1,203,354	1,413,926	210,573

CCENTER: CC00167 | Col of HSE | Social Work

DRIVING WORKTAG: PG000930 | LSUAM | School of Social Work - Inst

FUNCTION: 0-INSTRUCTION

Salaries	0	1,718,256	1,653,305	-64,951
Other Compensation	0	235,000	235,000	0
Related Benefits	0	733,095	637,286	-95,809
TOTAL PERSONAL SERVICES	0	2,686,351	2,525,591	-160,760
Travel	0	30,000	30,000	0
Operating Services	0	35,000	35,000	0
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	80,000	80,000	0
Other Charges	0	12,000	12,000	0
TOTAL OTHER CHARGES	0	12,000	12,000	0
Gen Acquisitions	0	8,000	8,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,000	8,000	0
DRIVING WORKTAG TOTAL	0	2,786,351	2,625,591	-160,760
COST CENTER TOTAL	0	2,786,351	2,625,591	-160,760

CCENTER: CC00168 | Col of HSE | Deans Office - Institutional Support

DRIVING WORKTAG: PG000957 | LSUAM | Education - Instructional AI

FUNCTION: 0-INSTRUCTION

Salaries	0	2,523	15,812	13,289
Related Benefits	0	1,076	6,095	5,018
TOTAL PERSONAL SERVICES	0	3,599	21,907	18,307
DRIVING WORKTAG TOTAL	0	3,599	21,907	18,307

DRIVING WORKTAG: PG000958 LSUAM Education - Instructional Su				
FUNCTION: 0-INSTRUCTION				
Salaries	0	170,652	170,652	0
Related Benefits	0	72,809	65,780	-7,029
TOTAL PERSONAL SERVICES	0	243,461	236,432	-7,029
DRIVING WORKTAG TOTAL	0	243,461	236,432	-7,029
COST CENTER TOTAL	0	247,060	258,339	11,279
CCENTER: CC00169 Col of HSE Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000961 LSUAM CHSE - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,358,762	955,024	-403,738
Other Compensation	0	19,076	19,076	0
Related Benefits	0	579,717	368,126	-211,591
TOTAL PERSONAL SERVICES	0	1,957,555	1,342,226	-615,329
DRIVING WORKTAG TOTAL	0	1,957,555	1,342,226	-615,329
DRIVING WORKTAG: PG000975 LSUAM CHSE Social Research & Evalu				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	119,077	119,077	0
Related Benefits	0	47,496	44,425	-3,072
TOTAL PERSONAL SERVICES	0	166,573	163,502	-3,072
DRIVING WORKTAG TOTAL	0	166,573	163,502	-3,072
COST CENTER TOTAL	0	2,124,128	1,505,727	-618,401
CCENTER: CC01146 Col of HSE Leadership Development Institute (LDI				
DRIVING WORKTAG: PG008852 LSUAM Leadership Development Insti				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	45,936	47,773	1,837
Other Compensation	0	21,000	21,000	0
Related Benefits	0	18,323	17,823	-500
TOTAL PERSONAL SERVICES	0	85,259	86,596	1,337

DRIVING WORKTAG TOTAL	0	85,259	86,596	1,337
COST CENTER TOTAL	0	85,259	86,596	1,337
UNIT/COLLEGE TOTAL	0	37,465,177	36,692,815	-772,362
UNIT/COLLEGE: College of Humanities and Social Sciences				
CCENTER: CC00114 Col of HSS Deans Office				
DRIVING WORKTAG: PG000112 LSUAM HSS Communications				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	42,500	42,500	0
TOTAL OPERATING EXPENDITURES	0	42,500	42,500	0
DRIVING WORKTAG TOTAL	0	42,500	42,500	0
DRIVING WORKTAG: PG000113 LSUAM Col of HSS - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	2,229,986	2,294,447	64,461
Other Compensation	0	113,878	113,878	0
Related Benefits	0	910,411	870,244	-40,167
TOTAL PERSONAL SERVICES	0	3,254,275	3,278,569	24,294
Travel	0	997	997	0
Operating Services	0	14,234	14,234	0
Supplies	0	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	0	24,731	24,731	0
DRIVING WORKTAG TOTAL	0	3,279,006	3,303,300	24,294
DRIVING WORKTAG: PG000118 LSUAM Col of HSS - Recruiting				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	138,000	50,000	-88,000
TOTAL OPERATING EXPENDITURES	0	138,000	50,000	-88,000
DRIVING WORKTAG TOTAL	0	138,000	50,000	-88,000
DRIVING WORKTAG: PG000328 LSUAM Interdisciplinary Reserves				
FUNCTION: 0-INSTRUCTION				
Salaries	0	905,221	752,874	-152,347

Other Compensation	0	66,000	0	-66,000
Related Benefits	0	386,213	290,204	-96,009
TOTAL PERSONAL SERVICES	0	1,357,434	1,043,078	-314,356
Travel	0	400,000	400,000	0
Operating Services	0	159,000	0	-159,000
Supplies	0	324,486	500,000	175,514
TOTAL OPERATING EXPENDITURES	0	883,486	900,000	16,514
DRIVING WORKTAG TOTAL	0	2,240,920	1,943,078	-297,842
COST CENTER TOTAL	0	5,700,426	5,338,878	-361,548

CCENTER: CC00115 | Col of HSS | Aerospace Studies

DRIVING WORKTAG: PG000119 | LSUAM | Dept Of Aerospace Studies

FUNCTION: 0-INSTRUCTION

Salaries	0	49,172	50,654	1,482
Other Compensation	0	2,170	2,170	0
Related Benefits	0	20,979	19,525	-1,454
TOTAL PERSONAL SERVICES	0	72,321	72,349	28
Operating Services	0	3,059	3,059	0
Supplies	0	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	0	5,194	5,194	0
DRIVING WORKTAG TOTAL	0	77,515	77,543	28
COST CENTER TOTAL	0	77,515	77,543	28

CCENTER: CC00116 | Col of HSS | English

DRIVING WORKTAG: PG000124 | LSUAM | English

FUNCTION: 0-INSTRUCTION

Salaries	0	6,202,167	6,274,422	72,255
Other Compensation	0	1,457,490	1,457,490	0
Related Benefits	0	2,646,159	2,418,552	-227,607
TOTAL PERSONAL SERVICES	0	10,305,816	10,150,464	-155,352
Operating Services	0	89,810	89,810	0
Supplies	0	11,756	11,756	0
TOTAL OPERATING EXPENDITURES	0	101,566	101,566	0
Professional Services	0	3,919	3,919	0
TOTAL OTHER CHARGES	0	3,919	3,919	0
DRIVING WORKTAG TOTAL	0	10,411,301	10,255,949	-155,352

DRIVING WORKTAG: PG000127 LSUAM English For International Gr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	18,000	18,000	0
Other Compensation	0	24,131	24,131	0
Related Benefits	0	7,680	6,938	-741
TOTAL PERSONAL SERVICES	0	49,811	49,069	-741
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	52,311	51,569	-741
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
DRIVING WORKTAG TOTAL	0	3,500	3,500	0
DRIVING WORKTAG: PG000130 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	0	121,085	121,085	0
Related Benefits	0	51,661	46,674	-4,987
TOTAL PERSONAL SERVICES	0	172,746	167,759	-4,987
DRIVING WORKTAG TOTAL	0	172,746	167,759	-4,987
DRIVING WORKTAG: PG000136 LSUAM William A. Read Professorshi				
FUNCTION: 0-INSTRUCTION				
Salaries	0	10,500	12,500	2,000
Related Benefits	0	4,480	4,818	338
TOTAL PERSONAL SERVICES	0	14,980	17,318	2,338
Operating Services	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	0	2,000	0	-2,000
DRIVING WORKTAG TOTAL	0	16,980	17,318	338
DRIVING WORKTAG: PG000345 LSUAM Alumni Professor - Sharon We				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0

TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000348 LSUAM Alumni Professors - William				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG010736 LSUAM Alumni Professor - Brannon C				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
COST CENTER TOTAL	0	10,661,838	10,503,595	-158,242
CCENTER: CC00117 Col of HSS World Languages, Literatures, and Cul				
DRIVING WORKTAG: PG000151 LSUAM World Languages, Literatures				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,260,290	3,393,842	133,552
Other Compensation	0	93,008	93,008	0
Related Benefits	0	1,391,005	1,308,197	-82,808
TOTAL PERSONAL SERVICES	0	4,744,303	4,795,047	50,744
Operating Services	0	13,838	13,838	0
Supplies	0	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	0	23,158	23,158	0
Professional Services	0	1,436	1,436	0
Other Charges	0	1,436	1,436	0
TOTAL OTHER CHARGES	0	2,872	2,872	0
DRIVING WORKTAG TOTAL	0	4,770,333	4,821,077	50,744
DRIVING WORKTAG: PG000156 LSUAM Hispanic Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	0	5,000	5,000	0
Related Benefits	0	2,133	1,927	-206

TOTAL PERSONAL SERVICES	0	7,133	6,927	-206
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	0	9,133	8,927	-206
DRIVING WORKTAG: PG000182 LSUAM Foreign Languages Laboratory				
FUNCTION: 0-INSTRUCTION				
Salaries	0	34,078	34,078	0
Other Compensation	0	17,275	17,275	0
Related Benefits	0	14,539	13,136	-1,404
TOTAL PERSONAL SERVICES	0	65,892	64,489	-1,404
Operating Services	0	2,600	2,600	0
Supplies	0	3,192	3,192	0
TOTAL OPERATING EXPENDITURES	0	5,792	5,792	0
DRIVING WORKTAG TOTAL	0	71,684	70,281	-1,404
COST CENTER TOTAL	0	4,851,151	4,900,286	49,135
CCENTER: CC00118 Col of HSS French Studies				
DRIVING WORKTAG: PG000168 LSUAM French Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,837,845	1,678,259	-159,586
Other Compensation	0	370,704	370,704	0
Related Benefits	0	784,118	646,905	-137,213
TOTAL PERSONAL SERVICES	0	2,992,667	2,695,868	-296,799
Operating Services	0	12,198	12,198	0
Supplies	0	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	0	19,776	19,776	0
Professional Services	0	676	676	0
Other Charges	0	676	676	0
TOTAL OTHER CHARGES	0	1,352	1,352	0
DRIVING WORKTAG TOTAL	0	3,013,795	2,716,996	-296,799
COST CENTER TOTAL	0	3,013,795	2,716,996	-296,799
CCENTER: CC00119 Col of HSS Geography and Anthropology				
DRIVING WORKTAG: PG000185 LSUAM Geography And Anthropology				
FUNCTION: 0-INSTRUCTION				

Salaries	0	2,249,760	2,315,422	65,662
Other Compensation	0	620,078	629,078	9,000
Related Benefits	0	959,862	892,507	-67,354
TOTAL PERSONAL SERVICES	0	3,829,700	3,837,007	7,308
Operating Services	0	27,258	27,258	0
Supplies	0	10,177	10,177	0
TOTAL OPERATING EXPENDITURES	0	37,435	37,435	0
Professional Services	0	814	814	0
TOTAL OTHER CHARGES	0	814	814	0
DRIVING WORKTAG TOTAL	0	3,867,949	3,875,256	7,308
DRIVING WORKTAG: PG000186 LSUAM Archaeology Field Camp				
FUNCTION: 0-INSTRUCTION				
Travel	0	500	500	0
Operating Services	0	500	500	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0
DRIVING WORKTAG: PG000196 LSUAM Geography and Anthropology -				
FUNCTION: 1-RESEARCH				
Salaries	0	45,940	0	-45,940
Other Compensation	0	9,000	0	-9,000
Related Benefits	0	18,622	0	-18,622
TOTAL PERSONAL SERVICES	0	73,562	0	-73,562
Operating Services	0	2,953	0	-2,953
Supplies	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	0	4,953	0	-4,953
DRIVING WORKTAG TOTAL	0	78,515	0	-78,515
DRIVING WORKTAG: PG000200 LSUAM Geography and Anthropol - 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
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000201 LSUAM Cartographic Information Cen				

FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	2,600	2,600	0
Related Benefits	0	1,274	1,274	0
TOTAL PERSONAL SERVICES	0	3,874	3,874	0
Supplies	0	1,126	1,126	0
TOTAL OPERATING EXPENDITURES	0	1,126	1,126	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
DRIVING WORKTAG: PG000202 LSUAM Louisiana Office Of State Ci				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	500	0	-500
TOTAL OPERATING EXPENDITURES	0	500	0	-500
DRIVING WORKTAG TOTAL	0	500	0	-500
DRIVING WORKTAG: PG000203 LSUAM Southern Regional Climate Ce				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	0	1,000	0	-1,000
DRIVING WORKTAG TOTAL	0	1,000	0	-1,000
DRIVING WORKTAG: PG000204 LSUAM Faces Laboratory				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	121,001	121,001	0
Related Benefits	0	48,264	45,143	-3,121
TOTAL PERSONAL SERVICES	0	169,265	166,144	-3,121
DRIVING WORKTAG TOTAL	0	169,265	166,144	-3,121
DRIVING WORKTAG: PG000205 LSUAM Faces Lab - La Repository Fo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	269,910	269,910	0
Other Compensation	0	40,000	40,000	0
Related Benefits	0	107,659	100,697	-6,962
TOTAL PERSONAL SERVICES	0	417,569	410,607	-6,962
Travel	0	18,868	18,868	0
Operating Services	0	48,301	48,301	0

Supplies	0	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	0	90,169	90,169	0
Professional Services	0	59,414	59,414	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	59,614	59,614	0
Gen Acquisitions	0	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	21,000	21,000	0
DRIVING WORKTAG TOTAL	0	588,352	581,390	-6,962
DRIVING WORKTAG: PG000344 LSUAM Alumni Professor - Robert Ta				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000346 LSUAM Alumni Professor - Heather M				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG009289 LSUAM Alumni Professor - Fahui Wan				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	0	4,721,081	4,638,290	-82,791
CCENTER: CC00120 Col of HSS Political Science				
DRIVING WORKTAG: PG000213 LSUAM Political Science				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,948,811	2,088,739	139,928
Other Compensation	0	506,500	506,500	0
Related Benefits	0	831,462	805,130	-26,332
TOTAL PERSONAL SERVICES	0	3,286,773	3,400,369	113,596

Operating Services	0	14,428	14,428	0
Supplies	0	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	0	21,411	21,411	0
DRIVING WORKTAG TOTAL	0	3,308,184	3,421,780	113,596
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
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
COST CENTER TOTAL	0	3,310,684	3,421,780	111,096
CCENTER: CC00121 Col of HSS History				
DRIVING WORKTAG: PG000228 LSUAM History				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,405,046	2,399,519	-5,527
Other Compensation	0	623,032	623,032	0
Related Benefits	0	1,026,115	924,924	-101,191
TOTAL PERSONAL SERVICES	0	4,054,193	3,947,475	-106,718
Operating Services	0	13,971	13,971	0
Supplies	0	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	0	18,205	18,205	0
DRIVING WORKTAG TOTAL	0	4,072,398	3,965,680	-106,718
DRIVING WORKTAG: PG000230 LSUAM Modern Europe Colloquium				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
DRIVING WORKTAG: PG000238 LSUAM T Harry Williams Professorsh				
FUNCTION: 1-RESEARCH				
Salaries	0	7,500	0	-7,500
Related Benefits	0	3,040	0	-3,040
TOTAL PERSONAL SERVICES	0	10,540	0	-10,540

Operating Services	0	0	7,500	7,500
TOTAL OPERATING EXPENDITURES	0	0	7,500	7,500
DRIVING WORKTAG TOTAL	0	10,540	7,500	-3,040
DRIVING WORKTAG: PG000353 LSUAM Boyd Professor - Suzanne Mar				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	0	35,000	35,000	0
COST CENTER TOTAL	0	4,122,938	4,013,180	-109,758
CCENTER: CC00122 Col of HSS Military Science				
DRIVING WORKTAG: PG000248 LSUAM Dept Of Military Science				
FUNCTION: 0-INSTRUCTION				
Salaries	0	38,293	38,293	0
Other Compensation	0	1,562	1,562	0
Related Benefits	0	16,338	14,760	-1,577
TOTAL PERSONAL SERVICES	0	56,193	54,615	-1,577
Operating Services	0	3,235	3,235	0
Supplies	0	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	0	5,435	5,435	0
Professional Services	0	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGES	0	677	677	0
DRIVING WORKTAG TOTAL	0	62,305	60,727	-1,577
COST CENTER TOTAL	0	62,305	60,727	-1,577
CCENTER: CC00123 Col of HSS Philosophy and Religious Studies				
DRIVING WORKTAG: PG000251 LSUAM Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	0	951,670	1,018,142	66,472
Other Compensation	0	95,237	95,237	0
Related Benefits	0	406,031	392,455	-13,576
TOTAL PERSONAL SERVICES	0	1,452,938	1,505,834	52,896
Operating Services	0	8,207	8,207	0

Supplies	0	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	0	16,311	16,311	0
Professional Services	0	1,109	1,109	0
TOTAL OTHER CHARGES	0	1,109	1,109	0
DRIVING WORKTAG TOTAL	0	1,470,358	1,523,254	52,896
DRIVING WORKTAG: PG000252 LSUAM Dept Of Philosophy Religious				
FUNCTION: 0-INSTRUCTION				
Salaries	0	167,044	167,044	0
Related Benefits	0	71,269	64,389	-6,880
TOTAL PERSONAL SERVICES	0	238,313	231,433	-6,880
DRIVING WORKTAG TOTAL	0	238,313	231,433	-6,880
COST CENTER TOTAL	0	1,708,671	1,754,687	46,016
CCENTER: CC00124 Col of HSS Psychology				
DRIVING WORKTAG: PG000260 LSUAM Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,121,134	3,146,018	24,884
Other Compensation	0	922,927	922,927	0
Related Benefits	0	1,331,634	1,212,671	-118,963
TOTAL PERSONAL SERVICES	0	5,375,695	5,281,616	-94,079
Operating Services	0	26,756	26,756	0
Supplies	0	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	0	38,462	38,462	0
DRIVING WORKTAG TOTAL	0	5,414,157	5,320,078	-94,079
DRIVING WORKTAG: PG000274 LSUAM Psychology Clinic				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	1,650	1,650	0
Supplies	0	900	900	0
TOTAL OPERATING EXPENDITURES	0	2,550	2,550	0
DRIVING WORKTAG TOTAL	0	2,550	2,550	0
DRIVING WORKTAG: PG000275 LSUAM Psychological Services Cente				
FUNCTION: 2-PUBLIC SERVICE				

Salaries	0	25,000	25,000	0
Other Compensation	0	53,750	53,750	0
Related Benefits	0	10,750	10,750	0
TOTAL PERSONAL SERVICES	0	89,500	89,500	0
Travel	0	1,000	1,000	0
Operating Services	0	-6,500	-6,500	0
Supplies	0	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	0	10,500	10,500	0
DRIVING WORKTAG TOTAL	0	100,000	100,000	0
COST CENTER TOTAL	0	5,516,707	5,422,628	-94,079
CCENTER: CC00125 Col of HSS Sociology				
DRIVING WORKTAG: PG000282 LSUAM Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,738,565	1,823,470	84,905
Other Compensation	0	598,000	598,000	0
Related Benefits	0	741,760	702,879	-38,881
TOTAL PERSONAL SERVICES	0	3,078,325	3,124,349	46,024
Operating Services	0	14,371	14,371	0
Supplies	0	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	0	21,551	21,551	0
DRIVING WORKTAG TOTAL	0	3,099,876	3,145,900	46,024
DRIVING WORKTAG: PG000288 LSUAM Sociology - Research				
FUNCTION: 1-RESEARCH				
Operating Services	0	19,300	19,300	0
TOTAL OPERATING EXPENDITURES	0	19,300	19,300	0
DRIVING WORKTAG TOTAL	0	19,300	19,300	0
COST CENTER TOTAL	0	3,119,176	3,165,200	46,024
CCENTER: CC00126 Col of HSS Communication Studies				
DRIVING WORKTAG: PG000292 LSUAM Communication Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,953,146	1,943,955	-9,191
Other Compensation	0	467,500	467,500	0

Related Benefits	0	833,311	749,321	-83,990
TOTAL PERSONAL SERVICES	0	3,253,957	3,160,776	-93,181
Operating Services	0	11,762	11,762	0
Supplies	0	8,035	8,035	0
TOTAL OPERATING EXPENDITURES	0	19,797	19,797	0
DRIVING WORKTAG TOTAL	0	3,273,754	3,180,573	-93,181
DRIVING WORKTAG: PG000293 LSUAM Communication Studies - Deba				
FUNCTION: 0-INSTRUCTION				
Travel	0	5,575	5,575	0
Operating Services	0	225	225	0
Supplies	0	200	200	0
TOTAL OPERATING EXPENDITURES	0	6,000	6,000	0
DRIVING WORKTAG TOTAL	0	6,000	6,000	0
COST CENTER TOTAL	0	3,279,754	3,186,573	-93,181
CCENTER: CC00127 Col of HSS Communication Sciences and Disorders				
DRIVING WORKTAG: PG000304 LSUAM Communication Sciences and D				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,304,915	1,356,074	51,159
Other Compensation	0	209,500	209,500	0
Related Benefits	0	556,743	522,715	-34,028
TOTAL PERSONAL SERVICES	0	2,071,158	2,088,289	17,131
Operating Services	0	18,458	18,458	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	22,458	22,458	0
DRIVING WORKTAG TOTAL	0	2,093,616	2,110,747	17,131
DRIVING WORKTAG: PG000312 LSUAM LSU Speech And Hearing Clini				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	20,000	50,400	30,400
Related Benefits	0	10,000	25,000	15,000
TOTAL PERSONAL SERVICES	0	30,000	75,400	45,400
Travel	0	12,000	10,000	-2,000
Operating Services	0	20,000	20,000	0
Supplies	0	49,100	54,100	5,000
TOTAL OPERATING EXPENDITURES	0	81,100	84,100	3,000

Professional Services	0	20,400	0	-20,400
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	20,900	500	-20,400
Gen Acquisitions	0	38,000	15,000	-23,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	38,000	15,000	-23,000
DRIVING WORKTAG TOTAL	0	170,000	175,000	5,000
DRIVING WORKTAG: PG000313 LSUAM LSU Speech and Hearing Clini				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	32,400	32,400	0
Related Benefits	0	16,200	16,200	0
TOTAL PERSONAL SERVICES	0	48,600	48,600	0
Travel	0	10,146	10,146	0
Supplies	0	1,668	1,668	0
TOTAL OPERATING EXPENDITURES	0	11,814	11,814	0
DRIVING WORKTAG TOTAL	0	60,414	60,414	0
COST CENTER TOTAL	0	2,324,030	2,346,161	22,131
CCENTER: CC00128 Col of HSS Deans Office - Institutional Support				
DRIVING WORKTAG: PG000321 LSUAM Col of HSS - Instructional S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	5,284	5,284	0
Related Benefits	0	2,254	2,037	-218
TOTAL PERSONAL SERVICES	0	7,538	7,321	-218
DRIVING WORKTAG TOTAL	0	7,538	7,321	-218
COST CENTER TOTAL	0	7,538	7,321	-218
CCENTER: CC00129 Col of HSS Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000244 LSUAM Linguistics				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	0	2,000	2,000	0
DRIVING WORKTAG: PG000325 LSUAM Interdisciplinary Studies				

FUNCTION: 0-INSTRUCTION				
Salaries	0	151,713	153,511	1,798
Related Benefits	0	64,728	59,173	-5,556
TOTAL PERSONAL SERVICES	0	216,441	212,684	-3,758
Operating Services	0	2,022	2,022	0
Supplies	0	875	875	0
TOTAL OPERATING EXPENDITURES	0	2,897	2,897	0
DRIVING WORKTAG TOTAL	0	219,338	215,581	-3,758
DRIVING WORKTAG: PG000326 LSUAM Comparative Literature				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,500	2,500	0
Other Compensation	0	230,000	230,000	0
Related Benefits	0	1,067	964	-103
TOTAL PERSONAL SERVICES	0	233,567	233,464	-103
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	0	235,567	235,464	-103
DRIVING WORKTAG: PG000329 LSUAM Womens and Gender Studies Pr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	257,676	232,210	-25,466
Other Compensation	0	46,000	46,000	0
Related Benefits	0	109,938	89,508	-20,429
TOTAL PERSONAL SERVICES	0	413,614	367,718	-45,895
Travel	0	1,000	1,000	0
Operating Services	0	5,081	5,081	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	6,581	6,581	0
DRIVING WORKTAG TOTAL	0	420,195	374,299	-45,895
DRIVING WORKTAG: PG000332 LSUAM International Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	0	154,789	122,898	-31,891
Related Benefits	0	66,041	47,373	-18,668
TOTAL PERSONAL SERVICES	0	220,830	170,271	-50,559
Operating Services	0	1,267	1,267	0

TOTAL OPERATING EXPENDITURES	0	1,267	1,267	0
DRIVING WORKTAG TOTAL	0	222,097	171,538	-50,559
DRIVING WORKTAG: PG000336 LSUAM Film and Media Arts				
FUNCTION: 0-INSTRUCTION				
Salaries	0	146,027	146,027	0
Other Compensation	0	35,750	35,750	0
Related Benefits	0	62,303	56,288	-6,015
TOTAL PERSONAL SERVICES	0	244,080	238,065	-6,015
Operating Services	0	3,056	3,056	0
TOTAL OPERATING EXPENDITURES	0	3,056	3,056	0
DRIVING WORKTAG TOTAL	0	247,136	241,121	-6,015
DRIVING WORKTAG: PG000337 LSUAM Secondary Education				
FUNCTION: 0-INSTRUCTION				
Salaries	0	30,000	30,000	0
Related Benefits	0	12,800	11,564	-1,236
TOTAL PERSONAL SERVICES	0	42,800	41,564	-1,236
DRIVING WORKTAG TOTAL	0	42,800	41,564	-1,236
DRIVING WORKTAG: PG000338 LSUAM Col of HSS Communication Stu				
FUNCTION: 0-INSTRUCTION				
Salaries	0	55,720	55,720	0
Related Benefits	0	23,773	21,478	-2,295
TOTAL PERSONAL SERVICES	0	79,493	77,198	-2,295
DRIVING WORKTAG TOTAL	0	79,493	77,198	-2,295
DRIVING WORKTAG: PG000339 LSUAM Hss - Dual Enrollment Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	0	383,907	339,378	-44,529
Related Benefits	0	190,034	153,201	-36,833
TOTAL PERSONAL SERVICES	0	573,941	492,579	-81,362
Operating Services	0	-573,941	-492,579	81,362
TOTAL OPERATING EXPENDITURES	0	-573,941	-492,579	81,362
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000363 LSUAM Undergraduate Research Progr				

FUNCTION: 1-RESEARCH				
Salaries	0	2,500	2,500	0
Related Benefits	0	1,013	957	-57
TOTAL PERSONAL SERVICES	0	3,513	3,457	-57
Travel	0	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	0	30,000	30,000	0
DRIVING WORKTAG TOTAL	0	33,513	33,457	-57
DRIVING WORKTAG: PG007964 LSUAM HSS - Global Scholarship Pro				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
DRIVING WORKTAG: PG010705 LSUAM HSS Humanities Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	0	75,000	75,000
TOTAL OPERATING EXPENDITURES	0	0	75,000	75,000
DRIVING WORKTAG TOTAL	0	0	75,000	75,000
COST CENTER TOTAL	0	1,512,138	1,477,220	-34,918
CCENTER: CC01289 Col of HSS African and African American Studies				
DRIVING WORKTAG: PG010055 LSUAM African & African American S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	261,971	337,910	75,939
Other Compensation	0	23,000	23,000	0
Related Benefits	0	111,770	130,251	18,481
TOTAL PERSONAL SERVICES	0	396,741	491,161	94,420
Operating Services	0	3,000	3,000	0
Supplies	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	4,500	4,500	0
DRIVING WORKTAG TOTAL	0	401,241	495,661	94,420
COST CENTER TOTAL	0	401,241	495,661	94,420
UNIT/COLLEGE TOTAL	0	54,390,987	53,526,726	-864,261

UNIT/COLLEGE: College of Music and Dramatic Arts				
CCENTER: CC00227 Col of MDA Deans Office				
DRIVING WORKTAG: PG001513 LSUAM Music and Dramatic Arts - Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	656,262	645,745	-10,517
Related Benefits	0	267,925	244,920	-23,005
TOTAL PERSONAL SERVICES	0	924,187	890,665	-33,522
DRIVING WORKTAG TOTAL	0	924,187	890,665	-33,522
COST CENTER TOTAL	0	924,187	890,665	-33,522
CCENTER: CC00228 Col of MDA Bands				
DRIVING WORKTAG: PG001518 LSUAM Bands				
FUNCTION: 0-INSTRUCTION				
Salaries	0	188,476	190,082	1,606
Related Benefits	0	80,413	73,269	-7,144
TOTAL PERSONAL SERVICES	0	268,889	263,351	-5,538
Operating Services	0	768	768	0
TOTAL OPERATING EXPENDITURES	0	768	768	0
DRIVING WORKTAG TOTAL	0	269,657	264,119	-5,538
COST CENTER TOTAL	0	269,657	264,119	-5,538
CCENTER: CC00229 Col of MDA Music				
DRIVING WORKTAG: PG001525 LSUAM Music - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,819,627	4,835,827	16,200
Other Compensation	0	1,444,820	1,434,820	-10,000
Related Benefits	0	2,063,124	1,866,341	-196,783
TOTAL PERSONAL SERVICES	0	8,327,571	8,136,988	-190,583
Operating Services	0	10,235	10,235	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	30,235	30,235	0

Professional Services	0	2,990	2,990	0
TOTAL OTHER CHARGES	0	2,990	2,990	0
DRIVING WORKTAG TOTAL	0	8,360,796	8,170,213	-190,583
DRIVING WORKTAG: PG008512 LSUAM School of Music Dual Enrollm				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,415	4,400	-15
Related Benefits	0	2,185	1,800	-385
TOTAL PERSONAL SERVICES	0	6,600	6,200	-400
Operating Services	0	-6,600	-6,200	400
TOTAL OPERATING EXPENDITURES	0	-6,600	-6,200	400
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	8,360,796	8,170,213	-190,583
CCENTER: CC00230 Col of MDA Theatre				
DRIVING WORKTAG: PG001548 LSUAM Theatre - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,532,932	1,578,770	45,838
Other Compensation	0	512,547	512,547	0
Related Benefits	0	675,165	627,654	-47,511
TOTAL PERSONAL SERVICES	0	2,720,644	2,718,971	-1,673
Travel	0	7,500	7,500	0
Operating Services	0	14,702	14,702	0
Supplies	0	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	0	56,089	56,089	0
DRIVING WORKTAG TOTAL	0	2,776,733	2,775,060	-1,673
DRIVING WORKTAG: PG001554 LSUAM Theatre - Swine Palace Produ				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	5,760	5,760	0
TOTAL OPERATING EXPENDITURES	0	5,760	5,760	0
DRIVING WORKTAG TOTAL	0	5,760	5,760	0
COST CENTER TOTAL	0	2,782,493	2,780,820	-1,673
CCENTER: CC00231 Col of MDA Deans Office - Institutional Support				

DRIVING WORKTAG: PG001564 LSUAM Music - Instructional Suppor				
FUNCTION: 0-INSTRUCTION				
Salaries	0	30,100	30,100	0
Related Benefits	0	12,842	11,602	-1,240
TOTAL PERSONAL SERVICES	0	42,942	41,702	-1,240
DRIVING WORKTAG TOTAL	0	42,942	41,702	-1,240
COST CENTER TOTAL	0	42,942	41,702	-1,240
CCENTER: CC00232 Col of MDA Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001566 LSUAM CMDA - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	136,985	136,985	0
TOTAL OPERATING EXPENDITURES	0	136,985	136,985	0
DRIVING WORKTAG TOTAL	0	136,985	136,985	0
DRIVING WORKTAG: PG001569 LSUAM Alumni Professor - Katherine				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG001570 LSUAM Alumni Professor - Griffin C				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG001574 LSUAM Music - Estimated College Re				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-265,550	-265,550	0
Other Compensation	0	20,500	20,500	0
TOTAL PERSONAL SERVICES	0	-245,050	-245,050	0
Operating Services	0	45,000	45,000	0

Supplies	0	40,050	40,050	0
TOTAL OPERATING EXPENDITURES	0	85,050	85,050	0
Professional Services	0	100,000	100,000	0
TOTAL OTHER CHARGES	0	100,000	100,000	0
Gen Acquisitions	0	60,000	60,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	60,000	60,000	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008974 LSUAM Boyd Professor - Willis Delo				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	0	35,000	35,000	0
COST CENTER TOTAL	0	176,985	176,985	0
UNIT/COLLEGE TOTAL	0	12,557,060	12,324,504	-232,556
UNIT/COLLEGE: College of Science				
CCENTER: CC00144 Col of SCI Deans Office				
DRIVING WORKTAG: PG000484 LSUAM College Of Science - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,764,538	1,793,389	28,851
Other Compensation	0	16,600	16,600	0
Related Benefits	0	720,388	680,201	-40,186
TOTAL PERSONAL SERVICES	0	2,501,526	2,490,190	-11,335
Travel	0	9,325	9,325	0
Operating Services	0	27,000	27,000	0
Supplies	0	26,000	26,000	0
TOTAL OPERATING EXPENDITURES	0	62,325	62,325	0
Professional Services	0	40,000	40,000	0
Other Charges	0	11,000	11,000	0
TOTAL OTHER CHARGES	0	51,000	51,000	0
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	2,619,851	2,608,515	-11,335
DRIVING WORKTAG: PG008096 LSUAM Science Geaux Teach				

FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	223,979	223,979	0
Related Benefits	0	91,441	84,951	-6,490
TOTAL PERSONAL SERVICES	0	315,420	308,930	-6,490
DRIVING WORKTAG TOTAL	0	315,420	308,930	-6,490
COST CENTER TOTAL	0	2,935,271	2,917,446	-17,825
CCENTER: CC00145 Col of SCI Chemistry				
DRIVING WORKTAG: PG000487 LSUAM Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,980,581	3,014,459	33,878
Other Compensation	0	34,027	34,027	0
Related Benefits	0	1,271,667	1,161,960	-109,707
TOTAL PERSONAL SERVICES	0	4,286,275	4,210,446	-75,829
Travel	0	7,000	7,000	0
Operating Services	0	49,765	49,765	0
Supplies	0	35,278	41,488	6,210
TOTAL OPERATING EXPENDITURES	0	92,043	98,253	6,210
Other Charges	0	1,045	1,045	0
TOTAL OTHER CHARGES	0	1,045	1,045	0
Gen Acquisitions	0	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	13,000	0
DRIVING WORKTAG TOTAL	0	4,392,363	4,322,744	-69,619
DRIVING WORKTAG: PG000488 LSUAM Chemistry - Undergraduate La				
FUNCTION: 0-INSTRUCTION				
Salaries	0	900	900	0
Related Benefits	0	384	347	-37
TOTAL PERSONAL SERVICES	0	1,284	1,247	-37
Supplies	0	9,100	9,100	0
TOTAL OPERATING EXPENDITURES	0	9,100	9,100	0
DRIVING WORKTAG TOTAL	0	10,384	10,347	-37
DRIVING WORKTAG: PG000491 LSUAM Chemistry - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	0	37,000	24,500	-12,500

Related Benefits	0	18,315	10,590	-7,725
TOTAL PERSONAL SERVICES	0	55,315	35,090	-20,225
Travel	0	2,000	0	-2,000
Operating Services	0	-71,315	-72,800	-1,485
Supplies	0	14,000	37,710	23,710
TOTAL OPERATING EXPENDITURES	0	-55,315	-35,090	20,225
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000499 LSUAM Chemistry - Seminars				
FUNCTION: 0-INSTRUCTION				
Professional Services	0	6,000	6,000	0
Other Charges	0	9,000	9,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
DRIVING WORKTAG TOTAL	0	15,000	15,000	0
DRIVING WORKTAG: PG000500 LSUAM Chemistry - Research				
FUNCTION: 1-RESEARCH				
Salaries	0	2,237,311	2,235,305	-2,006
Related Benefits	0	906,909	855,240	-51,669
TOTAL PERSONAL SERVICES	0	3,144,220	3,090,545	-53,675
Travel	0	1,766	1,766	0
TOTAL OPERATING EXPENDITURES	0	1,766	1,766	0
Professional Services	0	4,000	4,000	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGES	0	5,500	5,500	0
Gen Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
DRIVING WORKTAG TOTAL	0	3,158,486	3,104,811	-53,675
DRIVING WORKTAG: PG000502 LSUAM Chemistry Stockroom Subsidy				
FUNCTION: 1-RESEARCH				
Salaries	0	44,677	45,843	1,166
Related Benefits	0	18,110	17,540	-570
TOTAL PERSONAL SERVICES	0	62,787	63,383	596
DRIVING WORKTAG TOTAL	0	62,787	63,383	596
DRIVING WORKTAG: PG000503 LSUAM Chemistry - Mass Spectrometr				
FUNCTION: 1-RESEARCH				

Salaries	0	140,029	140,029	0
Related Benefits	0	56,762	53,576	-3,186
TOTAL PERSONAL SERVICES	0	196,791	193,605	-3,186
DRIVING WORKTAG TOTAL	0	196,791	193,605	-3,186
DRIVING WORKTAG: PG000504 LSUAM Chemistry X-Ray Crystallogra				
FUNCTION: 1-RESEARCH				
Salaries	0	98,062	98,062	0
Related Benefits	0	39,750	37,519	-2,231
TOTAL PERSONAL SERVICES	0	137,812	135,581	-2,231
DRIVING WORKTAG TOTAL	0	137,812	135,581	-2,231
DRIVING WORKTAG: PG000505 LSUAM Chair Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	10,000	10,000	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	4,054	3,826	-228
TOTAL PERSONAL SERVICES	0	24,054	23,826	-228
Travel	0	10,000	10,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	20,000	20,000	0
DRIVING WORKTAG TOTAL	0	44,054	43,826	-228
DRIVING WORKTAG: PG000531 LSUAM Nuclear Magnetic Resonance (
FUNCTION: 1-RESEARCH				
Salaries	0	179,522	179,522	0
Related Benefits	0	72,770	68,686	-4,084
TOTAL PERSONAL SERVICES	0	252,292	248,208	-4,084
DRIVING WORKTAG TOTAL	0	252,292	248,208	-4,084
DRIVING WORKTAG: PG000532 LSUAM Chemistry SLMBR - Self Gener				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	8,000	8,000	0
Gen Acquisitions	0	7,000	7,000	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
DRIVING WORKTAG TOTAL	0	15,000	15,000	0
DRIVING WORKTAG: PG000533 LSUAM Chemistry Mass Spectrometry				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	2,500	2,500	0
TOTAL PERSONAL SERVICES	0	2,500	2,500	0
Travel	0	1,000	1,000	0
Operating Services	0	-9,000	-9,000	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	-2,000	-2,000	0
Gen Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
DRIVING WORKTAG: PG009844 LSUAM Boyd Professors - Graca Vice				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	0	35,000	35,000	0
DRIVING WORKTAG: PG010304 LSUAM Chemistry SLMBR - Subsidy				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	88,237	0	-88,237
Related Benefits	0	36,024	0	-36,024
TOTAL PERSONAL SERVICES	0	124,261	0	-124,261
DRIVING WORKTAG TOTAL	0	124,261	0	-124,261
DRIVING WORKTAG: PG010791 LSUAM Chemistry SLMBR				
FUNCTION: 1-RESEARCH				
Salaries	0	0	88,237	88,237
Related Benefits	0	0	33,760	33,760
TOTAL PERSONAL SERVICES	0	0	121,997	121,997
DRIVING WORKTAG TOTAL	0	0	121,997	121,997
COST CENTER TOTAL	0	8,449,230	8,314,501	-134,728
CCENTER: CC00147 Col of SCI Physics and Astronomy				

DRIVING WORKTAG: GR-00007411 | CS | 2020 LaSPACE: Advancing the

FUNCTION: 1-RESEARCH

Salaries	0	100,505	105,000	4,495
Other Compensation	0	4,000	4,000	0
Related Benefits	0	40,740	40,174	-567
TOTAL PERSONAL SERVICES	0	145,245	149,174	3,928
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	146,245	150,174	3,928

DRIVING WORKTAG: PG000567 | LSUAM | Physics and Astronomy

FUNCTION: 0-INSTRUCTION

Salaries	0	3,669,451	3,701,073	31,622
Related Benefits	0	1,565,574	1,426,623	-138,951
TOTAL PERSONAL SERVICES	0	5,235,025	5,127,696	-107,329
Travel	0	2,000	2,000	0
Operating Services	0	24,326	24,326	0
Supplies	0	33,276	33,276	0
TOTAL OPERATING EXPENDITURES	0	59,602	59,602	0
Professional Services	0	6,000	6,000	0
TOTAL OTHER CHARGES	0	6,000	6,000	0
DRIVING WORKTAG TOTAL	0	5,300,627	5,193,298	-107,329

DRIVING WORKTAG: PG000579 | LSUAM | Physics - Research

FUNCTION: 1-RESEARCH

Salaries	0	3,122,491	3,155,508	33,017
Other Compensation	0	5,680	5,680	0
Related Benefits	0	1,265,723	1,207,315	-58,408
TOTAL PERSONAL SERVICES	0	4,393,894	4,368,503	-25,391
Travel	0	2,000	2,000	0
Operating Services	0	14,507	14,507	0
Supplies	0	14,058	14,058	0
TOTAL OPERATING EXPENDITURES	0	30,565	30,565	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
Gen Acquisitions	0	17,857	17,857	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	17,857	17,857	0

DRIVING WORKTAG TOTAL	0	4,462,316	4,436,925	-25,391
DRIVING WORKTAG: PG000580 LSUAM Technical Services Group - P				
FUNCTION: 1-RESEARCH				
Salaries	0	363,413	367,013	3,600
Related Benefits	0	147,312	140,421	-6,891
TOTAL PERSONAL SERVICES	0	510,725	507,434	-3,291
DRIVING WORKTAG TOTAL	0	510,725	507,434	-3,291
DRIVING WORKTAG: PG000581 LSUAM Physics - CAMD				
FUNCTION: 1-RESEARCH				
Salaries	0	161,823	161,823	0
Related Benefits	0	65,596	61,914	-3,682
TOTAL PERSONAL SERVICES	0	227,419	223,737	-3,682
DRIVING WORKTAG TOTAL	0	227,419	223,737	-3,682
DRIVING WORKTAG: PG000590 LSUAM Technical Services Group - P				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	209,301	153,935	-55,366
Related Benefits	0	52,481	74,650	22,169
TOTAL PERSONAL SERVICES	0	261,782	228,585	-33,197
Operating Services	0	-261,782	-228,585	33,197
TOTAL OPERATING EXPENDITURES	0	-261,782	-228,585	33,197
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000755 LSUAM Alumni Professor - A Ravi P.				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000759 LSUAM Alumni Professor - David P.				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0

DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000762 LSUAM Boyd Professors - Schafer				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	35,000	35,000
TOTAL OPERATING EXPENDITURES	0	0	35,000	35,000
DRIVING WORKTAG TOTAL	0	0	35,000	35,000
DRIVING WORKTAG: PG008973 LSUAM Boyd Professor - Gabriela Go				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	0	35,000	35,000	0
DRIVING WORKTAG: PG009956 LSUAM Alumni Professor - Dana Brow				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	0	10,689,832	10,589,068	-100,764
CCENTER: CC00148 Col of SCI Geology and Geophysics				
DRIVING WORKTAG: PG000616 LSUAM Geology and Geophysics				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,402,902	1,469,721	66,819
Other Compensation	0	3,984	3,984	0
Related Benefits	0	598,549	566,522	-32,027
TOTAL PERSONAL SERVICES	0	2,005,435	2,040,227	34,792
Operating Services	0	28,779	28,779	0
Supplies	0	25,119	18,879	-6,240
TOTAL OPERATING EXPENDITURES	0	53,898	47,658	-6,240
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	2,069,333	2,097,885	28,552

DRIVING WORKTAG: PG000618 LSUAM Geology and Geophysics - Sum				
FUNCTION: 0-INSTRUCTION				
Salaries	0	31,968	0	-31,968
Related Benefits	0	13,639	0	-13,639
TOTAL PERSONAL SERVICES	0	45,607	0	-45,607
Professional Services	0	0	31,968	31,968
TOTAL OTHER CHARGES	0	0	31,968	31,968
DRIVING WORKTAG TOTAL	0	45,607	31,968	-13,639
DRIVING WORKTAG: PG000627 LSUAM Geology and Geophysics - Res				
FUNCTION: 1-RESEARCH				
Salaries	0	1,144,385	1,199,120	54,735
Related Benefits	0	463,884	458,790	-5,094
TOTAL PERSONAL SERVICES	0	1,608,269	1,657,910	49,641
Operating Services	0	2,708	2,708	0
Supplies	0	7,139	7,139	0
TOTAL OPERATING EXPENDITURES	0	9,847	9,847	0
DRIVING WORKTAG TOTAL	0	1,618,116	1,667,757	49,641
DRIVING WORKTAG: PG000628 LSUAM Geomaterials Characterizatio				
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
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000629 LSUAM X-Ray Diffraction Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	0	42,831	44,115	1,284
Related Benefits	0	17,362	16,879	-483
TOTAL PERSONAL SERVICES	0	60,193	60,994	801
DRIVING WORKTAG TOTAL	0	60,193	60,994	801
DRIVING WORKTAG: PG000637 LSUAM Mass Spectrometer Facility -				
FUNCTION: 3-ACADEMIC SUPPORT				

Operating Services	0	-8,000	-8,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	-3,000	-3,000	0
Gen Acquisitions	0	3,000	3,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	0	3,795,749	3,861,103	65,354
CCENTER: CC00149 Col of SCI Mathematics				
DRIVING WORKTAG: PG000657 LSUAM Mathematics - Departmental I				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,738,389	4,738,513	124
Other Compensation	0	13,684	13,684	0
Related Benefits	0	2,021,637	1,826,517	-195,120
TOTAL PERSONAL SERVICES	0	6,773,710	6,578,714	-194,996
Travel	0	41,970	41,970	0
Operating Services	0	47,066	47,066	0
Supplies	0	17,955	17,955	0
TOTAL OPERATING EXPENDITURES	0	106,991	106,991	0
DRIVING WORKTAG TOTAL	0	6,880,701	6,685,705	-194,996
DRIVING WORKTAG: PG000658 LSUAM Mathematics Colloquium				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	7,491	7,491	0
TOTAL OPERATING EXPENDITURES	0	7,491	7,491	0
DRIVING WORKTAG TOTAL	0	7,491	7,491	0
DRIVING WORKTAG: PG000659 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				

Salaries	0	118,400	118,400	0
Related Benefits	0	50,515	45,639	-4,877
TOTAL PERSONAL SERVICES	0	168,915	164,039	-4,877
DRIVING WORKTAG TOTAL	0	168,915	164,039	-4,877
DRIVING WORKTAG: PG000661 LSUAM Mathematics - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	0	290,000	310,000	20,000
Related Benefits	0	143,550	140,950	-2,600
TOTAL PERSONAL SERVICES	0	433,550	450,950	17,400
Travel	0	12,000	10,000	-2,000
Operating Services	0	-455,550	-540,950	-85,400
Supplies	0	10,000	80,000	70,000
TOTAL OPERATING EXPENDITURES	0	-433,550	-450,950	-17,400
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000666 LSUAM Nicholson Professorship				
FUNCTION: 0-INSTRUCTION				
Salaries	0	15,000	15,000	0
Related Benefits	0	6,400	5,782	-618
TOTAL PERSONAL SERVICES	0	21,400	20,782	-618
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	23,900	23,282	-618
DRIVING WORKTAG: PG000669 LSUAM Mathematics - Research				
FUNCTION: 1-RESEARCH				
Salaries	0	2,955,049	2,952,841	-2,208
Related Benefits	0	1,197,849	1,129,773	-68,076
TOTAL PERSONAL SERVICES	0	4,152,898	4,082,614	-70,284
DRIVING WORKTAG TOTAL	0	4,152,898	4,082,614	-70,284
DRIVING WORKTAG: PG000752 LSUAM Alumni Professor - Frank Neu				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0

DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000754 LSUAM Alumni Professor - Gestur Ol				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000763 LSUAM Boyd Professor - James Oxley				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	0	35,000	35,000	0
DRIVING WORKTAG: PG008310 LSUAM Boyd Professor - Susanne Bre				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	0	35,000	35,000	0
COST CENTER TOTAL	0	11,308,906	11,038,131	-270,775
CCENTER: CC00150 Col of SCI Biological Sciences				
DRIVING WORKTAG: PG000679 LSUAM Department Of Biological Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	0	5,550,854	5,517,213	-33,641
Related Benefits	0	2,368,276	2,126,676	-241,599
TOTAL PERSONAL SERVICES	0	7,919,130	7,643,889	-275,240
Travel	0	1,000	1,000	0
Operating Services	0	28,562	28,562	0
Supplies	0	46,888	46,888	0
TOTAL OPERATING EXPENDITURES	0	76,450	76,450	0
Professional Services	0	40,000	40,000	0
Other Charges	0	6,800	6,800	0
TOTAL OTHER CHARGES	0	46,800	46,800	0
Gen Acquisitions	0	14,712	14,712	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,712	14,712	0
DRIVING WORKTAG TOTAL	0	8,057,092	7,781,851	-275,240
DRIVING WORKTAG: PG000680 LSUAM Biological Sciences Undergra				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	17,850	17,850	0
TOTAL PERSONAL SERVICES	0	17,850	17,850	0
Supplies	0	70,000	70,000	0
TOTAL OPERATING EXPENDITURES	0	70,000	70,000	0
Gen Acquisitions	0	29,625	29,625	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	29,625	29,625	0
DRIVING WORKTAG TOTAL	0	117,475	117,475	0
DRIVING WORKTAG: PG000681 LSUAM Freshman Biology				
FUNCTION: 0-INSTRUCTION				
Salaries	0	447,822	495,689	47,867
Other Compensation	0	3,147	3,147	0
Related Benefits	0	191,064	191,069	6
TOTAL PERSONAL SERVICES	0	642,033	689,905	47,873
Travel	0	1,500	0	-1,500
Operating Services	0	9,000	22,000	13,000
Supplies	0	65,823	47,623	-18,200
TOTAL OPERATING EXPENDITURES	0	76,323	69,623	-6,700
Gen Acquisitions	0	3,300	10,000	6,700
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,300	10,000	6,700
DRIVING WORKTAG TOTAL	0	721,656	769,528	47,873
DRIVING WORKTAG: PG000690 LSUAM Biological Sciences - Resear				
FUNCTION: 1-RESEARCH				
Salaries	0	4,172,427	4,201,593	29,166
Related Benefits	0	1,691,322	1,607,553	-83,769
TOTAL PERSONAL SERVICES	0	5,863,749	5,809,146	-54,603
Operating Services	0	35,997	35,997	0
Supplies	0	15,838	15,838	0
TOTAL OPERATING EXPENDITURES	0	51,835	51,835	0
Professional Services	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
Gen Acquisitions	0	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,743	11,743	0

DRIVING WORKTAG TOTAL	0	5,928,327	5,873,724	-54,603
DRIVING WORKTAG: PG000691 LSUAM Native Flora Of Louisiana Pr				
FUNCTION: 1-RESEARCH				
Salaries	0	2,168	2,168	0
Related Benefits	0	879	829	-49
TOTAL PERSONAL SERVICES	0	3,047	2,997	-49
DRIVING WORKTAG TOTAL	0	3,047	2,997	-49
DRIVING WORKTAG: PG000693 LSUAM Shared Instrumentation Facil				
FUNCTION: 1-RESEARCH				
Salaries	0	41,194	41,298	104
Related Benefits	0	16,698	15,801	-897
TOTAL PERSONAL SERVICES	0	57,892	57,099	-793
DRIVING WORKTAG TOTAL	0	57,892	57,099	-793
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
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG000764 LSUAM Boyd Professor - Mark Batzer				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	0	35,000	35,000	0
DRIVING WORKTAG: PG008469 LSUAM Alumni Professor - Anne Grov				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG008912 LSUAM Bio Sci Chair Committed Fund				

FUNCTION: 1-RESEARCH				
Supplies	0	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	0	30,000	30,000	0
DRIVING WORKTAG TOTAL	0	30,000	30,000	0
DRIVING WORKTAG: PG009779 LSUAM Bio Sci Associate Chair for				
FUNCTION: 1-RESEARCH				
Supplies	0	26,500	26,500	0
TOTAL OPERATING EXPENDITURES	0	26,500	26,500	0
DRIVING WORKTAG TOTAL	0	26,500	26,500	0
DRIVING WORKTAG: PG009780 LSUAM Bio Sci Associate Chair Unde				
FUNCTION: 1-RESEARCH				
Supplies	0	26,500	26,500	0
TOTAL OPERATING EXPENDITURES	0	26,500	26,500	0
DRIVING WORKTAG TOTAL	0	26,500	26,500	0
COST CENTER TOTAL	0	15,006,988	14,724,175	-282,814
CCENTER: CC00151 Col of SCI Museum of Natural Science				
DRIVING WORKTAG: PG000730 LSUAM Museum Of Natural Science -				
FUNCTION: 1-RESEARCH				
Salaries	0	46,053	46,056	3
Related Benefits	0	18,668	17,621	-1,047
TOTAL PERSONAL SERVICES	0	64,721	63,677	-1,044
DRIVING WORKTAG TOTAL	0	64,721	63,677	-1,044
DRIVING WORKTAG: PG000731 LSUAM Museum Of Natural Science				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	635,359	635,388	29
Related Benefits	0	259,391	240,992	-18,399
TOTAL PERSONAL SERVICES	0	894,750	876,380	-18,370
Travel	0	350	350	0
Operating Services	0	18,623	18,623	0

Supplies	0	28,270	28,270	0
TOTAL OPERATING EXPENDITURES	0	47,243	47,243	0
Gen Acquisitions	0	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
DRIVING WORKTAG TOTAL	0	943,243	924,873	-18,370
COST CENTER TOTAL	0	1,007,964	988,550	-19,414
CCENTER: CC00152 Col of SCI Deans Office - Institutional Support				
DRIVING WORKTAG: PG000741 LSUAM College Of Science - Instruc				
FUNCTION: 0-INSTRUCTION				
Salaries	0	64,054	1,533	-62,521
Related Benefits	0	27,329	591	-26,738
TOTAL PERSONAL SERVICES	0	91,383	2,124	-89,259
DRIVING WORKTAG TOTAL	0	91,383	2,124	-89,259
COST CENTER TOTAL	0	91,383	2,124	-89,259
CCENTER: CC00153 Col of SCI Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000745 LSUAM College of Science - Interdi				
FUNCTION: 0-INSTRUCTION				
Salaries	0	819,147	692,235	-126,912
Other Compensation	0	9,135,051	9,135,051	0
Related Benefits	0	349,490	266,830	-82,659
TOTAL PERSONAL SERVICES	0	10,303,688	10,094,116	-209,571
Operating Services	0	8,896	8,896	0
TOTAL OPERATING EXPENDITURES	0	8,896	8,896	0
DRIVING WORKTAG TOTAL	0	10,312,584	10,103,012	-209,571
DRIVING WORKTAG: PG009647 LSUAM Col of Sci Instructional S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	310,000	310,000
Related Benefits	0	0	119,493	119,493
TOTAL PERSONAL SERVICES	0	0	429,493	429,493
DRIVING WORKTAG TOTAL	0	0	429,493	429,493
COST CENTER TOTAL	0	10,312,584	10,532,506	219,922
UNIT/COLLEGE TOTAL	0	63,597,906	62,967,603	-630,303

UNIT/COLLEGE: College of the Coast and Environment				
CCENTER: CC00312 Col of Coast and Envir Deans Office				
DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,037,305	1,161,451	124,146
Other Compensation	0	10,000	10,000	0
Related Benefits	0	423,489	440,518	17,030
TOTAL PERSONAL SERVICES	0	1,470,794	1,611,969	141,176
Travel	0	20,000	20,000	0
Operating Services	0	28,000	28,000	0
Supplies	0	15,900	15,900	0
TOTAL OPERATING EXPENDITURES	0	63,900	63,900	0
Gen Acquisitions	0	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
DRIVING WORKTAG TOTAL	0	1,550,815	1,691,990	141,176
COST CENTER TOTAL	0	1,550,815	1,691,990	141,176
CCENTER: CC00315 Col of Coast and Envir Wetland Biogeochemistry I				
DRIVING WORKTAG: PG002395 LSUAM Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	42,000	69,099	27,099
Other Compensation	0	1,500	1,500	0
Related Benefits	0	17,147	26,208	9,061
TOTAL PERSONAL SERVICES	0	60,647	96,807	36,160
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
Gen Acquisitions	0	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	7,500	0
DRIVING WORKTAG TOTAL	0	71,147	107,307	36,160
DRIVING WORKTAG: PG002396 LSUAM Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				

Salaries	0	33,165	33,165	0
Related Benefits	0	13,540	12,579	-961
TOTAL PERSONAL SERVICES	0	46,705	45,744	-961
DRIVING WORKTAG TOTAL	0	46,705	45,744	-961
COST CENTER TOTAL	0	117,852	153,051	35,199
CCENTER: CC00316 Col of Coast and Envir Oceanography and Coastal				
DRIVING WORKTAG: PG002400 LSUAM Oceanography And Coastal Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,810,830	1,777,498	-33,332
Other Compensation	0	171,464	183,964	12,500
Related Benefits	0	772,592	685,158	-87,434
TOTAL PERSONAL SERVICES	0	2,754,886	2,646,620	-108,266
Operating Services	0	9,737	9,737	0
Supplies	0	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	0	21,009	21,009	0
DRIVING WORKTAG TOTAL	0	2,775,895	2,667,629	-108,266
DRIVING WORKTAG: PG002401 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	5,550	5,550	0
TOTAL PERSONAL SERVICES	0	5,550	5,550	0
DRIVING WORKTAG TOTAL	0	5,550	5,550	0
DRIVING WORKTAG: PG002404 LSUAM Oceanography and Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	0	669,195	1,457,634	788,439
Other Compensation	0	50,000	50,000	0
Related Benefits	0	271,263	557,699	286,436
TOTAL PERSONAL SERVICES	0	990,458	2,065,333	1,074,875
Operating Services	0	32,758	32,758	0
Supplies	0	27,186	27,186	0
TOTAL OPERATING EXPENDITURES	0	59,944	59,944	0
DRIVING WORKTAG TOTAL	0	1,050,402	2,125,277	1,074,875
DRIVING WORKTAG: PG002418 LSUAM Oceanography And Coastal Sci				

FUNCTION: 1-RESEARCH				
Salaries	0	240,714	82,279	-158,435
Related Benefits	0	97,575	31,480	-66,095
TOTAL PERSONAL SERVICES	0	338,289	113,759	-224,530
DRIVING WORKTAG TOTAL	0	338,289	113,759	-224,530
DRIVING WORKTAG: PG002424 LSUAM Oceanography And Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	0	192,023	0	-192,023
Related Benefits	0	77,838	0	-77,838
TOTAL PERSONAL SERVICES	0	269,861	0	-269,861
DRIVING WORKTAG TOTAL	0	269,861	0	-269,861
DRIVING WORKTAG: PG002431 LSUAM Oceanography And Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	0	407,680	0	-407,680
Related Benefits	0	165,256	0	-165,256
TOTAL PERSONAL SERVICES	0	572,936	0	-572,936
DRIVING WORKTAG TOTAL	0	572,936	0	-572,936
DRIVING WORKTAG: PG002436 LSUAM Oceanography And Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	0	258,212	161,997	-96,215
Related Benefits	0	104,668	61,981	-42,687
TOTAL PERSONAL SERVICES	0	362,880	223,978	-138,902
DRIVING WORKTAG TOTAL	0	362,880	223,978	-138,902
DRIVING WORKTAG: PG010821 LSUAM LA Office of State Climatolo				
FUNCTION: 1-RESEARCH				
Salaries	0	0	120,100	120,100
Related Benefits	0	0	45,951	45,951
TOTAL PERSONAL SERVICES	0	0	166,051	166,051
Operating Services	0	0	25,000	25,000
TOTAL OPERATING EXPENDITURES	0	0	25,000	25,000
DRIVING WORKTAG TOTAL	0	0	191,051	191,051
COST CENTER TOTAL	0	5,375,812	5,327,244	-48,568

CCENTER: CC00317 Col of Coast and Envir Field Support Services				
DRIVING WORKTAG: PG002444 LSUAM Col of Coast and Envir - Fie				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	36,497	34,860	-1,637
Other Compensation	0	5,000	5,000	0
Related Benefits	0	7,536	7,536	0
TOTAL PERSONAL SERVICES	0	49,033	47,396	-1,637
Travel	0	500	500	0
Operating Services	0	-81,269	-79,632	1,637
Supplies	0	22,536	22,536	0
TOTAL OPERATING EXPENDITURES	0	-58,233	-56,596	1,637
Gen Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
DRIVING WORKTAG TOTAL	0	2,800	2,800	0
DRIVING WORKTAG: PG002445 LSUAM ScandE Field Support Service				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	42,867	42,867	0
Related Benefits	0	17,501	16,259	-1,242
TOTAL PERSONAL SERVICES	0	60,368	59,126	-1,242
DRIVING WORKTAG TOTAL	0	60,368	59,126	-1,242
COST CENTER TOTAL	0	63,168	61,926	-1,242
CCENTER: CC00318 Col of Coast and Envir DOCS - Coastal Studies In				
DRIVING WORKTAG: PG002451 LSUAM Coastal Studies Institute				
FUNCTION: 1-RESEARCH				
Salaries	0	49,778	0	-49,778
Related Benefits	0	20,178	0	-20,178
TOTAL PERSONAL SERVICES	0	69,956	0	-69,956
DRIVING WORKTAG TOTAL	0	69,956	0	-69,956
DRIVING WORKTAG: PG002452 LSUAM Coastal Studies - Services -				
FUNCTION: 1-RESEARCH				

Salaries	0	13,429	0	-13,429
Other Compensation	0	20,000	0	-20,000
Related Benefits	0	5,444	0	-5,444
TOTAL PERSONAL SERVICES	0	38,873	0	-38,873
Travel	0	5,000	0	-5,000
Operating Services	0	9,300	0	-9,300
Supplies	0	10,000	0	-10,000
TOTAL OPERATING EXPENDITURES	0	24,300	0	-24,300
DRIVING WORKTAG TOTAL	0	63,173	0	-63,173
DRIVING WORKTAG: PG002458 LSUAM Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	113,407	59,347	-54,060
Related Benefits	0	46,299	28,783	-17,516
TOTAL PERSONAL SERVICES	0	159,706	88,130	-71,576
Operating Services	0	-113,407	-88,130	25,277
TOTAL OPERATING EXPENDITURES	0	-113,407	-88,130	25,277
DRIVING WORKTAG TOTAL	0	46,299	0	-46,299
DRIVING WORKTAG: PG002459 LSUAM Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	5,286	59,346	54,060
Related Benefits	0	2,158	22,509	20,351
TOTAL PERSONAL SERVICES	0	7,444	81,855	74,411
DRIVING WORKTAG TOTAL	0	7,444	81,855	74,411
COST CENTER TOTAL	0	186,872	81,855	-105,017
CCENTER: CC00319 Col of Coast and Envir Environmental Sciences				
DRIVING WORKTAG: PG002473 LSUAM Environmental Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,066,145	1,102,429	36,284
Other Compensation	0	168,000	180,500	12,500
Related Benefits	0	454,872	424,945	-29,927
TOTAL PERSONAL SERVICES	0	1,689,017	1,707,874	18,857
Travel	0	5,000	5,000	0
Operating Services	0	9,000	9,000	0

Supplies	0	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	0	17,629	17,629	0
DRIVING WORKTAG TOTAL	0	1,706,646	1,725,503	18,857
DRIVING WORKTAG: PG002477 LSUAM Environmental Sciences				
FUNCTION: 1-RESEARCH				
Salaries	0	868,464	908,239	39,775
Related Benefits	0	352,038	347,497	-4,541
TOTAL PERSONAL SERVICES	0	1,220,502	1,255,736	35,234
Operating Services	0	4,891	4,891	0
Supplies	0	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	0	10,520	10,520	0
DRIVING WORKTAG TOTAL	0	1,231,022	1,266,256	35,234
DRIVING WORKTAG: PG002489 LSUAM Environmental Sciences - Lab				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	20,000	20,000	0
DRIVING WORKTAG TOTAL	0	20,000	20,000	0
DRIVING WORKTAG: PG009957 LSUAM Alumni Professor - Edward La				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	0	2,960,167	3,014,259	54,091
CCENTER: CC00320 Col of Coast and Envir Deans Office - Research a				
DRIVING WORKTAG: PG002499 LSUAM Col of Coast and Envir - Res				
FUNCTION: 1-RESEARCH				
Salaries	0	16,504	0	-16,504
Related Benefits	0	6,690	0	-6,690
TOTAL PERSONAL SERVICES	0	23,194	0	-23,194
DRIVING WORKTAG TOTAL	0	23,194	0	-23,194

COST CENTER TOTAL	0	23,194	0	-23,194
CCENTER: CC00321 Col of Coast and Envir Deans Office - Interdisci				
DRIVING WORKTAG: PG002501 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	2,250	2,250	0
TOTAL PERSONAL SERVICES	0	2,250	2,250	0
DRIVING WORKTAG TOTAL	0	2,250	2,250	0
DRIVING WORKTAG: PG002503 LSUAM Col of Coast and Envir - Int				
FUNCTION: 1-RESEARCH				
Salaries	0	384,674	345,534	-39,140
Related Benefits	0	155,930	132,203	-23,727
TOTAL PERSONAL SERVICES	0	540,604	477,737	-62,867
Travel	0	0	25,000	25,000
Operating Services	0	75,000	50,000	-25,000
TOTAL OPERATING EXPENDITURES	0	75,000	75,000	0
DRIVING WORKTAG TOTAL	0	615,604	552,737	-62,867
DRIVING WORKTAG: PG002505 LSUAM Col of Coast and Envir - Est				
FUNCTION: 1-RESEARCH				
Salaries	0	-26,817	0	26,817
Other Compensation	0	25,000	0	-25,000
Related Benefits	0	-10,870	0	10,870
TOTAL PERSONAL SERVICES	0	-12,687	0	12,687
Supplies	0	1,817	0	-1,817
TOTAL OPERATING EXPENDITURES	0	1,817	0	-1,817
DRIVING WORKTAG TOTAL	0	-10,870	0	10,870
COST CENTER TOTAL	0	606,984	554,987	-51,997
UNIT/COLLEGE TOTAL	0	10,884,864	10,885,312	448
UNIT/COLLEGE: Continuing Education				
CCENTER: CC00154 Continuing Ed Administration				

DRIVING WORKTAG: PG000777 | LSUAM | Continuing Education - Admin

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	0	0	323,050	323,050
Other Compensation	0	33,000	33,000	0
Related Benefits	0	765	765	0
TOTAL PERSONAL SERVICES	0	33,765	356,815	323,050
Travel	0	4,000	4,000	0
Operating Services	0	17,235	17,235	0
TOTAL OPERATING EXPENDITURES	0	21,235	21,235	0
Professional Services	0	45,000	45,000	0
TOTAL OTHER CHARGES	0	45,000	45,000	0
DRIVING WORKTAG TOTAL	0	100,000	423,050	323,050

DRIVING WORKTAG: PG000778 | LSUAM | Continuing Education Adminis

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	0	-1,116,101	-1,455,399	-339,298
Other Compensation	0	67,760	67,760	0
Related Benefits	0	89,155	89,155	0
TOTAL PERSONAL SERVICES	0	-959,186	-1,298,484	-339,298
Travel	0	9,000	9,000	0
Operating Services	0	15,198	15,198	0
Supplies	0	15,550	15,550	0
TOTAL OPERATING EXPENDITURES	0	39,748	39,748	0
Professional Services	0	75	75	0
Other Charges	0	10,500	10,500	0
TOTAL OTHER CHARGES	0	10,575	10,575	0
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	-903,863	-1,243,161	-339,298

DRIVING WORKTAG: PG000779 | LSUAM | Continuing Education Adminis

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	0	276,478	292,726	16,248
Other Compensation	0	10,000	10,000	0
Related Benefits	0	195,450	195,450	0
TOTAL PERSONAL SERVICES	0	481,928	498,176	16,248
Travel	0	10,000	10,000	0
Operating Services	0	301,596	71,161	-230,435
Supplies	0	2,500	2,500	0

TOTAL OPERATING EXPENDITURES	0	314,096	83,661	-230,435
Professional Services	0	35,000	35,000	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	38,000	38,000	0
DRIVING WORKTAG TOTAL	0	834,024	619,837	-214,187
DRIVING WORKTAG: PG000780 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	154,992	154,992	0
Other Compensation	0	33,000	33,000	0
Related Benefits	0	122,136	122,136	0
TOTAL PERSONAL SERVICES	0	310,128	310,128	0
Travel	0	2,000	2,000	0
Operating Services	0	115,463	115,463	0
Supplies	0	95,850	95,850	0
TOTAL OPERATING EXPENDITURES	0	213,313	213,313	0
Professional Services	0	40,000	40,000	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGES	0	41,500	41,500	0
DRIVING WORKTAG TOTAL	0	564,941	564,941	0
DRIVING WORKTAG: PG000781 LSUAM Continuing Education Campus				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	21,291	21,291	0
Related Benefits	0	8,692	8,075	-617
TOTAL PERSONAL SERVICES	0	29,983	29,366	-617
Operating Services	0	52,609	52,609	0
TOTAL OPERATING EXPENDITURES	0	52,609	52,609	0
DRIVING WORKTAG TOTAL	0	82,592	81,975	-617
COST CENTER TOTAL	0	677,694	446,642	-231,052
CCENTER: CC00155 Continuing Ed Program Support				
DRIVING WORKTAG: PG000783 LSUAM Continuing Education - Curr				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	91,107	91,107	0
Related Benefits	0	44,791	44,791	0
TOTAL PERSONAL SERVICES	0	135,898	135,898	0

Operating Services	0	55	55	0
TOTAL OPERATING EXPENDITURES	0	55	55	0
DRIVING WORKTAG TOTAL	0	135,953	135,953	0
DRIVING WORKTAG: PG000784 LSUAM Continuing Education - Lear				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	274,512	373,030	98,518
Related Benefits	0	141,139	141,139	0
TOTAL PERSONAL SERVICES	0	415,651	514,169	98,518
Operating Services	0	51,909	51,909	0
Supplies	0	800	800	0
TOTAL OPERATING EXPENDITURES	0	52,709	52,709	0
DRIVING WORKTAG TOTAL	0	468,360	566,878	98,518
COST CENTER TOTAL	0	604,313	702,831	98,518
CCENTER: CC00156 Continuing Ed Distance Learning				
DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	0	214,289	214,289	0
Other Compensation	0	73,606	73,606	0
Related Benefits	0	141,113	141,113	0
TOTAL PERSONAL SERVICES	0	429,008	429,008	0
Operating Services	0	165	165	0
Supplies	0	2,537	2,537	0
TOTAL OPERATING EXPENDITURES	0	2,702	2,702	0
Professional Services	0	130,815	130,815	0
Other Charges	0	46,400	46,400	0
TOTAL OTHER CHARGES	0	177,215	177,215	0
DRIVING WORKTAG TOTAL	0	608,925	608,925	0
DRIVING WORKTAG: PG000789 LSUAM Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	0	129,554	129,561	7
Related Benefits	0	71,567	71,567	0
TOTAL PERSONAL SERVICES	0	201,121	201,128	7
Operating Services	0	1,317	1,317	0
TOTAL OPERATING EXPENDITURES	0	1,317	1,317	0

DRIVING WORKTAG TOTAL	0	202,438	202,445	7
COST CENTER TOTAL	0	811,363	811,370	7
CCENTER: CC00157 Continuing Ed Pre-College Programs				
DRIVING WORKTAG: PG000797 LSUAM Pre-College - Youth Programs				
FUNCTION: 0-INSTRUCTION				
Salaries	0	11,029	11,029	0
Related Benefits	0	4,706	4,251	-454
TOTAL PERSONAL SERVICES	0	15,735	15,280	-454
DRIVING WORKTAG TOTAL	0	15,735	15,280	-454
DRIVING WORKTAG: PG000799 LSUAM Continuing Ed - La. Science				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	22,058	22,058	0
Other Compensation	0	3,000	3,000	0
Related Benefits	0	18,488	18,488	0
TOTAL PERSONAL SERVICES	0	43,546	43,546	0
Travel	0	36,000	36,000	0
Operating Services	0	15,850	15,850	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	59,850	59,850	0
Other Charges	0	9,500	9,500	0
TOTAL OTHER CHARGES	0	9,500	9,500	0
DRIVING WORKTAG TOTAL	0	112,896	112,896	0
COST CENTER TOTAL	0	128,631	128,176	-454
CCENTER: CC00158 Continuing Ed Professional Development				
DRIVING WORKTAG: PG000801 LSUAM Professional Development - S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	103,240	0	-103,240
Other Compensation	0	60,000	0	-60,000
Related Benefits	0	19,290	0	-19,290
TOTAL PERSONAL SERVICES	0	182,530	0	-182,530
Operating Services	0	11,250	0	-11,250
Supplies	0	1,000	0	-1,000

TOTAL OPERATING EXPENDITURES	0	12,250	0	-12,250
Professional Services	0	100,000	0	-100,000
TOTAL OTHER CHARGES	0	100,000	0	-100,000
DRIVING WORKTAG TOTAL	0	294,780	0	-294,780
DRIVING WORKTAG: PG000803 LSUAM Professional Development - P				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	75,000	0	-75,000
Related Benefits	0	5,738	0	-5,738
TOTAL PERSONAL SERVICES	0	80,738	0	-80,738
Travel	0	2,000	0	-2,000
Operating Services	0	10,000	0	-10,000
Supplies	0	3,600	0	-3,600
TOTAL OPERATING EXPENDITURES	0	15,600	0	-15,600
Professional Services	0	20,000	0	-20,000
TOTAL OTHER CHARGES	0	20,000	0	-20,000
DRIVING WORKTAG TOTAL	0	116,338	0	-116,338
DRIVING WORKTAG: PG000805 LSUAM Professional Development - G				
FUNCTION: 0-INSTRUCTION				
Salaries	0	595,527	38,563	-556,964
Other Compensation	0	28,000	28,000	0
Related Benefits	0	381,202	381,202	0
TOTAL PERSONAL SERVICES	0	1,004,729	447,765	-556,964
Travel	0	12,500	12,500	0
Operating Services	0	43,442	43,442	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	56,942	56,942	0
Professional Services	0	12,000	12,000	0
TOTAL OTHER CHARGES	0	12,000	12,000	0
DRIVING WORKTAG TOTAL	0	1,073,671	516,707	-556,964
COST CENTER TOTAL	0	1,484,789	516,707	-968,082
CCENTER: CC00159 Continuing Ed Personal Enrichment Programs				
DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,000	0	-2,000

Other Compensation	0	23,000	0	-23,000
Related Benefits	0	43,678	0	-43,678
TOTAL PERSONAL SERVICES	0	68,678	0	-68,678
Operating Services	0	43,497	0	-43,497
Supplies	0	4,000	0	-4,000
TOTAL OPERATING EXPENDITURES	0	47,497	0	-47,497
Professional Services	0	65,000	0	-65,000
TOTAL OTHER CHARGES	0	65,000	0	-65,000
DRIVING WORKTAG TOTAL	0	181,175	0	-181,175
COST CENTER TOTAL	0	181,175	0	-181,175
UNIT/COLLEGE TOTAL	0	3,887,965	2,605,727	-1,282,238
UNIT/COLLEGE: Executive VP and Provost				
CCENTER: CC00400 Acad Affairs Executive Vice President & Provost				
DRIVING WORKTAG: PG002941 LSUAM Provosts Initiatives				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	432,181	544,349	112,168
TOTAL OPERATING EXPENDITURES	0	432,181	544,349	112,168
DRIVING WORKTAG TOTAL	0	432,181	544,349	112,168
DRIVING WORKTAG: PG002947 LSUAM Faculty Development				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	29,654	29,654	0
Related Benefits	0	12,106	11,247	-859
TOTAL PERSONAL SERVICES	0	41,760	40,901	-859
Travel	0	1,177	1,177	0
Operating Services	0	6,403	66,403	60,000
TOTAL OPERATING EXPENDITURES	0	7,580	67,580	60,000
DRIVING WORKTAG TOTAL	0	49,340	108,481	59,141
DRIVING WORKTAG: PG002949 LSUAM Office Of Academic Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,667,841	1,740,219	72,378
Other Compensation	0	39,055	39,055	0
Related Benefits	0	657,511	654,413	-3,098

TOTAL PERSONAL SERVICES	0	2,364,407	2,433,687	69,280
Travel	0	22,573	22,573	0
Operating Services	0	43,002	53,002	10,000
Supplies	0	21,730	21,730	0
TOTAL OPERATING EXPENDITURES	0	87,305	97,305	10,000
Professional Services	0	11,155	11,155	0
Other Charges	0	325	325	0
TOTAL OTHER CHARGES	0	11,480	11,480	0
DRIVING WORKTAG TOTAL	0	2,463,192	2,542,472	79,280
DRIVING WORKTAG: PG002950 LSUAM Faculty Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	53,019	63,019	10,000
Related Benefits	0	20,902	23,698	2,797
TOTAL PERSONAL SERVICES	0	73,921	86,717	12,797
Operating Services	0	944	944	0
Supplies	0	300	300	0
TOTAL OPERATING EXPENDITURES	0	1,244	1,244	0
DRIVING WORKTAG TOTAL	0	75,165	87,961	12,797
DRIVING WORKTAG: PG007607 LSUAM Spousal & Strategic Hires				
FUNCTION: 0-INSTRUCTION				
Salaries	0	534,917	492,500	-42,417
Related Benefits	0	228,223	189,840	-38,383
TOTAL PERSONAL SERVICES	0	763,140	682,340	-80,800
Operating Services	0	0	-139,043	-139,043
TOTAL OPERATING EXPENDITURES	0	0	-139,043	-139,043
DRIVING WORKTAG TOTAL	0	763,140	543,297	-219,843
DRIVING WORKTAG: PG009671 LSUAM Faculty Information System				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	117,000	117,000	0
TOTAL OPERATING EXPENDITURES	0	117,000	117,000	0
DRIVING WORKTAG TOTAL	0	117,000	117,000	0
DRIVING WORKTAG: PG010014 LSUAM SEC Emerging Scholars Progra				
FUNCTION: 0-INSTRUCTION				

Salaries	0	235,000	0	-235,000
Related Benefits	0	28,000	0	-28,000
TOTAL PERSONAL SERVICES	0	263,000	0	-263,000
Travel	0	30,000	0	-30,000
TOTAL OPERATING EXPENDITURES	0	30,000	0	-30,000
DRIVING WORKTAG TOTAL	0	293,000	0	-293,000
DRIVING WORKTAG: PG010789 LSUAM Software & Database Subscrip				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	0	0	117,764	117,764
TOTAL OPERATING EXPENDITURES	0	0	117,764	117,764
DRIVING WORKTAG TOTAL	0	0	117,764	117,764
DRIVING WORKTAG: PG010794 LSUAM Academic Affairs - Machine L				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	50,000	50,000
Other Compensation	0	0	25,400	25,400
Related Benefits	0	0	18,803	18,803
TOTAL PERSONAL SERVICES	0	0	94,203	94,203
Operating Services	0	0	120,000	120,000
TOTAL OPERATING EXPENDITURES	0	0	120,000	120,000
DRIVING WORKTAG TOTAL	0	0	214,203	214,203
COST CENTER TOTAL	0	4,193,017	4,275,527	82,510
UNIT/COLLEGE TOTAL	0	4,193,017	4,275,527	82,510
UNIT/COLLEGE: Graduate School				
CCENTER: CC00214 Grad School Deans Office				
DRIVING WORKTAG: PG001458 LSUAM Graduate School Assistantshi				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	253,835	253,835	0
TOTAL PERSONAL SERVICES	0	253,835	253,835	0
DRIVING WORKTAG TOTAL	0	253,835	253,835	0
DRIVING WORKTAG: PG001460 LSUAM Graduate School Scholars Pro				

FUNCTION: 0-INSTRUCTION				
Other Compensation	0	114,000	114,000	0
TOTAL PERSONAL SERVICES	0	114,000	114,000	0
DRIVING WORKTAG TOTAL	0	114,000	114,000	0
DRIVING WORKTAG: PG001466 LSUAM Graduate School - Administra				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,636,700	1,758,043	121,343
Other Compensation	0	15,500	15,500	0
Related Benefits	0	674,525	672,674	-1,851
TOTAL PERSONAL SERVICES	0	2,326,725	2,446,217	119,492
Travel	0	15,000	15,000	0
Operating Services	0	25,000	25,000	0
Supplies	0	63,047	63,047	0
TOTAL OPERATING EXPENDITURES	0	103,047	103,047	0
Gen Acquisitions	0	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
DRIVING WORKTAG TOTAL	0	2,434,433	2,553,925	119,492
DRIVING WORKTAG: PG001471 LSUAM Graduate School - Student Re				
FUNCTION: 4-STUDENT SERVICES				
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
Other Charges	0	5,800	5,800	0
TOTAL OTHER CHARGES	0	5,800	5,800	0
DRIVING WORKTAG TOTAL	0	10,800	10,800	0
COST CENTER TOTAL	0	2,813,068	2,932,560	119,492
CCENTER: CC00393 Grad School Strategic Initiatives of the Grad Sc				
DRIVING WORKTAG: PG002914 LSUAM Strategic Initiatives of the				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	459,233	253,779	-205,454
Other Compensation	0	15,417	38,000	22,583
Related Benefits	0	181,043	95,434	-85,609
TOTAL PERSONAL SERVICES	0	655,693	387,213	-268,480
Operating Services	0	37,055	14,472	-22,583

Supplies	0	15,188	13,205	-1,983
TOTAL OPERATING EXPENDITURES	0	52,243	27,677	-24,566
DRIVING WORKTAG TOTAL	0	707,936	414,890	-293,046
COST CENTER TOTAL	0	707,936	414,890	-293,046
UNIT/COLLEGE TOTAL	0	3,521,003	3,347,450	-173,553
UNIT/COLLEGE: Honors College				
CCENTER: CC00223 HNRS College Deans Office				
DRIVING WORKTAG: PG001503 LSUAM The Honors College				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	702,443	1,015,778	313,335
Other Compensation	0	21,000	18,000	-3,000
Related Benefits	0	285,554	384,129	98,576
TOTAL PERSONAL SERVICES	0	1,008,997	1,417,907	408,911
Travel	0	20,000	13,000	-7,000
Operating Services	0	37,097	40,265	3,168
Supplies	0	32,000	32,000	0
TOTAL OPERATING EXPENDITURES	0	89,097	85,265	-3,832
Professional Services	0	0	12,000	12,000
Other Charges	0	12,000	3,500	-8,500
TOTAL OTHER CHARGES	0	12,000	15,500	3,500
Gen Acquisitions	0	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	25,000	25,000	0
DRIVING WORKTAG TOTAL	0	1,135,094	1,543,672	408,579
DRIVING WORKTAG: PG008417 LSUAM Ogden Academic Excellence Aw				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	24,000	18,000	-6,000
TOTAL OTHER CHARGES	0	24,000	18,000	-6,000
DRIVING WORKTAG TOTAL	0	24,000	18,000	-6,000
COST CENTER TOTAL	0	1,159,094	1,561,672	402,579
CCENTER: CC00224 HNRS College Honors - Instruction				
DRIVING WORKTAG: PG001508 LSUAM Honors College - Instruction				

FUNCTION: 0-INSTRUCTION				
Salaries	0	1,068,574	1,061,141	-7,433
Other Compensation	0	16,000	16,000	0
Related Benefits	0	349,245	312,664	-36,581
TOTAL PERSONAL SERVICES	0	1,433,819	1,389,805	-44,014
DRIVING WORKTAG TOTAL	0	1,433,819	1,389,805	-44,014
COST CENTER TOTAL	0	1,433,819	1,389,805	-44,014
UNIT/COLLEGE TOTAL	0	2,592,913	2,951,477	358,565
UNIT/COLLEGE: International Programs				
CCENTER: CC00360 Acad Affairs International Services				
DRIVING WORKTAG: PG002665 LSUAM International Services				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	330,752	332,548	1,796
Related Benefits	0	133,655	125,892	-7,763
TOTAL PERSONAL SERVICES	0	464,407	458,440	-5,967
Supplies	0	1,474	1,474	0
TOTAL OPERATING EXPENDITURES	0	1,474	1,474	0
DRIVING WORKTAG TOTAL	0	465,881	459,914	-5,967
DRIVING WORKTAG: PG002668 LSUAM International Student Status				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	103,372	103,372	0
Other Compensation	0	4,000	4,000	0
Related Benefits	0	50,612	50,612	0
TOTAL PERSONAL SERVICES	0	157,984	157,984	0
Travel	0	5,000	5,000	0
Operating Services	0	33,441	33,441	0
Supplies	0	5,139	5,139	0
TOTAL OPERATING EXPENDITURES	0	43,580	43,580	0
DRIVING WORKTAG TOTAL	0	201,564	201,564	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
DRIVING WORKTAG TOTAL	0	50,000	50,000	0
DRIVING WORKTAG: PG009093 LSUAM LSU Global - International S				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	45,054	45,054	0
Related Benefits	0	18,206	17,056	-1,150
TOTAL PERSONAL SERVICES	0	63,260	62,110	-1,150
DRIVING WORKTAG TOTAL	0	63,260	62,110	-1,150
COST CENTER TOTAL	0	780,705	773,588	-7,117
CCENTER: CC00381 Acad Affairs International Programs				
DRIVING WORKTAG: PG002837 LSUAM International Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	373,683	373,683	0
Related Benefits	0	151,003	141,464	-9,538
TOTAL PERSONAL SERVICES	0	524,686	515,147	-9,538
Travel	0	22,521	22,521	0
Operating Services	0	8,142	8,142	0
Supplies	0	800	800	0
TOTAL OPERATING EXPENDITURES	0	31,463	31,463	0
Other Charges	0	300	300	0
TOTAL OTHER CHARGES	0	300	300	0
DRIVING WORKTAG TOTAL	0	556,449	546,910	-9,538
DRIVING WORKTAG: PG009927 LSUAM Global Partnerships				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	103,616	103,616	0
Related Benefits	0	41,871	39,226	-2,645
TOTAL PERSONAL SERVICES	0	145,487	142,842	-2,645
DRIVING WORKTAG TOTAL	0	145,487	142,842	-2,645
COST CENTER TOTAL	0	701,935	689,752	-12,183
CCENTER: CC00382 Acad Affairs Academic Programs Abroad				

DRIVING WORKTAG: PG002841 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Travel	0	50,000	50,000	0
Operating Services	0	87,894	87,894	0
Supplies	0	43,000	43,000	0
TOTAL OPERATING EXPENDITURES	0	180,894	180,894	0
DRIVING WORKTAG TOTAL	0	180,894	180,894	0
DRIVING WORKTAG: PG002845 LSUAM Academic Programs Abroad - G				
FUNCTION: 0-INSTRUCTION				
Salaries	0	216,573	332,384	115,811
Related Benefits	0	147,533	147,933	400
TOTAL PERSONAL SERVICES	0	364,106	480,317	116,211
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
Professional Services	0	95,000	95,000	0
TOTAL OTHER CHARGES	0	95,000	95,000	0
DRIVING WORKTAG TOTAL	0	464,106	580,317	116,211
DRIVING WORKTAG: PG002846 LSUAM Academic Programs Abroad - S				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	1,000,000	1,000,000	0
TOTAL OPERATING EXPENDITURES	0	1,000,000	1,000,000	0
DRIVING WORKTAG TOTAL	0	1,000,000	1,000,000	0
DRIVING WORKTAG: PG002847 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
DRIVING WORKTAG: PG008510 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Travel	0	20,000	20,000	0
Operating Services	0	45,000	45,000	0

TOTAL OPERATING EXPENDITURES	0	65,000	65,000	0
DRIVING WORKTAG TOTAL	0	65,000	65,000	0
DRIVING WORKTAG: PG008511 LSUAM Academic Programs Abroad - E				
FUNCTION: 0-INSTRUCTION				
Travel	0	10,000	10,000	0
Operating Services	0	150,000	150,000	0
TOTAL OPERATING EXPENDITURES	0	160,000	160,000	0
DRIVING WORKTAG TOTAL	0	160,000	160,000	0
COST CENTER TOTAL	0	1,875,000	1,991,211	116,211
UNIT/COLLEGE TOTAL	0	3,357,640	3,454,551	96,911
UNIT/COLLEGE: Intersession				
CCENTER: CC00267 Intersession Interdisciplinary				
DRIVING WORKTAG: PG001807 LSUAM Intersession - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	48,500	48,500	0
Other Compensation	0	3,500	3,500	0
Related Benefits	0	14,300	14,300	0
TOTAL PERSONAL SERVICES	0	66,300	66,300	0
DRIVING WORKTAG TOTAL	0	66,300	66,300	0
COST CENTER TOTAL	0	66,300	66,300	0
UNIT/COLLEGE TOTAL	0	66,300	66,300	0
UNIT/COLLEGE: LSU Online				
CCENTER: CC01254 LSU Online Digital Learning Environment				
DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	280,937	280,937	0
Related Benefits	0	114,695	106,555	-8,140
TOTAL PERSONAL SERVICES	0	395,632	387,492	-8,140

DRIVING WORKTAG TOTAL	0	395,632	387,492	-8,140
DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	279,729	279,729	0
Related Benefits	0	114,202	106,096	-8,105
TOTAL PERSONAL SERVICES	0	393,931	385,825	-8,105
DRIVING WORKTAG TOTAL	0	393,931	385,825	-8,105
DRIVING WORKTAG: PG009303 LSUAM FTC - Institutional Software				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	163,151	163,151	0
TOTAL OPERATING EXPENDITURES	0	163,151	163,151	0
DRIVING WORKTAG TOTAL	0	163,151	163,151	0
COST CENTER TOTAL	0	952,714	936,468	-16,246
UNIT/COLLEGE TOTAL	0	952,714	936,468	-16,246
UNIT/COLLEGE: Libraries				
CCENTER: CC00338 Library Administration				
DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	5,647,331	5,881,332	234,001
Other Compensation	0	397,801	397,801	0
Related Benefits	0	2,311,286	2,235,997	-75,289
TOTAL PERSONAL SERVICES	0	8,356,418	8,515,130	158,712
Travel	0	85,000	85,000	0
Operating Services	0	327,616	251,607	-76,009
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	0	512,616	436,607	-76,009
Professional Services	0	71,800	71,800	0
Other Charges	0	9,000	9,000	0
TOTAL OTHER CHARGES	0	80,800	80,800	0
Library Acquisitions	0	270,000	123,427	-146,573
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	270,000	123,427	-146,573
DRIVING WORKTAG TOTAL	0	9,219,834	9,155,964	-63,870

DRIVING WORKTAG: PG002570 LSUAM Library - Estimated Realloca				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-200,198	-200,198	0
TOTAL PERSONAL SERVICES	0	-200,198	-200,198	0
Operating Services	0	200,198	200,198	0
TOTAL OPERATING EXPENDITURES	0	200,198	200,198	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	9,219,834	9,155,964	-63,870
CCENTER: CC00340 Library Books				
DRIVING WORKTAG: PG002584 LSUAM Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	135,130	135,130	0
DRIVING WORKTAG TOTAL	0	135,130	135,130	0
COST CENTER TOTAL	0	135,130	135,130	0
CCENTER: CC00341 Library Open Access				
DRIVING WORKTAG: PG002588 LSUAM Open Access				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
COST CENTER TOTAL	0	10,000	10,000	0
CCENTER: CC00342 Library Louisiana Library Network Charge				
DRIVING WORKTAG: PG002589 LSUAM Louisiana Library Network Ch				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	786,035	835,177	49,142
TOTAL OPERATING EXPENDITURES	0	786,035	835,177	49,142

DRIVING WORKTAG TOTAL	0	786,035	835,177	49,142
COST CENTER TOTAL	0	786,035	835,177	49,142
CCENTER: CC00343 Library Online Computer Library Center (OCLC)				
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	279,307	279,307	0
TOTAL OPERATING EXPENDITURES	0	279,307	279,307	0
DRIVING WORKTAG TOTAL	0	279,307	279,307	0
COST CENTER TOTAL	0	279,307	279,307	0
CCENTER: CC00344 Library Periodicals				
DRIVING WORKTAG: PG002592 LSUAM Periodicals				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	4,970,581	5,521,601	551,020
TOTAL OPERATING EXPENDITURES	0	4,970,581	5,521,601	551,020
Library Acquisitions	0	551,020	0	-551,020
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	551,020	0	-551,020
DRIVING WORKTAG TOTAL	0	5,521,601	5,521,601	0
DRIVING WORKTAG: PG002593 LSUAM Document Delivery				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	49,571	49,571	0
TOTAL OPERATING EXPENDITURES	0	49,571	49,571	0
DRIVING WORKTAG TOTAL	0	49,571	49,571	0
DRIVING WORKTAG: PG002596 LSUAM Library Self-Generated - Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	105,000	105,000	0
TOTAL OPERATING EXPENDITURES	0	105,000	105,000	0
DRIVING WORKTAG TOTAL	0	105,000	105,000	0
COST CENTER TOTAL	0	5,676,172	5,676,172	0
UNIT/COLLEGE TOTAL	0	16,106,478	16,091,750	-14,728

UNIT/COLLEGE: Paul M. Hebert Law Center				
CCENTER: CC00863 Law Center Center of Civil Law Studies				
DRIVING WORKTAG: PG005464 LSUAM Center Of Civil Law Studies				
FUNCTION: 1-RESEARCH				
Salaries	0	127,763	330,888	203,125
Related Benefits	0	51,790	126,600	74,810
TOTAL PERSONAL SERVICES	0	179,553	457,488	277,935
Travel	0	500	500	0
Operating Services	0	1,500	850	-650
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	4,000	3,350	-650
Other Charges	0	300	300	0
TOTAL OTHER CHARGES	0	300	300	0
DRIVING WORKTAG TOTAL	0	183,853	461,138	277,285
COST CENTER TOTAL	0	183,853	461,138	277,285
CCENTER: CC00864 Law Center Public Interest Law Program				
DRIVING WORKTAG: PG005466 LSUAM Public Interest Law Program				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	20,000	20,000	0
TOTAL PERSONAL SERVICES	0	20,000	20,000	0
DRIVING WORKTAG TOTAL	0	20,000	20,000	0
COST CENTER TOTAL	0	20,000	20,000	0
CCENTER: CC00865 Law Center Mineral Law Institute				
DRIVING WORKTAG: PG005468 LSUAM Mineral Law Institute				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	500	0	-500
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	0	600	100	-500

DRIVING WORKTAG TOTAL	0	600	100	-500
COST CENTER TOTAL	0	600	100	-500
CCENTER: CC00868 Law Center Center of Continuing Professional Edu				
DRIVING WORKTAG: PG005474 LSUAM Center Of Continuing Profess				
FUNCTION: 0-INSTRUCTION				
Salaries	0	209,921	234,921	25,000
Related Benefits	0	89,563	90,553	990
TOTAL PERSONAL SERVICES	0	299,484	325,474	25,990
Travel	0	10,000	7,500	-2,500
Operating Services	0	125,000	75,950	-49,050
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	145,000	93,450	-51,550
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	454,484	428,924	-25,560
COST CENTER TOTAL	0	454,484	428,924	-25,560
CCENTER: CC00872 Law Center Instruction				
DRIVING WORKTAG: PG005481 LSUAM Law Center - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	5,442,220	3,387,057	-2,055,163
Other Compensation	0	165,000	165,000	0
Related Benefits	0	47,061	1,305,582	1,258,521
TOTAL PERSONAL SERVICES	0	5,654,281	4,857,639	-796,642
Travel	0	30,000	20,000	-10,000
Operating Services	0	158,360	195,000	36,640
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	203,360	230,000	26,640
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	5,860,641	5,090,639	-770,002
DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction				
FUNCTION: 0-INSTRUCTION				

Other Compensation	0	120,000	120,000	0
TOTAL PERSONAL SERVICES	0	120,000	120,000	0
DRIVING WORKTAG TOTAL	0	120,000	120,000	0
DRIVING WORKTAG: PG005483 LSUAM Law Center - Trial Advocacy				
FUNCTION: 0-INSTRUCTION				
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
DRIVING WORKTAG: PG005484 LSUAM Law Center Instruction - Adj				
FUNCTION: 0-INSTRUCTION				
Salaries	0	40,659	29,100	-11,559
Related Benefits	0	17,347	11,217	-6,130
TOTAL PERSONAL SERVICES	0	58,006	40,317	-17,689
DRIVING WORKTAG TOTAL	0	58,006	40,317	-17,689
DRIVING WORKTAG: PG005486 LSUAM Legal Writing				
FUNCTION: 0-INSTRUCTION				
Salaries	0	513,446	712,161	198,715
Other Compensation	0	4,500	4,500	0
Related Benefits	0	219,062	274,511	55,449
TOTAL PERSONAL SERVICES	0	737,008	991,172	254,164
Travel	0	2,000	2,000	0
Operating Services	0	5,000	3,800	-1,200
TOTAL OPERATING EXPENDITURES	0	7,000	5,800	-1,200
DRIVING WORKTAG TOTAL	0	744,008	996,972	252,964
DRIVING WORKTAG: PG005487 LSUAM Moot Court				
FUNCTION: 0-INSTRUCTION				
Salaries	0	118,346	105,846	-12,500
Other Compensation	0	5,000	5,000	0
Related Benefits	0	50,492	40,800	-9,693
TOTAL PERSONAL SERVICES	0	173,838	151,646	-22,193
Travel	0	70,000	50,000	-20,000
Operating Services	0	200	200	0
Supplies	0	1,500	1,500	0

TOTAL OPERATING EXPENDITURES	0	71,700	51,700	-20,000
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	0	247,538	205,346	-42,193
DRIVING WORKTAG: PG005489 LSUAM Clinical Program				
FUNCTION: 0-INSTRUCTION				
Salaries	0	678,550	761,897	83,347
Other Compensation	0	5,000	5,000	0
Related Benefits	0	289,504	293,682	4,179
TOTAL PERSONAL SERVICES	0	973,054	1,060,579	87,526
Travel	0	10,000	10,000	0
Operating Services	0	30,000	14,000	-16,000
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	42,500	26,500	-16,000
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,016,554	1,088,079	71,526
DRIVING WORKTAG: PG005492 LSUAM Law Center - Legal Research				
FUNCTION: 1-RESEARCH				
Salaries	0	125,000	80,000	-45,000
Related Benefits	0	50,670	30,608	-20,061
TOTAL PERSONAL SERVICES	0	175,670	110,608	-65,061
DRIVING WORKTAG TOTAL	0	175,670	110,608	-65,061
DRIVING WORKTAG: PG005493 LSUAM Information Systems Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	253,473	261,872	8,399
Related Benefits	0	103,482	99,324	-4,159
TOTAL PERSONAL SERVICES	0	356,955	361,196	4,240
Operating Services	0	25,000	10,000	-15,000
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	30,500	15,500	-15,000
DRIVING WORKTAG TOTAL	0	387,455	376,696	-10,760
COST CENTER TOTAL	0	8,619,873	8,038,657	-581,216
CCENTER: CC00876 Law Center Louisiana Law Review				

DRIVING WORKTAG: PG005500 | LSUAM | Louisiana Law Review

FUNCTION: 0-INSTRUCTION

Salaries	0	48,154	48,173	19
Related Benefits	0	20,545	18,569	-1,976
TOTAL PERSONAL SERVICES	0	68,699	66,742	-1,957
Operating Services	0	2,000	2,000	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	0	73,699	71,742	-1,957
COST CENTER TOTAL	0	73,699	71,742	-1,957

CCENTER: CC00880 | Law Center | Summer Session

DRIVING WORKTAG: PG005504 | LSUAM | Summer Session - First Sessi

FUNCTION: 0-INSTRUCTION

Salaries	0	42,750	208,750	166,000
TOTAL PERSONAL SERVICES	0	42,750	208,750	166,000
DRIVING WORKTAG TOTAL	0	42,750	208,750	166,000

DRIVING WORKTAG: PG005506 | LSUAM | Summer Session In France

FUNCTION: 0-INSTRUCTION

Salaries	0	41,000	10,000	-31,000
Related Benefits	0	17,493	3,855	-13,638
TOTAL PERSONAL SERVICES	0	58,493	13,855	-44,638
Travel	0	13,000	13,000	0
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	18,000	18,000	0
Professional Services	0	6,500	0	-6,500
TOTAL OTHER CHARGES	0	6,500	0	-6,500
DRIVING WORKTAG TOTAL	0	82,993	31,855	-51,138
COST CENTER TOTAL	0	125,743	240,605	114,862

CCENTER: CC00881 | Law Center | Law Library - Administration

DRIVING WORKTAG: PG005509 LSUAM Law Library - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	904,278	1,022,047	117,769
Other Compensation	0	45,000	50,000	5,000
Related Benefits	0	369,179	387,645	18,466
TOTAL PERSONAL SERVICES	0	1,318,457	1,459,692	141,235
Travel	0	27,000	27,000	0
Operating Services	0	22,429	20,429	-2,000
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	51,929	49,929	-2,000
DRIVING WORKTAG TOTAL	0	1,370,386	1,509,621	139,235
DRIVING WORKTAG: PG005510 LSUAM Library Collection Managemen				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	70,000	50,000	-20,000
TOTAL OPERATING EXPENDITURES	0	70,000	50,000	-20,000
DRIVING WORKTAG TOTAL	0	70,000	50,000	-20,000
DRIVING WORKTAG: PG005512 LSUAM Electronic Journals And Data				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	285,000	180,000	-105,000
Supplies	0	45,000	45,000	0
TOTAL OPERATING EXPENDITURES	0	330,000	225,000	-105,000
DRIVING WORKTAG TOTAL	0	330,000	225,000	-105,000
DRIVING WORKTAG: PG005513 LSUAM Law Library - Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	175,000	175,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	175,000	175,000	0
DRIVING WORKTAG TOTAL	0	175,000	175,000	0
DRIVING WORKTAG: PG005516 LSUAM Law Library - Binding				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0

DRIVING WORKTAG TOTAL	0	5,000	5,000	0
COST CENTER TOTAL	0	1,950,386	1,964,621	14,235
CCENTER: CC00882 Law Center Law Center - Admissions				
DRIVING WORKTAG: PG005526 LSUAM Law Center - Admissions And				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	307,873	383,564	75,691
Other Compensation	0	1,000	15,000	14,000
Related Benefits	0	124,409	145,205	20,796
TOTAL PERSONAL SERVICES	0	433,282	543,769	110,487
Travel	0	35,000	25,000	-10,000
Operating Services	0	45,000	29,800	-15,200
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	83,000	57,800	-25,200
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	517,282	602,569	85,287
COST CENTER TOTAL	0	517,282	602,569	85,287
CCENTER: CC00884 Law Center Student Records				
DRIVING WORKTAG: PG005533 LSUAM Law Center Student Records				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	290,920	189,125	-101,795
Other Compensation	0	2,000	0	-2,000
Related Benefits	0	117,559	71,597	-45,962
TOTAL PERSONAL SERVICES	0	410,479	260,722	-149,757
Travel	0	1,500	1,500	0
Operating Services	0	25,000	10,500	-14,500
TOTAL OPERATING EXPENDITURES	0	26,500	12,000	-14,500
DRIVING WORKTAG TOTAL	0	436,979	272,722	-164,257
COST CENTER TOTAL	0	436,979	272,722	-164,257
CCENTER: CC00885 Law Center Career Services				
DRIVING WORKTAG: PG005534 LSUAM Office Of Career Services				

FUNCTION: 4-STUDENT SERVICES				
Salaries	0	368,341	287,701	-80,640
Related Benefits	0	148,844	108,914	-39,930
TOTAL PERSONAL SERVICES	0	517,185	396,615	-120,570
Travel	0	3,000	3,000	0
Operating Services	0	8,000	7,600	-400
Supplies	0	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	0	23,000	22,600	-400
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	0	542,185	421,215	-120,970
COST CENTER TOTAL	0	542,185	421,215	-120,970
CCENTER: CC00886 Law Center International Programs				
DRIVING WORKTAG: PG005535 LSUAM International Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	1,027	1,027	0
Related Benefits	0	415	389	-26
TOTAL PERSONAL SERVICES	0	1,442	1,416	-26
DRIVING WORKTAG TOTAL	0	1,442	1,416	-26
COST CENTER TOTAL	0	1,442	1,416	-26
CCENTER: CC00888 Law Center Student Activities				
DRIVING WORKTAG: PG005537 LSUAM Student Activities				
FUNCTION: 4-STUDENT SERVICES				
Travel	0	3,000	3,000	0
Operating Services	0	3,000	3,000	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	6,500	6,500	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	9,500	9,500	0
COST CENTER TOTAL	0	9,500	9,500	0
CCENTER: CC00890 Law Center Student Services from LSU				

DRIVING WORKTAG: PG005539 LSUAM Student Services - From Bato				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	49,611	10,000	-39,611
Related Benefits	0	20,047	3,786	-16,262
TOTAL PERSONAL SERVICES	0	69,658	13,786	-55,873
Operating Services	0	19,544	30,000	10,456
TOTAL OPERATING EXPENDITURES	0	19,544	30,000	10,456
DRIVING WORKTAG TOTAL	0	89,202	43,786	-45,417
COST CENTER TOTAL	0	89,202	43,786	-45,417
CCENTER: CC00891 Law Center Law Center - Administration				
DRIVING WORKTAG: PG005540 LSUAM Law Center - Administration				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	146,106	31,419	-114,687
Other Compensation	0	6,000	6,000	0
Related Benefits	0	57,599	11,815	-45,784
TOTAL PERSONAL SERVICES	0	209,705	49,234	-160,471
Travel	0	2,000	2,000	0
Operating Services	0	6,000	7,500	1,500
Supplies	0	6,500	6,500	0
TOTAL OPERATING EXPENDITURES	0	14,500	16,000	1,500
DRIVING WORKTAG TOTAL	0	224,205	65,234	-158,971
DRIVING WORKTAG: PG005541 LSUAM Law Center Publications				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	167,374	167,374	0
Related Benefits	0	65,984	62,941	-3,042
TOTAL PERSONAL SERVICES	0	233,358	230,315	-3,042
Operating Services	0	500	500	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
Professional Services	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	237,358	234,315	-3,042
DRIVING WORKTAG: PG005542 LSUAM Human Resource Management				

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	8,008	8,008	0
Related Benefits	0	3,157	3,011	-146
TOTAL PERSONAL SERVICES	0	11,165	11,019	-146
DRIVING WORKTAG TOTAL	0	11,165	11,019	-146
DRIVING WORKTAG: PG005543 LSUAM Business Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	296,735	296,735	0
Related Benefits	0	116,981	111,588	-5,394
TOTAL PERSONAL SERVICES	0	413,716	408,323	-5,394
DRIVING WORKTAG TOTAL	0	413,716	408,323	-5,394
DRIVING WORKTAG: PG005544 LSUAM Administration - Chancellor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	465,000	465,000	0
Related Benefits	0	183,316	174,864	-8,452
TOTAL PERSONAL SERVICES	0	648,316	639,864	-8,452
DRIVING WORKTAG TOTAL	0	648,316	639,864	-8,452
DRIVING WORKTAG: PG005545 LSUAM Administration - Vice Chance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	93,331	95,880	2,549
Related Benefits	0	36,794	36,056	-738
TOTAL PERSONAL SERVICES	0	130,125	131,936	1,811
DRIVING WORKTAG TOTAL	0	130,125	131,936	1,811
COST CENTER TOTAL	0	1,664,885	1,490,692	-174,193
CCENTER: CC00897 Law Center Diploma and Commencement Expense				
DRIVING WORKTAG: PG005570 LSUAM Diploma/Commencement Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	6,500	6,500	0
Supplies	0	1,000	1,000	0

TOTAL OPERATING EXPENDITURES	0	7,500	7,500	0
Professional Services	0	500	500	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	8,500	8,500	0
COST CENTER TOTAL	0	8,500	8,500	0
CCENTER: CC00898 Law Center General Administration				
DRIVING WORKTAG: PG005571 LSUAM General Administration - Fro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	375,206	375,000	-206
Related Benefits	0	147,917	141,020	-6,897
TOTAL PERSONAL SERVICES	0	523,123	516,020	-7,103
Operating Services	0	42,211	42,211	0
TOTAL OPERATING EXPENDITURES	0	42,211	42,211	0
DRIVING WORKTAG TOTAL	0	565,334	558,231	-7,103
COST CENTER TOTAL	0	565,334	558,231	-7,103
CCENTER: CC00899 Law Center Employees Group Health				
DRIVING WORKTAG: PG005589 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	19,543	20,000	457
TOTAL OPERATING EXPENDITURES	0	19,543	20,000	457
DRIVING WORKTAG TOTAL	0	19,543	20,000	457
COST CENTER TOTAL	0	19,543	20,000	457
CCENTER: CC00901 Law Center Casualty Insurance				
DRIVING WORKTAG: PG005592 LSUAM Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	88,511	130,000	41,489
TOTAL OPERATING EXPENDITURES	0	88,511	130,000	41,489
DRIVING WORKTAG TOTAL	0	88,511	130,000	41,489
COST CENTER TOTAL	0	88,511	130,000	41,489

CCENTER: CC00902 Law Center LSU Police Security				
DRIVING WORKTAG: PG005593 LSUAM LSU Police Security				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	60,000	50,000	-10,000
TOTAL OPERATING EXPENDITURES	0	60,000	50,000	-10,000
DRIVING WORKTAG TOTAL	0	60,000	50,000	-10,000
COST CENTER TOTAL	0	60,000	50,000	-10,000
CCENTER: CC00905 Law Center Alumni Affairs				
DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	113,564	177,151	63,587
Related Benefits	0	44,770	66,618	21,848
TOTAL PERSONAL SERVICES	0	158,334	243,769	85,435
Operating Services	0	11,000	2,300	-8,700
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	15,000	6,300	-8,700
DRIVING WORKTAG TOTAL	0	173,334	250,069	76,735
COST CENTER TOTAL	0	173,334	250,069	76,735
CCENTER: CC00906 Law Center Memberships in Organizations				
DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	45,000	25,000	-20,000
TOTAL OPERATING EXPENDITURES	0	45,000	25,000	-20,000
DRIVING WORKTAG TOTAL	0	45,000	25,000	-20,000
COST CENTER TOTAL	0	45,000	25,000	-20,000
CCENTER: CC00910 Law Center Official Functions				
DRIVING WORKTAG: PG005606 LSUAM Official Functions				

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
COST CENTER TOTAL	0	10,000	10,000	0
CCENTER: CC00911 Law Center General Expenses from LSU				
DRIVING WORKTAG: PG005607 LSUAM General Expenses - From Bato				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	148,795	80,000	-68,795
Related Benefits	0	58,659	30,084	-28,575
TOTAL PERSONAL SERVICES	0	207,454	110,084	-97,370
Operating Services	0	169,084	175,000	5,916
TOTAL OPERATING EXPENDITURES	0	169,084	175,000	5,916
DRIVING WORKTAG TOTAL	0	376,538	285,084	-91,454
COST CENTER TOTAL	0	376,538	285,084	-91,454
CCENTER: CC00912 Law Center Building Operations				
DRIVING WORKTAG: PG005608 LSUAM Building Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	6,000	500	-5,500
Related Benefits	0	2,522	195	-2,327
TOTAL PERSONAL SERVICES	0	8,522	695	-7,827
Operating Services	0	225,000	151,100	-73,900
Supplies	0	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	0	275,000	201,100	-73,900
DRIVING WORKTAG TOTAL	0	283,522	201,795	-81,727
COST CENTER TOTAL	0	283,522	201,795	-81,727
CCENTER: CC00913 Law Center Alterations and Repairs				
DRIVING WORKTAG: PG005610 LSUAM Alterations And Repairs				

FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	135,000	10,000	-125,000
Supplies	0	75,000	75,000	0
TOTAL OPERATING EXPENDITURES	0	210,000	85,000	-125,000
DRIVING WORKTAG TOTAL	0	210,000	85,000	-125,000
COST CENTER TOTAL	0	210,000	85,000	-125,000
CCENTER: CC00914 Law Center Property Insurance				
DRIVING WORKTAG: PG005615 LSUAM Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	174,897	300,000	125,103
TOTAL OPERATING EXPENDITURES	0	174,897	300,000	125,103
DRIVING WORKTAG TOTAL	0	174,897	300,000	125,103
COST CENTER TOTAL	0	174,897	300,000	125,103
CCENTER: CC00915 Law Center Utilities				
DRIVING WORKTAG: PG005616 LSUAM Utilities				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	300,000	350,000	50,000
TOTAL OPERATING EXPENDITURES	0	300,000	350,000	50,000
DRIVING WORKTAG TOTAL	0	300,000	350,000	50,000
COST CENTER TOTAL	0	300,000	350,000	50,000
CCENTER: CC00918 Law Center Exemptions				
DRIVING WORKTAG: PG005618 LSUAM Board Of Supervisor Scholars				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	80,000	175,000	95,000
TOTAL OTHER CHARGES	0	80,000	175,000	95,000
DRIVING WORKTAG TOTAL	0	80,000	175,000	95,000
DRIVING WORKTAG: PG005619 LSUAM Law Review Editor Tuition An				

FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	18,000	40,000	22,000
TOTAL OTHER CHARGES	0	18,000	40,000	22,000
DRIVING WORKTAG TOTAL	0	18,000	40,000	22,000
DRIVING WORKTAG: PG005621 LSUAM Law Fellow Tuition And Fee W				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	300,000	0	-300,000
TOTAL OTHER CHARGES	0	300,000	0	-300,000
DRIVING WORKTAG TOTAL	0	300,000	0	-300,000
DRIVING WORKTAG: PG005622 LSUAM Fee Exemptions				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	7,009,901	8,100,000	1,090,099
TOTAL OTHER CHARGES	0	7,009,901	8,100,000	1,090,099
DRIVING WORKTAG TOTAL	0	7,009,901	8,100,000	1,090,099
DRIVING WORKTAG: PG005628 LSUAM Law Admission Application Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	36,000	50,000	14,000
TOTAL OTHER CHARGES	0	36,000	50,000	14,000
DRIVING WORKTAG TOTAL	0	36,000	50,000	14,000
COST CENTER TOTAL	0	7,443,901	8,365,000	921,099
UNIT/COLLEGE TOTAL	0	24,449,194	24,706,365	257,171
UNIT/COLLEGE: School of Mass Communication				
CCENTER: CC00234 Sch of MCOM Deans Office				
DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	453,088	543,188	90,100
Other Compensation	0	190,736	190,736	0

Related Benefits	0	184,977	206,022	21,045
TOTAL PERSONAL SERVICES	0	828,801	939,946	111,145
Operating Services	0	9,913	9,553	-360
Supplies	0	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	0	11,513	11,153	-360
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
DRIVING WORKTAG TOTAL	0	840,414	951,199	110,785
COST CENTER TOTAL	0	840,414	951,199	110,785

CCENTER: CC00235 | Sch of MCOM | Mass Communication

DRIVING WORKTAG: PG001587 | LSUAM | Mass Communication - Instruc

FUNCTION: 0-INSTRUCTION

Salaries	0	3,760,331	3,785,783	25,452
Other Compensation	0	221,019	221,019	0
Related Benefits	0	1,604,348	1,459,276	-145,072
TOTAL PERSONAL SERVICES	0	5,585,698	5,466,078	-119,620
Operating Services	0	68,299	66,641	-1,658
Supplies	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	108,299	106,641	-1,658
Professional Services	0	500	500	0
Other Charges	0	518	518	0
TOTAL OTHER CHARGES	0	1,018	1,018	0
Gen Acquisitions	0	4,847	4,847	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,847	4,847	0
DRIVING WORKTAG TOTAL	0	5,699,862	5,578,584	-121,278

DRIVING WORKTAG: PG001588 | LSUAM | Graduate Assistantship Enric

FUNCTION: 0-INSTRUCTION

Other Compensation	0	104,000	104,000	0
TOTAL PERSONAL SERVICES	0	104,000	104,000	0
DRIVING WORKTAG TOTAL	0	104,000	104,000	0

DRIVING WORKTAG: PG001589 | LSUAM | Flagship Graduate Assistants

FUNCTION: 0-INSTRUCTION

Other Compensation	0	30,000	30,000	0
TOTAL PERSONAL SERVICES	0	30,000	30,000	0

DRIVING WORKTAG TOTAL	0	30,000	30,000	0
DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	0	5,836,362	5,715,084	-121,278
CCENTER: CC00236 Sch of MCOM Reilly Center				
DRIVING WORKTAG: PG001604 LSUAM Reilly Center				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	510,487	510,487	0
Other Compensation	0	57,173	57,173	0
Related Benefits	0	205,682	192,381	-13,301
TOTAL PERSONAL SERVICES	0	773,342	760,041	-13,301
Operating Services	0	6,000	6,000	0
Supplies	0	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	0	15,424	15,424	0
Professional Services	0	16,762	16,762	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	19,762	19,762	0
Gen Acquisitions	0	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,355	3,355	0
DRIVING WORKTAG TOTAL	0	811,883	798,582	-13,301
DRIVING WORKTAG: PG001605 LSUAM Reilly Center - Public Polic				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	291,691	291,691	0
Related Benefits	0	116,347	108,823	-7,524
TOTAL PERSONAL SERVICES	0	408,038	400,514	-7,524
Operating Services	0	-286,047	-286,047	0
TOTAL OPERATING EXPENDITURES	0	-286,047	-286,047	0
DRIVING WORKTAG TOTAL	0	121,991	114,467	-7,524
COST CENTER TOTAL	0	933,874	913,049	-20,826
CCENTER: CC00237 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
Related Benefits	0	640	578	-62
TOTAL PERSONAL SERVICES	0	2,140	2,078	-62
DRIVING WORKTAG TOTAL	0	2,140	2,078	-62
COST CENTER TOTAL	0	2,140	2,078	-62
CCENTER: CC00238 Sch of MCOM Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001617 LSUAM Mass Communications - Est Co				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-127,110	-127,110	0
Other Compensation	0	75,000	75,000	0
TOTAL PERSONAL SERVICES	0	-52,110	-52,110	0
Operating Services	0	20,000	20,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	40,000	40,000	0
Gen Acquisitions	0	12,110	12,110	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,110	12,110	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	0	0	0
UNIT/COLLEGE TOTAL	0	7,612,790	7,581,409	-31,381
UNIT/COLLEGE: School of Veterinary Medicine				
CCENTER: CC00284 Sch of VETM Deans Office				
DRIVING WORKTAG: PG001986 LSUAM School Of Veterinary Medicin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	29,693	0	-29,693
Salaries	0	1,210,878	1,233,811	22,933
Related Benefits	0	500,587	456,510	-44,077
TOTAL PERSONAL SERVICES	0	1,741,158	1,690,321	-50,837

Travel	0	32,000	32,000	0
Operating Services	0	110,000	110,000	0
Supplies	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	182,000	182,000	0
DRIVING WORKTAG TOTAL	0	1,923,158	1,872,321	-50,837
DRIVING WORKTAG: PG001988 LSUAM Veterinary Medicine Business				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	555,307	540,010	-15,297
Related Benefits	0	227,676	199,804	-27,872
TOTAL PERSONAL SERVICES	0	782,983	739,814	-43,169
Operating Services	0	420,050	421,150	1,100
TOTAL OPERATING EXPENDITURES	0	420,050	421,150	1,100
DRIVING WORKTAG TOTAL	0	1,203,033	1,160,964	-42,069
DRIVING WORKTAG: PG001989 LSUAM Alumni And Public Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	89,440	89,440	0
Related Benefits	0	36,670	33,093	-3,577
TOTAL PERSONAL SERVICES	0	126,110	122,533	-3,577
Travel	0	13,000	13,000	0
Operating Services	0	5,000	5,000	0
Supplies	0	210	210	0
TOTAL OPERATING EXPENDITURES	0	18,210	18,210	0
DRIVING WORKTAG TOTAL	0	144,320	140,743	-3,577
DRIVING WORKTAG: PG009494 LSUAM SVM Office of Opportunity an				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	48,500	48,500
Other Compensation	0	10,000	10,000	0
Related Benefits	0	0	17,945	17,945
TOTAL PERSONAL SERVICES	0	10,000	76,445	66,445
Travel	0	5,000	5,000	0
Operating Services	0	35,000	35,000	0
Supplies	0	25,000	25,000	0
TOTAL OPERATING EXPENDITURES	0	65,000	65,000	0
DRIVING WORKTAG TOTAL	0	75,000	141,445	66,445
DRIVING WORKTAG: PG010248 LSUAM SVM Doggie Daycare				

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	82,930	120,828	37,898
Other Compensation	0	50,000	25,000	-25,000
Related Benefits	0	34,001	44,706	10,705
TOTAL PERSONAL SERVICES	0	166,931	190,534	23,603
Supplies	0	25,000	20,000	-5,000
TOTAL OPERATING EXPENDITURES	0	25,000	20,000	-5,000
DRIVING WORKTAG TOTAL	0	191,931	210,534	18,603
DRIVING WORKTAG: PG010501 LSUAM Outreach & Initiatives				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	6,500	6,500
TOTAL OPERATING EXPENDITURES	0	0	6,500	6,500
DRIVING WORKTAG TOTAL	0	0	6,500	6,500
COST CENTER TOTAL	0	3,537,442	3,532,507	-4,935
CCENTER: CC00285 Sch of VETM Information Services				
DRIVING WORKTAG: PG002015 LSUAM Sch of VETM - Computer Servi				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	332,908	403,985	71,077
Related Benefits	0	136,492	149,474	12,982
TOTAL PERSONAL SERVICES	0	469,400	553,459	84,059
Operating Services	0	9,500	0	-9,500
Supplies	0	1,000	31,500	30,500
TOTAL OPERATING EXPENDITURES	0	10,500	31,500	21,000
DRIVING WORKTAG TOTAL	0	479,900	584,959	105,059
COST CENTER TOTAL	0	479,900	584,959	105,059
CCENTER: CC00286 Sch of VETM Public Affairs				
DRIVING WORKTAG: PG002020 LSUAM Institutional Advancement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	7,000	7,000	0
TOTAL PERSONAL SERVICES	0	7,000	7,000	0

DRIVING WORKTAG TOTAL	0	7,000	7,000	0
DRIVING WORKTAG: PG002021 LSUAM Public Relations And Marketi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	310,166	370,166	60,000
Related Benefits	0	127,168	136,961	9,793
TOTAL PERSONAL SERVICES	0	437,334	507,127	69,793
Travel	0	3,000	3,000	0
Operating Services	0	37,000	37,000	0
Supplies	0	80,000	80,000	0
TOTAL OPERATING EXPENDITURES	0	120,000	120,000	0
DRIVING WORKTAG TOTAL	0	557,334	627,127	69,793
COST CENTER TOTAL	0	564,334	634,127	69,793
CCENTER: CC00288 Sch of VETM Equine Health Studies Program				
DRIVING WORKTAG: PG002027 LSUAM Statutory Dedication - Equin				
FUNCTION: 1-RESEARCH				
Salaries	0	525,899	547,445	21,546
Related Benefits	0	215,618	202,555	-13,063
TOTAL PERSONAL SERVICES	0	741,517	750,000	8,483
Supplies	0	8,483	0	-8,483
TOTAL OPERATING EXPENDITURES	0	8,483	0	-8,483
DRIVING WORKTAG TOTAL	0	750,000	750,000	0
DRIVING WORKTAG: PG002041 LSUAM GBI - Molec, Hemodyn, Pharma				
FUNCTION: 1-RESEARCH				
Salaries	0	139,182	138,144	-1,038
Related Benefits	0	57,065	51,113	-5,952
TOTAL PERSONAL SERVICES	0	196,247	189,257	-6,990
Supplies	0	0	5,526	5,526
TOTAL OPERATING EXPENDITURES	0	0	5,526	5,526
DRIVING WORKTAG TOTAL	0	196,247	194,783	-1,464
COST CENTER TOTAL	0	946,247	944,783	-1,464
CCENTER: CC00289 Sch of VETM Continuing Education				

DRIVING WORKTAG: PG002053 LSUAM Vet.Med. - Continuing Educat				
FUNCTION: 0-INSTRUCTION				
Salaries	0	40,000	40,000	0
Other Compensation	0	2,500	2,500	0
Related Benefits	0	16,400	14,800	-1,600
TOTAL PERSONAL SERVICES	0	58,900	57,300	-1,600
Operating Services	0	10,550	10,550	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	20,550	20,550	0
DRIVING WORKTAG TOTAL	0	79,450	77,850	-1,600
COST CENTER TOTAL	0	79,450	77,850	-1,600
CCENTER: CC00290 Sch of VETM Veterinary Clinical Sciences				
DRIVING WORKTAG: PG002055 LSUAM Vet. Clinical Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	0	7,320,014	7,908,389	588,375
Related Benefits	0	3,001,207	2,913,235	-87,972
TOTAL PERSONAL SERVICES	0	10,321,221	10,821,624	500,403
Travel	0	110,000	110,000	0
Operating Services	0	201,907	147,725	-54,182
Supplies	0	275,000	216,000	-59,000
TOTAL OPERATING EXPENDITURES	0	586,907	473,725	-113,182
DRIVING WORKTAG TOTAL	0	10,908,128	11,295,349	387,221
DRIVING WORKTAG: PG002071 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	0	7,084	7,084
TOTAL PERSONAL SERVICES	0	0	7,084	7,084
DRIVING WORKTAG TOTAL	0	0	7,084	7,084
DRIVING WORKTAG: PG002073 LSUAM Vet Clinical Sciences - Rese				
FUNCTION: 1-RESEARCH				
Salaries	0	1,197,413	1,529,906	332,493
Related Benefits	0	490,939	566,065	75,126
TOTAL PERSONAL SERVICES	0	1,688,352	2,095,971	407,619

DRIVING WORKTAG TOTAL	0	1,688,352	2,095,971	407,619
DRIVING WORKTAG: PG002097 LSUAM Audubon Ctr For Res On Endan				
FUNCTION: 1-RESEARCH				
Professional Services	0	535,967	535,967	0
TOTAL OTHER CHARGES	0	535,967	535,967	0
DRIVING WORKTAG TOTAL	0	535,967	535,967	0
DRIVING WORKTAG: PG007808 LSUAM Jr Surgery Lab				
FUNCTION: 0-INSTRUCTION				
Supplies	0	180,000	0	-180,000
TOTAL OPERATING EXPENDITURES	0	180,000	0	-180,000
DRIVING WORKTAG TOTAL	0	180,000	0	-180,000
DRIVING WORKTAG: PG008459 LSUAM Research Startup - Lewin A				
FUNCTION: 1-RESEARCH				
Salaries	0	26,945	0	-26,945
Related Benefits	0	11,047	0	-11,047
TOTAL PERSONAL SERVICES	0	37,992	0	-37,992
DRIVING WORKTAG TOTAL	0	37,992	0	-37,992
DRIVING WORKTAG: PG008460 LSUAM Research Startup - Johnston				
FUNCTION: 1-RESEARCH				
Salaries	0	42,000	0	-42,000
Related Benefits	0	17,220	0	-17,220
TOTAL PERSONAL SERVICES	0	59,220	0	-59,220
DRIVING WORKTAG TOTAL	0	59,220	0	-59,220
COST CENTER TOTAL	0	13,409,659	13,934,371	524,712
CCENTER: CC00291 Sch of VETM Teaching Hospital				
DRIVING WORKTAG: PG002105 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Travel	0	20,000	20,000	0

Operating Services	0	2,055,000	2,195,000	140,000
Supplies	0	1,995,966	2,000,000	4,034
TOTAL OPERATING EXPENDITURES	0	4,070,966	4,215,000	144,034
Professional Services	0	135,000	135,000	0
TOTAL OTHER CHARGES	0	135,000	135,000	0
Gen Acquisitions	0	150,000	421,271	271,271
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	150,000	421,271	271,271
DRIVING WORKTAG TOTAL	0	4,355,966	4,771,271	415,305
COST CENTER TOTAL	0	4,355,966	4,771,271	415,305
CCENTER: CC00292 Sch of VETM Laboratory Animal Medicine				
DRIVING WORKTAG: PG002123 LSUAM Vet. Medicine-Laboratory Ani				
FUNCTION: 0-INSTRUCTION				
Salaries	0	502,740	537,127	34,387
Related Benefits	0	206,123	198,737	-7,386
TOTAL PERSONAL SERVICES	0	708,863	735,864	27,001
Operating Services	0	17,450	17,650	200
TOTAL OPERATING EXPENDITURES	0	17,450	17,650	200
DRIVING WORKTAG TOTAL	0	726,313	753,514	27,201
DRIVING WORKTAG: PG002125 LSUAM Life Sciences Animal Care Fa				
FUNCTION: 0-INSTRUCTION				
Salaries	0	138,059	159,193	21,134
Related Benefits	0	56,604	58,901	2,297
TOTAL PERSONAL SERVICES	0	194,663	218,094	23,431
Operating Services	0	-194,663	-218,094	-23,431
TOTAL OPERATING EXPENDITURES	0	-194,663	-218,094	-23,431
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002129 LSUAM DLAM Farm Operations				
FUNCTION: 0-INSTRUCTION				
Salaries	0	96,208	97,377	1,169
Related Benefits	0	39,445	36,030	-3,415
TOTAL PERSONAL SERVICES	0	135,653	133,407	-2,246
Operating Services	0	-145,653	-228,407	-82,754
Supplies	0	10,000	95,000	85,000
TOTAL OPERATING EXPENDITURES	0	-135,653	-133,407	2,246

DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002135 LSUAM Life Sciences Animal Care				
FUNCTION: 1-RESEARCH				
Salaries	0	43,154	56,866	13,712
Other Compensation	0	5,000	5,000	0
Related Benefits	0	17,693	21,040	3,347
TOTAL PERSONAL SERVICES	0	65,847	82,906	17,059
Operating Services	0	-105,847	-88,906	16,941
Supplies	0	40,000	6,000	-34,000
TOTAL OPERATING EXPENDITURES	0	-65,847	-82,906	-17,059
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002136 LSUAM Division of Laboratory Anima				
FUNCTION: 1-RESEARCH				
Salaries	0	313,647	334,600	20,953
Related Benefits	0	128,595	123,802	-4,793
TOTAL PERSONAL SERVICES	0	442,242	458,402	16,160
Travel	0	5,000	3,000	-2,000
Operating Services	0	-712,242	-706,402	5,840
Supplies	0	265,000	245,000	-20,000
TOTAL OPERATING EXPENDITURES	0	-442,242	-458,402	-16,160
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	726,313	753,514	27,201
CCENTER: CC00293 Sch of VETM Pathobiological Sciences				
DRIVING WORKTAG: PG002146 LSUAM Pathobiological Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,381,531	1,325,199	-56,332
Other Compensation	0	1,500	6,000	4,500
Related Benefits	0	566,428	490,324	-76,104
TOTAL PERSONAL SERVICES	0	1,949,459	1,821,523	-127,936
Travel	0	7,500	2,013	-5,487
Operating Services	0	35,000	40,000	5,000
Supplies	0	48,200	49,000	800
TOTAL OPERATING EXPENDITURES	0	90,700	91,013	313
DRIVING WORKTAG TOTAL	0	2,040,159	1,912,536	-127,623

DRIVING WORKTAG: PG002151 LSUAM PBS - Graduate Enhancement				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	92,001	92,001	0
Related Benefits	0	0	6,487	6,487
TOTAL PERSONAL SERVICES	0	92,001	98,488	6,487
DRIVING WORKTAG TOTAL	0	92,001	98,488	6,487
DRIVING WORKTAG: PG002155 LSUAM PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				
Salaries	0	27,695	29,498	1,803
Related Benefits	0	11,355	10,914	-441
TOTAL PERSONAL SERVICES	0	39,050	40,412	1,362
Operating Services	0	-57,050	-60,412	-3,362
Supplies	0	18,000	20,000	2,000
TOTAL OPERATING EXPENDITURES	0	-39,050	-40,412	-1,362
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002156 LSUAM PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				
Salaries	0	64,451	67,519	3,068
Related Benefits	0	26,425	24,982	-1,443
TOTAL PERSONAL SERVICES	0	90,876	92,501	1,625
DRIVING WORKTAG TOTAL	0	90,876	92,501	1,625
DRIVING WORKTAG: PG002157 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	0	1,826	1,826
TOTAL PERSONAL SERVICES	0	0	1,826	1,826
DRIVING WORKTAG TOTAL	0	0	1,826	1,826
DRIVING WORKTAG: PG002164 LSUAM PBS - Research				
FUNCTION: 1-RESEARCH				
Salaries	0	1,558,984	1,590,649	31,665
Related Benefits	0	639,183	588,540	-50,643

TOTAL PERSONAL SERVICES	0	2,198,167	2,179,189	-18,978
DRIVING WORKTAG TOTAL	0	2,198,167	2,179,189	-18,978
DRIVING WORKTAG: PG002171 LSUAM Start-Up Supplement - Beaver				
FUNCTION: 1-RESEARCH				
Salaries	0	64,500	72,500	8,000
Related Benefits	0	26,445	26,825	380
TOTAL PERSONAL SERVICES	0	90,945	99,325	8,380
DRIVING WORKTAG TOTAL	0	90,945	99,325	8,380
DRIVING WORKTAG: PG002173 LSUAM COBRE Start-Up - Dr. Jeyaseel				
FUNCTION: 1-RESEARCH				
Supplies	0	10,000	0	-10,000
TOTAL OPERATING EXPENDITURES	0	10,000	0	-10,000
DRIVING WORKTAG TOTAL	0	10,000	0	-10,000
DRIVING WORKTAG: PG002185 LSUAM GBI - Novel Cancer Treatment				
FUNCTION: 1-RESEARCH				
Salaries	0	40,730	40,730	0
Related Benefits	0	16,699	15,070	-1,629
TOTAL PERSONAL SERVICES	0	57,429	55,800	-1,629
Supplies	0	58,635	60,264	1,629
TOTAL OPERATING EXPENDITURES	0	58,635	60,264	1,629
DRIVING WORKTAG TOTAL	0	116,064	116,064	0
DRIVING WORKTAG: PG009641 LSUAM Startup - Mariano Carossino				
FUNCTION: 1-RESEARCH				
Salaries	0	28,656	28,656	0
Related Benefits	0	11,749	10,603	-1,146
TOTAL PERSONAL SERVICES	0	40,405	39,259	-1,146
DRIVING WORKTAG TOTAL	0	40,405	39,259	-1,146
DRIVING WORKTAG: PG009817 LSUAM Startup - Basel Abuaita				
FUNCTION: 1-RESEARCH				
Other Compensation	0	0	30,667	30,667

Related Benefits	0	0	2,162	2,162
TOTAL PERSONAL SERVICES	0	0	32,829	32,829
DRIVING WORKTAG TOTAL	0	0	32,829	32,829
DRIVING WORKTAG: PG010317 LSUAM Start Up - Jois				
FUNCTION: 1-RESEARCH				
Salaries	0	45,000	95,000	50,000
Other Compensation	0	61,334	61,334	0
Related Benefits	0	18,450	39,475	21,025
TOTAL PERSONAL SERVICES	0	124,784	195,809	71,025
DRIVING WORKTAG TOTAL	0	124,784	195,809	71,025
DRIVING WORKTAG: PG010726 LSUAM PBS - Department Enhancement				
FUNCTION: 1-RESEARCH				
Other Compensation	0	0	50,000	50,000
TOTAL PERSONAL SERVICES	0	0	50,000	50,000
DRIVING WORKTAG TOTAL	0	0	50,000	50,000
COST CENTER TOTAL	0	4,803,401	4,817,826	14,425
CCENTER: CC00294 Sch of VETM Biotechnology and Molecular Medicine				
DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an				
FUNCTION: 1-RESEARCH				
Salaries	0	97,256	78,783	-18,473
Related Benefits	0	39,875	29,149	-10,726
TOTAL PERSONAL SERVICES	0	137,131	107,932	-29,199
Operating Services	0	5,500	5,900	400
Supplies	0	3,000	0	-3,000
TOTAL OPERATING EXPENDITURES	0	8,500	5,900	-2,600
DRIVING WORKTAG TOTAL	0	145,631	113,832	-31,799
DRIVING WORKTAG: PG002213 LSUAM Gene Probes and Expression L				
FUNCTION: 1-RESEARCH				
Salaries	0	132,285	171,363	39,078
Other Compensation	0	5,500	5,500	0
Related Benefits	0	54,237	63,404	9,167

TOTAL PERSONAL SERVICES	0	192,022	240,267	48,245
Operating Services	0	-612,022	-660,267	-48,245
Supplies	0	420,000	420,000	0
TOTAL OPERATING EXPENDITURES	0	-192,022	-240,267	-48,245
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002214 LSUAM Gene Probes and Expression L				
FUNCTION: 1-RESEARCH				
Salaries	0	56,603	41,620	-14,983
Related Benefits	0	23,207	15,399	-7,808
TOTAL PERSONAL SERVICES	0	79,810	57,019	-22,791
DRIVING WORKTAG TOTAL	0	79,810	57,019	-22,791
COST CENTER TOTAL	0	225,441	170,851	-54,590
CCENTER: CC00295 Sch of VETM Classified Pay Adjustment				
DRIVING WORKTAG: PG002220 LSUAM Vet. Medicine - Classified P				
FUNCTION: 0-INSTRUCTION				
Salaries	0	35,000	69,000	34,000
Related Benefits	0	14,350	25,530	11,180
TOTAL PERSONAL SERVICES	0	49,350	94,530	45,180
DRIVING WORKTAG TOTAL	0	49,350	94,530	45,180
COST CENTER TOTAL	0	49,350	94,530	45,180
CCENTER: CC00296 Sch of VETM Comparative Biomedical Science				
DRIVING WORKTAG: PG002222 LSUAM Comparative Biomedical Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,615,216	1,594,020	-21,196
Other Compensation	0	23,000	69,000	46,000
Related Benefits	0	662,239	596,274	-65,965
TOTAL PERSONAL SERVICES	0	2,300,455	2,259,294	-41,161
Travel	0	20,000	1,500	-18,500
Operating Services	0	25,000	18,300	-6,700
Supplies	0	16,488	45,000	28,512
TOTAL OPERATING EXPENDITURES	0	61,488	64,800	3,312
DRIVING WORKTAG TOTAL	0	2,361,943	2,324,094	-37,849

DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel				
FUNCTION: 0-INSTRUCTION				
Salaries	0	39,000	39,000	0
Related Benefits	0	15,990	14,430	-1,560
TOTAL PERSONAL SERVICES	0	54,990	53,430	-1,560
DRIVING WORKTAG TOTAL	0	54,990	53,430	-1,560
DRIVING WORKTAG: PG002232 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	0	51,654	51,654
TOTAL PERSONAL SERVICES	0	0	51,654	51,654
DRIVING WORKTAG TOTAL	0	0	51,654	51,654
DRIVING WORKTAG: PG002235 LSUAM CBS - Research				
FUNCTION: 1-RESEARCH				
Salaries	0	1,618,650	1,781,771	163,121
Related Benefits	0	663,647	659,255	-4,392
TOTAL PERSONAL SERVICES	0	2,282,297	2,441,026	158,729
DRIVING WORKTAG TOTAL	0	2,282,297	2,441,026	158,729
DRIVING WORKTAG: PG002242 LSUAM CBS - Support Fund				
FUNCTION: 1-RESEARCH				
Supplies	0	65,000	65,000	0
TOTAL OPERATING EXPENDITURES	0	65,000	65,000	0
DRIVING WORKTAG TOTAL	0	65,000	65,000	0
DRIVING WORKTAG: PG002243 LSUAM GBI - Molecular Diagnos and				
FUNCTION: 1-RESEARCH				
Salaries	0	151,824	151,832	8
Other Compensation	0	22,000	0	-22,000
Related Benefits	0	62,248	56,178	-6,070
TOTAL PERSONAL SERVICES	0	236,072	208,010	-28,062
Travel	0	4,000	4,000	0
Supplies	0	27,768	55,830	28,062

TOTAL OPERATING EXPENDITURES	0	31,768	59,830	28,062
DRIVING WORKTAG TOTAL	0	267,840	267,840	0
DRIVING WORKTAG: PG008846 LSUAM CBS Grad Certificate Program				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	61,334	61,334	0
Related Benefits	0	0	4,325	4,325
TOTAL PERSONAL SERVICES	0	61,334	65,659	4,325
DRIVING WORKTAG TOTAL	0	61,334	65,659	4,325
DRIVING WORKTAG: PG009631 LSUAM New Faculty Start Up - Muras				
FUNCTION: 1-RESEARCH				
Salaries	0	0	100,000	100,000
Related Benefits	0	0	37,000	37,000
TOTAL PERSONAL SERVICES	0	0	137,000	137,000
DRIVING WORKTAG TOTAL	0	0	137,000	137,000
DRIVING WORKTAG: PG009708 LSUAM CBS - Graduate Stipend Suppo				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	122,668	122,668	0
Related Benefits	0	0	8,649	8,649
TOTAL PERSONAL SERVICES	0	122,668	131,317	8,649
DRIVING WORKTAG TOTAL	0	122,668	131,317	8,649
DRIVING WORKTAG: PG010202 LSUAM Center for Comparative Oncol				
FUNCTION: 1-RESEARCH				
Operating Services	0	73,001	50,000	-23,001
Supplies	0	78,000	50,000	-28,000
TOTAL OPERATING EXPENDITURES	0	151,001	100,000	-51,001
DRIVING WORKTAG TOTAL	0	151,001	100,000	-51,001
DRIVING WORKTAG: PG010407 LSUAM Core Analytical Lab				
FUNCTION: 1-RESEARCH				
Salaries	0	50,960	0	-50,960
Related Benefits	0	20,894	0	-20,894

TOTAL PERSONAL SERVICES	0	71,854	0	-71,854
Operating Services	0	35,000	40,104	5,104
Supplies	0	43,146	0	-43,146
TOTAL OPERATING EXPENDITURES	0	78,146	40,104	-38,042
DRIVING WORKTAG TOTAL	0	150,000	40,104	-109,896
DRIVING WORKTAG: PG010523 LSUAM Start-up - Anderson				
FUNCTION: 1-RESEARCH				
Salaries	0	0	40,000	40,000
Related Benefits	0	0	14,800	14,800
TOTAL PERSONAL SERVICES	0	0	54,800	54,800
DRIVING WORKTAG TOTAL	0	0	54,800	54,800
COST CENTER TOTAL	0	5,517,073	5,731,924	214,851
CCENTER: CC00297 Sch of VETM LA Animal Disease Diagnostic Lab				
DRIVING WORKTAG: PG002267 LSUAM Louisiana Veterinary Medical				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	575,000	510,658	-64,342
Supplies	0	15,000	65,427	50,427
TOTAL OPERATING EXPENDITURES	0	590,000	576,085	-13,915
Gen Acquisitions	0	77,841	77,445	-396
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	77,841	77,445	-396
DRIVING WORKTAG TOTAL	0	667,841	653,530	-14,311
DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	16,000	35,351	19,351
Supplies	0	242,303	217,417	-24,886
TOTAL OPERATING EXPENDITURES	0	258,303	252,768	-5,535
DRIVING WORKTAG TOTAL	0	258,303	252,768	-5,535
DRIVING WORKTAG: PG009116 LSUAM LADDL - Histopathology Core				
FUNCTION: 1-RESEARCH				
Salaries	0	153,140	156,326	3,186
Related Benefits	0	62,787	57,841	-4,946

TOTAL PERSONAL SERVICES	0	215,927	214,167	-1,760
Operating Services	0	-373,927	-372,167	1,760
Supplies	0	158,000	158,000	0
TOTAL OPERATING EXPENDITURES	0	-215,927	-214,167	1,760
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG009117 LSUAM LADDL - Histopathology Core				
FUNCTION: 1-RESEARCH				
Salaries	0	99,059	102,247	3,188
Related Benefits	0	40,614	37,831	-2,783
TOTAL PERSONAL SERVICES	0	139,673	140,078	405
DRIVING WORKTAG TOTAL	0	139,673	140,078	405
DRIVING WORKTAG: PG010571 LSUAM LADDL - Necropsy				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	180,000	180,000
TOTAL OPERATING EXPENDITURES	0	0	180,000	180,000
DRIVING WORKTAG TOTAL	0	0	180,000	180,000
DRIVING WORKTAG: PG010640 LSUAM LADDL - Vet Med Appropriatio				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	125,162	125,162
TOTAL OPERATING EXPENDITURES	0	0	125,162	125,162
DRIVING WORKTAG TOTAL	0	0	125,162	125,162
COST CENTER TOTAL	0	1,065,817	1,351,538	285,721
CCENTER: CC00298 Sch of VETM Library				
DRIVING WORKTAG: PG002273 LSUAM Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	185,294	240,492	55,198
Related Benefits	0	75,971	88,981	13,010
TOTAL PERSONAL SERVICES	0	261,265	329,473	68,208
Travel	0	2,000	2,000	0
Operating Services	0	3,500	3,500	0
Supplies	0	5,294	5,294	0

TOTAL OPERATING EXPENDITURES	0	10,794	10,794	0
DRIVING WORKTAG TOTAL	0	272,059	340,267	68,208
DRIVING WORKTAG: PG002274 LSUAM Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	25,000	25,000	0
DRIVING WORKTAG TOTAL	0	25,000	25,000	0
DRIVING WORKTAG: PG002275 LSUAM Veterinary Library - Periodi				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	140,000	140,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	140,000	140,000	0
DRIVING WORKTAG TOTAL	0	140,000	140,000	0
DRIVING WORKTAG: PG002276 LSUAM Sch of VETM Library - Photod				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	42,339	0	-42,339
Related Benefits	0	17,363	0	-17,363
TOTAL PERSONAL SERVICES	0	59,702	0	-59,702
DRIVING WORKTAG TOTAL	0	59,702	0	-59,702
COST CENTER TOTAL	0	496,761	505,267	8,506
CCENTER: CC00299 Sch of VETM Student Services				
DRIVING WORKTAG: PG002279 LSUAM Student Affairs - Teaching S				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	20,000	20,000	0
TOTAL PERSONAL SERVICES	0	20,000	20,000	0
Operating Services	0	230,000	230,000	0
Supplies	0	230,000	230,000	0
TOTAL OPERATING EXPENDITURES	0	460,000	460,000	0
Professional Services	0	35,000	35,000	0
TOTAL OTHER CHARGES	0	35,000	35,000	0
Gen Acquisitions	0	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	25,000	25,000	0

DRIVING WORKTAG TOTAL	0	540,000	540,000	0
DRIVING WORKTAG: PG002281 LSUAM Vet.Med. - Student And Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	947,612	1,036,013	88,401
Other Compensation	0	30,000	20,000	-10,000
Related Benefits	0	388,521	383,325	-5,196
TOTAL PERSONAL SERVICES	0	1,366,133	1,439,338	73,205
Travel	0	45,000	20,000	-25,000
Operating Services	0	45,000	71,000	26,000
Supplies	0	45,000	71,000	26,000
TOTAL OPERATING EXPENDITURES	0	135,000	162,000	27,000
Professional Services	0	5,000	40,750	35,750
TOTAL OTHER CHARGES	0	5,000	40,750	35,750
DRIVING WORKTAG TOTAL	0	1,506,133	1,642,088	135,955
DRIVING WORKTAG: PG002283 LSUAM Student Services - Campus Ch				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	73,663	85,683	12,020
Related Benefits	0	11,333	13,182	1,849
TOTAL PERSONAL SERVICES	0	84,996	98,865	13,869
Operating Services	0	28,332	32,955	4,623
TOTAL OPERATING EXPENDITURES	0	28,332	32,955	4,623
DRIVING WORKTAG TOTAL	0	113,328	131,820	18,492
DRIVING WORKTAG: PG008587 LSUAM Clinical Skills Lab				
FUNCTION: 0-INSTRUCTION				
Supplies	0	180,000	135,000	-45,000
TOTAL OPERATING EXPENDITURES	0	180,000	135,000	-45,000
DRIVING WORKTAG TOTAL	0	180,000	135,000	-45,000
DRIVING WORKTAG: PG009561 LSUAM SVM Admissions and Recruitin				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	0	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	0	16,000	16,000	0
DRIVING WORKTAG TOTAL	0	16,000	16,000	0

DRIVING WORKTAG: PG009968 LSUAM Student Services - Education				
FUNCTION: 0-INSTRUCTION				
Salaries	0	5,000	71,000	66,000
Related Benefits	0	2,050	26,270	24,220
TOTAL PERSONAL SERVICES	0	7,050	97,270	90,220
Travel	0	0	20,000	20,000
Operating Services	0	86,000	56,000	-30,000
Supplies	0	40,000	50,000	10,000
TOTAL OPERATING EXPENDITURES	0	126,000	126,000	0
DRIVING WORKTAG TOTAL	0	133,050	223,270	90,220
DRIVING WORKTAG: PG010437 LSUAM Jr Surgery Lab				
FUNCTION: 0-INSTRUCTION				
Supplies	0	0	180,000	180,000
TOTAL OPERATING EXPENDITURES	0	0	180,000	180,000
DRIVING WORKTAG TOTAL	0	0	180,000	180,000
DRIVING WORKTAG: PG010592 LSUAM Veterinary Technology Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	83,000	83,000
Related Benefits	0	0	30,710	30,710
TOTAL PERSONAL SERVICES	0	0	113,710	113,710
DRIVING WORKTAG TOTAL	0	0	113,710	113,710
COST CENTER TOTAL	0	2,488,511	2,981,888	493,377
CCENTER: CC00302 Sch of VETM Institutional Support - Campus Charg				
DRIVING WORKTAG: PG002295 LSUAM Institutional Support - Camp				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,572,382	1,811,762	239,380
Related Benefits	0	218,197	251,509	33,312
TOTAL PERSONAL SERVICES	0	1,790,579	2,063,271	272,692
Operating Services	0	595,935	706,187	110,252
TOTAL OPERATING EXPENDITURES	0	595,935	706,187	110,252
DRIVING WORKTAG TOTAL	0	2,386,514	2,769,458	382,944
COST CENTER TOTAL	0	2,386,514	2,769,458	382,944

CCENTER: CC00303 Sch of VETM Build Operations and Maintenance				
DRIVING WORKTAG: PG002299 LSUAM Sch of VETM - Custodial Serv				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	447,888	498,683	50,795
Related Benefits	0	159,034	157,873	-1,161
TOTAL PERSONAL SERVICES	0	606,922	656,556	49,634
Operating Services	0	65,000	65,000	0
Supplies	0	2,000	4,000	2,000
TOTAL OPERATING EXPENDITURES	0	67,000	69,000	2,000
DRIVING WORKTAG TOTAL	0	673,922	725,556	51,634
DRIVING WORKTAG: PG002300 LSUAM Building Security				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	293,964	365,430	71,466
Related Benefits	0	108,225	118,559	10,334
TOTAL PERSONAL SERVICES	0	402,189	483,989	81,800
Operating Services	0	135,000	152,744	17,744
Supplies	0	40,150	15,000	-25,150
TOTAL OPERATING EXPENDITURES	0	175,150	167,744	-7,406
DRIVING WORKTAG TOTAL	0	577,339	651,733	74,394
DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	1,000	0	-1,000
TOTAL PERSONAL SERVICES	0	1,000	0	-1,000
Operating Services	0	15,000	75,000	60,000
Supplies	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	0	17,000	75,000	58,000
DRIVING WORKTAG TOTAL	0	18,000	75,000	57,000
DRIVING WORKTAG: PG002302 LSUAM General Building Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	665,439	712,222	46,783
Related Benefits	0	250,647	236,327	-14,320

TOTAL PERSONAL SERVICES	0	916,086	948,549	32,463
Operating Services	0	515,000	515,000	0
Supplies	0	285,000	285,000	0
TOTAL OPERATING EXPENDITURES	0	800,000	800,000	0
DRIVING WORKTAG TOTAL	0	1,716,086	1,748,549	32,463
DRIVING WORKTAG: PG002304 LSUAM Veterinary Medicine - Utilit				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	2,500,000	1,850,000	-650,000
TOTAL OPERATING EXPENDITURES	0	2,500,000	1,850,000	-650,000
DRIVING WORKTAG TOTAL	0	2,500,000	1,850,000	-650,000
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	4,395	9,141	4,746
Related Benefits	0	0	3,382	3,382
TOTAL PERSONAL SERVICES	0	4,395	12,523	8,128
Operating Services	0	-11,994	-9,000	2,994
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	-7,994	-5,000	2,994
DRIVING WORKTAG TOTAL	0	-3,599	7,523	11,122
DRIVING WORKTAG: PG002306 LSUAM Vet. Med. Facilities Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	575,000	615,000	40,000
TOTAL OPERATING EXPENDITURES	0	575,000	615,000	40,000
DRIVING WORKTAG TOTAL	0	575,000	615,000	40,000
COST CENTER TOTAL	0	6,056,748	5,673,361	-383,387
CCENTER: CC00304 Sch of VETM Student Scholarships and Exemptions				
DRIVING WORKTAG: PG002311 LSUAM Fees Exemptions - Vet.Med.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	160,000	130,000	-30,000
TOTAL OTHER CHARGES	0	160,000	130,000	-30,000
DRIVING WORKTAG TOTAL	0	160,000	130,000	-30,000

DRIVING WORKTAG: PG002312 LSUAM Student Scholarships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	87,300	61,700	-25,600
TOTAL OTHER CHARGES	0	87,300	61,700	-25,600
DRIVING WORKTAG TOTAL	0	87,300	61,700	-25,600
DRIVING WORKTAG: PG002314 LSUAM Vet Med Graduate Assistants				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	505,000	507,000	2,000
TOTAL OTHER CHARGES	0	505,000	507,000	2,000
DRIVING WORKTAG TOTAL	0	505,000	507,000	2,000
DRIVING WORKTAG: PG002315 LSUAM Sch of VETM Graduate Assista				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	-175,000	-150,000	25,000
TOTAL OTHER CHARGES	0	-175,000	-150,000	25,000
DRIVING WORKTAG TOTAL	0	-175,000	-150,000	25,000
DRIVING WORKTAG: PG002316 LSUAM Ross University Vet Med 4Th				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	95,000	90,000	-5,000
TOTAL OTHER CHARGES	0	95,000	90,000	-5,000
DRIVING WORKTAG TOTAL	0	95,000	90,000	-5,000
DRIVING WORKTAG: PG002317 LSUAM Sch of VETM Financial Hardsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	31,500	31,500	0
TOTAL OTHER CHARGES	0	31,500	31,500	0
DRIVING WORKTAG TOTAL	0	31,500	31,500	0
DRIVING WORKTAG: PG007204 LSUAM Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				

Other Charges	0	41,331	41,331	0
TOTAL OTHER CHARGES	0	41,331	41,331	0
DRIVING WORKTAG TOTAL	0	41,331	41,331	0
DRIVING WORKTAG: PG010092 LSUAM Board of Supervisor Scholars				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	28,420	47,365	18,945
TOTAL OTHER CHARGES	0	28,420	47,365	18,945
DRIVING WORKTAG TOTAL	0	28,420	47,365	18,945
COST CENTER TOTAL	0	773,551	758,896	-14,655
CCENTER: CC00307 Sch of VETM Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	0	696,189	636,924	-59,265
Related Benefits	0	285,437	235,662	-49,775
TOTAL PERSONAL SERVICES	0	981,626	872,586	-109,040
Operating Services	0	252,327	61,906	-190,421
TOTAL OPERATING EXPENDITURES	0	252,327	61,906	-190,421
Gen Acquisitions	0	250,000	250,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	250,000	250,000	0
DRIVING WORKTAG TOTAL	0	1,483,953	1,184,492	-299,461
DRIVING WORKTAG: PG002325 LSUAM Interdisciplinary House Off				
FUNCTION: 0-INSTRUCTION				
Salaries	0	130,587	144,940	14,353
Related Benefits	0	53,541	53,628	87
TOTAL PERSONAL SERVICES	0	184,128	198,568	14,440
DRIVING WORKTAG TOTAL	0	184,128	198,568	14,440
DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G				
FUNCTION: 1-RESEARCH				
Salaries	0	0	75,000	75,000
Other Compensation	0	530,639	438,638	-92,001
Related Benefits	0	0	55,859	55,859

TOTAL PERSONAL SERVICES	0	530,639	569,497	38,858
Operating Services	0	80,000	147,000	67,000
Supplies	0	70,500	70,500	0
TOTAL OPERATING EXPENDITURES	0	150,500	217,500	67,000
DRIVING WORKTAG TOTAL	0	681,139	786,997	105,858
DRIVING WORKTAG: PG002328 LSUAM BI - 3 Laboratory Research				
FUNCTION: 1-RESEARCH				
Operating Services	0	8,500	8,500	0
Supplies	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
DRIVING WORKTAG: PG010605 LSUAM SVM Graduate Fellowship Supp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	3,523	3,523
TOTAL OTHER CHARGES	0	0	3,523	3,523
DRIVING WORKTAG TOTAL	0	0	3,523	3,523
COST CENTER TOTAL	0	2,359,220	2,183,580	-175,640
UNIT/COLLEGE TOTAL	0	50,321,698	52,272,501	1,950,803
UNIT/COLLEGE: Senior VProvost Academic Affairs				
CCENTER: CC00233 Acad Affairs LSU Museum of Art				
DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	460,915	460,915	0
Related Benefits	0	188,172	174,817	-13,355
TOTAL PERSONAL SERVICES	0	649,087	635,732	-13,355
DRIVING WORKTAG TOTAL	0	649,087	635,732	-13,355
DRIVING WORKTAG: PG001577 LSUAM LSU Museum Of Art - Shaw Cen				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	301,946	332,255	30,309

TOTAL OPERATING EXPENDITURES	0	301,946	332,255	30,309
DRIVING WORKTAG TOTAL	0	301,946	332,255	30,309
COST CENTER TOTAL	0	951,033	967,987	16,954
CCENTER: CC00432 Acad Affairs Rural Life Museum				
DRIVING WORKTAG: PG003369 LSUAM Rural Life Museum				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	168,655	168,614	-41
Related Benefits	0	68,855	63,952	-4,902
TOTAL PERSONAL SERVICES	0	237,510	232,566	-4,943
DRIVING WORKTAG TOTAL	0	237,510	232,566	-4,943
DRIVING WORKTAG: PG003370 LSUAM Rural Life Museum - Self Gen				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	237,479	236,027	-1,452
Other Compensation	0	10,000	24,000	14,000
Related Benefits	0	79,033	79,033	0
TOTAL PERSONAL SERVICES	0	326,512	339,060	12,548
Operating Services	0	67,119	125,380	58,261
Supplies	0	5,740	25,000	19,260
TOTAL OPERATING EXPENDITURES	0	72,859	150,380	77,521
Professional Services	0	0	24,000	24,000
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	25,000	24,000
DRIVING WORKTAG TOTAL	0	400,371	514,440	114,069
COST CENTER TOTAL	0	637,881	747,006	109,126
CCENTER: CC00441 Acad Affairs LSU Press				
DRIVING WORKTAG: PG003441 LSUAM LSU Press - Tsr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	267,248	267,247	-1
Related Benefits	0	106,598	99,704	-6,894
TOTAL PERSONAL SERVICES	0	373,846	366,951	-6,895
DRIVING WORKTAG TOTAL	0	373,846	366,951	-6,895

DRIVING WORKTAG: PG003446 | LSUAM | LSU Press - Administration

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	0	676,857	676,858	1
Related Benefits	0	276,333	256,720	-19,612
TOTAL PERSONAL SERVICES	0	953,190	933,578	-19,611
DRIVING WORKTAG TOTAL	0	953,190	933,578	-19,611
COST CENTER TOTAL	0	1,327,035	1,300,529	-26,506

CCENTER: CC01162 | Acad Affairs | Institutional Effectiveness

DRIVING WORKTAG: PG008081 | LSUAM | Institutional Effectiveness

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	0	539,994	539,994	0
Related Benefits	0	220,457	204,810	-15,647
TOTAL PERSONAL SERVICES	0	760,451	744,804	-15,647
Travel	0	6,000	6,000	0
Operating Services	0	14,014	14,014	0
Supplies	0	6,125	6,125	0
TOTAL OPERATING EXPENDITURES	0	26,139	26,139	0
Professional Services	0	2,500	2,500	0
TOTAL OTHER CHARGES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	789,090	773,443	-15,647

DRIVING WORKTAG: PG008082 | LSUAM | General Education Assessment

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	20,000	20,000	0
DRIVING WORKTAG TOTAL	0	20,000	20,000	0

DRIVING WORKTAG: PG008083 | LSUAM | SACSCOC Accreditation

FUNCTION: 5-INSTITUTIONAL SUPPORT

Travel	0	6,000	6,000	0
Operating Services	0	9,892	9,892	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	16,892	16,892	0
Professional Services	0	10,000	10,000	0

TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	26,892	26,892	0
DRIVING WORKTAG: PG009432 LSUAM TaskStream				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	61,041	61,041	0
TOTAL OPERATING EXPENDITURES	0	61,041	61,041	0
DRIVING WORKTAG TOTAL	0	61,041	61,041	0
COST CENTER TOTAL	0	897,023	881,376	-15,647
CCENTER: CC01308 Acad Affairs William A. Brookshire Military Muse				
DRIVING WORKTAG: PG010149 LSUAM William A. Brookshire Milita				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	82,800	82,800
Related Benefits	0	0	31,405	31,405
TOTAL PERSONAL SERVICES	0	0	114,205	114,205
Operating Services	0	0	26,320	26,320
TOTAL OPERATING EXPENDITURES	0	0	26,320	26,320
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	72,000	0	-72,000
Related Benefits	0	28,384	0	-28,384
TOTAL PERSONAL SERVICES	0	100,384	0	-100,384
Operating Services	0	26,320	0	-26,320
TOTAL OPERATING EXPENDITURES	0	26,320	0	-26,320
DRIVING WORKTAG TOTAL	0	126,704	140,525	13,820
COST CENTER TOTAL	0	126,704	140,525	13,820
UNIT/COLLEGE TOTAL	0	3,939,677	4,037,423	97,746
UNIT/COLLEGE: Summer Session				
CCENTER: CC00245 Summer Session Col of Ag				
DRIVING WORKTAG: PG001692 LSUAM Summer Session - Experimenta				
FUNCTION: 0-INSTRUCTION				

Salaries	0	0	12,080	12,080
TOTAL PERSONAL SERVICES	0	0	12,080	12,080
DRIVING WORKTAG TOTAL	0	0	12,080	12,080
COST CENTER TOTAL	0	0	12,080	12,080
CCENTER: CC00246 Summer Session Col of HSS				
DRIVING WORKTAG: PG001694 LSUAM Summer Session - English				
FUNCTION: 0-INSTRUCTION				
Salaries	0	104,798	181,587	76,789
Other Compensation	0	0	8,000	8,000
TOTAL PERSONAL SERVICES	0	104,798	189,587	84,789
DRIVING WORKTAG TOTAL	0	104,798	189,587	84,789
DRIVING WORKTAG: PG001695 LSUAM Summer Session - World Langu				
FUNCTION: 0-INSTRUCTION				
Salaries	0	107,322	121,749	14,427
Other Compensation	0	15,999	9,333	-6,666
TOTAL PERSONAL SERVICES	0	123,321	131,082	7,761
DRIVING WORKTAG TOTAL	0	123,321	131,082	7,761
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud				
FUNCTION: 0-INSTRUCTION				
Salaries	0	44,870	42,438	-2,432
Other Compensation	0	4,000	0	-4,000
TOTAL PERSONAL SERVICES	0	48,870	42,438	-6,432
DRIVING WORKTAG TOTAL	0	48,870	42,438	-6,432
DRIVING WORKTAG: PG001698 LSUAM Summer Session - Geography a				
FUNCTION: 0-INSTRUCTION				
Salaries	0	37,244	15,000	-22,244
TOTAL PERSONAL SERVICES	0	37,244	15,000	-22,244
DRIVING WORKTAG TOTAL	0	37,244	15,000	-22,244
DRIVING WORKTAG: PG001699 LSUAM Summer Session - Political S				

FUNCTION: 0-INSTRUCTION				
Salaries	0	54,570	55,944	1,374
TOTAL PERSONAL SERVICES	0	54,570	55,944	1,374
DRIVING WORKTAG TOTAL	0	54,570	55,944	1,374
DRIVING WORKTAG: PG001700 LSUAM Summer Session - History				
FUNCTION: 0-INSTRUCTION				
Salaries	0	34,389	35,087	698
Other Compensation	0	8,000	0	-8,000
TOTAL PERSONAL SERVICES	0	42,389	35,087	-7,302
DRIVING WORKTAG TOTAL	0	42,389	35,087	-7,302
DRIVING WORKTAG: PG001702 LSUAM Summer Session - Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	0	39,696	42,638	2,942
TOTAL PERSONAL SERVICES	0	39,696	42,638	2,942
DRIVING WORKTAG TOTAL	0	39,696	42,638	2,942
DRIVING WORKTAG: PG001703 LSUAM Summer Session - Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	0	26,831	40,905	14,074
Other Compensation	0	9,333	20,000	10,667
TOTAL PERSONAL SERVICES	0	36,164	60,905	24,741
DRIVING WORKTAG TOTAL	0	36,164	60,905	24,741
DRIVING WORKTAG: PG001704 LSUAM Summer Session - Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	0	57,904	60,057	2,153
Other Compensation	0	9,333	4,000	-5,333
TOTAL PERSONAL SERVICES	0	67,237	64,057	-3,180
DRIVING WORKTAG TOTAL	0	67,237	64,057	-3,180
DRIVING WORKTAG: PG001705 LSUAM Summer Session - Speech				
FUNCTION: 0-INSTRUCTION				

Salaries	0	81,909	95,569	13,660
Other Compensation	0	8,000	12,000	4,000
TOTAL PERSONAL SERVICES	0	89,909	107,569	17,660
DRIVING WORKTAG TOTAL	0	89,909	107,569	17,660
DRIVING WORKTAG: PG001706 LSUAM Summer Session - Communicati				
FUNCTION: 0-INSTRUCTION				
Salaries	0	86,098	104,970	18,872
Other Compensation	0	4,000	4,000	0
TOTAL PERSONAL SERVICES	0	90,098	108,970	18,872
DRIVING WORKTAG TOTAL	0	90,098	108,970	18,872
DRIVING WORKTAG: PG001707 LSUAM Col of HSS - Summer Session				
FUNCTION: 0-INSTRUCTION				
Salaries	0	25,335	39,768	14,433
TOTAL PERSONAL SERVICES	0	25,335	39,768	14,433
DRIVING WORKTAG TOTAL	0	25,335	39,768	14,433
DRIVING WORKTAG: PG010296 LSUAM Summer Session - African & A				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	7,500	7,500
TOTAL PERSONAL SERVICES	0	0	7,500	7,500
DRIVING WORKTAG TOTAL	0	0	7,500	7,500
COST CENTER TOTAL	0	759,631	900,545	140,914
CCENTER: CC00247 Summer Session Col of Bus				
DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	0	44,918	61,033	16,115
Other Compensation	0	5,000	0	-5,000
TOTAL PERSONAL SERVICES	0	49,918	61,033	11,115
DRIVING WORKTAG TOTAL	0	49,918	61,033	11,115
DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics				

FUNCTION: 0-INSTRUCTION				
Salaries	0	26,578	31,509	4,931
Other Compensation	0	6,000	6,000	0
TOTAL PERSONAL SERVICES	0	32,578	37,509	4,931
DRIVING WORKTAG TOTAL	0	32,578	37,509	4,931
DRIVING WORKTAG: PG001710 LSUAM Summer Session - Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	0	48,204	63,668	15,464
Other Compensation	0	10,000	0	-10,000
TOTAL PERSONAL SERVICES	0	58,204	63,668	5,464
DRIVING WORKTAG TOTAL	0	58,204	63,668	5,464
DRIVING WORKTAG: PG001711 LSUAM Summer Session - Management				
FUNCTION: 0-INSTRUCTION				
Salaries	0	10,375	0	-10,375
Other Compensation	0	5,000	5,000	0
TOTAL PERSONAL SERVICES	0	15,375	5,000	-10,375
DRIVING WORKTAG TOTAL	0	15,375	5,000	-10,375
DRIVING WORKTAG: PG001712 LSUAM Summer Session - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	0	50,739	45,724	-5,015
TOTAL PERSONAL SERVICES	0	50,739	45,724	-5,015
DRIVING WORKTAG TOTAL	0	50,739	45,724	-5,015
DRIVING WORKTAG: PG001713 LSUAM Summer Session - Inform. Sys				
FUNCTION: 0-INSTRUCTION				
Salaries	0	155,715	162,516	6,801
TOTAL PERSONAL SERVICES	0	155,715	162,516	6,801
DRIVING WORKTAG TOTAL	0	155,715	162,516	6,801
DRIVING WORKTAG: PG001714 LSUAM Summer Session - Public Admi				
FUNCTION: 0-INSTRUCTION				

Salaries	0	30,087	33,256	3,169
TOTAL PERSONAL SERVICES	0	30,087	33,256	3,169
DRIVING WORKTAG TOTAL	0	30,087	33,256	3,169
DRIVING WORKTAG: PG001715 LSUAM Summer Session - MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	0	48,000	12,000	-36,000
TOTAL PERSONAL SERVICES	0	48,000	12,000	-36,000
DRIVING WORKTAG TOTAL	0	48,000	12,000	-36,000
COST CENTER TOTAL	0	440,616	420,706	-19,910
CCENTER: CC00248 Summer Session Col of Sci				
DRIVING WORKTAG: PG001718 LSUAM Summer Session - Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	0	40,134	39,480	-654
Other Compensation	0	79,500	72,000	-7,500
TOTAL PERSONAL SERVICES	0	119,634	111,480	-8,154
Supplies	0	0	20,000	20,000
TOTAL OPERATING EXPENDITURES	0	0	20,000	20,000
DRIVING WORKTAG TOTAL	0	119,634	131,480	11,846
DRIVING WORKTAG: PG001719 LSUAM Summer Session - Physics and				
FUNCTION: 0-INSTRUCTION				
Salaries	0	111,017	86,942	-24,075
Other Compensation	0	32,500	0	-32,500
Related Benefits	0	5,546	0	-5,546
TOTAL PERSONAL SERVICES	0	149,063	86,942	-62,121
Supplies	0	0	20,000	20,000
TOTAL OPERATING EXPENDITURES	0	0	20,000	20,000
DRIVING WORKTAG TOTAL	0	149,063	106,942	-42,121
DRIVING WORKTAG: PG001720 LSUAM Summer Session - Geology				
FUNCTION: 0-INSTRUCTION				
Salaries	0	18,297	0	-18,297
Other Compensation	0	9,500	12,000	2,500

TOTAL PERSONAL SERVICES	0	27,797	12,000	-15,797
DRIVING WORKTAG TOTAL	0	27,797	12,000	-15,797
DRIVING WORKTAG: PG001721 LSUAM Summer Session - Geology Fie				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	18,395	18,395
Other Compensation	0	43,400	42,000	-1,400
Related Benefits	0	1,280	8,866	7,586
TOTAL PERSONAL SERVICES	0	44,680	69,261	24,581
DRIVING WORKTAG TOTAL	0	44,680	69,261	24,581
DRIVING WORKTAG: PG001722 LSUAM Summer Session - Mathematics				
FUNCTION: 0-INSTRUCTION				
Salaries	0	135,480	162,914	27,434
Other Compensation	0	75,000	55,000	-20,000
TOTAL PERSONAL SERVICES	0	210,480	217,914	7,434
DRIVING WORKTAG TOTAL	0	210,480	217,914	7,434
DRIVING WORKTAG: PG001723 LSUAM Summer Session - Biological				
FUNCTION: 0-INSTRUCTION				
Salaries	0	188,053	172,554	-15,499
Other Compensation	0	15,340	4,000	-11,340
Related Benefits	0	13,549	0	-13,549
TOTAL PERSONAL SERVICES	0	216,942	176,554	-40,388
DRIVING WORKTAG TOTAL	0	216,942	176,554	-40,388
COST CENTER TOTAL	0	768,597	714,151	-54,446
CCENTER: CC00249 Summer Session Col of HSE				
DRIVING WORKTAG: PG001724 LSUAM Summer Session - Leadership				
FUNCTION: 0-INSTRUCTION				
Salaries	0	35,570	56,000	20,430
Related Benefits	0	8,350	10,793	2,443
TOTAL PERSONAL SERVICES	0	43,920	66,793	22,873
DRIVING WORKTAG TOTAL	0	43,920	66,793	22,873

DRIVING WORKTAG: PG001725 LSUAM Summer Session - Kinesiology				
FUNCTION: 0-INSTRUCTION				
Salaries	0	283,383	349,016	65,633
Other Compensation	0	66,125	74,000	7,875
TOTAL PERSONAL SERVICES	0	349,508	423,016	73,508
DRIVING WORKTAG TOTAL	0	349,508	423,016	73,508
DRIVING WORKTAG: PG001726 LSUAM Summer Session - School Of E				
FUNCTION: 0-INSTRUCTION				
Salaries	0	183,118	120,500	-62,618
Related Benefits	0	5,546	5,782	235
TOTAL PERSONAL SERVICES	0	188,664	126,282	-62,383
DRIVING WORKTAG TOTAL	0	188,664	126,282	-62,383
DRIVING WORKTAG: PG001732 LSUAM Information Studies - Summer				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,945	15,200	11,255
Related Benefits	0	0	5,859	5,859
TOTAL PERSONAL SERVICES	0	3,945	21,059	17,114
DRIVING WORKTAG TOTAL	0	3,945	21,059	17,114
DRIVING WORKTAG: PG001733 LSUAM School of Social Work - Summ				
FUNCTION: 0-INSTRUCTION				
Salaries	0	5,500	5,500	0
Related Benefits	0	2,347	2,120	-227
TOTAL PERSONAL SERVICES	0	7,847	7,620	-227
DRIVING WORKTAG TOTAL	0	7,847	7,620	-227
COST CENTER TOTAL	0	593,884	644,770	50,886
CCENTER: CC00250 Summer Session Col of Engr				
DRIVING WORKTAG: PG001735 LSUAM Summer Session - Chemical En				
FUNCTION: 0-INSTRUCTION				
Salaries	0	15,283	18,150	2,867

TOTAL PERSONAL SERVICES	0	15,283	18,150	2,867
DRIVING WORKTAG TOTAL	0	15,283	18,150	2,867
DRIVING WORKTAG: PG001736 LSUAM Summer Session - Civil Engin				
FUNCTION: 0-INSTRUCTION				
Salaries	0	32,845	41,939	9,094
Other Compensation	0	16,000	5,000	-11,000
Related Benefits	0	7,358	7,681	323
TOTAL PERSONAL SERVICES	0	56,203	54,620	-1,583
DRIVING WORKTAG TOTAL	0	56,203	54,620	-1,583
DRIVING WORKTAG: PG001737 LSUAM Summer Session - Elect Engr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	20,283	19,062	-1,221
TOTAL PERSONAL SERVICES	0	20,283	19,062	-1,221
DRIVING WORKTAG TOTAL	0	20,283	19,062	-1,221
DRIVING WORKTAG: PG001738 LSUAM Summer Session - Elect Engr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	32,807	27,004	-5,803
TOTAL PERSONAL SERVICES	0	32,807	27,004	-5,803
DRIVING WORKTAG TOTAL	0	32,807	27,004	-5,803
DRIVING WORKTAG: PG001739 LSUAM Summer Session - Constructio				
FUNCTION: 0-INSTRUCTION				
Salaries	0	127,225	122,885	-4,340
Other Compensation	0	6,000	6,000	0
Related Benefits	0	24,160	12,300	-11,859
TOTAL PERSONAL SERVICES	0	157,385	141,185	-16,199
DRIVING WORKTAG TOTAL	0	157,385	141,185	-16,199
DRIVING WORKTAG: PG001740 LSUAM Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	42,834	42,834
Other Compensation	0	16,500	2,500	-14,000

Related Benefits	0	0	3,276	3,276
TOTAL PERSONAL SERVICES	0	16,500	48,610	32,110
DRIVING WORKTAG TOTAL	0	16,500	48,610	32,110
DRIVING WORKTAG: PG001741 LSUAM Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				
Salaries	0	27,176	35,963	8,787
TOTAL PERSONAL SERVICES	0	27,176	35,963	8,787
DRIVING WORKTAG TOTAL	0	27,176	35,963	8,787
DRIVING WORKTAG: PG001743 LSUAM Summer Session - Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	0	8,892	0	-8,892
TOTAL PERSONAL SERVICES	0	8,892	0	-8,892
DRIVING WORKTAG TOTAL	0	8,892	0	-8,892
DRIVING WORKTAG: PG009266 LSUAM Summer Session - Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	0	955	0	-955
TOTAL PERSONAL SERVICES	0	955	0	-955
DRIVING WORKTAG TOTAL	0	955	0	-955
COST CENTER TOTAL	0	335,484	344,595	9,111
CCENTER: CC00251 Summer Session Col of Art and Des				
DRIVING WORKTAG: PG001744 LSUAM Summer Session - Architectur				
FUNCTION: 0-INSTRUCTION				
Salaries	0	15,200	0	-15,200
TOTAL PERSONAL SERVICES	0	15,200	0	-15,200
DRIVING WORKTAG TOTAL	0	15,200	0	-15,200
DRIVING WORKTAG: PG001745 LSUAM Summer Session - Fine Arts				
FUNCTION: 0-INSTRUCTION				
Salaries	0	17,476	0	-17,476

TOTAL PERSONAL SERVICES	0	17,476	0	-17,476
DRIVING WORKTAG TOTAL	0	17,476	0	-17,476
DRIVING WORKTAG: PG001746 LSUAM Summer Session - Interior De				
FUNCTION: 0-INSTRUCTION				
Salaries	0	9,200	0	-9,200
TOTAL PERSONAL SERVICES	0	9,200	0	-9,200
DRIVING WORKTAG TOTAL	0	9,200	0	-9,200
COST CENTER TOTAL	0	41,876	0	-41,876
CCENTER: CC00252 Summer Session Honors College				
DRIVING WORKTAG: PG001749 LSUAM Summer Session - Honors Coll				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	4,500	4,500
Other Compensation	0	4,500	4,500	0
TOTAL PERSONAL SERVICES	0	4,500	9,000	4,500
DRIVING WORKTAG TOTAL	0	4,500	9,000	4,500
COST CENTER TOTAL	0	4,500	9,000	4,500
CCENTER: CC00253 Summer Session Col of Mus and Dram Art				
DRIVING WORKTAG: PG001751 LSUAM Summer Session - Music				
FUNCTION: 0-INSTRUCTION				
Salaries	0	84,992	77,770	-7,222
Related Benefits	0	12,778	8,334	-4,444
TOTAL PERSONAL SERVICES	0	97,770	86,104	-11,666
DRIVING WORKTAG TOTAL	0	97,770	86,104	-11,666
DRIVING WORKTAG: PG001752 LSUAM Summer Session - Theatre				
FUNCTION: 0-INSTRUCTION				
Salaries	0	25,218	48,389	23,171
TOTAL PERSONAL SERVICES	0	25,218	48,389	23,171
Professional Services	0	20,400	37,000	16,600
TOTAL OTHER CHARGES	0	20,400	37,000	16,600

DRIVING WORKTAG TOTAL	0	45,618	85,389	39,771
DRIVING WORKTAG: PG009267 LSUAM Summer Session - Bands				
FUNCTION: 0-INSTRUCTION				
Salaries	0	11,590	13,761	2,171
TOTAL PERSONAL SERVICES	0	11,590	13,761	2,171
DRIVING WORKTAG TOTAL	0	11,590	13,761	2,171
COST CENTER TOTAL	0	154,978	185,254	30,276
CCENTER: CC00254 Summer Session Sch of Mass Comm				
DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun				
FUNCTION: 0-INSTRUCTION				
Salaries	0	12,600	0	-12,600
Related Benefits	0	1,707	0	-1,707
TOTAL PERSONAL SERVICES	0	14,307	0	-14,307
DRIVING WORKTAG TOTAL	0	14,307	0	-14,307
COST CENTER TOTAL	0	14,307	0	-14,307
CCENTER: CC00256 Summer Session Special Projects				
DRIVING WORKTAG: PG001758 LSUAM Summer Session - Special Pro				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	0	100,000	100,000	0
DRIVING WORKTAG TOTAL	0	100,000	100,000	0
COST CENTER TOTAL	0	100,000	100,000	0
CCENTER: CC00257 Summer Session Interdisciplinary				
DRIVING WORKTAG: PG001759 LSUAM Summer Session - Instruction				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	597,464	475,035	-122,429
TOTAL OPERATING EXPENDITURES	0	597,464	475,035	-122,429

DRIVING WORKTAG TOTAL	0	597,464	475,035	-122,429
COST CENTER TOTAL	0	597,464	475,035	-122,429
UNIT/COLLEGE TOTAL	0	3,811,336	3,806,136	-5,200
UNIT/COLLEGE: Teaching Education Redesign - Cain Center				
CCENTER: CC00402 Acad Affairs Teaching Education Redesign - Cain				
DRIVING WORKTAG: PG002813 LSUAM State Rally Office				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	1,500	1,500	0
TOTAL PERSONAL SERVICES	0	1,500	1,500	0
Operating Services	0	2,000	2,000	0
Supplies	0	125	125	0
TOTAL OPERATING EXPENDITURES	0	2,125	2,125	0
DRIVING WORKTAG TOTAL	0	3,625	3,625	0
DRIVING WORKTAG: PG002982 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	0	179,322	179,322	0
Related Benefits	0	76,508	69,122	-7,386
TOTAL PERSONAL SERVICES	0	255,830	248,444	-7,386
DRIVING WORKTAG TOTAL	0	255,830	248,444	-7,386
DRIVING WORKTAG: PG002983 LSUAM Cain Center College Readines				
FUNCTION: 0-INSTRUCTION				
Salaries	0	298,090	249,158	-48,932
Related Benefits	0	61,910	120,842	58,932
TOTAL PERSONAL SERVICES	0	360,000	370,000	10,000
Operating Services	0	-360,000	-370,000	-10,000
TOTAL OPERATING EXPENDITURES	0	-360,000	-370,000	-10,000
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002986 LSUAM Quality Science And Mathemat				
FUNCTION: 2-PUBLIC SERVICE				

Operating Services	0	183,164	183,164	0
TOTAL OPERATING EXPENDITURES	0	183,164	183,164	0
DRIVING WORKTAG TOTAL	0	183,164	183,164	0
COST CENTER TOTAL	0	442,619	435,233	-7,386
UNIT/COLLEGE TOTAL	0	442,619	435,233	-7,386
UNIT/COLLEGE: VProvost Academic Programs and Support Services				
CCENTER: CC00398 Acad Affairs Academic Center for Student Athlete				
DRIVING WORKTAG: PG002928 LSUAM Academic Center For Student				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,435,015	1,521,800	86,785
Other Compensation	0	341,906	335,121	-6,785
Related Benefits	0	635,175	616,643	-18,531
TOTAL PERSONAL SERVICES	0	2,412,096	2,473,564	61,469
Travel	0	25,000	25,000	0
Operating Services	0	119,845	119,845	0
Supplies	0	25,610	25,610	0
TOTAL OPERATING EXPENDITURES	0	170,455	170,455	0
Professional Services	0	5,000	10,000	5,000
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	10,000	15,000	5,000
DRIVING WORKTAG TOTAL	0	2,592,551	2,659,019	66,469
DRIVING WORKTAG: PG002929 LSUAM ACSA - Undergraduate Tutors				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	18,000	18,000	0
TOTAL PERSONAL SERVICES	0	18,000	18,000	0
DRIVING WORKTAG TOTAL	0	18,000	18,000	0
COST CENTER TOTAL	0	2,610,551	2,677,019	66,469
CCENTER: CC00399 Acad Affairs Communication Across the Curriculum				
DRIVING WORKTAG: PG002936 LSUAM Communication Across The Cur				
FUNCTION: 0-INSTRUCTION				

Salaries	0	239,634	700,071	460,437
Related Benefits	0	102,240	269,851	167,611
TOTAL PERSONAL SERVICES	0	341,874	969,922	628,048
Operating Services	0	10,000	469,163	459,163
TOTAL OPERATING EXPENDITURES	0	10,000	469,163	459,163
DRIVING WORKTAG TOTAL	0	351,874	1,439,085	1,087,211
COST CENTER TOTAL	0	351,874	1,439,085	1,087,211
CCENTER: CC00403 Acad Affairs Center for Community Engagement, Le				
DRIVING WORKTAG: PG002991 LSUAM Center For Community Engagem				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	175,021	193,732	18,711
Other Compensation	0	18,911	200	-18,711
Related Benefits	0	71,454	73,479	2,025
TOTAL PERSONAL SERVICES	0	265,386	267,411	2,025
Travel	0	1,500	1,500	0
Operating Services	0	744	744	0
Supplies	0	1,336	1,336	0
TOTAL OPERATING EXPENDITURES	0	3,580	3,580	0
DRIVING WORKTAG TOTAL	0	268,966	270,991	2,025
COST CENTER TOTAL	0	268,966	270,991	2,025
CCENTER: CC00404 Acad Affairs LSU Discover				
DRIVING WORKTAG: PG002996 LSUAM LSU Discover				
FUNCTION: 0-INSTRUCTION				
Salaries	0	143,776	163,143	19,367
Other Compensation	0	19,000	19,000	0
Related Benefits	0	61,342	62,885	1,543
TOTAL PERSONAL SERVICES	0	224,118	245,028	20,910
Travel	0	3,500	3,500	0
Operating Services	0	103,304	94,310	-8,994
Supplies	0	3,700	3,700	0
TOTAL OPERATING EXPENDITURES	0	110,504	101,510	-8,994
DRIVING WORKTAG TOTAL	0	334,622	346,538	11,916
COST CENTER TOTAL	0	334,622	346,538	11,916
UNIT/COLLEGE TOTAL	0	3,566,013	4,733,634	1,167,621
VP TOTAL	0	410,860,132	410,708,691	-151,442

VP LEVEL: EVP Finance and Administration/CAO				
UNIT/COLLEGE: Accounting Services				
CCENTER: CC00408 Fin and Admin Accounting Services				
DRIVING WORKTAG: PG003159 LSUAM Accounting Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	532,931	522,523	-10,408
Other Compensation	0	32,013	33,000	987
Related Benefits	0	210,097	196,496	-13,601
TOTAL PERSONAL SERVICES	0	775,041	752,019	-23,022
Travel	0	0	53,000	53,000
Operating Services	0	149,359	74,800	-74,559
Supplies	0	40,000	45,000	5,000
TOTAL OPERATING EXPENDITURES	0	189,359	172,800	-16,559
Professional Services	0	0	7,700	7,700
Other Charges	0	0	3,272	3,272
TOTAL OTHER CHARGES	0	0	10,972	10,972
Gen Acquisitions	0	0	4,600	4,600
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	4,600	4,600
DRIVING WORKTAG TOTAL	0	964,400	940,391	-24,009
DRIVING WORKTAG: PG003160 LSUAM Sponsored Program Accounting				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,824,155	2,054,017	229,862
Related Benefits	0	719,134	772,417	53,283
TOTAL PERSONAL SERVICES	0	2,543,289	2,826,434	283,145
DRIVING WORKTAG TOTAL	0	2,543,289	2,826,434	283,145
DRIVING WORKTAG: PG003161 LSUAM Accounts Payable and Travel				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,294,850	1,401,019	106,169
Related Benefits	0	510,467	526,856	16,389
TOTAL PERSONAL SERVICES	0	1,805,317	1,927,875	122,558

DRIVING WORKTAG TOTAL	0	1,805,317	1,927,875	122,558
DRIVING WORKTAG: PG003162 LSUAM Financial Accounting And Rep				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	635,354	665,737	30,383
Related Benefits	0	250,475	250,352	-123
TOTAL PERSONAL SERVICES	0	885,829	916,089	30,260
DRIVING WORKTAG TOTAL	0	885,829	916,089	30,260
DRIVING WORKTAG: PG003163 LSUAM Payroll				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,157,054	1,226,716	69,662
Related Benefits	0	456,144	461,309	5,165
TOTAL PERSONAL SERVICES	0	1,613,198	1,688,025	74,827
DRIVING WORKTAG TOTAL	0	1,613,198	1,688,025	74,827
DRIVING WORKTAG: PG003164 LSUAM Office Of Bursar Operations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,159,064	1,296,639	137,575
Related Benefits	0	456,936	487,604	30,668
TOTAL PERSONAL SERVICES	0	1,616,000	1,784,243	168,243
DRIVING WORKTAG TOTAL	0	1,616,000	1,784,243	168,243
DRIVING WORKTAG: PG009311 LSUAM Accounting Services - Profes				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	95,000	125,000	30,000
TOTAL OTHER CHARGES	0	95,000	125,000	30,000
DRIVING WORKTAG TOTAL	0	95,000	125,000	30,000
COST CENTER TOTAL	0	9,523,032	10,208,057	685,025
CCENTER: CC00413 Fin and Admin Bursar Operations				
DRIVING WORKTAG: PG003187 LSUAM Registration				
FUNCTION: 4-STUDENT SERVICES				

Other Compensation	0	9,000	9,000	0
Related Benefits	0	3,637	3,407	-230
TOTAL PERSONAL SERVICES	0	12,637	12,407	-230
Operating Services	0	50,112	180,112	130,000
TOTAL OPERATING EXPENDITURES	0	50,112	180,112	130,000
DRIVING WORKTAG TOTAL	0	62,749	192,519	129,770
COST CENTER TOTAL	0	62,749	192,519	129,770
UNIT/COLLEGE TOTAL	0	9,585,781	10,400,576	814,795
UNIT/COLLEGE: Assoc VP Administration and IT/CIO				
CCENTER: CC00418 Fin and Admin Office of the CIO				
DRIVING WORKTAG: PG003230 LSUAM ITS - Institutional Software				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	826,726	463,962	-362,764
Supplies	0	3,077,038	3,580,542	503,504
TOTAL OPERATING EXPENDITURES	0	3,903,764	4,044,504	140,740
Other Charges	0	111,000	103,179	-7,821
TOTAL OTHER CHARGES	0	111,000	103,179	-7,821
Gen Acquisitions	0	25,872	2,953	-22,919
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	25,872	2,953	-22,919
DRIVING WORKTAG TOTAL	0	4,040,636	4,150,636	110,000
DRIVING WORKTAG: PG003231 LSUAM Office Of The Chief Informat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	324,541	292,191	-32,350
Related Benefits	0	127,943	109,879	-18,064
TOTAL PERSONAL SERVICES	0	452,484	402,070	-50,414
DRIVING WORKTAG TOTAL	0	452,484	402,070	-50,414
DRIVING WORKTAG: PG003232 LSUAM Office Of The CIO - Operatin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	978,468	1,044,943	66,475
Other Compensation	0	10,540	0	-10,540
Related Benefits	0	389,895	392,953	3,058
TOTAL PERSONAL SERVICES	0	1,378,903	1,437,896	58,993

Travel	0	3,200	6,600	3,400
Operating Services	0	159,316	-342,607	-501,923
Supplies	0	248,816	485,984	237,168
TOTAL OPERATING EXPENDITURES	0	411,332	149,977	-261,355
Professional Services	0	103,791	83,125	-20,666
TOTAL OTHER CHARGES	0	103,791	83,125	-20,666
Gen Acquisitions	0	26,445	17,602	-8,843
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	26,445	17,602	-8,843
DRIVING WORKTAG TOTAL	0	1,920,471	1,688,600	-231,871
DRIVING WORKTAG: PG009407 LSUAM IT Security				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	848,842	934,334	85,492
Related Benefits	0	334,638	351,358	16,720
TOTAL PERSONAL SERVICES	0	1,183,480	1,285,692	102,212
Travel	0	2,200	2,200	0
Operating Services	0	10,280	480	-9,800
Supplies	0	0	435	435
TOTAL OPERATING EXPENDITURES	0	12,480	3,115	-9,365
DRIVING WORKTAG TOTAL	0	1,195,960	1,288,807	92,847
DRIVING WORKTAG: PG010351 LSUAM SIS Project - Contingency				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	0	50,000	50,000	0
Supplies	0	450,000	450,000	0
TOTAL OPERATING EXPENDITURES	0	500,000	500,000	0
DRIVING WORKTAG TOTAL	0	500,000	500,000	0
DRIVING WORKTAG: PG010377 LSUAM SIS Project - Implementation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	0	3,500,000	0	-3,500,000
TOTAL OPERATING EXPENDITURES	0	3,500,000	0	-3,500,000
DRIVING WORKTAG TOTAL	0	3,500,000	0	-3,500,000
COST CENTER TOTAL	0	11,609,551	8,030,113	-3,579,438
UNIT/COLLEGE TOTAL	0	11,609,551	8,030,113	-3,579,438
UNIT/COLLEGE: Central Support				

CCENTER: CC00440 Fin and Admin Central Support				
DRIVING WORKTAG: PG003436 LSUAM Central Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	754,182	792,166	37,984
Related Benefits	0	297,320	297,896	576
TOTAL PERSONAL SERVICES	0	1,051,502	1,090,062	38,560
Operating Services	0	1,440	1,440	0
TOTAL OPERATING EXPENDITURES	0	1,440	1,440	0
DRIVING WORKTAG TOTAL	0	1,052,942	1,091,502	38,560
COST CENTER TOTAL	0	1,052,942	1,091,502	38,560
UNIT/COLLEGE TOTAL	0	1,052,942	1,091,502	38,560
UNIT/COLLEGE: EVP Finance and Administration/CAO				
CCENTER: CC00363 Miscellaneous Student Fees				
DRIVING WORKTAG: PG002695 LSUAM Undergraduate Admission Appl				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	17,600	17,600	0
TOTAL OPERATING EXPENDITURES	0	17,600	17,600	0
DRIVING WORKTAG TOTAL	0	17,600	17,600	0
COST CENTER TOTAL	0	17,600	17,600	0
CCENTER: CC00405 Fin and Admin Staff Senate				
DRIVING WORKTAG: PG002999 LSUAM Staff Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	42,595	50,307	7,712
Related Benefits	0	16,792	18,918	2,126
TOTAL PERSONAL SERVICES	0	59,387	69,225	9,838
Operating Services	0	494	494	0
Supplies	0	3,850	3,850	0
TOTAL OPERATING EXPENDITURES	0	4,344	4,344	0
Other Charges	0	1,842	1,842	0

TOTAL OTHER CHARGES	0	1,842	1,842	0
DRIVING WORKTAG TOTAL	0	65,573	75,411	9,838
COST CENTER TOTAL	0	65,573	75,411	9,838
CCENTER: CC00407 Fin and Admin EVP Finance and Administration				
DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	897,207	823,271	-73,936
Other Compensation	0	7,600	7,600	0
Related Benefits	0	353,705	309,593	-44,112
TOTAL PERSONAL SERVICES	0	1,258,512	1,140,464	-118,048
Travel	0	51,906	51,906	0
Operating Services	0	159,808	159,808	0
Supplies	0	5,032	5,032	0
TOTAL OPERATING EXPENDITURES	0	216,746	216,746	0
Professional Services	0	40,000	40,000	0
Other Charges	0	2,463	2,463	0
TOTAL OTHER CHARGES	0	42,463	42,463	0
Gen Acquisitions	0	102,000	102,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	102,000	102,000	0
DRIVING WORKTAG TOTAL	0	1,619,721	1,501,673	-118,048
DRIVING WORKTAG: PG003041 LSUAM Trademark Licensing Program				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	135,857	135,857	0
Related Benefits	0	53,559	51,089	-2,469
TOTAL PERSONAL SERVICES	0	189,416	186,946	-2,469
Travel	0	25,000	25,000	0
Operating Services	0	45,517	45,517	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	78,517	78,517	0
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	277,933	275,463	-2,469
DRIVING WORKTAG: PG003044 LSUAM VP For Finance Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Salaries	0	116,293	58,512	-57,781
Related Benefits	0	32,000	28,378	-3,622
TOTAL PERSONAL SERVICES	0	148,293	86,890	-61,403
Travel	0	5,000	5,000	0
Operating Services	0	-178,293	-116,890	61,403
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	-168,293	-106,890	61,403
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG010804 LSUAM Shared Services Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	0	-161,507	-161,507
TOTAL PERSONAL SERVICES	0	0	-161,507	-161,507
Operating Services	0	0	161,507	161,507
TOTAL OPERATING EXPENDITURES	0	0	161,507	161,507
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG010824 LSUAM F&A Initiatives				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	624,938	624,938
TOTAL OPERATING EXPENDITURES	0	0	624,938	624,938
DRIVING WORKTAG TOTAL	0	0	624,938	624,938
COST CENTER TOTAL	0	1,897,653	2,402,074	504,421
UNIT/COLLEGE TOTAL	0	1,980,827	2,495,085	514,259
UNIT/COLLEGE: Emergency Operations Center (EOC)				
CCENTER: CC01235 Fin and Admin EOC - Operations				
DRIVING WORKTAG: PG009088 LSUAM Office of Emergency Operatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	253,664	364,600	110,936
Related Benefits	0	100,002	137,109	37,107

TOTAL PERSONAL SERVICES	0	353,666	501,709	148,043
Operating Services	0	28,898	28,898	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	30,898	30,898	0
DRIVING WORKTAG TOTAL	0	384,564	532,607	148,043
COST CENTER TOTAL	0	384,564	532,607	148,043
UNIT/COLLEGE TOTAL	0	384,564	532,607	148,043
UNIT/COLLEGE: Environmental Health and Safety				
CCENTER: CC00435 Fin and Admin Environmental Health and Safety				
DRIVING WORKTAG: PG003378 LSUAM Office Of Environmental Heal				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	690,973	688,425	-2,548
Other Compensation	0	30,721	30,721	0
Related Benefits	0	292,439	270,897	-21,542
TOTAL PERSONAL SERVICES	0	1,014,133	990,043	-24,090
Travel	0	5,000	5,000	0
Operating Services	0	6,874	6,874	0
Supplies	0	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	0	18,874	18,874	0
DRIVING WORKTAG TOTAL	0	1,033,007	1,008,917	-24,090
COST CENTER TOTAL	0	1,033,007	1,008,917	-24,090
UNIT/COLLEGE TOTAL	0	1,033,007	1,008,917	-24,090
UNIT/COLLEGE: Facility and Property Oversight				
CCENTER: CC00444 Fin and Admin FPO Administration				
DRIVING WORKTAG: PG003458 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,469,549	1,516,040	46,491
Other Compensation	0	68,246	33,000	-35,246
Related Benefits	0	617,762	592,529	-25,233
TOTAL PERSONAL SERVICES	0	2,155,557	2,141,569	-13,988
Travel	0	22,667	22,667	0

Operating Services	0	98,902	98,902	0
Supplies	0	27,555	27,555	0
TOTAL OPERATING EXPENDITURES	0	149,124	149,124	0
Professional Services	0	1,971	1,971	0
Other Charges	0	0	74,746	74,746
TOTAL OTHER CHARGES	0	1,971	76,717	74,746
Gen Acquisitions	0	42,359	42,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	42,359	42,359	0
DRIVING WORKTAG TOTAL	0	2,349,011	2,409,769	60,758
COST CENTER TOTAL	0	2,349,011	2,409,769	60,758
CCENTER: CC00445 Fin and Admin FPO Facility Services				
DRIVING WORKTAG: PG003465 LSUAM Facility Services Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	272,802	289,335	16,533
Related Benefits	0	114,679	113,084	-1,595
TOTAL PERSONAL SERVICES	0	387,481	402,419	14,938
Travel	0	4,522	4,522	0
Operating Services	0	480	480	0
Supplies	0	21,465	406,465	385,000
TOTAL OPERATING EXPENDITURES	0	26,467	411,467	385,000
Gen Acquisitions	0	2,734	2,734	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,734	2,734	0
DRIVING WORKTAG TOTAL	0	416,682	816,620	399,938
COST CENTER TOTAL	0	416,682	816,620	399,938
CCENTER: CC00447 Fin and Admin FPO Fire and Security				
DRIVING WORKTAG: PG003472 LSUAM Fire and Security				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	466,295	351,539	-114,756
Other Compensation	0	9,000	0	-9,000
Related Benefits	0	196,019	137,396	-58,623
TOTAL PERSONAL SERVICES	0	671,314	488,935	-182,379
Travel	0	1,300	1,300	0
Operating Services	0	100,899	35,886	-65,013
Supplies	0	260,270	57,259	-203,011
TOTAL OPERATING EXPENDITURES	0	362,469	94,445	-268,024

Gen Acquisitions	0	21,868	10,934	-10,934
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	21,868	10,934	-10,934
DRIVING WORKTAG TOTAL	0	1,055,651	594,314	-461,337
DRIVING WORKTAG: PG008000 LSUAM Fire and Security Maintenan				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-42,176	-42,176	0
TOTAL OPERATING EXPENDITURES	0	-42,176	-42,176	0
DRIVING WORKTAG TOTAL	0	-42,176	-42,176	0
COST CENTER TOTAL	0	1,013,475	552,138	-461,337
CCENTER: CC00451 Fin and Admin FPO Landscape Services				
DRIVING WORKTAG: PG003477 LSUAM Landscape Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	3,211,235	3,308,209	96,974
Other Compensation	0	30,000	0	-30,000
Related Benefits	0	1,349,923	1,292,980	-56,943
TOTAL PERSONAL SERVICES	0	4,591,158	4,601,189	10,031
Operating Services	0	159,368	204,368	45,000
Supplies	0	506,030	506,030	0
TOTAL OPERATING EXPENDITURES	0	665,398	710,398	45,000
Gen Acquisitions	0	151,693	151,693	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	151,693	151,693	0
DRIVING WORKTAG TOTAL	0	5,408,249	5,463,280	55,031
DRIVING WORKTAG: PG003478 LSUAM Contracted Landscape Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	41,000	41,000	0
TOTAL OPERATING EXPENDITURES	0	41,000	41,000	0
DRIVING WORKTAG TOTAL	0	41,000	41,000	0
DRIVING WORKTAG: PG003479 LSUAM Landscape Services - Chargeo				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-531,639	-531,639	0
TOTAL OPERATING EXPENDITURES	0	-531,639	-531,639	0

DRIVING WORKTAG TOTAL	0	-531,639	-531,639	0
COST CENTER TOTAL	0	4,917,610	4,972,641	55,031
CCENTER: CC00452 Fin and Admin FPO Energy Efficiency Service				
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
DRIVING WORKTAG TOTAL	0	27,311	27,311	0
DRIVING WORKTAG: PG003487 LSUAM Cogen - Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	315,000	315,000
TOTAL OPERATING EXPENDITURES	0	0	315,000	315,000
DRIVING WORKTAG TOTAL	0	0	315,000	315,000
DRIVING WORKTAG: PG009930 LSUAM FPO UMI Concession Fees				
FUNCTION: 6-PLANT OP. & MAINT.				
Professional Services	0	3,496,630	3,566,580	69,950
TOTAL OTHER CHARGES	0	3,496,630	3,566,580	69,950
DRIVING WORKTAG TOTAL	0	3,496,630	3,566,580	69,950
DRIVING WORKTAG: PG009931 LSUAM FPO UMI Uncapped O&M				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	5,331,347	733,911	-4,597,436
TOTAL OPERATING EXPENDITURES	0	5,331,347	733,911	-4,597,436
DRIVING WORKTAG TOTAL	0	5,331,347	733,911	-4,597,436
DRIVING WORKTAG: PG010710 LSUAM FPO UMI Capital Recovery				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	2,523,902	2,523,902
TOTAL OPERATING EXPENDITURES	0	0	2,523,902	2,523,902
DRIVING WORKTAG TOTAL	0	0	2,523,902	2,523,902

DRIVING WORKTAG: PG010711 LSUAM FPO UMI Return on Equity				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	1,582,426	1,582,426
TOTAL OPERATING EXPENDITURES	0	0	1,582,426	1,582,426
DRIVING WORKTAG TOTAL	0	0	1,582,426	1,582,426
DRIVING WORKTAG: PG010712 LSUAM FPO UMI Return on Debt				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	3,860,926	3,860,926
TOTAL OPERATING EXPENDITURES	0	0	3,860,926	3,860,926
DRIVING WORKTAG TOTAL	0	0	3,860,926	3,860,926
COST CENTER TOTAL	0	8,855,288	12,610,056	3,754,768
CCENTER: CC00453 Fin and Admin FPO Gas				
DRIVING WORKTAG: PG003496 LSUAM Purchased Gas				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	5,035,042	4,237,921	-797,121
TOTAL OPERATING EXPENDITURES	0	5,035,042	4,237,921	-797,121
DRIVING WORKTAG TOTAL	0	5,035,042	4,237,921	-797,121
DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	7,764,642	6,148,759	-1,615,883
TOTAL OPERATING EXPENDITURES	0	7,764,642	6,148,759	-1,615,883
DRIVING WORKTAG TOTAL	0	7,764,642	6,148,759	-1,615,883
DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-788,543	-1,090,071	-301,528
TOTAL OPERATING EXPENDITURES	0	-788,543	-1,090,071	-301,528
DRIVING WORKTAG TOTAL	0	-788,543	-1,090,071	-301,528

DRIVING WORKTAG: PG003500 LSUAM Steam Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-471,771	-1,596,690	-1,124,919
TOTAL OPERATING EXPENDITURES	0	-471,771	-1,596,690	-1,124,919
DRIVING WORKTAG TOTAL	0	-471,771	-1,596,690	-1,124,919
DRIVING WORKTAG: PG003501 LSUAM Cogen Steam Production Savin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-1,989,890	-1,605,504	384,386
TOTAL OPERATING EXPENDITURES	0	-1,989,890	-1,605,504	384,386
DRIVING WORKTAG TOTAL	0	-1,989,890	-1,605,504	384,386
DRIVING WORKTAG: PG009953 LSUAM Gas Sales - Distribution Rec				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-174,609	-185,048	-10,439
TOTAL OPERATING EXPENDITURES	0	-174,609	-185,048	-10,439
DRIVING WORKTAG TOTAL	0	-174,609	-185,048	-10,439
COST CENTER TOTAL	0	9,374,871	5,909,367	-3,465,504
CCENTER: CC00454 Fin and Admin FPO Electricity				
DRIVING WORKTAG: PG003503 LSUAM Purchased Electricity				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	17,727,116	15,063,147	-2,663,969
TOTAL OPERATING EXPENDITURES	0	17,727,116	15,063,147	-2,663,969
DRIVING WORKTAG TOTAL	0	17,727,116	15,063,147	-2,663,969
DRIVING WORKTAG: PG003504 LSUAM Cogen Standby Electricity				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	327,794	327,794	0
TOTAL OPERATING EXPENDITURES	0	327,794	327,794	0
DRIVING WORKTAG TOTAL	0	327,794	327,794	0
DRIVING WORKTAG: PG003505 LSUAM Cogen - Maintenance Demand C				

FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	72,423	72,423	0
TOTAL OPERATING EXPENDITURES	0	72,423	72,423	0
DRIVING WORKTAG TOTAL	0	72,423	72,423	0
DRIVING WORKTAG: PG003506 LSUAM Purchased Electricity - Sale				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-6,995,242	-5,651,097	1,344,145
TOTAL OPERATING EXPENDITURES	0	-6,995,242	-5,651,097	1,344,145
DRIVING WORKTAG TOTAL	0	-6,995,242	-5,651,097	1,344,145
DRIVING WORKTAG: PG003507 LSUAM Chilled Water Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-1,460,697	-1,379,374	81,323
TOTAL OPERATING EXPENDITURES	0	-1,460,697	-1,379,374	81,323
DRIVING WORKTAG TOTAL	0	-1,460,697	-1,379,374	81,323
DRIVING WORKTAG: PG003508 LSUAM Cogen - Electrical Savings G				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-6,797,569	-7,085,690	-288,121
TOTAL OPERATING EXPENDITURES	0	-6,797,569	-7,085,690	-288,121
DRIVING WORKTAG TOTAL	0	-6,797,569	-7,085,690	-288,121
DRIVING WORKTAG: PG009952 LSUAM Electric Sales - Distributio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-585,299	-388,091	197,208
TOTAL OPERATING EXPENDITURES	0	-585,299	-388,091	197,208
DRIVING WORKTAG TOTAL	0	-585,299	-388,091	197,208
COST CENTER TOTAL	0	2,288,526	959,112	-1,329,414
CCENTER: CC00455 Fin and Admin FPO Sewer User Fee				
DRIVING WORKTAG: PG003510 LSUAM Sewer User Fee				

FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	2,705,448	2,329,861	-375,587
TOTAL OPERATING EXPENDITURES	0	2,705,448	2,329,861	-375,587
DRIVING WORKTAG TOTAL	0	2,705,448	2,329,861	-375,587
DRIVING WORKTAG: PG003511 LSUAM Sewer User Fee - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-1,518,333	-1,164,973	353,360
TOTAL OPERATING EXPENDITURES	0	-1,518,333	-1,164,973	353,360
DRIVING WORKTAG TOTAL	0	-1,518,333	-1,164,973	353,360
COST CENTER TOTAL	0	1,187,115	1,164,888	-22,227
CCENTER: CC00456 Fin and Admin FPO Water				
DRIVING WORKTAG: PG003512 LSUAM Purchased Water				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	937,557	1,138,417	200,860
TOTAL OPERATING EXPENDITURES	0	937,557	1,138,417	200,860
DRIVING WORKTAG TOTAL	0	937,557	1,138,417	200,860
DRIVING WORKTAG: PG003513 LSUAM Purchased Water - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-273,176	-321,547	-48,371
TOTAL OPERATING EXPENDITURES	0	-273,176	-321,547	-48,371
DRIVING WORKTAG TOTAL	0	-273,176	-321,547	-48,371
DRIVING WORKTAG: PG009954 LSUAM Water Sales - Distribution R				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-65,479	-72,948	-7,469
TOTAL OPERATING EXPENDITURES	0	-65,479	-72,948	-7,469
DRIVING WORKTAG TOTAL	0	-65,479	-72,948	-7,469
COST CENTER TOTAL	0	598,902	743,922	145,020
CCENTER: CC00457 Fin and Admin FPO Building Services				

DRIVING WORKTAG: PG003514 LSUAM FPO - Building Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	6,784,883	7,890,602	1,105,719
Other Compensation	0	2,000	0	-2,000
Related Benefits	0	2,852,196	3,083,963	231,767
TOTAL PERSONAL SERVICES	0	9,639,079	10,974,565	1,335,486
Operating Services	0	106,880	106,880	0
Supplies	0	604,923	604,923	0
TOTAL OPERATING EXPENDITURES	0	711,803	711,803	0
Gen Acquisitions	0	364,820	364,820	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	364,820	364,820	0
DRIVING WORKTAG TOTAL	0	10,715,702	12,051,188	1,335,486
DRIVING WORKTAG: PG003516 LSUAM FPO - Building Services - Ch				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-574,679	-574,679	0
TOTAL OPERATING EXPENDITURES	0	-574,679	-574,679	0
DRIVING WORKTAG TOTAL	0	-574,679	-574,679	0
COST CENTER TOTAL	0	10,141,023	11,476,509	1,335,486
CCENTER: CC00458 Fin and Admin FPO IT Administration				
DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	406,907	41,932	-364,975
Other Compensation	0	27,243	22,243	-5,000
Related Benefits	0	171,054	16,389	-154,665
TOTAL PERSONAL SERVICES	0	605,204	80,564	-524,640
Travel	0	3,500	3,500	0
Operating Services	0	237,087	237,087	0
Supplies	0	202,006	202,006	0
TOTAL OPERATING EXPENDITURES	0	442,593	442,593	0
Gen Acquisitions	0	24,157	24,157	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,157	24,157	0
DRIVING WORKTAG TOTAL	0	1,071,954	547,314	-524,640
COST CENTER TOTAL	0	1,071,954	547,314	-524,640

CCENTER: CC00459 Fin and Admin FPO Facility Maintenance				
DRIVING WORKTAG: PG007999 LSUAM Facilities Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,269,615	2,323,976	54,361
Other Compensation	0	2,000	2,000	0
Related Benefits	0	954,090	908,303	-45,787
TOTAL PERSONAL SERVICES	0	3,225,705	3,234,279	8,574
Travel	0	8,700	8,700	0
Operating Services	0	179,238	179,238	0
Supplies	0	262,572	262,572	0
TOTAL OPERATING EXPENDITURES	0	450,510	450,510	0
Gen Acquisitions	0	78,359	78,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	78,359	78,359	0
DRIVING WORKTAG TOTAL	0	3,754,574	3,763,148	8,574
DRIVING WORKTAG: PG008001 LSUAM Facilities Maintenance - Cha				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-497,190	-497,190	0
TOTAL OPERATING EXPENDITURES	0	-497,190	-497,190	0
DRIVING WORKTAG TOTAL	0	-497,190	-497,190	0
COST CENTER TOTAL	0	3,257,384	3,265,958	8,574
CCENTER: CC00460 Fin and Admin FPO Facility Systems				
DRIVING WORKTAG: PG003532 LSUAM Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,399,403	2,446,524	47,121
Other Compensation	0	2,000	500	-1,500
Related Benefits	0	1,008,649	956,200	-52,450
TOTAL PERSONAL SERVICES	0	3,410,052	3,403,224	-6,829
Travel	0	4,500	4,500	0
Operating Services	0	214,297	214,297	0
Supplies	0	549,860	549,860	0
TOTAL OPERATING EXPENDITURES	0	768,657	768,657	0
Gen Acquisitions	0	127,561	127,561	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	127,561	127,561	0

DRIVING WORKTAG TOTAL	0	4,306,270	4,299,442	-6,829
DRIVING WORKTAG: PG003533 LSUAM Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-279,583	-279,583	0
TOTAL OPERATING EXPENDITURES	0	-279,583	-279,583	0
DRIVING WORKTAG TOTAL	0	-279,583	-279,583	0
COST CENTER TOTAL	0	4,026,687	4,019,859	-6,829
CCENTER: CC00461 Fin and Admin FPO Utility Systems				
DRIVING WORKTAG: PG003535 LSUAM Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,905,166	1,945,082	39,916
Other Compensation	0	3,000	3,000	0
Related Benefits	0	800,884	760,216	-40,668
TOTAL PERSONAL SERVICES	0	2,709,050	2,708,298	-752
Travel	0	6,850	6,850	0
Operating Services	0	182,322	182,322	0
Supplies	0	538,346	538,346	0
TOTAL OPERATING EXPENDITURES	0	727,518	727,518	0
Gen Acquisitions	0	58,314	58,314	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	58,314	58,314	0
DRIVING WORKTAG TOTAL	0	3,494,882	3,494,130	-752
DRIVING WORKTAG: PG003536 LSUAM Utility Systems Recovery Mai				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	435,121	324,403	-110,718
TOTAL OPERATING EXPENDITURES	0	435,121	324,403	-110,718
DRIVING WORKTAG TOTAL	0	435,121	324,403	-110,718
DRIVING WORKTAG: PG003537 LSUAM Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-364,601	-364,601	0
TOTAL OPERATING EXPENDITURES	0	-364,601	-364,601	0
DRIVING WORKTAG TOTAL	0	-364,601	-364,601	0

COST CENTER TOTAL	0	3,565,402	3,453,932	-111,470
CCENTER: CC00462 Fin and Admin FPO Telecommunications System				
DRIVING WORKTAG: PG003541 LSUAM Telecommunications - Campus				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	21,583	21,583	0
TOTAL OPERATING EXPENDITURES	0	21,583	21,583	0
DRIVING WORKTAG TOTAL	0	21,583	21,583	0
COST CENTER TOTAL	0	21,583	21,583	0
CCENTER: CC00463 Fin and Admin FPO Special Events				
DRIVING WORKTAG: PG003545 LSUAM Special Events				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	10,082	10,082	0
Supplies	0	48	48	0
TOTAL OPERATING EXPENDITURES	0	10,130	10,130	0
Gen Acquisitions	0	182	182	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	182	182	0
DRIVING WORKTAG TOTAL	0	10,312	10,312	0
COST CENTER TOTAL	0	10,312	10,312	0
CCENTER: CC00464 Fin and Admin FPO Elevator Maintenance				
DRIVING WORKTAG: PG003546 LSUAM Elevator Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	332,748	732,748	400,000
Supplies	0	7,909	7,909	0
TOTAL OPERATING EXPENDITURES	0	340,657	740,657	400,000
Gen Acquisitions	0	10,933	10,933	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,933	10,933	0
DRIVING WORKTAG TOTAL	0	351,590	751,590	400,000
DRIVING WORKTAG: PG003547 LSUAM Elevator Maintenance - Charg				

FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-30,000	-370,000	-340,000
TOTAL OPERATING EXPENDITURES	0	-30,000	-370,000	-340,000
DRIVING WORKTAG TOTAL	0	-30,000	-370,000	-340,000
COST CENTER TOTAL	0	321,590	381,590	60,000
CCENTER: CC00465 Fin and Admin FPO Refuse Collection				
DRIVING WORKTAG: PG003548 LSUAM Refuse Collection				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	15,000	15,000	0
TOTAL PERSONAL SERVICES	0	15,000	15,000	0
Operating Services	0	592,043	1,592,043	1,000,000
Supplies	0	7,454	7,454	0
TOTAL OPERATING EXPENDITURES	0	599,497	1,599,497	1,000,000
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	0	619,964	1,619,964	1,000,000
DRIVING WORKTAG: PG003549 LSUAM Refuse Collection - Chargeou				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-409,834	-1,196,034	-786,200
TOTAL OPERATING EXPENDITURES	0	-409,834	-1,196,034	-786,200
DRIVING WORKTAG TOTAL	0	-409,834	-1,196,034	-786,200
COST CENTER TOTAL	0	210,130	423,930	213,800
CCENTER: CC00466 Fin and Admin FPO Electrical Systems				
DRIVING WORKTAG: PG003550 LSUAM Electrical Systems Maintenanc				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,588,912	1,709,176	120,264
Related Benefits	0	667,939	668,014	75
TOTAL PERSONAL SERVICES	0	2,256,851	2,377,190	120,339
Travel	0	3,650	3,650	0
Operating Services	0	35,467	35,467	0
Supplies	0	701,385	701,385	0

TOTAL OPERATING EXPENDITURES	0	740,502	740,502	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	0	3,002,820	3,123,159	120,339
DRIVING WORKTAG: PG003551 LSUAM Electrical Systems Maintenanc				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-330,644	-330,644	0
TOTAL OPERATING EXPENDITURES	0	-330,644	-330,644	0
DRIVING WORKTAG TOTAL	0	-330,644	-330,644	0
COST CENTER TOTAL	0	2,672,176	2,792,515	120,339
CCENTER: CC00467 Fin and Admin FPO Environmental Services				
DRIVING WORKTAG: PG003552 LSUAM FPO - Environmental Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	81,469	76,960	-4,509
Related Benefits	0	34,248	30,079	-4,168
TOTAL PERSONAL SERVICES	0	115,717	107,039	-8,677
Operating Services	0	24,278	24,278	0
Supplies	0	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	0	52,732	52,732	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	0	173,916	165,238	-8,677
COST CENTER TOTAL	0	173,916	165,238	-8,677
CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen				
DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	51,352	51,352	0
TOTAL OPERATING EXPENDITURES	0	51,352	51,352	0
DRIVING WORKTAG TOTAL	0	51,352	51,352	0
COST CENTER TOTAL	0	51,352	51,352	0
CCENTER: CC00474 Fin and Admin FPO Planning, Design and Construct				

DRIVING WORKTAG: PG003563 LSUAM Office Of Planning, Design a				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,570,432	2,585,445	15,013
Other Compensation	0	19,000	15,000	-4,000
Related Benefits	0	1,080,546	1,010,495	-70,050
TOTAL PERSONAL SERVICES	0	3,669,978	3,610,940	-59,037
Travel	0	8,000	8,000	0
Operating Services	0	23,621	23,621	0
Supplies	0	77,883	77,883	0
TOTAL OPERATING EXPENDITURES	0	109,504	109,504	0
Professional Services	0	2,000	2,000	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	3,784,482	3,725,444	-59,037
DRIVING WORKTAG: PG003566 LSUAM PDC Design - Chargeouts				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-343,578	-343,578	0
TOTAL OPERATING EXPENDITURES	0	-343,578	-343,578	0
DRIVING WORKTAG TOTAL	0	-343,578	-343,578	0
COST CENTER TOTAL	0	3,440,904	3,381,866	-59,037
CCENTER: CC01201 Fin and Admin FPO Customer Service Center				
DRIVING WORKTAG: PG008488 LSUAM FPO Customer Service Center				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	268,684	269,178	494
Other Compensation	0	20,000	20,000	0
Related Benefits	0	112,948	105,206	-7,743
TOTAL PERSONAL SERVICES	0	401,632	394,384	-7,249
Travel	0	223	223	0
Supplies	0	2,850	2,850	0
TOTAL OPERATING EXPENDITURES	0	3,073	3,073	0
Gen Acquisitions	0	2,733	2,733	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,733	2,733	0
DRIVING WORKTAG TOTAL	0	407,438	400,190	-7,249

COST CENTER TOTAL	0	407,438	400,190	-7,249
CCENTER: CC01202 Fin and Admin FPO South Campus Operations				
DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	139,562	389,562	250,000
TOTAL OPERATING EXPENDITURES	0	139,562	389,562	250,000
DRIVING WORKTAG TOTAL	0	139,562	389,562	250,000
COST CENTER TOTAL	0	139,562	389,562	250,000
CCENTER: CC01338 Fin and Admin FPO Auto Shop and Generators				
DRIVING WORKTAG: PG010842 LSUAM Auto Shop and Generators				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	0	156,044	156,044
Other Compensation	0	0	9,000	9,000
Related Benefits	0	0	60,988	60,988
TOTAL PERSONAL SERVICES	0	0	226,032	226,032
Operating Services	0	0	65,013	65,013
Supplies	0	0	203,011	203,011
TOTAL OPERATING EXPENDITURES	0	0	268,024	268,024
Gen Acquisitions	0	0	10,934	10,934
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	10,934	10,934
DRIVING WORKTAG TOTAL	0	0	504,990	504,990
COST CENTER TOTAL	0	0	504,990	504,990
UNIT/COLLEGE TOTAL	0	60,512,892	61,425,213	912,321
UNIT/COLLEGE: Human Resource Management				
CCENTER: CC00414 Fin and Admin Human Resource Management				
DRIVING WORKTAG: PG003193 LSUAM Office Of Human Resource Man				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	2,988,533	3,038,533	50,000

Other Compensation	0	8,990	8,990	0
Related Benefits	0	1,178,165	1,142,647	-35,518
TOTAL PERSONAL SERVICES	0	4,175,688	4,190,170	14,482
Travel	0	23,239	28,239	5,000
Operating Services	0	45,805	40,805	-5,000
Supplies	0	41,015	36,015	-5,000
TOTAL OPERATING EXPENDITURES	0	110,059	105,059	-5,000
Professional Services	0	60,000	10,000	-50,000
TOTAL OTHER CHARGES	0	60,000	10,000	-50,000
Gen Acquisitions	0	6,000	11,000	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,000	11,000	5,000
DRIVING WORKTAG TOTAL	0	4,351,747	4,316,229	-35,518
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
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG003201 LSUAM Personnel-Benefits Fair Self				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	400	400	0
Supplies	0	400	400	0
TOTAL OPERATING EXPENDITURES	0	800	800	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG003202 LSUAM ChancellorS Executive Leader				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	17,309	17,309	0
TOTAL OPERATING EXPENDITURES	0	17,309	17,309	0
DRIVING WORKTAG TOTAL	0	17,309	17,309	0
COST CENTER TOTAL	0	4,371,056	4,335,538	-35,518
UNIT/COLLEGE TOTAL	0	4,371,056	4,335,538	-35,518
UNIT/COLLEGE: Information Technology Services				

CCENTER: CC00419 Fin and Admin Data Architecture				
DRIVING WORKTAG: PG003243 LSUAM Data Architecture				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,417,253	3,787,413	370,160
Other Compensation	0	186,000	203,150	17,150
Related Benefits	0	1,407,496	1,493,139	85,643
TOTAL PERSONAL SERVICES	0	5,010,749	5,483,702	472,953
Travel	0	75,200	44,200	-31,000
Operating Services	0	33,360	32,160	-1,200
Supplies	0	82,115	34,701	-47,414
TOTAL OPERATING EXPENDITURES	0	190,675	111,061	-79,614
Professional Services	0	274,600	274,500	-100
TOTAL OTHER CHARGES	0	274,600	274,500	-100
DRIVING WORKTAG TOTAL	0	5,476,024	5,869,263	393,239
COST CENTER TOTAL	0	5,476,024	5,869,263	393,239
CCENTER: CC00420 Fin and Admin Service and Operations				
DRIVING WORKTAG: PG003250 LSUAM Service and Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	2,477,843	2,687,906	210,063
Other Compensation	0	20,000	25,000	5,000
Related Benefits	0	1,011,600	1,019,476	7,876
TOTAL PERSONAL SERVICES	0	3,509,443	3,732,382	222,939
Travel	0	11,600	11,600	0
Operating Services	0	480	480	0
TOTAL OPERATING EXPENDITURES	0	12,080	12,080	0
Professional Services	0	175	0	-175
TOTAL OTHER CHARGES	0	175	0	-175
DRIVING WORKTAG TOTAL	0	3,521,698	3,744,462	222,764
DRIVING WORKTAG: PG003253 LSUAM Printing Fees				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	-5,878	-8,878	-3,000
Supplies	0	35,878	38,878	3,000
TOTAL OPERATING EXPENDITURES	0	30,000	30,000	0

DRIVING WORKTAG TOTAL	0	30,000	30,000	0
DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	65,907	65,907	0
Related Benefits	0	26,907	24,997	-1,910
TOTAL PERSONAL SERVICES	0	92,814	90,904	-1,910
DRIVING WORKTAG TOTAL	0	92,814	90,904	-1,910
DRIVING WORKTAG: PG003255 LSUAM Institutional Photographer				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	500	21	-479
TOTAL OPERATING EXPENDITURES	0	500	21	-479
Other Charges	0	0	279	279
TOTAL OTHER CHARGES	0	0	279	279
DRIVING WORKTAG TOTAL	0	500	300	-200
DRIVING WORKTAG: PG009409 LSUAM Student Computer Labs				
FUNCTION: 0-INSTRUCTION				
Salaries	0	173,467	176,821	3,354
Related Benefits	0	74,010	68,158	-5,852
TOTAL PERSONAL SERVICES	0	247,477	244,979	-2,498
DRIVING WORKTAG TOTAL	0	247,477	244,979	-2,498
COST CENTER TOTAL	0	3,892,489	4,110,645	218,156
CCENTER: CC00422 Fin and Admin Telecommunications				
DRIVING WORKTAG: PG003268 LSUAM Comp Usage Charges - Other C				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	-318,284	-318,284	0
TOTAL OPERATING EXPENDITURES	0	-318,284	-318,284	0
DRIVING WORKTAG TOTAL	0	-318,284	-318,284	0
DRIVING WORKTAG: PG003270 LSUAM Pass Thru Telecom Expenses				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Operating Services	0	173	173	0
TOTAL OPERATING EXPENDITURES	0	173	173	0
DRIVING WORKTAG TOTAL	0	173	173	0
DRIVING WORKTAG: PG003272 LSUAM Long Distance Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	12	12	0
TOTAL OPERATING EXPENDITURES	0	12	12	0
DRIVING WORKTAG TOTAL	0	12	12	0
DRIVING WORKTAG: PG003274 LSUAM Labor and Materials				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-553,961	-498,000	55,961
Supplies	0	554,194	500,000	-54,194
TOTAL OPERATING EXPENDITURES	0	233	2,000	1,767
DRIVING WORKTAG TOTAL	0	233	2,000	1,767
DRIVING WORKTAG: PG003275 LSUAM Infrastructure As A Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-610,771	-606,342	4,429
Supplies	0	381,800	520,223	138,423
TOTAL OPERATING EXPENDITURES	0	-228,971	-86,119	142,852
Other Charges	0	100,000	100,000	0
TOTAL OTHER CHARGES	0	100,000	100,000	0
Gen Acquisitions	0	173,969	1,650	-172,319
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	173,969	1,650	-172,319
DRIVING WORKTAG TOTAL	0	44,998	15,531	-29,467
DRIVING WORKTAG: PG009670 LSUAM ITS UNI Operations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	4,835,268	4,992,094	156,826
Other Compensation	0	275,500	265,000	-10,500
Related Benefits	0	1,919,820	1,886,328	-33,492
TOTAL PERSONAL SERVICES	0	7,030,588	7,143,422	112,834
Travel	0	8,400	8,400	0
Operating Services	0	-3,896,383	-4,041,310	-144,927

Supplies	0	216,193	513,988	297,795
TOTAL OPERATING EXPENDITURES	0	-3,671,790	-3,518,922	152,868
Professional Services	0	200	0	-200
Other Charges	0	450,000	450,000	0
TOTAL OTHER CHARGES	0	450,200	450,000	-200
DRIVING WORKTAG TOTAL	0	3,808,998	4,074,500	265,502
DRIVING WORKTAG: PG009718 LSUAM ITS UNI Operations - Externa				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-864	-216	648
Supplies	0	200,000	178,838	-21,162
TOTAL OPERATING EXPENDITURES	0	199,136	178,622	-20,514
Gen Acquisitions	0	48,244	8,758	-39,486
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	48,244	8,758	-39,486
DRIVING WORKTAG TOTAL	0	247,380	187,380	-60,000
COST CENTER TOTAL	0	3,783,510	3,961,312	177,802
CCENTER: CC00423 Fin and Admin Research and Educational Technolog				
DRIVING WORKTAG: PG009408 LSUAM RETS Research and Educatona				
FUNCTION: 0-INSTRUCTION				
Salaries	0	540,439	480,181	-60,258
Related Benefits	0	230,579	185,092	-45,487
TOTAL PERSONAL SERVICES	0	771,018	665,273	-105,745
Travel	0	5,000	5,000	0
Operating Services	0	2,440	1,440	-1,000
TOTAL OPERATING EXPENDITURES	0	7,440	6,440	-1,000
DRIVING WORKTAG TOTAL	0	778,458	671,713	-106,745
COST CENTER TOTAL	0	778,458	671,713	-106,745
CCENTER: CC00424 Fin and Admin High Performance Computing Group				
DRIVING WORKTAG: PG003294 LSUAM HPC-1 - High Performance Com				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	698,339	633,167	-65,172
Related Benefits	0	285,103	240,149	-44,954
TOTAL PERSONAL SERVICES	0	983,442	873,316	-110,126

Travel	0	6,600	0	-6,600
Operating Services	0	28,150	40,160	12,010
Supplies	0	77,935	70,825	-7,110
TOTAL OPERATING EXPENDITURES	0	112,685	110,985	-1,700
Professional Services	0	0	81,944	81,944
TOTAL OTHER CHARGES	0	0	81,944	81,944
DRIVING WORKTAG TOTAL	0	1,096,127	1,066,245	-29,882
COST CENTER TOTAL	0	1,096,127	1,066,245	-29,882
UNIT/COLLEGE TOTAL	0	15,026,607	15,679,177	652,570
UNIT/COLLEGE: LSU Police				
CCENTER: CC00438 Fin and Admin LSU Police				
DRIVING WORKTAG: PG003387 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	5,530,320	6,731,461	1,201,141
Related Benefits	0	2,324,809	2,630,924	306,116
TOTAL PERSONAL SERVICES	0	7,855,129	9,362,385	1,507,257
Travel	0	24,666	24,666	0
Operating Services	0	326,114	326,114	0
Supplies	0	643,299	393,299	-250,000
TOTAL OPERATING EXPENDITURES	0	994,079	744,079	-250,000
Professional Services	0	10,000	10,000	0
Other Charges	0	7,000	7,000	0
TOTAL OTHER CHARGES	0	17,000	17,000	0
Gen Acquisitions	0	160,000	160,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	160,000	160,000	0
DRIVING WORKTAG TOTAL	0	9,026,208	10,283,464	1,257,257
DRIVING WORKTAG: PG003388 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-1,000,000	-1,000,000	0
TOTAL OPERATING EXPENDITURES	0	-1,000,000	-1,000,000	0
DRIVING WORKTAG TOTAL	0	-1,000,000	-1,000,000	0
DRIVING WORKTAG: PG003393 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				

Operating Services	0	-66,524	-66,524	0
TOTAL OPERATING EXPENDITURES	0	-66,524	-66,524	0
DRIVING WORKTAG TOTAL	0	-66,524	-66,524	0
COST CENTER TOTAL	0	7,959,684	9,216,940	1,257,257
UNIT/COLLEGE TOTAL	0	7,959,684	9,216,940	1,257,257
UNIT/COLLEGE: Office of Budget and Planning				
CCENTER: CC00406 Fin and Admin Budget and Planning				
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	726,445	726,445	0
Other Compensation	0	7,000	7,000	0
Related Benefits	0	286,385	273,181	-13,204
TOTAL PERSONAL SERVICES	0	1,019,830	1,006,626	-13,204
Travel	0	20,000	20,000	0
Operating Services	0	8,000	8,000	0
Supplies	0	5,534	5,534	0
TOTAL OPERATING EXPENDITURES	0	33,534	33,534	0
Gen Acquisitions	0	6,000	6,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,000	6,000	0
DRIVING WORKTAG TOTAL	0	1,059,364	1,046,160	-13,204
COST CENTER TOTAL	0	1,059,364	1,046,160	-13,204
UNIT/COLLEGE TOTAL	0	1,059,364	1,046,160	-13,204
UNIT/COLLEGE: Procurement and Property Management				
CCENTER: CC00415 Fin and Admin Procurement and Property Managemen				
DRIVING WORKTAG: PG003208 LSUAM Procurement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,403,871	1,448,127	44,256
Other Compensation	0	9,000	9,000	0
Related Benefits	0	553,446	544,571	-8,875
TOTAL PERSONAL SERVICES	0	1,966,317	2,001,698	35,381

Operating Services	0	40,251	40,251	0
Supplies	0	13,000	13,000	0
TOTAL OPERATING EXPENDITURES	0	53,251	53,251	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
DRIVING WORKTAG TOTAL	0	2,020,068	2,055,449	35,381
DRIVING WORKTAG: PG003211 LSUAM Property Management				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	627,268	792,510	165,242
Related Benefits	0	247,287	298,025	50,738
TOTAL PERSONAL SERVICES	0	874,555	1,090,535	215,980
Operating Services	0	10,601	10,601	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	18,601	18,601	0
DRIVING WORKTAG TOTAL	0	893,156	1,109,136	215,980
DRIVING WORKTAG: PG009950 LSUAM Supplier Engagement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	21,659	21,659	0
Related Benefits	0	8,539	8,145	-394
TOTAL PERSONAL SERVICES	0	30,198	29,804	-394
Operating Services	0	47,000	47,000	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	53,000	53,000	0
Other Charges	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
DRIVING WORKTAG TOTAL	0	87,198	86,804	-394
COST CENTER TOTAL	0	3,000,422	3,251,389	250,968
UNIT/COLLEGE TOTAL	0	3,000,422	3,251,389	250,968
UNIT/COLLEGE: Risk Management				
CCENTER: CC00416 Fin and Admin Director of Risk Management				
DRIVING WORKTAG: PG003214 LSUAM Risk Management				
FUNCTION: 6-PLANT OP. & MAINT.				

Salaries	0	615,003	615,003	0
Related Benefits	0	258,532	240,368	-18,164
TOTAL PERSONAL SERVICES	0	873,535	855,371	-18,164
Travel	0	5,071	5,071	0
Operating Services	0	109,697	70,417	-39,280
Supplies	0	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	0	123,768	84,488	-39,280
DRIVING WORKTAG TOTAL	0	997,303	939,859	-57,444
DRIVING WORKTAG: PG003215 LSUAM Risk Management Loss Prevent				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	95,360	75,000	-20,360
TOTAL OPERATING EXPENDITURES	0	95,360	75,000	-20,360
DRIVING WORKTAG TOTAL	0	95,360	75,000	-20,360
DRIVING WORKTAG: PG003216 LSUAM Risk Management External Exp				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	1,009,750	907,300	-102,450
TOTAL OPERATING EXPENDITURES	0	1,009,750	907,300	-102,450
DRIVING WORKTAG TOTAL	0	1,009,750	907,300	-102,450
DRIVING WORKTAG: PG003217 LSUAM Safety Projects and External				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-387,064	-344,166	42,898
TOTAL OPERATING EXPENDITURES	0	-387,064	-344,166	42,898
DRIVING WORKTAG TOTAL	0	-387,064	-344,166	42,898
DRIVING WORKTAG: PG008964 LSUAM Safety Projects and External				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-57,821	-51,395	6,426
TOTAL OPERATING EXPENDITURES	0	-57,821	-51,395	6,426
DRIVING WORKTAG TOTAL	0	-57,821	-51,395	6,426
COST CENTER TOTAL	0	1,657,528	1,526,598	-130,930
UNIT/COLLEGE TOTAL	0	1,657,528	1,526,598	-130,930
VP TOTAL	0	119,234,225	120,039,815	805,590
VP LEVEL: VP Research and Economic Development				

UNIT/COLLEGE: Centers and Institutes				
CCENTER: CC00212 ORED Louisiana Geological Survey				
DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey				
FUNCTION: 1-RESEARCH				
Salaries	0	637,393	637,393	0
Related Benefits	0	258,372	243,870	-14,502
TOTAL PERSONAL SERVICES	0	895,765	881,263	-14,502
Operating Services	0	2,847	2,847	0
Supplies	0	57,001	57,001	0
TOTAL OPERATING EXPENDITURES	0	59,848	59,848	0
DRIVING WORKTAG TOTAL	0	955,613	941,111	-14,502
DRIVING WORKTAG: PG001442 LSUAM Louisiana Geological Survey				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
DRIVING WORKTAG: PG009700 LSUAM Louisiana Geological Survey				
FUNCTION: 1-RESEARCH				
Salaries	0	2,173	2,173	0
Related Benefits	0	881	831	-49
TOTAL PERSONAL SERVICES	0	3,054	3,004	-49
DRIVING WORKTAG TOTAL	0	3,054	3,004	-49
COST CENTER TOTAL	0	968,666	954,115	-14,551
CCENTER: CC00213 ORED Radiation Safety Office				
DRIVING WORKTAG: PG001450 LSUAM Office Of Radiation Safety				
FUNCTION: 3-ACADEMIC SUPPORT				

Salaries	0	195,359	195,359	0
Other Compensation	0	309	309	0
Related Benefits	0	79,757	74,096	-5,661
TOTAL PERSONAL SERVICES	0	275,425	269,764	-5,661
Operating Services	0	403	403	0
TOTAL OPERATING EXPENDITURES	0	403	403	0
DRIVING WORKTAG TOTAL	0	275,828	270,167	-5,661
DRIVING WORKTAG: PG001451 LSUAM System Radiation Safety Comm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	39,495	39,495	0
Related Benefits	0	8,097	8,097	0
TOTAL PERSONAL SERVICES	0	47,592	47,592	0
Travel	0	1,166	1,166	0
Operating Services	0	2,856	2,856	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	0	4,122	4,122	0
DRIVING WORKTAG TOTAL	0	51,714	51,714	0
COST CENTER TOTAL	0	327,542	321,881	-5,661
CCENTER: CC00241 ORED Materials Science and Engineering Initiativ				
DRIVING WORKTAG: PG001626 LSUAM Shared Instrumentation Facil				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	1,000	1,000	0
Operating Services	0	15,000	15,000	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	24,000	24,000	0
Gen Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	25,000	25,000	0
COST CENTER TOTAL	0	25,000	25,000	0
CCENTER: CC00311 ORED Center for Advanced Microstructures and Dev				
DRIVING WORKTAG: PG002358 LSUAM CAMD - State Appropriation				
FUNCTION: 1-RESEARCH				

Salaries	0	1,702,438	1,741,348	38,910
Other Compensation	0	15,000	15,000	0
Related Benefits	0	690,095	666,249	-23,846
TOTAL PERSONAL SERVICES	0	2,407,533	2,422,597	15,064
Travel	0	5,494	5,494	0
Operating Services	0	599,657	496,475	-103,182
Supplies	0	300,000	300,000	0
TOTAL OPERATING EXPENDITURES	0	905,151	801,969	-103,182
Gen Acquisitions	0	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,610	47,610	0
DRIVING WORKTAG TOTAL	0	3,360,294	3,272,176	-88,118
DRIVING WORKTAG: PG002362 LSUAM CAMD - Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	4,037	4,037	0
Related Benefits	0	1,636	1,545	-92
TOTAL PERSONAL SERVICES	0	5,673	5,582	-92
DRIVING WORKTAG TOTAL	0	5,673	5,582	-92
DRIVING WORKTAG: PG002365 LSUAM CAMD Commercial Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	48,000	48,000	0
Related Benefits	0	19,596	18,206	-1,391
TOTAL PERSONAL SERVICES	0	67,596	66,206	-1,391
DRIVING WORKTAG TOTAL	0	67,596	66,206	-1,391
DRIVING WORKTAG: PG009892 LSUAM CAMD Beamlines - Subsidy				
FUNCTION: 1-RESEARCH				
Salaries	0	64,695	128,967	64,272
Related Benefits	0	26,225	49,343	23,119
TOTAL PERSONAL SERVICES	0	90,920	178,310	87,391
DRIVING WORKTAG TOTAL	0	90,920	178,310	87,391
COST CENTER TOTAL	0	3,524,483	3,522,274	-2,209
CCENTER: CC01299 ORED Institute of Energy Innovation				
DRIVING WORKTAG: PG010363 LSUAM Platform for Energy Transiti				

FUNCTION: 1-RESEARCH				
Supplies	0	200,000	0	-200,000
TOTAL OPERATING EXPENDITURES	0	200,000	0	-200,000
Professional Services	0	300,000	0	-300,000
TOTAL OTHER CHARGES	0	300,000	0	-300,000
Gen Acquisitions	0	4,500,000	0	-4,500,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500,000	0	-4,500,000
DRIVING WORKTAG TOTAL	0	5,000,000	0	-5,000,000
COST CENTER TOTAL	0	5,000,000	0	-5,000,000
UNIT/COLLEGE TOTAL	0	9,845,692	4,823,271	-5,022,421
UNIT/COLLEGE: Innovation and Ecosystem Development				
CCENTER: CC00386 ORED Innovation and Technology Commercialization				
DRIVING WORKTAG: PG002880 LSUAM Office Of Intellectual Prope				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	270,448	270,448	0
Related Benefits	0	110,413	102,576	-7,836
TOTAL PERSONAL SERVICES	0	380,861	373,024	-7,836
DRIVING WORKTAG TOTAL	0	380,861	373,024	-7,836
COST CENTER TOTAL	0	380,861	373,024	-7,836
UNIT/COLLEGE TOTAL	0	380,861	373,024	-7,836
UNIT/COLLEGE: LSUAM Center for Computation and Technology				
CCENTER: CC00268 ORED CCT Directors Office				
DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T				
FUNCTION: 1-RESEARCH				
Salaries	0	1,071,349	1,087,684	16,335
Other Compensation	0	15,000	15,000	0
Related Benefits	0	434,279	416,154	-18,125
TOTAL PERSONAL SERVICES	0	1,520,628	1,518,838	-1,790
Travel	0	24,681	24,681	0
TOTAL OPERATING EXPENDITURES	0	24,681	24,681	0

Gen Acquisitions	0	158,155	162,608	4,453
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	158,155	162,608	4,453
DRIVING WORKTAG TOTAL	0	1,703,464	1,706,127	2,663
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	2,508	2,508	0
Related Benefits	0	1,017	960	-57
TOTAL PERSONAL SERVICES	0	3,525	3,468	-57
DRIVING WORKTAG TOTAL	0	3,525	3,468	-57
DRIVING WORKTAG: PG008670 LSUAM Golden Richard Retention and				
FUNCTION: 1-RESEARCH				
Salaries	0	98,750	98,750	0
Related Benefits	0	40,029	37,782	-2,247
TOTAL PERSONAL SERVICES	0	138,779	136,532	-2,247
DRIVING WORKTAG TOTAL	0	138,779	136,532	-2,247
DRIVING WORKTAG: PG009827 LSUAM CCT George Xue Support				
FUNCTION: 1-RESEARCH				
Salaries	0	2,322	2,322	0
Related Benefits	0	941	888	-53
TOTAL PERSONAL SERVICES	0	3,263	3,210	-53
DRIVING WORKTAG TOTAL	0	3,263	3,210	-53
COST CENTER TOTAL	0	1,849,031	1,849,337	307
CCENTER: CC00269 ORED CCT Office of Advancement				
DRIVING WORKTAG: PG001839 LSUAM CCT - Supercomputing				
FUNCTION: 1-RESEARCH				
Travel	0	20,000	20,000	0
Operating Services	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	60,000	60,000	0
DRIVING WORKTAG TOTAL	0	60,000	60,000	0
COST CENTER TOTAL	0	60,000	60,000	0

CCENTER: CC00270 ORED CCT Operations				
DRIVING WORKTAG: PG001841 LSUAM CCT - Administration				
FUNCTION: 1-RESEARCH				
Salaries	0	597,052	527,008	-70,044
Related Benefits	0	242,019	201,636	-40,383
TOTAL PERSONAL SERVICES	0	839,071	728,644	-110,427
Operating Services	0	88,059	88,059	0
TOTAL OPERATING EXPENDITURES	0	88,059	88,059	0
DRIVING WORKTAG TOTAL	0	927,130	816,703	-110,427
COST CENTER TOTAL	0	927,130	816,703	-110,427
CCENTER: CC00271 ORED CCT Enablement				
DRIVING WORKTAG: PG001842 LSUAM CCT - Cyberinfrastructure De				
FUNCTION: 1-RESEARCH				
Salaries	0	615,947	615,947	0
Related Benefits	0	249,678	235,665	-14,014
TOTAL PERSONAL SERVICES	0	865,625	851,612	-14,014
DRIVING WORKTAG TOTAL	0	865,625	851,612	-14,014
COST CENTER TOTAL	0	865,625	851,612	-14,014
CCENTER: CC00273 ORED CCT Research and Advanced Computing				
DRIVING WORKTAG: PG001845 LSUAM Research and Advanced Comput				
FUNCTION: 1-RESEARCH				
Salaries	0	437,869	443,100	5,231
Related Benefits	0	177,493	169,532	-7,961
TOTAL PERSONAL SERVICES	0	615,362	612,632	-2,730
DRIVING WORKTAG TOTAL	0	615,362	612,632	-2,730
COST CENTER TOTAL	0	615,362	612,632	-2,730
CCENTER: CC00274 ORED CCT General Development Program				
DRIVING WORKTAG: PG001847 LSUAM Competitive Undergrad and Gr				

FUNCTION: 1-RESEARCH				
Other Compensation	0	45,853	45,853	0
TOTAL PERSONAL SERVICES	0	45,853	45,853	0
DRIVING WORKTAG TOTAL	0	45,853	45,853	0
COST CENTER TOTAL	0	45,853	45,853	0
CCENTER: CC00275 ORED CCT Core Computational Science				
DRIVING WORKTAG: PG001881 LSUAM CCT - Core Computational Sci				
FUNCTION: 1-RESEARCH				
Salaries	0	373,368	373,368	0
Related Benefits	0	151,347	142,853	-8,495
TOTAL PERSONAL SERVICES	0	524,715	516,221	-8,495
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	0	564,715	556,221	-8,495
COST CENTER TOTAL	0	564,715	556,221	-8,495
CCENTER: CC00276 ORED CCT System Science and Engineering Research				
DRIVING WORKTAG: PG001897 LSUAM CCT - Systems Science And En				
FUNCTION: 1-RESEARCH				
Salaries	0	671,084	704,834	33,750
Related Benefits	0	272,028	269,673	-2,355
TOTAL PERSONAL SERVICES	0	943,112	974,507	31,395
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	0	983,112	1,014,507	31,395
COST CENTER TOTAL	0	983,112	1,014,507	31,395
CCENTER: CC00277 ORED CCT Coast to Cosmos				
DRIVING WORKTAG: PG001906 LSUAM CCT - Coast To Cosmos Resear				
FUNCTION: 1-RESEARCH				

Salaries	0	534,988	540,204	5,216
Related Benefits	0	216,861	206,685	-10,176
TOTAL PERSONAL SERVICES	0	751,849	746,889	-4,960
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	0	791,849	786,889	-4,960
DRIVING WORKTAG: PG001923 LSUAM Hagen Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	0	10,927	10,927	0
Related Benefits	0	4,429	4,181	-249
TOTAL PERSONAL SERVICES	0	15,356	15,108	-249
DRIVING WORKTAG TOTAL	0	15,356	15,108	-249
COST CENTER TOTAL	0	807,205	801,997	-5,209
CCENTER: CC00278 ORED CCT Material World				
DRIVING WORKTAG: PG001925 LSUAM CCT - Material World				
FUNCTION: 0-INSTRUCTION				
Salaries	0	100,505	100,505	0
Related Benefits	0	42,881	38,741	-4,140
TOTAL PERSONAL SERVICES	0	143,386	139,246	-4,140
DRIVING WORKTAG TOTAL	0	143,386	139,246	-4,140
DRIVING WORKTAG: PG001926 LSUAM CCT - Material World Researc				
FUNCTION: 1-RESEARCH				
Salaries	0	379,207	384,586	5,379
Related Benefits	0	153,714	147,145	-6,569
TOTAL PERSONAL SERVICES	0	532,921	531,731	-1,190
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	0	572,921	571,731	-1,190
DRIVING WORKTAG: PG001934 LSUAM Mw Focus Area Lead Support				
FUNCTION: 1-RESEARCH				
Salaries	0	15,000	15,000	0

Related Benefits	0	6,080	5,739	-341
TOTAL PERSONAL SERVICES	0	21,080	20,739	-341
DRIVING WORKTAG TOTAL	0	21,080	20,739	-341
COST CENTER TOTAL	0	737,387	731,716	-5,671
CCENTER: CC00279 ORED CCT Cultural Computing				
DRIVING WORKTAG: PG001937 LSUAM CCT - Avatar				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	0	33,670	33,670	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	33,670	33,670	0
DRIVING WORKTAG TOTAL	0	33,670	33,670	0
DRIVING WORKTAG: PG001940 LSUAM CCT - Avatar				
FUNCTION: 1-RESEARCH				
Salaries	0	188,119	212,666	24,547
Related Benefits	0	76,255	81,367	5,112
TOTAL PERSONAL SERVICES	0	264,374	294,033	29,659
DRIVING WORKTAG TOTAL	0	264,374	294,033	29,659
DRIVING WORKTAG: PG009415 LSUAM CCT - Business Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	87,862	87,862	0
Related Benefits	0	37,486	33,867	-3,619
TOTAL PERSONAL SERVICES	0	125,348	121,729	-3,619
DRIVING WORKTAG TOTAL	0	125,348	121,729	-3,619
DRIVING WORKTAG: PG009416 LSUAM CCT - Business Research				
FUNCTION: 1-RESEARCH				
Salaries	0	343,651	343,651	0
Related Benefits	0	139,301	131,483	-7,819
TOTAL PERSONAL SERVICES	0	482,952	475,134	-7,819
DRIVING WORKTAG TOTAL	0	482,952	475,134	-7,819
COST CENTER TOTAL	0	906,345	924,566	18,221
CCENTER: CC00281 ORED CCT Digital Media Arts and Engineering				

DRIVING WORKTAG: PG001963 LSUAM CCT - Dmae Degree Program				
FUNCTION: 0-INSTRUCTION				
Salaries	0	280,251	273,808	-6,443
Other Compensation	0	40,000	40,000	0
Related Benefits	0	119,569	105,543	-14,027
TOTAL PERSONAL SERVICES	0	439,820	419,351	-20,470
DRIVING WORKTAG TOTAL	0	439,820	419,351	-20,470
COST CENTER TOTAL	0	439,820	419,351	-20,470
CCENTER: CC00282 ORED CCT Institutional Support - Campus Charges				
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	6,639	6,639	0
Related Benefits	0	2,691	2,540	-151
TOTAL PERSONAL SERVICES	0	9,330	9,179	-151
DRIVING WORKTAG TOTAL	0	9,330	9,179	-151
COST CENTER TOTAL	0	9,330	9,179	-151
CCENTER: CC01135 ORED CCT Computational and Quantitative Biology				
DRIVING WORKTAG: PG007604 LSUAM Bioinformatics				
FUNCTION: 1-RESEARCH				
Salaries	0	190,468	169,343	-21,125
Related Benefits	0	77,208	64,792	-12,416
TOTAL PERSONAL SERVICES	0	267,676	234,135	-33,541
DRIVING WORKTAG TOTAL	0	267,676	234,135	-33,541
COST CENTER TOTAL	0	267,676	234,135	-33,541
UNIT/COLLEGE TOTAL	0	9,078,592	8,927,809	-150,784
UNIT/COLLEGE: LSUAM Center for Energy Studies				
CCENTER: CC00208 ORED Ctr Energy Studies Policy Analysis				

DRIVING WORKTAG: PG001414 LSUAM Center for Energy Studies -				
FUNCTION: 1-RESEARCH				
Salaries	0	1,048,556	1,048,556	0
Related Benefits	0	425,039	401,183	-23,856
TOTAL PERSONAL SERVICES	0	1,473,595	1,449,739	-23,856
Operating Services	0	9,619	9,619	0
Supplies	0	7,910	7,910	0
TOTAL OPERATING EXPENDITURES	0	17,529	17,529	0
DRIVING WORKTAG TOTAL	0	1,491,124	1,467,268	-23,856
COST CENTER TOTAL	0	1,491,124	1,467,268	-23,856
CCENTER: CC00209 ORED Ctr Energy Studies Energy Center				
DRIVING WORKTAG: PG001422 LSUAM Energy Center - Self Generat				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	6,500	6,500	0
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
DRIVING WORKTAG TOTAL	0	12,000	12,000	0
COST CENTER TOTAL	0	12,000	12,000	0
CCENTER: CC00211 ORED Ctr Energy Studies Louisiana Mining and Min				
DRIVING WORKTAG: PG001430 LSUAM La Mining And Mineral Resour				
FUNCTION: 1-RESEARCH				
Other Compensation	0	9,642	9,642	0
TOTAL PERSONAL SERVICES	0	9,642	9,642	0
Operating Services	0	500	500	0
Supplies	0	397	397	0
TOTAL OPERATING EXPENDITURES	0	897	897	0
DRIVING WORKTAG TOTAL	0	10,539	10,539	0
COST CENTER TOTAL	0	10,539	10,539	0
UNIT/COLLEGE TOTAL	0	1,513,663	1,489,807	-23,856
UNIT/COLLEGE: LSUAM Coastal Ecological Design Studio				

CCENTER: CC01131 ORED Coastal Sustainability Studio				
DRIVING WORKTAG: PG010364 LSUAM Litter Abatement Institute S				
FUNCTION: 1-RESEARCH				
Operating Services	0	800,000	0	-800,000
TOTAL OPERATING EXPENDITURES	0	800,000	0	-800,000
DRIVING WORKTAG TOTAL	0	800,000	0	-800,000
COST CENTER TOTAL	0	800,000	0	-800,000
UNIT/COLLEGE TOTAL	0	800,000	0	-800,000
UNIT/COLLEGE: LSUAM Louisiana Sea Grant				
CCENTER: CC00308 ORED LA Sea Grant Directors Office				
DRIVING WORKTAG: PG002340 LSUAM Louisiana Sea Grant College				
FUNCTION: 1-RESEARCH				
Salaries	0	1,895,157	1,923,704	28,547
Related Benefits	0	768,215	736,020	-32,195
TOTAL PERSONAL SERVICES	0	2,663,372	2,659,724	-3,648
Supplies	0	31,181	2,638	-28,543
TOTAL OPERATING EXPENDITURES	0	31,181	2,638	-28,543
DRIVING WORKTAG TOTAL	0	2,694,553	2,662,362	-32,191
COST CENTER TOTAL	0	2,694,553	2,662,362	-32,191
UNIT/COLLEGE TOTAL	0	2,694,553	2,662,362	-32,191
UNIT/COLLEGE: VP Research and Economic Development				
CCENTER: CC00383 ORED Vice President Research and Economic Develo				
DRIVING WORKTAG: PG002850 LSUAM Vice President For Research				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,492,254	1,409,194	-83,060
Other Compensation	0	2,000	2,000	0

Related Benefits	0	588,289	529,930	-58,359
TOTAL PERSONAL SERVICES	0	2,082,543	1,941,124	-141,419
Travel	0	7,258	7,258	0
Operating Services	0	4,778	4,778	0
Supplies	0	9,633	9,633	0
TOTAL OPERATING EXPENDITURES	0	21,669	21,669	0
Professional Services	0	1,000	1,000	0
Other Charges	0	8,505	175,992	167,487
TOTAL OTHER CHARGES	0	9,505	176,992	167,487
DRIVING WORKTAG TOTAL	0	2,113,717	2,139,785	26,068
COST CENTER TOTAL	0	2,113,717	2,139,785	26,068

CCENTER: CC00384 | ORED | Program Development

DRIVING WORKTAG: PG002862 | LSUAM | Program Development

FUNCTION: 1-RESEARCH

Salaries	0	1,097,184	1,360,765	263,581
Related Benefits	0	444,751	520,636	75,885
TOTAL PERSONAL SERVICES	0	1,541,935	1,881,401	339,466
Operating Services	0	6,000	64,712	58,712
TOTAL OPERATING EXPENDITURES	0	6,000	64,712	58,712
DRIVING WORKTAG TOTAL	0	1,547,935	1,946,113	398,178
COST CENTER TOTAL	0	1,547,935	1,946,113	398,178

CCENTER: CC00385 | ORED | Council on Research

DRIVING WORKTAG: PG002869 | LSUAM | Council On Research

FUNCTION: 1-RESEARCH

Salaries	0	257,334	758,176	500,842
Related Benefits	0	104,312	290,082	185,770
TOTAL PERSONAL SERVICES	0	361,646	1,048,258	686,612
Travel	0	2,704	2,704	0
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	7,704	7,704	0
Other Charges	0	21,142	12,558	-8,584
TOTAL OTHER CHARGES	0	21,142	12,558	-8,584
DRIVING WORKTAG TOTAL	0	390,492	1,068,520	678,028

DRIVING WORKTAG: PG002870 | LSUAM | Boyd Professor Emeritus - (J

FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG002871 LSUAM Boyd Professor Emeritus - (S)				
FUNCTION: 1-RESEARCH				
Travel	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG002874 LSUAM Boyd Professor Emeritus - (H)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG002875 LSUAM Boyd Professor Emeritus - (S)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG002877 LSUAM Boyd Professor Emeritus - (W)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG002879 LSUAM Boyd Professor Emeritus - (M)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0

DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG007373 LSUAM Boyd Professor Emeritus - (A)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG007374 LSUAM Boyd Professor Emeritus - (J)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG008108 LSUAM Boyd Professor Emeritus - (R)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG009889 LSUAM Boyd Professor Emeritus - (S)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG010250 LSUAM Boyd Professor Emeritus - (R)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
COST CENTER TOTAL	0	582,992	1,261,020	678,028
CCENTER: CC00387 ORED Office of Research Coordination				

DRIVING WORKTAG: PG002887 | LSUAM | Office Of Research Coordinat

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	0	46,242	43,042	-3,200
Related Benefits	0	18,879	16,325	-2,554
TOTAL PERSONAL SERVICES	0	65,121	59,367	-5,754
Operating Services	0	2,123	2,123	0
TOTAL OPERATING EXPENDITURES	0	2,123	2,123	0
Other Charges	0	17,334	17,334	0
TOTAL OTHER CHARGES	0	17,334	17,334	0
DRIVING WORKTAG TOTAL	0	84,578	78,824	-5,754
COST CENTER TOTAL	0	84,578	78,824	-5,754

CCENTER: CC00388 | ORED | Office of Sponsored Programs

DRIVING WORKTAG: PG002890 | LSUAM | Office Of Sponsored Programs

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	1,483,463	1,629,567	146,104
Other Compensation	0	3,807	3,807	0
Related Benefits	0	584,824	612,802	27,979
TOTAL PERSONAL SERVICES	0	2,072,094	2,246,176	174,083
Travel	0	12,149	12,149	0
Operating Services	0	8,912	8,912	0
Supplies	0	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	0	23,970	23,970	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
DRIVING WORKTAG TOTAL	0	2,096,164	2,270,246	174,083
COST CENTER TOTAL	0	2,096,164	2,270,246	174,083
UNIT/COLLEGE TOTAL	0	6,425,386	7,695,989	1,270,603
VP TOTAL	0	30,738,746	25,972,261	-4,766,485

VP LEVEL: VP Student Affairs

UNIT/COLLEGE: Dean of Students

CCENTER: CC00357 | Student Affairs | Student Advocacy and Accountabil

DRIVING WORKTAG: PG002648 LSUAM Student Advocacy and Account				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	332,182	332,182	0
Related Benefits	0	134,233	125,754	-8,479
TOTAL PERSONAL SERVICES	0	466,415	457,936	-8,479
DRIVING WORKTAG TOTAL	0	466,415	457,936	-8,479
DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	56,862	56,862	0
Related Benefits	0	22,978	21,526	-1,451
TOTAL PERSONAL SERVICES	0	79,840	78,388	-1,451
DRIVING WORKTAG TOTAL	0	79,840	78,388	-1,451
COST CENTER TOTAL	0	546,254	536,324	-9,930
CCENTER: CC00358 Student Affairs Dean of Students				
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	278,494	278,494	0
Related Benefits	0	112,538	105,429	-7,109
TOTAL PERSONAL SERVICES	0	391,032	383,923	-7,109
DRIVING WORKTAG TOTAL	0	391,032	383,923	-7,109
DRIVING WORKTAG: PG008518 LSUAM Veteran and Military Student				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	65,520	65,520	0
Related Benefits	0	26,476	24,804	-1,672
TOTAL PERSONAL SERVICES	0	91,996	90,324	-1,672
DRIVING WORKTAG TOTAL	0	91,996	90,324	-1,672
COST CENTER TOTAL	0	483,028	474,247	-8,781
CCENTER: CC00370 Student Affairs Disability Services				

DRIVING WORKTAG: PG002776 LSUAM Disability Services - Operat				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	199,116	250,380	51,264
Related Benefits	0	80,461	94,786	14,324
TOTAL PERSONAL SERVICES	0	279,577	345,166	65,588
Operating Services	0	6,864	2,136	-4,728
Supplies	0	7,398	561	-6,837
TOTAL OPERATING EXPENDITURES	0	14,262	2,697	-11,565
Other Charges	0	61	0	-61
TOTAL OTHER CHARGES	0	61	0	-61
DRIVING WORKTAG TOTAL	0	293,900	347,863	53,962
DRIVING WORKTAG: PG002778 LSUAM Disabled Students Support Se				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	526,592	521,727	-4,865
Other Compensation	0	249,809	221,809	-28,000
Related Benefits	0	283,072	263,349	-19,722
TOTAL PERSONAL SERVICES	0	1,059,473	1,006,885	-52,587
Operating Services	0	140,099	190,826	50,727
Supplies	0	18,276	8,276	-10,000
TOTAL OPERATING EXPENDITURES	0	158,375	199,102	40,727
DRIVING WORKTAG TOTAL	0	1,217,848	1,205,987	-11,860
COST CENTER TOTAL	0	1,511,748	1,553,850	42,102
UNIT/COLLEGE TOTAL	0	2,541,030	2,564,421	23,390
UNIT/COLLEGE: Olinde Career Center				
CCENTER: CC00354 Student Affairs LSU Olinde Career Center				
DRIVING WORKTAG: PG002640 LSUAM LSU Olinde Career Center				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	1,026,756	1,034,485	7,729
Related Benefits	0	414,905	391,623	-23,282
TOTAL PERSONAL SERVICES	0	1,441,661	1,426,108	-15,553
DRIVING WORKTAG TOTAL	0	1,441,661	1,426,108	-15,553
COST CENTER TOTAL	0	1,441,661	1,426,108	-15,553
UNIT/COLLEGE TOTAL	0	1,441,661	1,426,108	-15,553

UNIT/COLLEGE: VP Student Affairs				
CCENTER: CC00351 Student Affairs Vice President for Student Affai				
DRIVING WORKTAG: PG002611 LSUAM Vice President For Student L				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	57,914	57,914	0
Related Benefits	0	23,403	21,924	-1,478
TOTAL PERSONAL SERVICES	0	81,317	79,838	-1,478
DRIVING WORKTAG TOTAL	0	81,317	79,838	-1,478
DRIVING WORKTAG: PG002616 LSUAM Student Life - Student Union				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	241,113	241,113	0
TOTAL OPERATING EXPENDITURES	0	241,113	241,113	0
DRIVING WORKTAG TOTAL	0	241,113	241,113	0
DRIVING WORKTAG: PG007215 LSUAM Student Excellence Fee - Stu				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	284,979	284,979	0
Related Benefits	0	115,158	107,884	-7,274
TOTAL PERSONAL SERVICES	0	400,137	392,863	-7,274
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
DRIVING WORKTAG TOTAL	0	400,637	393,363	-7,274
COST CENTER TOTAL	0	723,067	714,314	-8,752
CCENTER: CC00372 Student Affairs Vice President for Student Affai				
DRIVING WORKTAG: PG002784 LSUAM VP For Student Life Support				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	308,960	308,960	0
Other Compensation	0	33,800	68,440	34,640

Related Benefits	0	136,427	119,867	-16,560
TOTAL PERSONAL SERVICES	0	479,187	497,267	18,080
Travel	0	20,000	35,000	15,000
Operating Services	0	-596,431	-647,267	-50,836
Supplies	0	22,244	30,000	7,756
TOTAL OPERATING EXPENDITURES	0	-554,187	-582,267	-28,080
Professional Services	0	70,000	70,000	0
Other Charges	0	0	10,000	10,000
TOTAL OTHER CHARGES	0	70,000	80,000	10,000
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	0	0	0
UNIT/COLLEGE TOTAL	0	723,067	714,314	-8,752
VP TOTAL	0	4,705,759	4,704,843	-915
VP LEVEL: VP Strategic Communications				
UNIT/COLLEGE: VP Strategic Communications				
CCENTER: CC00431 Office of Communications and University Relations				
DRIVING WORKTAG: PG003225 LSUAM Communications and Universit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	124,481	0	-124,481
Related Benefits	0	49,074	0	-49,074
TOTAL PERSONAL SERVICES	0	173,555	0	-173,555
DRIVING WORKTAG TOTAL	0	173,555	0	-173,555
DRIVING WORKTAG: PG003346 LSUAM Public Affairs - Asst VC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	496,441	763,886	267,445
Other Compensation	0	27,085	27,085	0
Related Benefits	0	195,711	287,261	91,550
TOTAL PERSONAL SERVICES	0	719,237	1,078,232	358,995
Operating Services	0	286,163	286,163	0
Supplies	0	51,537	51,537	0
TOTAL OPERATING EXPENDITURES	0	337,700	337,700	0

Other Charges	0	24,736	24,736	0
TOTAL OTHER CHARGES	0	24,736	24,736	0
DRIVING WORKTAG TOTAL	0	1,081,673	1,440,668	358,995
DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	220,587	186,566	-34,021
Related Benefits	0	86,962	70,159	-16,803
TOTAL PERSONAL SERVICES	0	307,549	256,725	-50,824
DRIVING WORKTAG TOTAL	0	307,549	256,725	-50,824
DRIVING WORKTAG: PG003351 LSUAM Public Affairs - Communicati				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	130,545	141,974	11,429
Related Benefits	0	51,465	53,390	1,925
TOTAL PERSONAL SERVICES	0	182,010	195,364	13,354
DRIVING WORKTAG TOTAL	0	182,010	195,364	13,354
DRIVING WORKTAG: PG003352 LSUAM Public Affairs - Marketing/P				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	662,427	531,298	-131,129
Supplies	0	140,000	140,000	0
TOTAL OPERATING EXPENDITURES	0	802,427	671,298	-131,129
DRIVING WORKTAG TOTAL	0	802,427	671,298	-131,129
DRIVING WORKTAG: PG003353 LSUAM Public Affairs - Web and Soc				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	249,358	253,358	4,000
Related Benefits	0	98,304	95,276	-3,028
TOTAL PERSONAL SERVICES	0	347,662	348,634	972
DRIVING WORKTAG TOTAL	0	347,662	348,634	972
DRIVING WORKTAG: PG003354 LSUAM Public Affairs - Video Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	185,037	185,089	52

Related Benefits	0	72,947	69,603	-3,344
TOTAL PERSONAL SERVICES	0	257,984	254,692	-3,292
DRIVING WORKTAG TOTAL	0	257,984	254,692	-3,292
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
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003356 LSUAM Public Affairs - Media Relat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	300,168	300,617	449
Related Benefits	0	118,335	113,048	-5,287
TOTAL PERSONAL SERVICES	0	418,503	413,665	-4,838
DRIVING WORKTAG TOTAL	0	418,503	413,665	-4,838
DRIVING WORKTAG: PG003357 LSUAM Public Affairs - Design Ser				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	256,747	263,003	6,256
Related Benefits	0	101,217	98,903	-2,314
TOTAL PERSONAL SERVICES	0	357,964	361,906	3,942
DRIVING WORKTAG TOTAL	0	357,964	361,906	3,942
DRIVING WORKTAG: PG003361 LSUAM Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	133,191	133,191	0
Related Benefits	0	52,508	50,087	-2,421
TOTAL PERSONAL SERVICES	0	185,699	183,278	-2,421
DRIVING WORKTAG TOTAL	0	185,699	183,278	-2,421
DRIVING WORKTAG: PG003362 LSUAM Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-8,800	-8,800	0

Supplies	0	9,200	9,200	0
TOTAL OPERATING EXPENDITURES	0	400	400	0
DRIVING WORKTAG TOTAL	0	400	400	0
DRIVING WORKTAG: PG010207 LSUAM Community Sentiment Tracking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	20,800	20,800	0
Related Benefits	0	8,200	7,822	-378
TOTAL PERSONAL SERVICES	0	29,000	28,622	-378
DRIVING WORKTAG TOTAL	0	29,000	28,622	-378
COST CENTER TOTAL	0	4,144,425	4,155,250	10,825
UNIT/COLLEGE TOTAL	0	4,144,425	4,155,250	10,825
VP TOTAL	0	4,144,425	4,155,250	10,825
VP LEVEL: Centralized Expenditures				
UNIT/COLLEGE: Athletic Transfers				
CCENTER: CC01096 Central Exp Athletic Support Transfer				
DRIVING WORKTAG: PG004573 LSUAM Transfers From Athletics				
FUNCTION: 9-TRANSFERS				
Other Charges	0	-2,677,922	-2,759,192	-81,270
TOTAL OTHER CHARGES	0	-2,677,922	-2,759,192	-81,270
DRIVING WORKTAG TOTAL	0	-2,677,922	-2,759,192	-81,270
COST CENTER TOTAL	0	-2,677,922	-2,759,192	-81,270
UNIT/COLLEGE TOTAL	0	-2,677,922	-2,759,192	-81,270
UNIT/COLLEGE: Exemptions				
CCENTER: CC00484 Central Exp Exemptions - Graduate School				
DRIVING WORKTAG: PG003579 LSUAM Graduate Fellowships(Fell2)				
FUNCTION: 7-SCHOL. & FELLOW.				

Other Charges	0	375,000	375,000	0
TOTAL OTHER CHARGES	0	375,000	375,000	0
DRIVING WORKTAG TOTAL	0	375,000	375,000	0
DRIVING WORKTAG: PG003580 LSUAM Huel D. Perkins Doctoral Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	500,000	500,000	0
TOTAL OTHER CHARGES	0	500,000	500,000	0
DRIVING WORKTAG TOTAL	0	500,000	500,000	0
DRIVING WORKTAG: PG003581 LSUAM Graduate Assistants - Summer				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,000,000	950,000	-50,000
TOTAL OTHER CHARGES	0	1,000,000	950,000	-50,000
DRIVING WORKTAG TOTAL	0	1,000,000	950,000	-50,000
DRIVING WORKTAG: PG003583 LSUAM Board Of Regents Fellowships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	700,000	600,000	-100,000
TOTAL OTHER CHARGES	0	700,000	600,000	-100,000
DRIVING WORKTAG TOTAL	0	700,000	600,000	-100,000
DRIVING WORKTAG: PG003584 LSUAM Psychology Intern(163)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	130,000	130,000	0
TOTAL OTHER CHARGES	0	130,000	130,000	0
DRIVING WORKTAG TOTAL	0	130,000	130,000	0
DRIVING WORKTAG: PG003585 LSUAM Veterinary School House Offi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	120,000	120,000	0
TOTAL OTHER CHARGES	0	120,000	120,000	0
DRIVING WORKTAG TOTAL	0	120,000	120,000	0
DRIVING WORKTAG: PG003586 LSUAM Teach For America(220)				

FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	100,000	70,000	-30,000
TOTAL OTHER CHARGES	0	100,000	70,000	-30,000
DRIVING WORKTAG TOTAL	0	100,000	70,000	-30,000
DRIVING WORKTAG: PG003587 LSUAM Carleton Fellowships(221)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	25,000	15,000
TOTAL OTHER CHARGES	0	10,000	25,000	15,000
DRIVING WORKTAG TOTAL	0	10,000	25,000	15,000
DRIVING WORKTAG: PG003590 LSUAM National Science Foundation(
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	270,000	220,000	-50,000
TOTAL OTHER CHARGES	0	270,000	220,000	-50,000
DRIVING WORKTAG TOTAL	0	270,000	220,000	-50,000
DRIVING WORKTAG: PG003594 LSUAM Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	2,541,000	2,541,000	0
TOTAL OTHER CHARGES	0	2,541,000	2,541,000	0
DRIVING WORKTAG TOTAL	0	2,541,000	2,541,000	0
DRIVING WORKTAG: PG003595 LSUAM T. Harry Williams Scholarshi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	26,000	20,000	-6,000
TOTAL OTHER CHARGES	0	26,000	20,000	-6,000
DRIVING WORKTAG TOTAL	0	26,000	20,000	-6,000
DRIVING WORKTAG: PG003596 LSUAM Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	390,000	390,000	0
TOTAL OTHER CHARGES	0	390,000	390,000	0

DRIVING WORKTAG TOTAL	0	390,000	390,000	0
DRIVING WORKTAG: PG003597 LSUAM Fee Exemption Program - Clar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
DRIVING WORKTAG: PG003598 LSUAM Fee Exemption Program - Gem				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
DRIVING WORKTAG: PG003600 LSUAM Fee Exemption Program - Psyc				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	50,000	40,000	-10,000
TOTAL OTHER CHARGES	0	50,000	40,000	-10,000
DRIVING WORKTAG TOTAL	0	50,000	40,000	-10,000
DRIVING WORKTAG: PG003604 LSUAM Huel D. Perkins Doctoral Awa				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	408,000	408,000	0
TOTAL OTHER CHARGES	0	408,000	408,000	0
DRIVING WORKTAG TOTAL	0	408,000	408,000	0
DRIVING WORKTAG: PG003605 LSUAM Fee Exemption - Foreign Asso				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
DRIVING WORKTAG: PG003606 LSUAM Bridge To The Doctorate Prog				
FUNCTION: 7-SCHOL. & FELLOW.				

Other Charges	0	80,000	130,000	50,000
TOTAL OTHER CHARGES	0	80,000	130,000	50,000
DRIVING WORKTAG TOTAL	0	80,000	130,000	50,000
DRIVING WORKTAG: PG003607 LSUAM Graduate Assistants Exemptio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	15,518,500	17,418,500	1,900,000
TOTAL OTHER CHARGES	0	15,518,500	17,418,500	1,900,000
DRIVING WORKTAG TOTAL	0	15,518,500	17,418,500	1,900,000
DRIVING WORKTAG: PG003608 LSUAM Graduate Assistant Tuition E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	-3,500,000	-4,200,000	-700,000
TOTAL OTHER CHARGES	0	-3,500,000	-4,200,000	-700,000
DRIVING WORKTAG TOTAL	0	-3,500,000	-4,200,000	-700,000
DRIVING WORKTAG: PG009411 LSUAM City Year Scholarship				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	59,000	50,000	-9,000
TOTAL OTHER CHARGES	0	59,000	50,000	-9,000
DRIVING WORKTAG TOTAL	0	59,000	50,000	-9,000
COST CENTER TOTAL	0	18,792,500	19,802,500	1,010,000
CCENTER: CC00486 Central Exp Exemptions - Col of Music and Dram A				
DRIVING WORKTAG: PG010348 LSUAM Provosts Scholar Award in Mu				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	74,145	148,290	74,145
TOTAL OTHER CHARGES	0	74,145	148,290	74,145
DRIVING WORKTAG TOTAL	0	74,145	148,290	74,145
COST CENTER TOTAL	0	74,145	148,290	74,145
CCENTER: CC00487 Central Exp Exemptions - Sch of Mass Comm				

DRIVING WORKTAG: PG003614 LSUAM Robert Ewing Scholarship/Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	61,000	61,000	0
TOTAL OTHER CHARGES	0	61,000	61,000	0
DRIVING WORKTAG TOTAL	0	61,000	61,000	0
COST CENTER TOTAL	0	61,000	61,000	0
CCENTER: CC00489 Central Exp Exemptions - Registrar				
DRIVING WORKTAG: PG003615 LSUAM Legislative Act 54 Fee Exemp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	3,970,500	5,500,000	1,529,500
TOTAL OTHER CHARGES	0	3,970,500	5,500,000	1,529,500
DRIVING WORKTAG TOTAL	0	3,970,500	5,500,000	1,529,500
DRIVING WORKTAG: PG003618 LSUAM La Classroom Teacher Enroll.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	100,000	75,000	-25,000
TOTAL OTHER CHARGES	0	100,000	75,000	-25,000
DRIVING WORKTAG TOTAL	0	100,000	75,000	-25,000
DRIVING WORKTAG: PG003621 LSUAM Academic Common Market Fee E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	4,427,000	4,169,000	-258,000
TOTAL OTHER CHARGES	0	4,427,000	4,169,000	-258,000
DRIVING WORKTAG TOTAL	0	4,427,000	4,169,000	-258,000
DRIVING WORKTAG: PG003623 LSUAM Codofil Fee Exemption - Fore				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	25,000	15,000	-10,000
TOTAL OTHER CHARGES	0	25,000	15,000	-10,000
DRIVING WORKTAG TOTAL	0	25,000	15,000	-10,000
COST CENTER TOTAL	0	8,522,500	9,759,000	1,236,500

CCENTER: CC00490 Central Exp Exemptions - Enrollment Services				
DRIVING WORKTAG: PG003625 LSUAM University High Concurrent E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	3,500	4,000	500
TOTAL OTHER CHARGES	0	3,500	4,000	500
DRIVING WORKTAG TOTAL	0	3,500	4,000	500
DRIVING WORKTAG: PG003626 LSUAM U-High Dual Enrollment Cours				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	127,000	150,000	23,000
TOTAL OTHER CHARGES	0	127,000	150,000	23,000
DRIVING WORKTAG TOTAL	0	127,000	150,000	23,000
DRIVING WORKTAG: PG008490 LSUAM The LA National Guard Fee Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,672,000	1,905,000	233,000
TOTAL OTHER CHARGES	0	1,672,000	1,905,000	233,000
DRIVING WORKTAG TOTAL	0	1,672,000	1,905,000	233,000
COST CENTER TOTAL	0	1,802,500	2,059,000	256,500
CCENTER: CC00491 Central Exp Exemptions - International Programs				
DRIVING WORKTAG: PG003628 LSUAM National Student Exchange Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	66,000	96,000	30,000
TOTAL OTHER CHARGES	0	66,000	96,000	30,000
DRIVING WORKTAG TOTAL	0	66,000	96,000	30,000
DRIVING WORKTAG: PG003629 LSUAM Overseas Exchanges - Academi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	718,300	700,000	-18,300
TOTAL OTHER CHARGES	0	718,300	700,000	-18,300

DRIVING WORKTAG TOTAL	0	718,300	700,000	-18,300
DRIVING WORKTAG: PG003634 LSUAM Disting. IntL Student Exempt				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	51,000	31,000	-20,000
TOTAL OTHER CHARGES	0	51,000	31,000	-20,000
DRIVING WORKTAG TOTAL	0	51,000	31,000	-20,000
COST CENTER TOTAL	0	835,300	827,000	-8,300
CCENTER: CC00492 Central Exp Exemptions - Student Aid				
DRIVING WORKTAG: PG003617 LSUAM Sixty-Five And Older Fee Exe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	95,000	80,000	-15,000
TOTAL OTHER CHARGES	0	95,000	80,000	-15,000
DRIVING WORKTAG TOTAL	0	95,000	80,000	-15,000
DRIVING WORKTAG: PG003636 LSUAM LSU Board Of Supervisors Sch				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	835,000	1,100,000	265,000
TOTAL OTHER CHARGES	0	835,000	1,100,000	265,000
DRIVING WORKTAG TOTAL	0	835,000	1,100,000	265,000
DRIVING WORKTAG: PG003637 LSUAM Scholarships For Children Of				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	425,000	575,000	150,000
TOTAL OTHER CHARGES	0	425,000	575,000	150,000
DRIVING WORKTAG TOTAL	0	425,000	575,000	150,000
DRIVING WORKTAG: PG003644 LSUAM Music Scholarships - Res, No				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	821,000	1,000,000	179,000
TOTAL OTHER CHARGES	0	821,000	1,000,000	179,000
DRIVING WORKTAG TOTAL	0	821,000	1,000,000	179,000

DRIVING WORKTAG: PG003648 LSUAM Distinguished Freshmen Natio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	143,000	170,000	27,000
TOTAL OTHER CHARGES	0	143,000	170,000	27,000
DRIVING WORKTAG TOTAL	0	143,000	170,000	27,000
DRIVING WORKTAG: PG003654 LSUAM Academic Excellence Fee Hard				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,808,000	2,141,000	333,000
TOTAL OTHER CHARGES	0	1,808,000	2,141,000	333,000
DRIVING WORKTAG TOTAL	0	1,808,000	2,141,000	333,000
DRIVING WORKTAG: PG003655 LSUAM Tuition Increase Hardship Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	12,000	49,500	37,500
TOTAL OTHER CHARGES	0	12,000	49,500	37,500
DRIVING WORKTAG TOTAL	0	12,000	49,500	37,500
DRIVING WORKTAG: PG003656 LSUAM Operational Fee Hardships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,000	3,000	2,000
TOTAL OTHER CHARGES	0	1,000	3,000	2,000
DRIVING WORKTAG TOTAL	0	1,000	3,000	2,000
DRIVING WORKTAG: PG003657 LSUAM Graduate Tuition Financial H				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	54,000	55,000	1,000
TOTAL OTHER CHARGES	0	54,000	55,000	1,000
DRIVING WORKTAG TOTAL	0	54,000	55,000	1,000
DRIVING WORKTAG: PG003660 LSUAM The Pelican Promise				
FUNCTION: 7-SCHOL. & FELLOW.				

Other Charges	0	16,660,000	16,333,000	-327,000
TOTAL OTHER CHARGES	0	16,660,000	16,333,000	-327,000
DRIVING WORKTAG TOTAL	0	16,660,000	16,333,000	-327,000
DRIVING WORKTAG: PG003662 LSUAM ChancellorS Alumni Scholarsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,248,000	1,453,000	205,000
TOTAL OTHER CHARGES	0	1,248,000	1,453,000	205,000
DRIVING WORKTAG TOTAL	0	1,248,000	1,453,000	205,000
DRIVING WORKTAG: PG003663 LSUAM Flagship Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	3,646,000	3,658,000	12,000
TOTAL OTHER CHARGES	0	3,646,000	3,658,000	12,000
DRIVING WORKTAG TOTAL	0	3,646,000	3,658,000	12,000
DRIVING WORKTAG: PG003664 LSUAM Flagship Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	8,402,000	9,734,000	1,332,000
TOTAL OTHER CHARGES	0	8,402,000	9,734,000	1,332,000
DRIVING WORKTAG TOTAL	0	8,402,000	9,734,000	1,332,000
DRIVING WORKTAG: PG003665 LSUAM Academic Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	5,790,000	7,036,000	1,246,000
TOTAL OTHER CHARGES	0	5,790,000	7,036,000	1,246,000
DRIVING WORKTAG TOTAL	0	5,790,000	7,036,000	1,246,000
DRIVING WORKTAG: PG003666 LSUAM Academic Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	18,501,000	24,168,000	5,667,000
TOTAL OTHER CHARGES	0	18,501,000	24,168,000	5,667,000
DRIVING WORKTAG TOTAL	0	18,501,000	24,168,000	5,667,000
DRIVING WORKTAG: PG003667 LSUAM Tiger Excellence Scholars Re				

FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	2,674,000	2,839,500	165,500
TOTAL OTHER CHARGES	0	2,674,000	2,839,500	165,500
DRIVING WORKTAG TOTAL	0	2,674,000	2,839,500	165,500
DRIVING WORKTAG: PG003668 LSUAM Tiger Excellence Scholars No				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	11,857,000	14,964,000	3,107,000
TOTAL OTHER CHARGES	0	11,857,000	14,964,000	3,107,000
DRIVING WORKTAG TOTAL	0	11,857,000	14,964,000	3,107,000
DRIVING WORKTAG: PG007234 LSUAM Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	2,638,000	2,800,000	162,000
TOTAL OTHER CHARGES	0	2,638,000	2,800,000	162,000
DRIVING WORKTAG TOTAL	0	2,638,000	2,800,000	162,000
DRIVING WORKTAG: PG007235 LSUAM Astronaut Scholarship Progra				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	13,000	7,500	-5,500
TOTAL OTHER CHARGES	0	13,000	7,500	-5,500
DRIVING WORKTAG TOTAL	0	13,000	7,500	-5,500
DRIVING WORKTAG: PG007236 LSUAM Texas Tiger/Tiger Nation Non				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	51,500	3,500	-48,000
TOTAL OTHER CHARGES	0	51,500	3,500	-48,000
DRIVING WORKTAG TOTAL	0	51,500	3,500	-48,000
DRIVING WORKTAG: PG007852 LSUAM Tiger Alumni Legacy Nonresid				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	598,000	597,000	-1,000
TOTAL OTHER CHARGES	0	598,000	597,000	-1,000

DRIVING WORKTAG TOTAL	0	598,000	597,000	-1,000
DRIVING WORKTAG: PG007853 LSUAM LA Tiger Legacy				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,404,500	1,912,500	508,000
TOTAL OTHER CHARGES	0	1,404,500	1,912,500	508,000
DRIVING WORKTAG TOTAL	0	1,404,500	1,912,500	508,000
DRIVING WORKTAG: PG008381 LSUAM Transformation Merit Residen				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	970,500	999,500	29,000
TOTAL OTHER CHARGES	0	970,500	999,500	29,000
DRIVING WORKTAG TOTAL	0	970,500	999,500	29,000
DRIVING WORKTAG: PG008382 LSUAM Transformation Merit Nonresi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	13,837,500	16,598,500	2,761,000
TOTAL OTHER CHARGES	0	13,837,500	16,598,500	2,761,000
DRIVING WORKTAG TOTAL	0	13,837,500	16,598,500	2,761,000
DRIVING WORKTAG: PG008383 LSUAM Innovation Award				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	5,570,000	4,600,000	-970,000
TOTAL OTHER CHARGES	0	5,570,000	4,600,000	-970,000
DRIVING WORKTAG TOTAL	0	5,570,000	4,600,000	-970,000
DRIVING WORKTAG: PG008549 LSUAM Student Excellence Fee - GA				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	3,784,000	3,884,000	100,000
TOTAL OTHER CHARGES	0	3,784,000	3,884,000	100,000
DRIVING WORKTAG TOTAL	0	3,784,000	3,884,000	100,000
DRIVING WORKTAG: PG009008 LSUAM Athletics Non-Resident Fee E				
FUNCTION: 7-SCHOL. & FELLOW.				

Other Charges	0	4,600,000	4,670,000	70,000
TOTAL OTHER CHARGES	0	4,600,000	4,670,000	70,000
DRIVING WORKTAG TOTAL	0	4,600,000	4,670,000	70,000
DRIVING WORKTAG: PG009445 LSUAM Academic Scholarships Funded				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	-1,600,000	-1,600,000	0
TOTAL OTHER CHARGES	0	-1,600,000	-1,600,000	0
DRIVING WORKTAG TOTAL	0	-1,600,000	-1,600,000	0
DRIVING WORKTAG: PG009938 LSUAM Academic Award				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	152,000	73,000	-79,000
TOTAL OTHER CHARGES	0	152,000	73,000	-79,000
DRIVING WORKTAG TOTAL	0	152,000	73,000	-79,000
DRIVING WORKTAG: PG010009 LSUAM SD Retention Grant				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	200,000	200,000
TOTAL OTHER CHARGES	0	0	200,000	200,000
DRIVING WORKTAG TOTAL	0	0	200,000	200,000
DRIVING WORKTAG: PG010326 LSUAM Academic Honors Network				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	21,500	20,000	-1,500
TOTAL OTHER CHARGES	0	21,500	20,000	-1,500
DRIVING WORKTAG TOTAL	0	21,500	20,000	-1,500
DRIVING WORKTAG: PG010730 LSUAM Summer Pre-Scholars Academy				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	997,000	997,000
TOTAL OTHER CHARGES	0	0	997,000	997,000
DRIVING WORKTAG TOTAL	0	0	997,000	997,000
COST CENTER TOTAL	0	105,012,500	121,121,500	16,109,000

CCENTER: CC00493 Central Exp Exemptions - Staff Exemptions				
DRIVING WORKTAG: PG003672 LSUAM Nonresi.Fee Exemp.For Full -				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	56,000	56,000	0
TOTAL OTHER CHARGES	0	56,000	56,000	0
DRIVING WORKTAG TOTAL	0	56,000	56,000	0
DRIVING WORKTAG: PG003673 LSUAM Fee Exemption For Retirees O				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	25,000	15,000	-10,000
TOTAL OTHER CHARGES	0	25,000	15,000	-10,000
DRIVING WORKTAG TOTAL	0	25,000	15,000	-10,000
DRIVING WORKTAG: PG003674 LSUAM Under.Fee Exempt/Children Of				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
DRIVING WORKTAG: PG003676 LSUAM Staff Fee Exemption - LSU Ag				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	190,000	200,000	10,000
TOTAL OTHER CHARGES	0	190,000	200,000	10,000
DRIVING WORKTAG TOTAL	0	190,000	200,000	10,000
DRIVING WORKTAG: PG003678 LSUAM Staff Fee Exemption - PBRC				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	25,000	20,000	-5,000
TOTAL OTHER CHARGES	0	25,000	20,000	-5,000
DRIVING WORKTAG TOTAL	0	25,000	20,000	-5,000
DRIVING WORKTAG: PG003679 LSUAM Staff Fee Exemption - Oth LS				

FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
DRIVING WORKTAG: PG003680 LSUAM Staff Fee Exemption - Medica				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	14,000	14,000	0
TOTAL OTHER CHARGES	0	14,000	14,000	0
DRIVING WORKTAG TOTAL	0	14,000	14,000	0
COST CENTER TOTAL	0	330,000	325,000	-5,000
CCENTER: CC00494 Central Exp Exemptions - Continuing Education				
DRIVING WORKTAG: PG003682 LSUAM Continuing Education/Vet Med				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	-180,000	-180,845	-845
TOTAL OTHER CHARGES	0	-180,000	-180,845	-845
DRIVING WORKTAG TOTAL	0	-180,000	-180,845	-845
COST CENTER TOTAL	0	-180,000	-180,845	-845
CCENTER: CC01194 Central Exp Exemptions - Col of Science				
DRIVING WORKTAG: PG003639 LSUAM C.E.Coates Undergrad.Honor A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	16,000	26,000	10,000
TOTAL OTHER CHARGES	0	16,000	26,000	10,000
DRIVING WORKTAG TOTAL	0	16,000	26,000	10,000
COST CENTER TOTAL	0	16,000	26,000	10,000
UNIT/COLLEGE TOTAL	0	135,266,445	153,948,445	18,682,000
UNIT/COLLEGE: Indirect Cost and Charge Outs				
CCENTER: CC00348 Central Exp Indirect Cost and Charge Outs - Libr				

DRIVING WORKTAG: PG007352 LSUAM Library Expenses - To Agricu				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-93,836	-115,584	-21,748
Related Benefits	0	-49,220	-57,279	-8,059
TOTAL PERSONAL SERVICES	0	-143,056	-172,863	-29,807
Operating Services	0	-113,477	-139,775	-26,298
TOTAL OPERATING EXPENDITURES	0	-113,477	-139,775	-26,298
DRIVING WORKTAG TOTAL	0	-256,533	-312,638	-56,105
COST CENTER TOTAL	0	-256,533	-312,638	-56,105
CCENTER: CC00374 Central Exp Indirect Cost and Charge Outs - Stud				
DRIVING WORKTAG: PG007357 LSUAM Student Services - Vet. Medi				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-73,663	-85,683	-12,020
Related Benefits	0	-41,100	-45,619	-4,519
TOTAL PERSONAL SERVICES	0	-114,763	-131,302	-16,539
Operating Services	0	-28,332	-32,955	-4,623
TOTAL OPERATING EXPENDITURES	0	-28,332	-32,955	-4,623
DRIVING WORKTAG TOTAL	0	-143,095	-164,257	-21,162
DRIVING WORKTAG: PG007358 LSUAM Student Services - To Law Ce				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-73,023	-72,971	52
Related Benefits	0	-38,359	-36,469	1,890
TOTAL PERSONAL SERVICES	0	-111,382	-109,440	1,942
Operating Services	0	-28,767	-28,746	21
TOTAL OPERATING EXPENDITURES	0	-28,767	-28,746	21
DRIVING WORKTAG TOTAL	0	-140,149	-138,186	1,963
COST CENTER TOTAL	0	-283,244	-302,443	-19,200
CCENTER: CC00425 Central Exp Indirect Cost and Charge Outs - Gen				
DRIVING WORKTAG: PG003296 LSUAM Administration - To Agricult				

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,448,642	-1,542,279	-93,637
Related Benefits	0	-199,188	-212,064	-12,876
TOTAL PERSONAL SERVICES	0	-1,647,830	-1,754,343	-106,513
Operating Services	0	-162,972	-173,507	-10,535
TOTAL OPERATING EXPENDITURES	0	-162,972	-173,507	-10,535
DRIVING WORKTAG TOTAL	0	-1,810,802	-1,927,850	-117,048
DRIVING WORKTAG: PG003297 LSUAM General Administration - Vet				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,200,097	-1,365,452	-165,355
Related Benefits	0	-165,013	-187,750	-22,737
TOTAL PERSONAL SERVICES	0	-1,365,110	-1,553,202	-188,092
Operating Services	0	-135,011	-153,613	-18,602
TOTAL OPERATING EXPENDITURES	0	-135,011	-153,613	-18,602
DRIVING WORKTAG TOTAL	0	-1,500,121	-1,706,815	-206,694
DRIVING WORKTAG: PG003298 LSUAM General Administration - To				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-384,287	-425,829	-41,542
Related Benefits	0	-52,839	-58,551	-5,712
TOTAL PERSONAL SERVICES	0	-437,126	-484,380	-47,254
Operating Services	0	-43,232	-47,906	-4,674
TOTAL OPERATING EXPENDITURES	0	-43,232	-47,906	-4,674
DRIVING WORKTAG TOTAL	0	-480,358	-532,286	-51,928
DRIVING WORKTAG: PG003299 LSUAM General Administration - Pen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-734,990	-843,555	-108,565
Related Benefits	0	-101,061	-115,989	-14,928
TOTAL PERSONAL SERVICES	0	-836,051	-959,544	-123,493
Operating Services	0	-82,686	-94,900	-12,214
TOTAL OPERATING EXPENDITURES	0	-82,686	-94,900	-12,214
DRIVING WORKTAG TOTAL	0	-918,737	-1,054,444	-135,707
DRIVING WORKTAG: PG003301 LSUAM Surcharge To Auxiliaries				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Salaries	0	-4,180,012	-4,407,372	-227,360
Related Benefits	0	-1,697,429	-1,762,807	-65,378
TOTAL PERSONAL SERVICES	0	-5,877,441	-6,170,179	-292,738
Operating Services	0	-920,432	-929,325	-8,893
TOTAL OPERATING EXPENDITURES	0	-920,432	-929,325	-8,893
DRIVING WORKTAG TOTAL	0	-6,797,873	-7,099,504	-301,631
DRIVING WORKTAG: PG003302 LSUAM General Administration - Con				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-39,741	-70,914	-31,173
Related Benefits	0	-5,464	-9,751	-4,287
TOTAL PERSONAL SERVICES	0	-45,205	-80,665	-35,460
Operating Services	0	-4,471	-7,978	-3,507
TOTAL OPERATING EXPENDITURES	0	-4,471	-7,978	-3,507
DRIVING WORKTAG TOTAL	0	-49,676	-88,643	-38,967
COST CENTER TOTAL	0	-11,557,567	-12,409,542	-851,975
CCENTER: CC00443 Central Exp Indirect Cost and Charge Outs - Gen				
DRIVING WORKTAG: PG003452 LSUAM General Expenses - To Agricu				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-661,675	-681,525	-19,850
Related Benefits	0	-353,178	-351,386	1,792
TOTAL PERSONAL SERVICES	0	-1,014,853	-1,032,911	-18,058
Operating Services	0	-784,777	-808,320	-23,543
TOTAL OPERATING EXPENDITURES	0	-784,777	-808,320	-23,543
DRIVING WORKTAG TOTAL	0	-1,799,630	-1,841,231	-41,601
DRIVING WORKTAG: PG003453 LSUAM General Expenses - Vet. Medi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-372,285	-446,310	-74,025
Related Benefits	0	-199,949	-231,595	-31,645
TOTAL PERSONAL SERVICES	0	-572,234	-677,905	-105,670
Operating Services	0	-460,924	-552,574	-91,650
TOTAL OPERATING EXPENDITURES	0	-460,924	-552,574	-91,650
DRIVING WORKTAG TOTAL	0	-1,033,158	-1,230,479	-197,320

DRIVING WORKTAG: PG003454 LSUAM General Expenses - To Law Ce				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-144,888	-172,755	-27,867
Related Benefits	0	-76,877	-88,522	-11,645
TOTAL PERSONAL SERVICES	0	-221,765	-261,277	-39,512
Operating Services	0	-164,646	-196,312	-31,666
TOTAL OPERATING EXPENDITURES	0	-164,646	-196,312	-31,666
DRIVING WORKTAG TOTAL	0	-386,411	-457,589	-71,178
DRIVING WORKTAG: PG003455 LSUAM General Expenses - To Pennin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-155,189	-182,001	-26,812
Related Benefits	0	-82,834	-93,837	-11,003
TOTAL PERSONAL SERVICES	0	-238,023	-275,838	-37,815
Operating Services	0	-184,060	-215,862	-31,802
TOTAL OPERATING EXPENDITURES	0	-184,060	-215,862	-31,802
DRIVING WORKTAG TOTAL	0	-422,083	-491,700	-69,617
DRIVING WORKTAG: PG003457 LSUAM General Expenses - Continuin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-18,476	-33,237	-14,761
Related Benefits	0	-9,804	-17,031	-7,227
TOTAL PERSONAL SERVICES	0	-28,280	-50,268	-21,988
Operating Services	0	-20,996	-37,769	-16,773
TOTAL OPERATING EXPENDITURES	0	-20,996	-37,769	-16,773
DRIVING WORKTAG TOTAL	0	-49,276	-88,037	-38,761
COST CENTER TOTAL	0	-3,690,558	-4,109,035	-418,477
CCENTER: CC00477 Central Exp Indirect Cost and Charge Out - Facil				
DRIVING WORKTAG: PG003570 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-1,245,096	-1,278,599	-33,503
Related Benefits	0	-689,420	-670,208	19,213
TOTAL PERSONAL SERVICES	0	-1,934,516	-1,948,807	-14,290
Operating Services	0	-2,797,499	-3,652,279	-854,780

TOTAL OPERATING EXPENDITURES	0	-2,797,499	-3,652,279	-854,780
DRIVING WORKTAG TOTAL	0	-4,732,015	-5,601,086	-869,070
COST CENTER TOTAL	0	-4,732,015	-5,601,086	-869,070
UNIT/COLLEGE TOTAL	0	-20,519,918	-22,734,744	-2,214,827
UNIT/COLLEGE: Miscellaneous Expenses				
CCENTER: CC00439 Central Exp Miscellaneous Expenses				
DRIVING WORKTAG: PG003402 LSUAM Laboratory Animal Care				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	113,500	143,500	30,000
TOTAL OPERATING EXPENDITURES	0	113,500	143,500	30,000
DRIVING WORKTAG TOTAL	0	113,500	143,500	30,000
DRIVING WORKTAG: PG003403 LSUAM Miscellaneous Expenses				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	4,975	4,975	0
Supplies	0	1,414	1,414	0
TOTAL OPERATING EXPENDITURES	0	6,389	6,389	0
Professional Services	0	5,000	5,000	0
Other Charges	0	8,625	8,625	0
TOTAL OTHER CHARGES	0	13,625	13,625	0
DRIVING WORKTAG TOTAL	0	20,014	20,014	0
DRIVING WORKTAG: PG003404 LSUAM United Fund Administrative E				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	200	200	0
Other Compensation	0	300	300	0
Related Benefits	0	197	188	-9
TOTAL PERSONAL SERVICES	0	697	688	-9
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
DRIVING WORKTAG TOTAL	0	1,197	1,188	-9

DRIVING WORKTAG: PG003405 LSUAM Audit Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	0	0	0
Interagency transfers	0	756,533	786,668	30,135
TOTAL OTHER CHARGES	0	756,533	786,668	30,135
DRIVING WORKTAG TOTAL	0	756,533	786,668	30,135
DRIVING WORKTAG: PG003406 LSUAM Bad Debt Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	808,000	700,000	-108,000
TOTAL OTHER CHARGES	0	808,000	700,000	-108,000
DRIVING WORKTAG TOTAL	0	808,000	700,000	-108,000
DRIVING WORKTAG: PG003408 LSUAM Bond Issuance Expenses: Cons				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0
DRIVING WORKTAG: PG003410 LSUAM Legal Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	444,335	504,335	60,000
TOTAL OTHER CHARGES	0	444,335	504,335	60,000
DRIVING WORKTAG TOTAL	0	444,335	504,335	60,000
DRIVING WORKTAG: PG003411 LSUAM Memberships In Organizations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	158,611	176,611	18,000
TOTAL OPERATING EXPENDITURES	0	158,611	176,611	18,000
DRIVING WORKTAG TOTAL	0	158,611	176,611	18,000
DRIVING WORKTAG: PG003413 LSUAM Search Committees				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Travel	0	5,000	5,000	0
Operating Services	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	15,000	15,000	0
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	20,000	20,000	0
DRIVING WORKTAG: PG003416 LSUAM Collection Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	0	2,000	2,000	0
DRIVING WORKTAG: PG003417 LSUAM Legal Services - Patents				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	250,000	250,000	0
TOTAL OTHER CHARGES	0	250,000	250,000	0
DRIVING WORKTAG TOTAL	0	250,000	250,000	0
DRIVING WORKTAG: PG003418 LSUAM Workday Administration Expen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	0	3,174,597	3,288,491	113,894
TOTAL OPERATING EXPENDITURES	0	3,174,597	3,288,491	113,894
DRIVING WORKTAG TOTAL	0	3,174,597	3,288,491	113,894
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	0	269,446	259,966	-9,480
TOTAL OTHER CHARGES	0	269,446	259,966	-9,480
DRIVING WORKTAG TOTAL	0	269,446	259,966	-9,480
DRIVING WORKTAG: PG003427 LSUAM Bank Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Operating Services	0	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	0	30,000	30,000	0
DRIVING WORKTAG TOTAL	0	30,000	30,000	0
DRIVING WORKTAG: PG003428 LSUAM Value Added Taxes Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	1,500	1,500	0
DRIVING WORKTAG TOTAL	0	1,500	1,500	0
DRIVING WORKTAG: PG009302 LSUAM ERP Charges Shared Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	0	-816,902	-930,796	-113,894
TOTAL OPERATING EXPENDITURES	0	-816,902	-930,796	-113,894
DRIVING WORKTAG TOTAL	0	-816,902	-930,796	-113,894
COST CENTER TOTAL	0	5,235,831	5,256,477	20,646
UNIT/COLLEGE TOTAL	0	5,235,831	5,256,477	20,646
UNIT/COLLEGE: Reserves				
CCENTER: CC00200 Central Exp Changes In Antic Revenues				
DRIVING WORKTAG: PG001375 LSUAM Changes In Anticipated Reven				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	257,856	0	-257,856
TOTAL OPERATING EXPENDITURES	0	257,856	0	-257,856
Other Charges	0	10,000,000	0	-10,000,000
TOTAL OTHER CHARGES	0	10,000,000	0	-10,000,000
DRIVING WORKTAG TOTAL	0	10,257,856	0	-10,257,856
COST CENTER TOTAL	0	10,257,856	0	-10,257,856
CCENTER: CC00201 Central Exp Salary Increases				
DRIVING WORKTAG: PG001379 LSUAM Salary Increases				

FUNCTION: 0-INSTRUCTION				
Salaries	0	6,000	604,919	598,919
Other Compensation	0	3,000,000	0	-3,000,000
Related Benefits	0	1,707	218,744	217,037
TOTAL PERSONAL SERVICES	0	3,007,707	823,663	-2,184,044
DRIVING WORKTAG TOTAL	0	3,007,707	823,663	-2,184,044
DRIVING WORKTAG: PG001380 LSUAM Salary Increases				
FUNCTION: 1-RESEARCH				
Salaries	0	633,088	205,000	-428,088
Related Benefits	0	278,559	84,050	-194,509
TOTAL PERSONAL SERVICES	0	911,647	289,050	-622,597
DRIVING WORKTAG TOTAL	0	911,647	289,050	-622,597
DRIVING WORKTAG: PG001381 LSUAM Salary Increases				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	100,000	0	-100,000
TOTAL OPERATING EXPENDITURES	0	100,000	0	-100,000
DRIVING WORKTAG TOTAL	0	100,000	0	-100,000
DRIVING WORKTAG: PG001384 LSUAM Salary Increases				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	307,000	0	-307,000
Related Benefits	0	135,080	0	-135,080
TOTAL PERSONAL SERVICES	0	442,080	0	-442,080
Operating Services	0	292,931	100,000	-192,931
TOTAL OPERATING EXPENDITURES	0	292,931	100,000	-192,931
Professional Services	0	264,989	0	-264,989
TOTAL OTHER CHARGES	0	264,989	0	-264,989
DRIVING WORKTAG TOTAL	0	1,000,000	100,000	-900,000
DRIVING WORKTAG: PG001385 LSUAM Salary Increases				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,469,749	373,836	-1,095,913
Related Benefits	0	643,838	141,769	-502,069
TOTAL PERSONAL SERVICES	0	2,113,587	515,605	-1,597,982

DRIVING WORKTAG TOTAL	0	2,113,587	515,605	-1,597,982
DRIVING WORKTAG: PG001386 LSUAM Salary Increases				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	428,594	847,000	418,406
Related Benefits	0	9,061	347,270	338,209
TOTAL PERSONAL SERVICES	0	437,655	1,194,270	756,615
Professional Services	0	5,000,000	0	-5,000,000
TOTAL OTHER CHARGES	0	5,000,000	0	-5,000,000
DRIVING WORKTAG TOTAL	0	5,437,655	1,194,270	-4,243,385
COST CENTER TOTAL	0	12,570,596	2,922,588	-9,648,008
CCENTER: CC00202 Central Exp Campus Reallocations				
DRIVING WORKTAG: PG001387 LSUAM Campus Reallocations - Instr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	3,133,018	3,133,018
Related Benefits	0	0	1,207,660	1,207,660
TOTAL PERSONAL SERVICES	0	0	4,340,678	4,340,678
DRIVING WORKTAG TOTAL	0	0	4,340,678	4,340,678
DRIVING WORKTAG: PG001388 LSUAM Student Aides				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	876,381	856,452	-19,929
TOTAL PERSONAL SERVICES	0	876,381	856,452	-19,929
DRIVING WORKTAG TOTAL	0	876,381	856,452	-19,929
DRIVING WORKTAG: PG001389 LSUAM Campus Reallocations - Resea				
FUNCTION: 1-RESEARCH				
Salaries	0	0	1,042,931	1,042,931
Related Benefits	0	0	399,031	399,031
TOTAL PERSONAL SERVICES	0	0	1,441,962	1,441,962
DRIVING WORKTAG TOTAL	0	0	1,441,962	1,441,962
DRIVING WORKTAG: PG001390 LSUAM Student Aides				

FUNCTION: 1-RESEARCH				
Other Compensation	0	23,445	41,982	18,537
TOTAL PERSONAL SERVICES	0	23,445	41,982	18,537
DRIVING WORKTAG TOTAL	0	23,445	41,982	18,537
DRIVING WORKTAG: PG001391 LSUAM Campus Reallocations - Publi				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	41,561	41,561
Related Benefits	0	0	15,505	15,505
TOTAL PERSONAL SERVICES	0	0	57,066	57,066
DRIVING WORKTAG TOTAL	0	0	57,066	57,066
DRIVING WORKTAG: PG001392 LSUAM Student Aides				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	2,829	1,810	-1,019
TOTAL PERSONAL SERVICES	0	2,829	1,810	-1,019
DRIVING WORKTAG TOTAL	0	2,829	1,810	-1,019
DRIVING WORKTAG: PG001393 LSUAM Campus Reallocations - Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-229,400	742,656	972,056
Related Benefits	0	-93,654	281,677	375,331
TOTAL PERSONAL SERVICES	0	-323,054	1,024,333	1,347,387
DRIVING WORKTAG TOTAL	0	-323,054	1,024,333	1,347,387
DRIVING WORKTAG: PG001395 LSUAM Student Aides				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	398,610	440,475	41,865
TOTAL PERSONAL SERVICES	0	398,610	440,475	41,865
DRIVING WORKTAG TOTAL	0	398,610	440,475	41,865
DRIVING WORKTAG: PG001396 LSUAM Campus Reallocations - Stude				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-387,500	-130,293	257,207

Related Benefits	0	-156,586	-49,325	107,261
TOTAL PERSONAL SERVICES	0	-544,086	-179,618	364,468
DRIVING WORKTAG TOTAL	0	-544,086	-179,618	364,468
DRIVING WORKTAG: PG001397 LSUAM Student Aides				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	-1,362,502	-1,391,033	-28,531
TOTAL PERSONAL SERVICES	0	-1,362,502	-1,391,033	-28,531
DRIVING WORKTAG TOTAL	0	-1,362,502	-1,391,033	-28,531
DRIVING WORKTAG: PG001398 LSUAM Campus Reallocations - Insti				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,091,200	-45,172	1,046,028
Related Benefits	0	-430,182	-16,987	413,195
TOTAL PERSONAL SERVICES	0	-1,521,382	-62,159	1,459,223
DRIVING WORKTAG TOTAL	0	-1,521,382	-62,159	1,459,223
DRIVING WORKTAG: PG001399 LSUAM Student Aides				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	53,609	44,215	-9,394
TOTAL PERSONAL SERVICES	0	53,609	44,215	-9,394
DRIVING WORKTAG TOTAL	0	53,609	44,215	-9,394
DRIVING WORKTAG: PG001400 LSUAM Campus Reallocations - Opera				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-1,391,900	-1,187,008	204,892
Related Benefits	0	-585,120	-463,930	121,190
TOTAL PERSONAL SERVICES	0	-1,977,020	-1,650,938	326,082
DRIVING WORKTAG TOTAL	0	-1,977,020	-1,650,938	326,082
DRIVING WORKTAG: PG001401 LSUAM Student Aides				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	7,628	6,099	-1,529
TOTAL PERSONAL SERVICES	0	7,628	6,099	-1,529
DRIVING WORKTAG TOTAL	0	7,628	6,099	-1,529

DRIVING WORKTAG: PG001402 LSUAM Campus Reallocations - Trans				
FUNCTION: 9-TRANSFERS				
Other Charges	0	0	-9,796,779	-9,796,779
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	-9,796,779	-9,796,779
DRIVING WORKTAG TOTAL	0	0	-9,796,779	-9,796,779
COST CENTER TOTAL	0	-4,365,543	-4,825,455	-459,912
CCENTER: CC00203 Central Exp Required Savings/Allocations				
DRIVING WORKTAG: PG001404 LSUAM Required Savings				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,825,760	1,054,951	-1,770,809
Other Compensation	0	0	110,000	110,000
Related Benefits	0	917,010	430,000	-487,010
TOTAL PERSONAL SERVICES	0	3,742,770	1,594,951	-2,147,819
DRIVING WORKTAG TOTAL	0	3,742,770	1,594,951	-2,147,819
DRIVING WORKTAG: PG001405 LSUAM Required Allocations				
FUNCTION: 1-RESEARCH				
Salaries	0	877,754	0	-877,754
Related Benefits	0	386,212	0	-386,212
TOTAL PERSONAL SERVICES	0	1,263,966	0	-1,263,966
Operating Services	0	750,000	0	-750,000
TOTAL OPERATING EXPENDITURES	0	750,000	0	-750,000
DRIVING WORKTAG TOTAL	0	2,013,966	0	-2,013,966
DRIVING WORKTAG: PG007309 LSUAM Boyd & Alumni Professor Supp				
FUNCTION: 0-INSTRUCTION				
Salaries	0	107,500	67,500	-40,000
Related Benefits	0	45,865	26,019	-19,846
TOTAL PERSONAL SERVICES	0	153,365	93,519	-59,846
DRIVING WORKTAG TOTAL	0	153,365	93,519	-59,846
DRIVING WORKTAG: PG007310 LSUAM Dual Enrollment Revenue Shar				

FUNCTION: 0-INSTRUCTION				
Salaries	0	216,750	177,548	-39,202
Related Benefits	0	107,291	86,111	-21,180
TOTAL PERSONAL SERVICES	0	324,041	263,659	-60,382
Operating Services	0	1,843,459	1,511,821	-331,638
TOTAL OPERATING EXPENDITURES	0	1,843,459	1,511,821	-331,638
DRIVING WORKTAG TOTAL	0	2,167,500	1,775,480	-392,020
DRIVING WORKTAG: PG010828 LSUAM Required Savings Allocations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	697,208	697,208
Related Benefits	0	0	314,061	314,061
TOTAL PERSONAL SERVICES	0	0	1,011,269	1,011,269
DRIVING WORKTAG TOTAL	0	0	1,011,269	1,011,269
COST CENTER TOTAL	0	8,077,601	4,475,219	-3,602,382
CCENTER: CC00205 Central Exp Classified Pay Adjustment				
DRIVING WORKTAG: PG001407 LSUAM Classified Pay Adjustments				
FUNCTION: 0-INSTRUCTION				
Salaries	0	93,705	72,413	-21,292
Related Benefits	0	39,979	27,912	-12,067
TOTAL PERSONAL SERVICES	0	133,684	100,325	-33,359
DRIVING WORKTAG TOTAL	0	133,684	100,325	-33,359
DRIVING WORKTAG: PG001408 LSUAM Classified Pay Adjustments				
FUNCTION: 1-RESEARCH				
Salaries	0	3,680	3,806	126
Related Benefits	0	1,492	1,456	-36
TOTAL PERSONAL SERVICES	0	5,172	5,262	90
DRIVING WORKTAG TOTAL	0	5,172	5,262	90
DRIVING WORKTAG: PG001409 LSUAM Classified Pay Adjustments				
FUNCTION: 3-ACADEMIC SUPPORT				

Salaries	0	37,334	31,155	-6,179
Related Benefits	0	15,242	11,817	-3,425
TOTAL PERSONAL SERVICES	0	52,576	42,972	-9,604
DRIVING WORKTAG TOTAL	0	52,576	42,972	-9,604
DRIVING WORKTAG: PG001410 LSUAM Classified Pay Adjustments				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	16,059	11,439	-4,620
Related Benefits	0	6,489	4,330	-2,159
TOTAL PERSONAL SERVICES	0	22,548	15,769	-6,779
DRIVING WORKTAG TOTAL	0	22,548	15,769	-6,779
DRIVING WORKTAG: PG001411 LSUAM Classified Pay Adjustments				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	26,602	25,608	-994
Related Benefits	0	10,487	9,630	-857
TOTAL PERSONAL SERVICES	0	37,089	35,238	-1,851
DRIVING WORKTAG TOTAL	0	37,089	35,238	-1,851
DRIVING WORKTAG: PG001412 LSUAM Classified Pay Adjustments				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	770,114	969,361	199,247
Related Benefits	0	323,737	378,865	55,128
TOTAL PERSONAL SERVICES	0	1,093,851	1,348,226	254,375
DRIVING WORKTAG TOTAL	0	1,093,851	1,348,226	254,375
COST CENTER TOTAL	0	1,344,920	1,547,793	202,872
UNIT/COLLEGE TOTAL	0	27,885,430	4,120,144	-23,765,286
UNIT/COLLEGE: Risk Management Insurance				
CCENTER: CC00427 Central Exp Fringe Ben - Risk Management Insuran				
DRIVING WORKTAG: PG003327 LSUAM International Travel Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	106,036	126,812	20,776

TOTAL OPERATING EXPENDITURES	0	106,036	126,812	20,776
DRIVING WORKTAG TOTAL	0	106,036	126,812	20,776
COST CENTER TOTAL	0	106,036	126,812	20,776
UNIT/COLLEGE TOTAL	0	106,036	126,812	20,776
UNIT/COLLEGE: Risk Management Insurance (Non-Fringe)				
CCENTER: CC00433 Central Exp Risk Mgt Ins - Casualty Insurance				
DRIVING WORKTAG: PG003373 LSUAM Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,010,982	1,097,462	86,480
TOTAL OPERATING EXPENDITURES	0	1,010,982	1,097,462	86,480
Interagency transfers	0	172,309	10,519	-161,790
TOTAL OTHER CHARGES	0	172,309	10,519	-161,790
DRIVING WORKTAG TOTAL	0	1,183,291	1,107,981	-75,310
DRIVING WORKTAG: PG003374 LSUAM Casualty Insurance - Auxilia				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-2,612,187	-2,774,510	-162,323
TOTAL OPERATING EXPENDITURES	0	-2,612,187	-2,774,510	-162,323
DRIVING WORKTAG TOTAL	0	-2,612,187	-2,774,510	-162,323
DRIVING WORKTAG: PG007609 LSUAM Casualty Insurance - Claims				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	5,334,266	6,360,000	1,025,734
TOTAL OPERATING EXPENDITURES	0	5,334,266	6,360,000	1,025,734
DRIVING WORKTAG TOTAL	0	5,334,266	6,360,000	1,025,734
COST CENTER TOTAL	0	3,905,370	4,693,471	788,101
CCENTER: CC00472 Central Exp Risk Mgt Ins - Property Insurance				
DRIVING WORKTAG: PG003555 LSUAM Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				

Operating Services	0	9,574,159	10,739,449	1,165,290
TOTAL OPERATING EXPENDITURES	0	9,574,159	10,739,449	1,165,290
DRIVING WORKTAG TOTAL	0	9,574,159	10,739,449	1,165,290
DRIVING WORKTAG: PG003556 LSUAM Property Insurance Claims Pa				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	3,110,000	1,538,725	-1,571,275
TOTAL OPERATING EXPENDITURES	0	3,110,000	1,538,725	-1,571,275
DRIVING WORKTAG TOTAL	0	3,110,000	1,538,725	-1,571,275
DRIVING WORKTAG: PG003557 LSUAM Property Insurance - Auxilia				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-4,473,911	-4,661,511	-187,600
TOTAL OPERATING EXPENDITURES	0	-4,473,911	-4,661,511	-187,600
DRIVING WORKTAG TOTAL	0	-4,473,911	-4,661,511	-187,600
DRIVING WORKTAG: PG007611 LSUAM Property Insurance - Ag Cent				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-541,523	-643,781	-102,258
TOTAL OPERATING EXPENDITURES	0	-541,523	-643,781	-102,258
DRIVING WORKTAG TOTAL	0	-541,523	-643,781	-102,258
DRIVING WORKTAG: PG007612 LSUAM Property Insurance - Alumni				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-135,184	-118,083	17,101
TOTAL OPERATING EXPENDITURES	0	-135,184	-118,083	17,101
DRIVING WORKTAG TOTAL	0	-135,184	-118,083	17,101
DRIVING WORKTAG: PG010015 LSUAM Property Insurance - Vet Cli				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-37,802	-33,005	4,797
TOTAL OPERATING EXPENDITURES	0	-37,802	-33,005	4,797
DRIVING WORKTAG TOTAL	0	-37,802	-33,005	4,797
COST CENTER TOTAL	0	7,495,739	6,821,794	-673,945
UNIT/COLLEGE TOTAL	0	11,401,109	11,515,265	114,156

UNIT/COLLEGE: Work Study				
CCENTER: CC00379 Central Exp Work Study Community Service				
DRIVING WORKTAG: PG007359 LSUAM College Work Study				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	99,998	167,775	67,777
TOTAL PERSONAL SERVICES	0	99,998	167,775	67,777
DRIVING WORKTAG TOTAL	0	99,998	167,775	67,777
DRIVING WORKTAG: PG007360 LSUAM College Work Study				
FUNCTION: 1-RESEARCH				
Other Compensation	0	12,554	11,863	-691
TOTAL PERSONAL SERVICES	0	12,554	11,863	-691
DRIVING WORKTAG TOTAL	0	12,554	11,863	-691
DRIVING WORKTAG: PG007361 LSUAM College Work Study				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	1,316	0	-1,316
TOTAL PERSONAL SERVICES	0	1,316	0	-1,316
DRIVING WORKTAG TOTAL	0	1,316	0	-1,316
DRIVING WORKTAG: PG007362 LSUAM College Work Study				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	80,344	105,352	25,008
TOTAL PERSONAL SERVICES	0	80,344	105,352	25,008
DRIVING WORKTAG TOTAL	0	80,344	105,352	25,008
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

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	75,166	103,965	28,799
TOTAL PERSONAL SERVICES	0	75,166	103,965	28,799
DRIVING WORKTAG TOTAL	0	75,166	103,965	28,799
DRIVING WORKTAG: PG007367 LSUAM College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	18,063	27,550	9,487
TOTAL PERSONAL SERVICES	0	18,063	27,550	9,487
DRIVING WORKTAG TOTAL	0	18,063	27,550	9,487
DRIVING WORKTAG: PG007368 LSUAM College Work Study				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	1,206	2,857	1,651
TOTAL PERSONAL SERVICES	0	1,206	2,857	1,651
DRIVING WORKTAG TOTAL	0	1,206	2,857	1,651
DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,000	500	-500
TOTAL OTHER CHARGES	0	1,000	500	-500
DRIVING WORKTAG TOTAL	0	1,000	500	-500
DRIVING WORKTAG: PG007370 LSUAM SEOG Matching				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	287,000	287,000	0
TOTAL OTHER CHARGES	0	287,000	287,000	0
DRIVING WORKTAG TOTAL	0	287,000	287,000	0
COST CENTER TOTAL	0	2,122,147	2,252,362	130,215
UNIT/COLLEGE TOTAL	0	2,122,147	2,252,362	130,215
VP TOTAL	0	158,819,158	151,725,569	-7,093,590

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Grand Total				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2024-25+/-
	2023-24	2023-24	2024-25	2023-24
GRAND TOTAL				
Salaries	0	328,809,272	342,911,964	14,102,692
Other Compensation	0	40,359,514	36,925,026	-3,434,488
Related Benefits	0	133,835,048	130,858,648	-2,976,400
TOTAL PERSONAL SERVICES	0	503,003,834	510,695,638	7,691,804
Travel	0	3,081,319	2,983,225	-98,094
Operating Services	0	47,849,518	45,352,179	-2,497,339
Supplies	0	26,806,237	24,577,071	-2,229,166
TOTAL OPERATING EXPENDITURES	0	77,737,074	72,912,475	-4,824,599
Professional Services	0	12,696,268	7,209,000	-5,487,268
Other Charges	0	153,423,260	153,074,646	-348,614
Interagency transfers	0	1,198,288	1,057,153	-141,135
TOTAL OTHER CHARGES	0	167,317,816	161,340,799	-5,977,017
Gen Acquisitions	0	8,373,994	3,258,537	-5,115,457
Library Acquisitions	0	1,296,150	598,557	-697,593
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,670,144	3,857,094	-5,813,050
GRAND TOTAL	0	757,728,868	748,806,006	-8,922,862

Board of Regents**Form BOR-7****Institution:**Louisiana State University**Report on Special Funds**

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/23	\$2,954,397
Revenues in FY 2023-24	\$3,109,917
Total Revenues Available for FY 2023-24	6,064,314
Less Funds Expended in FY 2023-24	463,121
Projected Revenue Available for FY 2024-25	3,100,000
Less Previous Commitments	0
Estimated Amount Available for FY 2024-25 Projects & Operations	8,701,193
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Law Center Upgrade Lighting Common Areas	\$15,000
2. Law Center Clinic Renovation	\$60,000
3. Law Center AV Upgrades	\$15,000
4. Construct, acquire, repair, maintain, operate or improve facilities and phys	\$8,611,193
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/23	\$1,239,965
Revenues in FY 2023-24	\$14,802,774
Total Revenues Available for FY 2023-24	16,042,739
Less Funds Expended in FY 2023-24	15,095,059
Projected Revenue Available for FY 2024-25	15,030,933
Less Previous Commitments	15,030,933
Estimated Amount Available for FY 2024-25 Projects & Operations	947,680
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Capital Improvements	\$250,000
2. Short Term Parking Projects	\$335,000
3. New Equipment	\$15,000
4. Reserve-Unanticipated Changes in Rev or Exp and Facility or Equip Failu	\$347,680
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/23	\$2,921,703
Revenues in FY 2023-24	\$5,035,619
Total Revenues Available for FY 2023-24	7,957,321
Less Funds Expended in FY 2023-24	5,397,472
Projected Revenue Available for FY 2024-25	4,993,600
Less Previous Commitments	227,970
Estimated Amount Available for FY 2024-25 Projects & Operations	7,325,480

Board of Regents**Form BOR-7****Institution:**Louisiana State University**Report on Special Funds**

Name & Brief Description of Anticipated Projects	Estimated Cost
1. Public Access	\$3,425,837
2. General Classroom	\$345,375
3. Discipline Specific Equipment	\$1,009,308
4. Student Instructional Programs	\$896,000
5. Law Center IT and Student Worker Support	\$32,000
6. Law Center Whiteboard classroom update	\$30,000
7. Law Center Classroom Lighting	\$15,000
8. Law Center Classroom AV Update	\$25,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/23	
Revenues in FY 2023-24	
Total Revenues Available for FY 2023-24	0
Less Funds Expended in FY 2023-24	
Projected Revenue Available for FY 2024-25	
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Legislative Session	Estimated Revenues
Fund Balance 6/30/23	
Revenues in FY 2023-24	
Total Revenues Available for FY 2023-24	0
Less Funds Expended in FY 2023-24	
Projected Revenue Available for FY 2024-25	
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Note: If necessary, use a continuation sheet.	

Board of Regents

Form BOR-8

Institution: Louisiana State University

Auxiliary Enterprise Operations

	Student Center 2023-24	Student Center 2024-25	Total Dormitories 2023-24	Total Dormitories 2024-25	University Stores 2023-24	University Stores 2024-25	Copy & Mail Services 2023-24	Copy & Mail Services 2024-25
Revenues	\$10,390,391	\$10,044,209	\$83,541,506	\$86,377,707	\$6,202,479	\$5,046,001	\$1,886,066	\$1,767,472
Expenditures								
Salaries	\$1,076,707	\$1,328,997	\$10,152,619	\$11,749,926	\$316,224	\$605,696	\$64,470	\$67,333
Other Compensation	\$118,148	\$124,700	\$2,250,477	\$2,788,319	\$10,825	\$40,000	\$0	\$0
Related Benefits	\$546,008	\$548,601	\$4,816,509	\$5,705,496	\$160,318	\$157,758	\$31,913	\$33,963
Total Personal Services	1,740,864	2,002,298	17,219,605	20,243,741	487,366	803,454	96,382	101,296
Travel	\$19,152	\$0	\$118,239	\$162,125	\$1,628	\$0	\$0	\$0
Operating Services	\$1,606,105	\$2,102,117	\$35,108,755	\$40,048,160	\$94,519	\$92,594	\$512,802	\$1,192,200
Supplies	\$150,208	\$133,545	\$2,309,122	\$3,336,409	-\$7,725	\$8,000	\$445	\$473,976
Merchandise for Resale	\$0	\$0	\$0	\$0	\$5,381,507	\$4,100,000	\$0	\$0
Professional Services	\$164,430	\$6,650	\$3,355,118	\$3,454,533	\$0	\$0	\$136,000	\$0
Other Charges	\$685,265	\$415,950	\$5,510,478	\$6,655,832	\$74,860	\$41,953	\$310	\$0
Capital Outlay	\$13,215	\$29,000	\$288,749	\$248,000	\$121,929	\$0	\$0	\$0
Debt Service	\$4,228,756	\$4,325,219	\$12,241,039	\$12,228,907	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,607,996	\$9,014,779	\$76,151,105	\$86,377,707	\$6,154,083	\$5,046,001	\$745,939	\$1,767,472
Revenues in Excess of Expenditures	1,782,395	1,029,430	7,390,401	0	48,395	0	1,140,126	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Golf Course 2023-24	Golf Course 2024-25	Student Media 2023-24	Student Media 2024-25	Student Health 2023-24	Student Health 2024-25	Lab School Lunch 2023-24	Lab School Lunch 2024-25
Revenues	\$605,816	\$1,339,801	\$1,321,341	\$1,315,900	\$12,072,007	\$12,514,820	\$548,793	\$523,808
Expenditures								
Salaries	\$148,228	\$506,473	\$391,580	\$401,591	\$4,878,702	\$6,041,154	\$166,779	\$425,397
Other Compensation	\$199,929	\$220,000	\$263,894	\$316,986	\$279,909	\$562,860	\$0	\$0
Related Benefits	\$73,936	\$88,768	\$193,852	\$194,772	\$2,495,090	\$3,137,807	\$83,115	\$70,000
Total Personal Services	422,093	815,241	849,326	913,349	7,653,701	9,741,821	249,895	495,397
Travel	\$0	\$0	\$2,660	\$8,500	\$27,229	\$81,000	\$0	\$0
Operating Services	\$252,591	\$198,910	\$165,409	\$228,840	\$683,059	\$774,961	\$25,188	\$8,053
Supplies	\$79,657	\$131,905	\$52,274	\$48,511	\$453,732	\$649,115	\$1,561	\$1,000
Merchandise for Resale	\$34,091	\$30,000	\$0	\$0	-\$2,573	\$28,000	\$286,425	\$1,000
Professional Services	\$239	\$0	\$32	\$0	\$107,995	\$265,000	\$0	\$0
Other Charges	\$82,592	\$163,745	\$84,060	\$113,100	\$955,730	\$959,923	\$18,946	\$18,358
Capital Outlay	\$0	\$0	\$21,959	\$3,600	\$6,517	\$15,000	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$871,263	\$1,339,801	\$1,175,722	\$1,315,900	\$9,885,389	\$12,514,820	\$582,015	\$523,808
Revenues in Excess of Expenditures	-265,447	0	145,619	0	2,186,619	0	-33,222	0

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

Institution: Louisiana State University

	Park,Traf, & Trans 2023-24	Park,Traf, & Trans 2024-25	Athletic Dept 2023-24	Athletic Dept 2024-25	Auxiliary Services 2023-24	Auxiliary Services 2024-25	Grand Total 2023-24	Grand Total 2024-25
Revenues	\$14,802,774	\$15,030,933	\$196,119,035	\$187,000,000	\$7,590,060	\$6,345,327	\$335,080,267	\$327,305,978
Expenditures								
Salaries	\$1,901,300	\$2,162,780	\$53,291,070	\$58,101,379	\$534,849	\$599,250	\$72,922,527	\$81,989,976
Other Compensation	\$488,435	\$273,525	\$5,193,412	\$5,222,000	\$82,184	\$71,200	\$8,887,213	\$9,619,590
Related Benefits	\$892,128	\$867,429	\$15,208,693	\$14,417,000	\$288,052	\$289,867	\$24,789,614	\$25,511,461
Total Personal Services	3,281,863	3,303,734	73,693,174	77,740,379	905,085	960,317	106,599,354	117,121,027
Travel	\$24,462	\$45,000	\$18,546,289	\$14,124,694	\$9,174	\$0	\$18,748,833	\$14,421,319
Operating Services	\$7,453,790	\$7,725,787	\$47,642,965	\$45,759,450	\$1,526,837	\$5,288,781	\$95,072,021	\$103,419,853
Supplies	\$978,527	\$885,250	\$9,064,386	\$8,087,940	\$288,858	\$26,800	\$13,371,046	\$13,782,451
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$5,699,450	\$4,159,000
Professional Services	\$44,880	\$5,000	\$16,235,949	\$15,642,950	\$1,845	\$0	\$20,046,489	\$19,374,133
Other Charges	\$989,723	\$953,153	\$26,458,035	\$20,291,587	\$354,419	\$55,087	\$35,214,418	\$29,668,688
Capital Outlay	\$91,312	\$0	\$1,291,868	\$593,000	\$0	\$2,000	\$1,835,548	\$890,600
Debt Service	\$2,107,319	\$2,113,009	\$4,844,195	\$4,760,000	\$0	\$0	\$23,421,310	\$23,427,135
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$14,971,877	\$15,030,933	\$197,776,862	\$187,000,000	\$3,086,218	\$6,332,985	\$320,008,468	\$326,264,206
Revenues in Excess of Expenditures	-169,104	0	-1,657,827	0	4,503,842	12,342	15,071,798	1,041,772

NOTE: If necessary, use a continuation sheet to report the Other entities comprising auxiliary operations.

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
FULL-TIME						
Professor	488	488.00	66,835,358	24,860,579	2,548,282	947,878
Associate Professor	383	383.00	37,864,443	14,084,341	998,595	371,445
Assistant Professor	346	345.50	29,589,133	11,006,195	1,819,354	676,741
Instructor	339	337.62	19,912,938	7,406,965	568,733	211,550
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	195	194.75	9,205,608	3,424,187	1,446,084	537,896
Research Associate	59	59.00	3,230,832	1,201,764	204,854	76,199
Library Associate	19	19.00	799,463	297,374	0	0
Lecturer	31	31.00	2,898,948	1,078,314	170,950	63,588
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,817	1,815.55	98,201,613	36,527,805	51,597,847	19,192,721
Classified Employees	908	907.65	25,370,151	9,436,871	10,301,060	3,831,659
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	4,585	4,581.07	293,908,487	109,324,396	69,655,759	25,909,676
Full-Time Funded Vacant Positions	744	744.00	37,241,520	13,852,634	9,662,198	3,594,023
Pay Plan Reserves Total	0	0.00	11,208,776	4,169,300	0	0
Total Full Time Funded Positions	5,329	5,325.07	342,358,783	127,346,330	79,317,957	29,503,700
PART - TIME						
Professor	2	0.20	4,400	337	0	0
Associate Professor	0	0.00	0	0	0	0
Assistant Professor	2	1.05	134,000	10,251	0	0
Instructor	10	3.66	147,367	11,274	0	0
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	1	0.55	41,000	3,137	41,000	3,137
Research Associate	1	0.51	20,399	1,561	0	0
Library Associate	2	1.02	33,361	2,552	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	5	2.57	149,974	11,473	116,295	8,897
Classified Employees	4	1.72	22,680	1,735	53,958	4,128
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	27	11.28	553,181	42,318	211,253	16,161
Part - Time Funded Vacant Positions	0	0.00	0	0	0	0
Pay Plan Reserves Total*	0	0.00	31,300,593	3,470,000	0	0
Total Part-Time Funded Positions	27	11.28	31,853,774	3,512,318	211,253	16,161
Grand Total Funded Positions	5,356	5,336.35	374,212,557	130,858,648	79,529,210	29,519,860

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.

2004	CHEVROLET	EXPRESS VAN	1GCGF15X641202018	176751		4/29/2004	69,155	2,632	CC00496 LSUAM Res Life Central Office
2004	FORD	SRW SUPER DUTY	1FTFN21L44ED03168	176764		5/4/2004	104,573	764	CC00549 LSUAM Athletics Facilities and Grounds
2004	FORD	SRW SUPER DUTY	1FTFN21L34ED12361	176765		5/4/2004	130,414	8,769	CC00312 LSUAM Col of Coast and Envir Dean's Office
2004	FORD	LGT CONVNTL 'F'	2FTFR17WX4CA74241	176812		5/13/2004	42,179	841	CC00549 LSUAM Athletics Facilities and Grounds
2004	JEEP	LIBERTY	1J4GK48K94W247388	187444		3/26/2004	202,375	1,685	CC00451 LSUAM Fin and Admin FPO Landscape Services
2004	CHEVROLET	SILVERADO	1GBHC23J94F224301	212114		11/29/2007	109,282	1,520	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2004	ISUZU	NPR	JALC4B14747008297	235684		1/6/2014	24,051	2,246	CC00402 LSUAM Acad Affairs Teaching Education Redesign - Cain Center
2005	DODGE	CARAVAN	1D4GP24R15B334535	196366		4/1/2005	86,171	9	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2005	CHEVROLET	EXPRESS VAN	1GCGF15X751213742	196423		4/21/2005	51,184	2,270	CC00496 LSUAM Res Life Central Office
2005	CHEVROLET	EXPRESS VAN	1GCGF15X951214181	196649		6/13/2005	53,036	2,361	CC00496 LSUAM Res Life Central Office
2005	CHEVROLET	EXPRESS VAN	1GCGF15X051212867	196437		5/1/2005	54,500	2,521	CC00496 LSUAM Res Life Central Office
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644		6/13/2005	161,311	1,732	CC00150 LSUAM Col of SCI Biological Sciences
2005	DURANGO	DURANGO	1HD4HD38N65F616236	196651		6/20/2005	207,298	0	CC00447 LSUAM Fin and Admin FPO Fire and Security
2005	FORD	F150	1FTRX12W65FA33308	284485		12/10/2019	158,550	1,475	CC00461 LSUAM Fin and Admin FPO Utility Systems
2005	FORD	F150	1FTRX12W75N800505	292439		11/15/2023	138,005	8,029	CC00460 LSUAM Fin and Admin FPO Facility Systems
2006	FORD	ECONOLINE WAGON	1F8NE31L16DA34696	191943		5/1/2006	152,975	1,230	CC00460 LSUAM Fin and Admin FPO Facility Systems
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980		5/1/2006	116,598	7,257	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science
2006	FORD	SRW SUPER DUTY	1FTFW31506ED42645	191981		5/1/2006	92,183	475	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2006	FORD	LGT CONVNTL 'F'	1FTRF12WX6NB35978	192375		7/1/2006	146,969	1,850	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2006	FORD	ECONOLINE VAN	1FTE34L86DA80528	191985		5/5/2006	62,754	1,739	CC00323 LSUAM ORED SNGSRT National Center for Biomedical Research and Training (NCBRT)
2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923		11/22/2013	186,906	1,986	CC00451 LSUAM Fin and Admin FPO Landscape Services
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922		11/22/2013	181,966	895	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	DODGE	RAM TRUCK	1D7HA18PX7J621523	206234		7/2/2007	156,855	2,823	CC00451 LSUAM Fin and Admin FPO Landscape Services
2007	DODGE	RAM TRUCK	1D7HA18P97J629516	206241		7/2/2007	85,272	2,569	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2007	FORD	FREESTAR	2FMZA51627BA04009	245838		6/1/2006	96,237	1,844	CC00119 LSUAM Col of HSS Geography and Anthropology
2007	FORD	TAURUS	1FAFP53U07A155305	200606		9/21/2006	44,871	616	CC00445 LSUAM Fin and Admin FPO Facility Services
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632		10/1/2006	85,035	2,207	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	253077		11/30/2006	74,125	5,334	CC00451 LSUAM Fin and Admin FPO Landscape Services
2007	FORD	ECONOLINE WAGON	1F8SS31L87DA67644	201258		3/22/2007	87,361	2,677	CC00549 LSUAM Athletics Facilities and Grounds
2007	FORD	ECONOLINE WAGON	1F8SS31LX7DA72585	201264		3/26/2007	85,223	1,651	CC00549 LSUAM Athletics Facilities and Grounds
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349		5/3/2007	111,228	6,327	CC00119 LSUAM Col of HSS Geography and Anthropology
2007	CHEVROLET	K2500	3GNKX26KX7G295683	203359		5/11/2007	113,056	398	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2007	JEEP	LIBERTY	1J4GL48K07W696990	204761		5/23/2007	99,509	3,709	CC00460 LSUAM Fin and Admin FPO Facility Systems
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820		6/14/2007	33,956	2,587	CC00436 LSUAM Fin and Admin Hazardous Waste Disposal
2007	DODGE	DURANGO	1D8HB38PX7F568491	204821		6/15/2007	89,928		CC00422 LSUAM Fin and Admin Telecommunications
2007	DODGE	MAGNUM	2D4FV47X7H844400	204847		6/28/2007	96,881		CC00402 LSUAM Acad Affairs Teaching Education Redesign - Cain Center
2007	DODGE	DURANGO	1D8HD38P77F563548	208946		7/12/2007	110,523		CC00422 LSUAM Fin and Admin Telecommunications
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272		6/28/2007	60,337	2,195	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2007	DODGE	RAM TRUCK	1D7HA18P27J629387	206240		7/31/2007	100,170	1,555	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	CHEVROLET	SILVERADO	1GCEK19C67S996300	232804		9/14/2012	104,715	150	CC00415 LSUAM Fin and Admin Procurement and Property Management
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM7H3468686	245729		5/7/2015	23,559	1,151	CC00415 LSUAM Fin and Admin Procurement and Property Management
2007	FORD	LGT CONVNTL 'F'	1FTRF12237NA50852			4/16/2024	39,716		CC00460 LSUAM Fin and Admin FPO Facility Systems
2008	INTERNATIONAL	4000 SERIES	1HTJTSKX8H569414	208947		6/14/2007	6,883	119	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577		11/16/2007	29,705	417	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2008	DODGE	RAM TRUCK	1D7HU18N18J145752	209576		12/4/2007	144,384	3,041	CC00461 LSUAM Fin and Admin FPO Utility Systems
2008	DODGE	RAM TRUCK	1D7HA18NX8J193789	212137		4/4/2008	168,762	2,593	CC00457 LSUAM Fin and Admin FPO Building Services
2008	DODGE	RAM TRUCK	3D7K328D38G216654	212266		5/23/2008	85,981		CC00319 LSUAM Col of Coast and Envir Environmental Sciences
2008	FORD	LGT CONVNTL 'F'	1FTRF12238K26172	209581		12/14/2007	148,298	688	CC00447 LSUAM Fin and Admin FPO Fire and Security
2008	FORD	LGT CONVNTL 'F'	1FTRF12298K08844	207129		3/5/2008	79,962	2,960	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVNTL 'F'	1FTRF12208K08845	207132		3/5/2008	49,590	2,595	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVNTL 'F'	1FTRF12248K08847	207131		3/5/2008	80,427	4,382	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVNTL 'F'	1FTRF12278K08843	207130		3/5/2008	89,874	2,448	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVNTL 'F'	1FTRF12228K08846	207133		3/10/2008	85,877	4,083	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	ECONOLINE WAGON	1F8NE31L28DA94666	212212		4/30/2008	169,535	8,854	CC00148 LSUAM Col of SCI Geology and Geophysics
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149		4/23/2008	39,999	1,821	CC00362 LSUAM Student Affairs University Recreation
2008	DODGE	NITRO	1D8GT28K08W238397	212246		5/6/2008	44,102	1,407	CC00445 LSUAM Fin and Admin FPO Facility Services
2008	CHEVROLET	UPLANDER	1GNDV13W68D18941	213112		6/24/2008	46,085	3,020	CC00496 LSUAM Res Life Central Office
2008	DODGE	RAM TRUCK	1D7HU18NX8JZ33019	262728		7/15/2008	122,249	301	CC00150 LSUAM Col of SCI Biological Sciences
2008	GEM	E4	5ASAG474X8F048030	213295		10/24/2008	21,159	1,559	CC00457 LSUAM Fin and Admin FPO Building Services
2008	DODGE	NITRO	1D8GT28K38W237843	284338		12/14/2023	107,839	3,287	CC00461 LSUAM Fin and Admin FPO Utility Systems
2008	DODGE	RAM 1500	1D7HA18N48J181220	292334		4/16/2024	145,908		CC00466 LSUAM Fin and Admin FPO Electrical Systems
2008	DODGE	RAM 1500	1D7HA18N58J181212	292335		4/16/2024	162,642		CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2009	FORD	DRW SUPER DUTY	1FTRW33R09EA01069	213224		10/24/2008	110,259	274	CC00150 LSUAM Col of SCI Biological Sciences
2009	FORD	DRW SUPER DUTY	1FDAF56R9X9EA21083	213309		3/13/2009	50,914	527	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2009	DODGE	CARAVAN	2D8HN44E898G23663	213276		3/27/2009	82,495	4,900	CC00559 LSUAM Athletics Athletic Training
2009	FORD	RANGER	1FTRF10D49PA44217	213305		5/15/2009	24,462	1,812	CC00461 LSUAM Fin and Admin FPO Utility Systems
2009	FORD	ECONOLINE VAN	1FTE24W29DA68307	213313		6/4/2009	198,878	5,489	CC00165 LSUAM Col of HSE Education
2009	DODGE	RAM 2500	3D7KR28T89G551669	279219		4/20/2022	109,618	2,924	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2010	BLUE BIRD	BLUE BIRD	1BAKGC9P5AF270531	213333		6/28/2009	74,563	3,213	CC00164 LSUAM Col of HSE University Lab School
2010	DODGE	CARAVAN	2D4RND4E9AR155405	213450		12/21/2009	174,417	640	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2010	DODGE	CARAVAN	2D4RND4E0AR155406	213451		12/21/2009	174,452	3,210	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2010	CHEVROLET	SILVERADO 2500HD 4X4	1GCK5VBG6AZ264604	279179		3/31/2022	77,890	3,008	CC00457 LSUAM Fin and Admin FPO Building Services
2011	FORD	ECONOLINE WAGON	1FBNE3V3S88DA78694	230654		5/11/2011	169,568	11,153	CC00148 LSUAM Col of SCI Geology and Geophysics
2011	DODGE	RAM TRUCK	1D7RV1CP2BS648587	230768		6/30/2011	70,522	157	CC00150 LSUAM Col of SCI Biological Sciences
2011	CHEVROLET	SILVERADO	1GC1CVC98F235613	231101		6/30/2011	133,702	14,485	CC00312 LSUAM Col of Coast and Envir Dean's Office
2011	CHEVROLET	SILVERADO	1GC1CVC938F234599	231102		6/30/2011	128,488	11,832	CC00312 LSUAM Col of Coast and Envir Dean's Office
2011	DODGE	RAM 2500	3D7TT2CT4BG577544	256811		11/14/2018	118,476	309	CC00291 LSUAM Sch of VETM Teaching Hospital
2011	FORD	F450	1FD0F4GY0BEC47524	257032		3/19/2019	89,577	1,085	CC00451 LSUAM Fin and Admin FPO Landscape Services
2011	CHEVROLET	TAHOE	1GNSKA00BR336478	263724		3/27/2019	73,270	3,437	CC00444 LSUAM Fin and Admin FPO Administration
2011	FORD	F350	1FD0F3G64BEA69776	263742		6/20/2019	81,738	4,655	CC00292 LSUAM Sch of VETM Laboratory Animal Medicine
2011	FORD	Explorer	1FMHK8B2BGA39564	267251		10/22/2019	99,980	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2012	DODGE	CARAVAN	2C4RDGBG2CR419413	205088		6/28/2012	63,526	4,307	CC00457 LSUAM Fin and Admin FPO Building Services
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR26948	253082		3/22/2012	107,134	649	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2012	CHEVROLET	EXPRESS VAN	1GAZGZFAZC1149993	229674		3/31/2012	44,078	1,084	CC00549 LSUAM Athletics Facilities and Grounds
2012	CHEVROLET	EXPRESS VAN	1GAZGZFAAC1151048	229675		3/31/2012	41,757	788	CC00549 LSUAM Athletics Facilities and Grounds
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	883732		3/22/2012	119,689	1,377	CC00415 LSUAM Fin and Admin Procurement and Property Management
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR26763	883733		5/1/2012	106,243	973	CC00415 LSUAM Fin and Admin Procurement and Property Management
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR28424	260656		5/1/2012	108,484	2,716	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2012	FORD	SRW SUPER DUTY	1FTRW38T0CEB84907	222631		5/23/2012	119,058		CC00319 LSUAM Col of Coast and Envir Environmental Sciences
2012	CHEVROLET	EXPRESS VAN	1GAWGPF47C1158406	229606		5/24/2012	56,683	5,115	CC00291 LSUAM Sch of VETM Teaching Hospital
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1157361	229607		5/25/2012	64,713	4,715	CC00150 LSUAM Col of SCI Biological Sciences
2012	DODGE	CARAVAN	2C4RDGBG9CR368449	229605		6/28/2012	77,580	1,889	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2012	DODGE	RAM TRUCK	3C5UD5CL6CG289166	232509		10/8/2012	65,598	3,141	CC00549 LSUAM Athletics Facilities and Grounds
2013	FORD	EXPLORER	1FMK8B82DCC49992	234867		5/7/2013	35,498		CC00319 LSUAM Col of Coast and Envir Environmental Sciences
2013	DODGE	1500	1C6RR7KXPDS640184	234864		6/4/2013	121,805	4,556	CC00460 LSUAM Fin and Admin FPO Facility Systems
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169		3/29/2013	42,870	80	CC00362 LSUAM Student Affairs University Recreation
2013	DODGE	CARAVAN	2C4RDGBG1DR652605	181678		4/8/2013	57,662	2,158	CC00457 LSUAM Fin and Admin FPO Building Services
2013	DODGE	CARAVAN	2C4RDGBG7DR652608	181679		4/8/2013	54,553	0	CC00457 LSUAM Fin and Admin FPO Building Services
2013	FORD	LGT CONVNTL 'F'	1FTMF1CM7DKE89063	234852		5/23/2013	21,066	1,038	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2013	FORD	LGT CONVNTL 'F'	1FTMF1CM2DKE89061	234851		5/23/2013	40,579	4,624	CC00460 LSUAM Fin and Admin FPO Facility Systems
2013	FORD	LGT CONVNTL 'F'	1FTMF1CM0DKE89059	234849		5/24/2013	26,062	1,740	CC00460 LSUAM Fin and Admin FPO Facility Systems
2013	FORD	LGT CONVNTL 'F'	1FTMF1CM0D						

2016	FORD		LGT CONVNTL 'F'	1FTEW1CPT7GKD82397	246487		4/6/2016	33,456	1,993	CC00542 LSUAM	Parking and Trans	Parking and Transportation Services
2016	Chevrolet		Tahoe	1GNLDCDEC7GR449302	C462660		9/8/2016	77,359	10,405	CC00438 LSUAM	Fin and Admin	LSU Police
2016	Tymco with Isuzu Chassis		435	JALE5W168G7902148	252903		4/17/2017	16,446	2,285	CC00451 LSUAM	Fin and Admin	FPO Landscape Services
2017	Ford		Transit Wagon	1FBZ2Z2M8HKA46409	252554		1/4/2017	26,037	1,893	CC00150 LSUAM	Col of SCI	Biological Sciences
2017	Dodge		2500	3C6TR4HT6HG535423	252577		3/6/2017	16,539	919	CC00549 LSUAM	Athletics	Facilities and Grounds
2017	Dodge		Durango	1C4RDHAGXHC823776	252904		4/10/2017	65,331	3,933	CC00303 LSUAM	Sch of VETM	Build Operations and Maintenance
2017	DODGE		DURANGO	1C4RDHAG4HC925994	120BJN		6/28/2017	55,508	11,370	CC00438 LSUAM	Fin and Admin	LSU Police
2017	FORD		EXPLORER	1FM5K8ARXHG06990	133BJN		7/28/2017	70,851	9,996	CC00438 LSUAM	Fin and Admin	LSU Police
2017	FORD		EXPLORER	1FM5K8AR6HG029069	256285		7/28/2017	96,121	10,362	CC00438 LSUAM	Fin and Admin	LSU Police
2017	FORD		EXPLORER	1FM5K8AR2HG026070	105		7/28/2017	71,181	12,096	CC00438 LSUAM	Fin and Admin	LSU Police
2017	FORD		EXPLORER	1FM5K8AR4HG029068	253008		7/28/2017	88,971	8,798	CC00438 LSUAM	Fin and Admin	LSU Police
2018	DODGE		DURANGO	1C4RDJAG9JC146037	260610		10/4/2017	56,836	4,020	CC00101 LSUAM	Col of AGR	Dean's Office
2018	RAM		2500	3C6JR9SHL1JG179530	260776		12/5/2017	93,868	6,980	CC00291 LSUAM	Sch of VETM	Teaching Hospital
2018	FORD		FUSION	3FA6P9G73JR159403	260777		2/1/2018	14,185	1,179	CC00154 LSUAM	Continuing Ed	Administration
2018	CHEVROLET		EQUINOX	3GNAKRE2VJ5630984	256511		5/17/2018	26,653	4,493	CC00119 LSUAM	Col of HSS	Geography and Anthropology
2018	DODGE		GRAND CARAVAN	2C4RDGBG5JR310280	256614		6/20/2018	28,595	7,414	CC00213 LSUAM	ORED	Radiation Safety Office
2018	FORD		EXPLORER	1FM5K7886JG884845	119BLG		8/6/2018	85,589	12,199	CC00438 LSUAM	Fin and Admin	LSU Police
2018	FORD		EXPLORER	1FM5K7881JG023453	178BLP		10/5/2018	78,381	10,071	CC00438 LSUAM	Fin and Admin	LSU Police
2018	RAM		2500	3C6LR4AT6JG376905	256885		12/13/2018	23,026	3,243	CC00461 LSUAM	Fin and Admin	FPO Utility Systems
2018	CHEVROLET		SILVERADO 1500 4X4	1GCVKNEC1JZ135808	279178		3/31/2022	124,220	3,282	CC00457 LSUAM	Fin and Admin	FPO Building Services
2019	CHEVROLET		EQUINOX	2GNAXHEV0K6109904	256630		7/25/2018	10,134	1,969	CC00391 LSUAM	President	Office of the President
2019	RAM		1500 CLASSIC	1C6RR6K1KSS40544	C798043		11/29/2018	62,513	5,601	CC00438 LSUAM	President	LSU Police
2019	DODGE		DURANGO	1C4RDJAGXKC551017	256835		11/26/2018	103,164	10,451	CC00173 LSUAM	Col of ENGR	Civil and Environmental Engineering
2019	RAM		1500 CLASSIC	1C6RR6S1TKSS30356	256892		11/28/2018	39,691	6,270	CC00542 LSUAM	Parking and Trans	Parking and Transportation Services
2019	RAM		1500 CLASSIC	1C6RR6S1TKSS30357	256893		11/28/2018	38,246	5,228	CC00542 LSUAM	Parking and Trans	Parking and Transportation Services
2019	FORD		TAURUS	1FAHP2L83KG103277	255CEO		12/17/2018	51,702	9,301	CC00438 LSUAM	Fin and Admin	LSU Police
2019	DODGE		GRAND CARAVAN	2C4RDGBG2KR608416	256928		1/22/2019	31,689	8,783	CC00308 LSUAM	ORED	LA Sea Grant Director's Office
2019	FORD		EXPLORER	1FM5K8AR6KA73844	256932		1/22/2019	42,184	13,671	CC00438 LSUAM	Fin and Admin	LSU Police
2019	FORD		EXPLORER	1FM5K8AR4KA73843	256931		1/22/2019	67,929	12,108	CC00438 LSUAM	Fin and Admin	LSU Police
2019	CHEVROLET		G2500	1GAWGEPF6K1214939	256999		2/22/2019	7,635	7,635	CC00422 LSUAM	Fin and Admin	Telecommunications
2019	DODGE		DURANGO	1C4RDJAG3KC716444	257073		4/12/2019	42,620	10,117	CC00308 LSUAM	ORED	LA Sea Grant Director's Office
2019	FORD		TRANSIT	1FTYR2XM2KK842760	267552		9/13/2019	73,829	12,848	CC00173 LSUAM	Col of ENGR	Civil and Environmental Engineering
2019	DODGE		GRAND CARAVAN	2C4RDGBG4KR787428	265675		11/11/2019	6,342	1,367	CC00496 LSUAM	Res Life	Central Office
2020	CHEVROLET		TAHOE	1GNLCDK3KLR186129	980 CJS		11/22/2019	60,478	13,237	CC00438 LSUAM	Fin and Admin	LSU Police
2020	DODGE		DURANGO	1C4RDHAGSLC214586	264328		2/17/2020	26,790	5,254	CC00290 LSUAM	Sch of VETM	Veterinary Clinical Sciences
2020	FORD		F150	1FTEW1C59LK034747	124		1/28/2020	44,228	11,120	CC00438 LSUAM	Fin and Admin	LSU Police
2020	FORD		EXPLORER	1FM5K7DH2LGB0917	648CPJ		3/23/2020	40,175	12,883	CC00438 LSUAM	Fin and Admin	LSU Police
2020	CHEVROLET		EXPRESS G3500	1GAZGNF6L1120546	265801		9/20/2019	7,251	9,293	CC00119 LSUAM	Col of HSS	Geography and Anthropology
2020	RAM		PROMASTER 1500	1C6TRVBG1L115087	267824		1/20/2020	11,773	3,829	CC00496 LSUAM	Res Life	Central Office
2020	RAM		PROMASTER 1500	3C6TRVBG3LE115088	267823		1/20/2020	12,842	2,833	CC00496 LSUAM	Res Life	Central Office
2020	RAM		PROMASTER 1500	3C6TRVBG5LE115089	267822		1/20/2020	11,338	2,556	CC00496 LSUAM	Res Life	Central Office
2020	DODGE		GRAND CARAVAN	2C4RDGBGLR198186	267982		4/14/2020	25,642	5,560	CC00303 LSUAM	Sch of VETM	Build Operations and Maintenance
2020	FORD		F150	1FTEW1C45LKE10634	123		7/24/2020	42,570	14,011	CC00438 LSUAM	Fin and Admin	LSU Police
2020	FORD		F350	1FT8W3BT4LEE37646	269552		10/20/2020	7,547	7,547	CC00318 LSUAM	Col of Coast and Envir	DOCS - Coastal Studies Institute
2021	DODGE		DURANGO	1C4SDJFT5MC792428	122		10/30/2021	11,573	4,518	CC00438 LSUAM	Fin and Admin	LSU Police
2021	DODGE		CHARGER	2C3CDXAT6MH670984	126		3/11/2022	7,087	2,707	CC00438 LSUAM	Fin and Admin	LSU Police
2021	DODGE		CHARGER	2C3CDXAT3MH670986	119		3/11/2022	18,411	9,324	CC00438 LSUAM	Fin and Admin	LSU Police
2021	DODGE		CHARGER	2C3CDXAT8MH670985	109		3/11/2022	26,001	12,542	CC00438 LSUAM	Fin and Admin	LSU Police
2021	DODGE		CHARGER	2C3CDXAT3MH669405	125		3/11/2022	22,738	10,964	CC00438 LSUAM	Fin and Admin	LSU Police
2021	DODGE		CHARGER	2C3CDXAT4MH670983	113		5/9/2022	11,029	5,325	CC00438 LSUAM	Fin and Admin	LSU Police
2021	DODGE		CHARGER	2C3CDXAT1MH669404	118		5/9/2022	15,151	10,069	CC00438 LSUAM	Fin and Admin	LSU Police
2022	FORD		ECONOLINE	1FDFE4FN4NDC06861	PP273132		6/15/2021	3,699	2,238	CC00542 LSUAM	Parking and Trans	Parking and Transportation Services
2022	CHEVROLET		TRAVERSE	1GNERFKW4NJ134521	279143		3/9/2022	2,853	1,248	CC00436 LSUAM	Fin and Admin	Hazardous Waste Disposal
2022	CHEVROLET		TRAVERSE	1GNERFKW2NJ133318	278993		3/17/2022	11,755	6,934	CC00542 LSUAM	Parking and Trans	Parking and Transportation Services
2022	CHEVROLET		TRAVERSE	1GAZGNF7XN1149174	279142		3/28/2022	7,935	3,660	CC00321 LSUAM	Student Affairs	University Recreation
2022	FORD		ECONOLINE- MOBILE UNIT	1F0XE4FN8NDC30907	282604		6/29/2022	1,873	408	CC00291 LSUAM	Sch of VETM	Teaching Hospital
2022	DODGE		DURANGO	1C4SDJFT3NC209047	607GCG		12/12/2022	12,009	7,044	CC00438 LSUAM	Fin and Admin	LSU Police
2022	FORD		F250	1FD7W2B65NEF42324	282813		1/6/2023	13,378	8,437	CC00291 LSUAM	Sch of VETM	Teaching Hospital
2022	FORD		F250	1FT7W2A67NEG27686	282812		2/6/2023	1,403	1,063	CC00230 LSUAM	Col of MDA	Theatre
2022	DODGE		DURANGO	1C4SDJFT6NC208474	490GHQ		5/23/2023	21,231	19,015	CC00438 LSUAM	Fin and Admin	LSU Police
2023	RAM		1500 CLASSIC	3C6RR6K2PG560092	282979		4/11/2023	6,876	6,031	CC00542 LSUAM	Parking and Trans	Parking and Transportation Services
2023	RAM		1500 CLASSIC	1C6RR7X10PS575436	Z639131		9/13/2023	3,066	3,066	CC00438 LSUAM	Fin and Admin	LSU Police
2023	DODGE		DURANGO	1C4RDJFG1PC658277	28385		10/2/2023			CC01235 LSUAM	Fin and Admin	EOC - Operations
2023	RAM		1500 CLASSIC	1C6RR6F9SP594369	284342		11/7/2023	1,301	1,301	CC00496 LSUAM	Res Life	Central Office
2023	RAM		1500 CLASSIC	1C6RR6F7SP594367	284340		11/7/2023	723	723	CC00496 LSUAM	Res Life	Central Office
2023	RAM		1500 CLASSIC	1C6RR6F7SP594368	284341		11/7/2023	1,072	1,072	CC00496 LSUAM	Res Life	Central Office
2023	RAM		1500 CLASSIC	3C6RR6K6G6P675189	284337		12/12/2023	3,435	3,435	CC00542 LSUAM	Parking and Trans	Parking and Transportation Services
2023	FORD		F150	1FTEW1C82PKF81656	284339		12/12/2023	274	274	CC00362 LSUAM	Student Affairs	University Recreation
2023	DODGE		DURANGO	1C4RDJFG0PC67624	LSUP121		4/3/2024	238	238	CC00438 LSUAM	Fin and Admin	LSU Police
2024	FREIGHTLINER		CHASSIS	4UZABRFD1RCLU0379	A981231		8/23/2023	6,288	6,288	CC00164 LSUAM	Col of HSE	University Lab School
2024	FORD		F350	1FT8W3BTXREC61744	131		2/9/2024	458	458	CC00438 LSUAM	Fin and Admin	LSU Police
2024	FORD		F350	1FTRF3CA0REC72494	284492		2/9/2024	434	434	CC00524 LSUAM	Student Affairs	University Stores
2024	FORD		TRANSIT	1FTYE1Y89RKA04571	277803		2/21/2024	371	371	CC00369 LSUAM	Student Affairs	Campus Life
2024	CHRYSLER		PACIFICA	2C4RC1BG3RR114267	292440		2/21/2024	2,444	2,444	CC00303 LSUAM	Sch of VETM	Build Operations and Maintenance

Boats and Airplanes						
Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use
1978	BOSTON WHALER	STRIPER	AM78E	599515	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	
1996				563860	CC00308 LSUAM ORED LA Sea Grant Director's Office	
1996	BOSTON WHALER	22'	BWCS356C485	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	
2002	LOBELL'S CUSTOM BOA	CUSTOM CRAFT-VEE 1860	L0A11058A202	626062	CC00184 LSUAM Col of ENGR Institute for Ecological Infrastructure Engineering	
2002	BOSTON WHALER		115	626970	CC00312 LSUAM Col of Coast and Envir Dean's Office	
2002	TWIN VEE	NOT AVAILABLE	TVG261441202	626991	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2003	BOSTON WHALER, INC	GUARDIAN	BWC8L00EB393	635451	CC00317 LSUAM Col of Coast and Envir Field Support Services	
2004	BOSTON WHALER	170AL	WCG061670202	637881	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	
2005	CAROLINA SKIFF	238V		645600	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2005	ARCEMENT		VQS10144L305	648190	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2006	GO-DEVIL	16'	GDV02797D606	651817	CC00150 LSUAM Col of SCI Biological Sciences	
2006	GATOR TAIL			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	SMITH ROOT INC	SR-6		669822	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2008	XPRESS	SV20/5880	JBC65826F708	669706	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2008	SEA ARK	BR MVT(SC)		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		672347	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2013	WEST MARINE	SB 310		689717	CC00308 LSUAM ORED LA Sea Grant Director's Office	
2013	WORCESTER POLYTECH	VESPOLI MILLENIUM	VUAAE270F101	689859	CC00362 LSUAM Student Affairs University Recreation	
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	
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	
2019	CAROLINA	238 DLV	ELH1L5930818	727471	CC00321 LSUAM Col of Coast and Envir Dean's Office - Interdisciplinary	
2021	ALWELD	1842 FLAT	AWLC1396I516	733819	CC00317 LSUAM Col of Coast and Envir Field Support Services	
2021	GATOR-TAIL	18/54	UFQ05753B121	733881	CC00317 LSUAM Col of Coast and Envir Field Support Services	
2021	GATOR- TAIL	18/54	UFQ05752B121	733880	CC00317 LSUAM Col of Coast and Envir Field Support Services	
2023	TRACKER	GRIZZLY 1860CC	BUJ69444K223	746066	CC00119 LSUAM Col of HSS Geography and Anthropology	

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 2023-2024 PRIOR YEAR ACTUAL REVENUE	FY 2024-2025 EXISTING OPERATING BUDGET REVENUE	FY 2025-2026 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	RS 17:3351(A)(5) A charge to students to partially pay for the normal costs of University operations.	\$281,842,400	\$285,088,287			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.	\$141,995,203	\$165,511,542			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.	\$18,137,986	\$18,699,526			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..	\$6,041,800	\$6,250,745			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
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.	\$61,523,367	\$63,394,729			2-2
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:**						
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.	\$1,098,019	\$900,000			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.	\$743,865	\$810,350			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.	\$6,808,923	\$7,382,495			3-2
Undergraduate Deposit Forfeiture	Revenue generated from the forfeiture of the undergraduate enrollment deposit. Recognizes revenue for deposits paid by students that do not enroll by the 14th class day	\$196,400	\$187,937			3-3
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.	\$169,650	\$201,564			4-1
Application & Reinstatement	Application fee charged to students who apply for admission to the University.	\$1,915,737	\$1,611,900			4-2
Diploma	Fees charged to graduating students for diploma and commencement expenses.	\$322,255	\$312,000			4-3
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.	\$394,230	\$115,000			5-1
Late Registration	Late fee charged for the completion of student registration.	\$183,135	\$0			5-2
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.	\$23,540	\$25,000			5-3
Lapsed Seat Deposit	Fees Law students pay to ensure they will enter the program.	\$0	\$5,000			6-1
Digital Media Arts & Engineering (DMAE)	Fees charged to students enrolled in graduate and professional degree programs in digital media for degree program support.	\$109,172				6-2
Course & Field Trip Fees	Fees assessed to students enrolled in specific classes to provide the necessary material or field trips required to complete the course.	\$70,745				6-3
Instructional Exchange Program	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.	\$36,003				7-1
Trial Advocacy	provide Law students with ample opportunities to obtain and develop the skills necessary to become successful advocates and litigators.	\$1,425				7-2
France Course Material	Fees paid by Law students to study in France.	\$16,800				7-3
Michigan English Placement Exam	Test used to determine what additional English writing courses you may need to take while at LSU.	\$7,000				8-1
All Other Non-Student Fees:						
List						
List						
TOTALS		\$521,637,655	\$550,496,075	\$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.

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 2023-2024			FY 2024-2025			FY 2025-2026		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$118,192,641	\$59,546,711	\$8,094,395	\$130,739,331	\$75,902,340	\$8,094,395			
Other Compensation	\$15,138,647	\$7,627,012	\$2,161,000	\$14,078,112	\$8,173,223	\$2,161,000			
Related Benefits	\$47,081,682	\$23,720,253	\$1,480,390	\$49,891,441	\$28,965,095	\$6,303,131			
TOTAL SALARIES	\$180,412,970	\$90,893,976	\$11,735,785	\$194,708,884	\$113,040,658	\$16,558,526	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,591,540	\$801,835	\$0	\$1,137,391	\$660,326	\$0			
Operating Services	\$16,787,889	\$8,457,917	\$0	\$17,291,066	\$10,038,543	\$0			
Supplies	\$11,205,565	\$5,645,483	\$0	\$9,370,305	\$5,440,047	\$0			
TOTAL OPERATING EXPENSES	\$29,584,994	\$14,905,235	\$0	\$27,798,762	\$16,138,916	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$10,152,070	\$5,114,721	\$0	\$2,748,518	\$1,595,687	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$58,301,493	\$29,372,913	\$1,731,839	\$58,361,559	\$33,882,527	\$2,141,000			
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$58,301,493	\$29,372,913	\$1,731,839	\$58,361,559	\$33,882,527	\$2,141,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,390,873	\$1,708,358	\$4,670,362	\$1,470,564	\$853,754	\$0			
Major Repairs	\$0	\$0	\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$3,390,873	\$1,708,358	\$4,670,362	\$1,470,564	\$853,754	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$281,842,400	\$141,995,203	\$18,137,986	\$285,088,287	\$165,511,542	\$18,699,526	\$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.

** 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 2023-2024			FY 2024-2025			FY 2025-2026		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 MBA Program	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 MBA Program	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 MBA Program
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,812,243	\$25,800,267	\$617,283	\$3,739,416	\$29,072,343	\$1,134,633			
Other Compensation	\$0	\$3,304,615	\$21,381	\$0	\$3,130,532	\$20,000			
Related Benefits	\$4,228,567	\$10,277,458	\$238,616	\$2,508,329	\$11,094,298	\$20,000			
TOTAL SALARIES	\$6,040,810	\$39,382,340	\$877,280	\$6,247,745	\$43,297,173	\$1,174,633	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$347,417	\$29,005	\$0	\$252,920	\$37,000			
Operating Services	\$0	\$3,664,628	\$140,980	\$0	\$3,844,993	(\$405,492)			
Supplies	\$0	\$2,446,062	\$1,222	\$0	\$2,083,663	\$16,859			
TOTAL OPERATING EXPENSES	\$0	\$6,458,107	\$171,207	\$0	\$6,181,576	(\$351,633)	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$2,216,095	\$41,329	\$0	\$611,185	\$34,000	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$990	\$12,726,631	\$6,756	\$3,000	\$12,977,788	\$31,000			
Debt Service	\$0	\$0	\$0	\$0					
Interagency Transfers	\$0	\$0	\$0	\$0					
TOTAL OTHER CHARGES	\$990	\$12,726,631	\$6,756	\$3,000	\$12,977,788	\$31,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$740,194	\$1,446	\$0	\$327,007	\$12,000			
Major Repairs	\$0	\$0	\$0	\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$740,194	\$1,446	\$0	\$327,007	\$12,000	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$6,041,800	\$61,523,367	\$1,098,019	\$6,250,745	\$63,394,729	\$900,000	\$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 2023-2024			FY 2024-2025			FY 2025-2026		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$253,677	\$4,258,361	\$82,362	\$81,035	\$4,798,622	\$86,186			
Other Compensation	\$34,704	\$136,738	\$10,549	\$81,035	\$0	\$9,281			
Related Benefits	\$133,203	\$1,991,376	\$32,809	\$405,175	\$1,845,624	\$32,890			
TOTAL SALARIES	\$421,584	\$6,386,475	\$125,720	\$567,245	\$6,644,246	\$128,357	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$711	\$15,900	\$1,109	\$0	\$0	\$750			
Operating Services	\$93,830	\$635,626	\$11,699	\$162,070	\$738,249	\$11,399			
Supplies	\$84,147	\$154,361	\$7,808	\$0	\$0	\$6,177			
TOTAL OPERATING EXPENSES	\$178,688	\$805,887	\$20,616	\$162,070	\$738,249	\$18,326	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$141,204	\$29,142	\$7,074	\$81,035	\$0	\$1,812	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$2,389	(\$414,735)	\$40,627	\$0	\$0	\$38,473			
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$2,389	(\$414,735)	\$40,627	\$0	\$0	\$38,473	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$2,154	\$2,363	\$0	\$0	\$969			
Major Repairs	\$0	\$0	\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$2,154	\$2,363	\$0	\$0	\$969	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$743,865	\$6,808,923	\$196,400	\$810,350	\$7,382,495	\$187,937	\$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 2023-2024			FY 2024-2025			FY 2025-2026		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 International Student	COLUMN 2 Application & Reinstatement	COLUMN 3 Diploma	COLUMN 1 International Student	COLUMN 2 Application & Reinstatement	COLUMN 3 Diploma	COLUMN 1 International Student	COLUMN 2 Application & Reinstatement	COLUMN 3 Diploma
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$75,737	\$1,048,624	\$1,250	\$103,372	\$1,289,520	\$0			
Other Compensation	\$3,972	\$23,603	\$0	\$4,000	\$0	\$10,308			
Related Benefits	\$36,701	\$416,884	\$478	\$50,612	\$0	\$0			
TOTAL SALARIES	\$116,409	\$1,489,112	\$1,728	\$157,984	\$1,289,520	\$10,308	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$4,763	\$75,691	\$0	\$5,000	\$80,595	\$0			
Operating Services	\$14,448	\$226,346	\$158,077	\$33,441	\$161,190	\$263,692			
Supplies	\$20,584	\$99,331	\$12,806	\$5,139	\$80,595	\$38,000			
TOTAL OPERATING EXPENSES	\$39,795	\$401,368	\$170,882	\$43,580	\$322,380	\$301,692	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$7,620	\$7,285	\$125,691	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$5,825	\$3,304	\$23,953	\$0	\$0	\$0			
Debt Service	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0				
TOTAL OTHER CHARGES	\$5,825	\$3,304	\$23,953	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$14,669	\$0	\$0	\$0	\$0			
Major Repairs	\$0	\$0	\$0	\$0	\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$14,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$169,650	\$1,915,737	\$322,255	\$201,564	\$1,611,900	\$312,000	\$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 2023-2024			FY 2024-2025			FY 2025-2026		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Academic Progs. Abroad	COLUMN 2 Late Registration	COLUMN 3 Advanced Standing	COLUMN 1 Academic Progs. Abroad	COLUMN 2 Late Registration	COLUMN 3 Advanced Standing	COLUMN 1 Academic Progs. Abroad	COLUMN 2 Late Registration	COLUMN 3 Advanced Standing
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$76,799	\$0		\$0				
Other Compensation	\$0	\$9,837	\$0		\$0				
Related Benefits	\$0	\$30,593	\$0		\$0				
TOTAL SALARIES	\$0	\$117,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$1,034	\$0		\$0				
Operating Services	\$394,230	\$10,908	\$0	\$115,000	\$0				
Supplies	\$0	\$7,281	\$23,540		\$0	\$25,000			
TOTAL OPERATING EXPENSES	\$394,230	\$19,223	\$23,540	\$115,000	\$0	\$25,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$6,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$37,883	\$0		\$0				
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$0	\$37,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$2,203	\$0		\$0				
Major Repairs	\$0	\$0	\$0		\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$2,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$394,230	\$183,135	\$23,540	\$115,000	\$0	\$25,000	\$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 2023-2024			FY 2024-2025			FY 2025-2026		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Lapsed Seat Deposit	COLUMN 2 Digital Media Arts & Eng (DMAE)	COLUMN 3 Course & Field Trip	COLUMN 1 Lapsed Seat Deposit	COLUMN 2 Digital Media Arts & Eng (DMAE)	COLUMN 3 Course & Field Trip	COLUMN 1 Lapsed Seat Deposit	COLUMN 2	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$72,163	\$0	\$1,983					
Other Compensation	\$0	\$0	\$0	\$79					
Related Benefits	\$0	\$35,721	\$0	\$722					
TOTAL SALARIES	\$0	\$107,884	\$0	\$2,784	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$33					
Operating Services	\$0	\$1,288	\$0	\$389					
Supplies	\$0	\$0	\$70,745	\$49					
TOTAL OPERATING EXPENSES	\$0	\$1,288	\$70,745	\$471	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$1,704					
Debt Service	\$0	\$0	\$0	\$0					
Interagency Transfers	\$0	\$0	\$0	\$0					
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,704	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$36					
Major Repairs	\$0	\$0	\$0	\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$36	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$109,172	\$70,745	\$5,000	\$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 - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2023-2024 PRIOR YEAR ACTUAL			FY 2024-2025 EXISTING OPERATING BUDGET			FY 2025-2026 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Instructional Exchange	Trial Advocacy	France Course	Instructional Exchange	Trial Advocacy	France Course	Instructional Exchange	Trial Advocacy	France Course
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$526	\$6,197						
Other Compensation	\$0	\$13	\$158						
Related Benefits	\$0	\$201	\$2,367						
TOTAL SALARIES	\$0	\$740	\$8,722	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$9	\$101						
Operating Services	\$0	\$139	\$1,640						
Supplies	\$0	\$16	\$184						
TOTAL OPERATING EXPENSES	\$0	\$164	\$1,925	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$15	\$181	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$36,003	\$503	\$5,933						
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$36,003	\$503	\$5,933	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$3	\$39						
Major Repairs	\$0	\$0	\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$3	\$39	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$36,003	\$1,425	\$16,800	\$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 - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2023-2024 PRIOR YEAR ACTUAL			FY 2024-2025 EXISTING OPERATING BUDGET			FY 2025-2026 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Michigan English			Michigan English			Michigan English		
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$4,472	\$0	\$0						
Other Compensation	\$0	\$0	\$0						
Related Benefits	\$0	\$0	\$0						
TOTAL SALARIES	\$4,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0						
Operating Services	\$0	\$0	\$0						
Supplies	\$2,528	\$0	\$0						
TOTAL OPERATING EXPENSES	\$2,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0						
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0						
Major Repairs	\$0	\$0	\$0						
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$7,000	\$0	\$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 2025-2026 OPERATING BUDGET REQUEST REVENUE	FY 2025-2026 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2025-2026 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
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		
University Self-Assessed Fees:			
List	\$0		
List	\$0		
Student Self-Assessed Fees:			
List	\$0		
List	\$0		
All Other Student Mandated Fees:			
List	\$0		
List	\$0		
All Other Student Fees:			
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	#REF!	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	\$0	100%	
International Student	\$0	100%	
Application & Reinstatement	#REF!	100%	
Diploma	\$0	100%	
Transcripts	#REF!	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	
All Other Non-Student Fees:			
List			

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

LSU Baton Rouge (BR Campus/System Office/Law Center)
FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING
OPB

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10	G11	Z18	EXISTING OPERATING BUDGET
				STATUTORY DEDICATIONS SELF	STATUTORY DEDICATIONS Equine	STATUTORY DEDICATIONS Ed. Excellence	
EXPENDITURES:							
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES							
OTHER CHARGES	\$147,840,475	\$8,485,184	\$582,264,309	\$8,386,824	\$750,000	\$22,061	\$747,748,853
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,057,153	\$0	\$0	\$0	\$0	\$0	\$1,057,153
TOTAL OTHER CHARGES	\$148,897,628	\$8,485,184	\$582,264,309	\$8,386,824	\$750,000	\$22,061	\$748,806,006
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$148,897,628	\$8,485,184	\$582,264,309	\$8,386,824	\$750,000	\$22,061	\$748,806,006

SGR - Dedicated Fund Accounts

Fund Account Proprietary = Fees and Self-generated Revenue Proprietary School Students Protection Fund Acct (E04A)

Statutory Dedications:

- Overcollections = Overcollections Fund (V25)
- HIED Initiatives = Higher Education Initiatives Fund (E18)
- SELF = Support Education in Louisiana First Fund (G10)
- Equine = Equine Health Studies Program Fund (G11)
- Tobacco Tax = Tobacco Tax Health Care Fund (E32)
- SU Ag Fund = Southern University Ag Center Program Fund (G12)
- Pari-Mutuel = Pari-Mutuel Live Racing Gaming Control Fund (G09)
- Cal. Parish = Calcasieu Parish Fund (E30)
- Workforce = Workforce Training Rapid Response Fund (E38)
- 8(g) = Louisiana Quality Education Support Fund (Z11)
- Orleans Parish = Orleans Parish Excellence Fund (E34)
- Cal. HIED Imp. = Calcasieu Parish Higher Education Improvement Fund (TA0)
- Med. Loan Fund = Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)
- Cyberscurity Talent Initiative (E55)
- Rockefeller = Rockefeller Trust-Protection Fund (RK2)
- TOPS = Taylor Opportunity Program for Students Fund (Z19)
- Shreveport Riverfront = Shreveport Riverfront Convention Center & Independent Stadium Fund (T09)
- H.E.R.O. Fund = Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund (E56)
- Power-Based = Power-Based Fund (E57)
- M.J. Foster = M.J. Foster Promise Program Fund (E58)
- Geaux Teach = Geaux Teach Fund (E59)
- P.S. Inclusive Education = Postsecondary Inclusive Education Fund (E63)
- Ed. Excellence = Education Excellence Fund (Z18)
- LA Rescue Plan = Louisiana Rescue Plan Fund (V43)
- Criminal Justice/First Responder = Criminal Justice and First Responder Fund (JU7)
- HIED Revitalization = Higher Education Campus Revitalization Fund (E67)

LSU Baton Rouge (BR Campus/System Office/Law Center)

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10	G11	Z18	EXISTING OPERATING BUDGET
				STATUTORY DEDICATIONS	STATUTORY DEDICATIONS	STATUTORY DEDICATIONS	
				SELF	Equine	Ed. Excellence	
EXPENDITURES:							
SALARIES	\$66,692,362	\$5,643,402	\$262,665,432	\$7,363,322	\$547,445	\$0	\$342,911,963
OTHER COMPENSATION	\$7,449,605	\$135,424	\$29,339,997	\$0	\$0	\$0	\$36,925,026
RELATED BENEFITS	\$25,890,361	\$1,773,991	\$101,968,239	\$1,023,502	\$202,555	\$0	\$130,858,648
TOTAL PERSONAL SERVICES	\$100,032,328	\$7,552,817	\$393,973,668	\$8,386,824	\$750,000	\$0	\$510,695,637
TRAVEL	\$597,812	\$30,953	\$2,354,460	\$0	\$0	\$0	\$2,983,225
OPERATING SERVICES	\$9,067,586	\$572,231	\$35,712,361	\$0	\$0	\$0	\$45,352,178
SUPPLIES	\$4,924,866	\$233,741	\$19,396,403	\$0	\$0	\$22,061	\$24,577,071
TOTAL OPERATING EXPENSES	\$14,590,264	\$836,925	\$57,463,224	\$0	\$0	\$22,061	\$72,912,474
PROFESSIONAL SERVICES	\$1,456,649	\$15,391	\$5,736,960	\$0	\$0	\$0	\$7,209,000
OTHER CHARGES							
OTHER CHARGES	\$30,996,413	\$0	\$122,078,235	\$0	\$0	\$0	\$153,074,648
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,057,153	\$0	\$0	\$0	\$0	\$0	\$1,057,153
TOTAL OTHER CHARGES	\$32,053,566	\$0	\$122,078,235	\$0	\$0	\$0	\$154,131,801
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$764,821	\$80,051	\$3,012,222	\$0	\$0	\$0	\$3,857,094
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$764,821	\$80,051	\$3,012,222	\$0	\$0	\$0	\$3,857,094
TOTAL EXPENDITURES & FUNDING	\$148,897,628	\$8,485,184	\$582,264,309	\$8,386,824	\$750,000	\$22,061	\$748,806,006

SGR - Dedicated Fund Accounts

Fund Account Proprietary = Fees and Self-generated Revenue Proprietary School Students Protection Fund Acct (E04A)

Statutory Dedications:

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- SU Ag Fund = Southern University Ag Center Program Fund (G12)
- Pari-Mutuel = Pari-Mutuel Live Racing Gaming Control Fund (G09)
- Cal. Parish = Calcasieu Parish Fund (E30)
- Workforce = Workforce Training Rapid Response Fund (E38)
- 8(g) = Louisiana Quality Education Support Fund (Z11)
- Orleans Parish = Orleans Parish Excellence Fund (E34)
- Cal. HIED Imp. = Calcasieu Parish Higher Education Improvement Fund (TA0)
- Med. Loan Fund = Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)
- Cyberscurity Talent Initiative (E55)
- Rockefeller = Rockefeller Trust-Protection Fund (RK2)
- TOPS = Taylor Opportunity Program for Students Fund (Z19)
- Shreveport Riverfront = Shreveport Riverfront Convention Center & Independent Stadium Fund (T09)
- H.E.R.O. Fund = Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund (E56)
- Power-Based = Power-Based Fund (E57)
- M.J. Foster = M.J. Foster Promise Program Fund (E58)
- Geaux Teach = Geaux Teach Fund (E59)
- P.S. Inclusive Education = Postsecondary Inclusive Education Fund (E63)
- Ed. Excellence = Education Excellence Fund (Z18)
- LA Rescue Plan = Louisiana Rescue Plan Fund (V43)
- Criminal Justice/First Responder = Criminal Justice and First Responder Fund (JU7)
- HIED Revitalization = Higher Education Campus Revitalization Fund (E67)

LSU Baton Rouge (BR Campus/System Office/Law Center)
FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING
TBRD Adjustment

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	G11 STATUTORY DEDICATIONS Equine	Z18 STATUTORY DEDICATIONS Ed. Excellence	EXISTING OPERATING BUDGET
EXPENDITURES:							
SALARIES	\$66,692,362	\$5,643,402	\$262,665,432	\$7,363,322	\$547,445	\$0	\$342,911,963
OTHER COMPENSATION	\$7,449,605	\$135,424	\$29,339,997	\$0	\$0	\$0	\$36,925,026
RELATED BENEFITS	\$25,890,361	\$1,773,991	\$101,968,239	\$1,023,502	\$202,555	\$0	\$130,858,648
TOTAL PERSONAL SERVICES	\$100,032,328	\$7,552,817	\$393,973,668	\$8,386,824	\$750,000	\$0	\$510,695,637
TRAVEL	\$597,812	\$30,953	\$2,354,460	\$0	\$0	\$0	\$2,983,225
OPERATING SERVICES	\$9,067,586	\$572,231	\$35,712,361	\$0	\$0	\$0	\$45,352,178
SUPPLIES	\$4,924,866	\$233,741	\$19,396,403	\$0	\$0	\$22,061	\$24,577,071
TOTAL OPERATING EXPENSES	\$14,590,264	\$836,925	\$57,463,224	\$0	\$0	\$22,061	\$72,912,474
PROFESSIONAL SERVICES	\$1,456,649	\$15,391	\$5,736,960	\$0	\$0	\$0	\$7,209,000
OTHER CHARGES							
OTHER CHARGES	(\$116,844,062)	(\$8,485,184)	(\$460,186,074)	(\$8,386,824)	(\$750,000)	(\$22,061)	(\$594,674,205)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$116,844,062)	(\$8,485,184)	(\$460,186,074)	(\$8,386,824)	(\$750,000)	(\$22,061)	(\$594,674,205)
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$764,821	\$80,051	\$3,012,222	\$0	\$0	\$0	\$3,857,094
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$764,821	\$80,051	\$3,012,222	\$0	\$0	\$0	\$3,857,094
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SGR - Dedicated Fund Accounts

Fund Account Proprietary = Fees and Self-generated Revenue Proprietary School Students Protection Fund Acct (E04A)

Statutory Dedications:

- Overcollections = Overcollections Fund (V25)
- HIED Initiatives = Higher Education Initiatives Fund (E18)
- SELF = Support Education in Louisiana First Fund (G10)
- Equine = Equine Health Studies Program Fund (G11)
- Tobacco Tax = Tobacco Tax Health Care Fund (E32)
- SU Ag Fund = Southern University Ag Center Program Fund (G12)
- Pari-Mutuel = Pari-Mutuel Live Racing Gaming Control Fund (G09)
- Cal. Parish = Calcasieu Parish Fund (E30)
- Workforce = Workforce Training Rapid Response Fund (E38)
- 8(g) = Louisiana Quality Education Support Fund (Z11)
- Orleans Parish = Orleans Parish Excellence Fund (E34)
- Cal. HIED Imp. = Calcasieu Parish Higher Education Improvement Fund (TA0)
- Med. Loan Fund = Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)
- Cyberscurity Talent Initiative (E55)
- Rockefeller = Rockefeller Trust-Protection Fund (RK2)
- TOPS = Taylor Opportunity Program for Students Fund (Z19)
- Shreveport Riverfront = Shreveport Riverfront Convention Center & Independent Stadium Fund (T09)
- H.E.R.O. Fund = Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund (E56)
- Power-Based = Power-Based Fund (E57)
- M.J. Foster = M.J. Foster Promise Program Fund (E58)
- Geaux Teach = Geaux Teach Fund (E59)
- P.S. Inclusive Education = Postsecondary Inclusive Education Fund (E63)
- Ed. Excellence = Education Excellence Fund (Z18)
- LA Rescue Plan = Louisiana Rescue Plan Fund (V43)
- Criminal Justice/First Responder = Criminal Justice and First Responder Fund (JU7)
- HIED Revitalization = Higher Education Campus Revitalization Fund (E67)

**Louisiana State University
Alexandria**



**Operating Budget
Fiscal Year 2024-2025**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$8,370,551	\$8,370,551	\$7,891,902	(\$478,649)	(5.72%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$265,230	\$265,230	\$259,681	(\$5,549)	(2.09%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$265,230	\$265,230	\$259,681	(\$5,549)	(2.09%)
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 Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$8,635,781	\$8,635,781	\$8,151,583	(\$484,198)	(5.61%)
Revenue Over Expenditures :					
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$32,408,268	\$35,885,025	\$35,885,025	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$41,044,049	\$44,520,806	\$44,036,608	(\$484,198)	(1.09%)
Expenditures by Function:					
Instruction	\$18,842,485	\$16,788,370	\$18,221,768	\$1,433,398	8.54%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$84,902	\$0	\$0	\$0	0.00%
Academic Support**	\$3,581,441	\$4,408,578	\$4,875,497	\$466,919	10.59%
Student Services	\$3,151,620	\$2,268,660	\$2,546,362	\$277,702	12.24%
Institutional Services	\$8,051,512	\$14,772,521	\$12,389,213	(\$2,383,308)	(16.13%)
Scholarships/Fellowships	\$1,965,595	\$1,882,000	\$2,197,000	\$315,000	16.74%
Plant Operations/Maintenance	\$5,366,494	\$4,400,677	\$3,806,768	(\$593,909)	(13.50%)
Total E&G Expenditures	\$41,044,049	\$44,520,806	\$44,036,608	(\$484,198)	(1.09%)
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%
Total Expenditures	\$41,044,049	\$44,520,806	\$44,036,608	(\$484,198)	(1.09%)
Expenditures by Object:					
Salaries	\$17,104,225	\$17,021,819	\$18,643,413	\$1,621,594	9.53%
Other Compensation	\$267,750	\$285,688	\$298,500	\$12,812	4.48%
Related Benefits	\$8,027,126	\$7,400,771	\$8,067,912	\$667,141	9.01%
Total Personal Services	\$25,399,101	\$24,708,278	\$27,009,825	\$2,301,547	9.31%
Travel	\$170,462	\$220,300	\$277,600	\$57,300	26.01%
Operating Services	\$2,952,083	\$8,522,978	\$4,677,402	(\$3,845,576)	(45.12%)
Supplies	\$1,695,667	\$2,005,500	\$630,820	(\$1,374,680)	(68.55%)
Total Operating Expenses	\$4,818,213	\$10,748,778	\$5,585,822	(\$5,162,956)	(48.03%)
Professional Services	\$7,569,815	\$5,684,500	\$9,075,511	\$3,391,011	59.65%
Other Charges	\$2,349,008	\$3,114,250	\$2,315,450	(\$798,800)	(25.65%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$9,918,823	\$8,798,750	\$11,390,961	\$2,592,211	29.46%
General Acquisitions	\$907,912	\$265,000	\$50,000	(\$215,000)	(81.13%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$907,912	\$265,000	\$50,000	(\$215,000)	(81.13%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$41,044,049	\$44,520,806	\$44,036,608	(\$484,198)	(1.09%)

* This column should reflect the last approved BA-7 in FY 2022-2023

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

Board of Regents
Form BOR-2

Institution: LSU of Alexandria

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
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
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$26,857,391	\$24,815,000	\$29,601,273	\$4,786,273
Non-Resident Fees	\$145,492	\$244,000	\$146,000	(\$98,000)
Academic Excellence Fee	\$1,097,323	\$700,000	\$1,100,000	\$400,000
Operational Fee	\$189,907	\$200,000	\$200,000	\$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	\$1,970,303	\$1,210,000	\$1,971,000	\$761,000
All Other Student Fees	\$1,718,488	\$1,431,000	\$1,871,955	\$440,955
Total Student Fees:	\$31,978,903	\$28,600,000	\$34,890,228	\$6,290,228
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	\$429,364	\$7,285,025	\$994,797	(\$6,290,228)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$32,408,268	\$35,885,025	\$35,885,025	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$32,408,268	\$35,885,025	\$35,885,025	\$0

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

Institution: LSU of Alexandria

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$8,370,551	100.00%	\$0	0.00%	\$8,370,551	13.27%	\$7,891,902	100.00%	\$0	0.00%	\$7,891,902	11.70%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$265,230	100.00%	\$0	0.00%	\$265,230	0.42%	\$259,681	100.00%	\$0	0.00%	\$259,681	0.38%
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)	\$265,230	100.00%	\$0	0.00%	\$265,230	0.42%	\$259,681	100.00%	\$0	0.00%	\$259,681	0.38%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$8,635,781	100.00%	\$0	0.00%	\$8,635,781	13.69%	\$8,151,583	100.00%	\$0	0.00%	\$8,151,583	12.08%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$0	0.00%										
Non-Recurring Self Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$24,815,000	100.00%	\$0	0.00%	\$24,815,000	39.35%	\$29,601,273	100.00%	\$0	0.00%	\$29,601,273	43.88%
Non-Resident Fees:	\$244,000	100.00%	\$0	0.00%	\$244,000	0.39%	\$146,000	100.00%	\$0	0.00%	\$146,000	0.22%
Academic Excellence Fee:	\$700,000	100.00%	\$0	0.00%	\$700,000	1.11%	\$1,100,000	100.00%	\$0	0.00%	\$1,100,000	1.63%
Operational Fee:	\$200,000	100.00%	\$0	0.00%	\$200,000	0.32%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.30%
Student Athletic Fees	\$0	0.00%	\$1,265,000	100.00%	\$1,265,000	100.00%	\$0	0.00%	\$1,700,000	100.00%	\$1,700,000	100.00%
Other Total	\$2,641,000	58.03%	\$1,910,103	41.97%	\$4,551,103	7.22%	\$3,842,955	67.01%	\$1,892,365	32.99%	\$5,735,320	8.50%
Total Student Fees:	\$28,600,000	90.01%	\$3,175,103	9.99%	\$31,775,103	50.39%	\$34,890,228	90.66%	\$3,592,365	9.34%	\$38,482,593	57.04%
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%	\$750,000	100.00%	\$750,000	1.19%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	1.48%
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%	\$82,000	100.00%	\$82,000	0.13%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,637,067	100.00%	\$3,637,067	5.77%	\$0	0.00%	\$3,786,277	100.00%	\$3,786,277	5.61%
Endowment Income	\$0	0.00%	\$100,000	100.00%	\$100,000	0.16%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.15%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	1.59%	\$0	0.00%	\$500,000	100.00%	\$500,000	0.74%
Other Self-Generated Funds	\$7,285,025	98.01%	\$148,000	1.99%	\$7,433,025	11.79%	\$994,797	83.54%	\$196,000	16.46%	\$1,190,797	1.77%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$35,885,025	80.14%	\$8,892,170	19.86%	\$44,777,195	71.00%	\$35,885,025	79.64%	\$9,174,642	20.36%	\$45,059,667	66.79%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$9,000,000	100.00%	\$9,000,000	14.27%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	19.27%
Other	\$0	0.00%	\$650,000	100.00%	\$650,000	1.03%	\$0	0.00%	\$1,250,000	100.00%	\$1,250,000	1.85%
Total Federal Funds	\$0	0.00%	\$9,650,000	100.00%	\$9,650,000	15.30%	\$0	0.00%	\$14,250,000	100.00%	\$14,250,000	21.12%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$44,520,806	70.60%	\$18,542,170	29.40%	\$63,062,976	100.00%	\$44,036,608	65.28%	\$23,424,642	34.72%	\$67,461,250	100.00%

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
Revenue Sources - Unrestricted & Restricted**

Institution: LSU of Alexandria

Source:	ACTUAL 2023-2024					BUDGETED 2024-2025						
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$8,370,551	100.00%	\$0	0.00%	\$8,370,551	12.86%	\$7,891,902	100.00%	\$0	0.00%	\$7,891,902	11.70%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$265,230	100.00%	\$0	0.00%	\$265,230	100.00%	\$259,681	100.00%	\$0	0.00%	\$259,681	100.00%
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)	\$265,230	100.00%	\$0	0.00%	\$265,230	0.41%	\$259,681	100.00%	\$0	0.00%	\$259,681	0.38%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$8,635,781	100.00%	\$0	0.00%	\$8,635,781	13.27%	\$8,151,583	100.00%	\$0	0.00%	\$8,151,583	12.08%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$26,857,391	100.00%	\$0	0.00%	\$26,857,391	41.27%	\$29,601,273	100.00%	\$0	0.00%	\$29,601,273	43.88%
Non-Resident Fees:	\$145,492	100.00%	\$0	0.00%	\$145,492	0.22%	\$146,000	100.00%	\$0	0.00%	\$146,000	0.22%
Academic Excellence Fee:	\$1,097,323	100.00%	\$0	0.00%	\$1,097,323	1.69%	\$1,100,000	100.00%	\$0	0.00%	\$1,100,000	1.63%
Operational Fee:	\$189,907	100.00%	\$0	0.00%	\$189,907	0.29%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.30%
Student Athletic Fees	\$0	0.00%	\$1,569,661	100.00%	\$1,569,661	100.00%	\$0	0.00%	\$1,700,000	100.00%	\$1,700,000	100.00%
Other Total	\$3,688,791	63.59%	\$2,111,965	36.41%	\$5,800,755	8.91%	\$3,842,955	67.01%	\$1,892,365	32.99%	\$5,735,320	8.50%
Total Student Fees:	\$31,978,903	89.68%	\$3,681,626	10.32%	\$35,660,529	54.80%	\$34,890,228	90.66%	\$3,592,365	9.34%	\$38,482,593	57.04%
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%	\$33,462	100.00%	\$33,462	0.05%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$1,000,678	100.00%	\$1,000,678	1.54%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	1.48%
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%	\$75,473	100.00%	\$75,473	0.12%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,402,925	100.00%	\$3,402,925	5.23%	\$0	0.00%	\$3,786,277	100.00%	\$3,786,277	5.61%
Endowment Income	\$0	0.00%	\$150,127	100.00%	\$150,127	0.23%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.15%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,362,553	100.00%	\$1,362,553	2.09%	\$0	0.00%	\$500,000	100.00%	\$500,000	0.74%
Other Self-Generated Funds	\$429,364	74.74%	\$145,136	25.26%	\$574,501	0.88%	\$994,797	83.54%	\$196,000	16.46%	\$1,190,797	1.77%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$32,408,268	76.69%	\$9,851,980	23.31%	\$42,260,247	64.94%	\$35,885,025	79.64%	\$9,174,642	20.36%	\$45,059,667	66.79%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$13,091,271	100.00%	\$13,091,271	20.12%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	19.27%
Other	\$0	0.00%	\$1,085,237	100.00%	\$1,085,237	1.67%	\$0	0.00%	\$1,250,000	100.00%	\$1,250,000	1.85%
Total Federal Funds	\$0	0.00%	\$14,176,508	100.00%	\$14,176,508	21.79%	\$0	0.00%	\$14,250,000	100.00%	\$14,250,000	21.12%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$41,044,049	63.07%	\$24,028,487	36.93%	\$65,072,536	100.00%	\$44,036,608	65.28%	\$23,424,642	34.72%	\$67,461,250	100.00%

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-3A Other Revenue Detail
 Revenue Sources - Unrestricted & Restricted

Institution: LSU of Alexandria

Source:	ACTUAL 2023-2024		BUDGETED 2023-2024		BUDGETED 2024-2025	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$168,760	\$0	\$465,000	\$0	\$465,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$582,816	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$187,231	\$0	\$150,000	\$0	\$128,500
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$133,934	\$0	\$135,000	\$0	\$135,000
Student Athletic Fees	\$0	\$1,569,661	\$0	\$1,265,000	\$0	\$1,700,000
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1. Diploma	\$20,210		\$20,000		\$20,000	
2. Transcripts	\$25,327		\$25,000		\$25,000	
3. Late Registration Fee	-\$35		\$10,000		\$0	
4. Dual Fee	\$422,740		\$432,000		\$423,000	
5. International Student Fee	\$22,376		\$4,000		\$4,000	
6. Student Health Fee		\$126,630		\$282,103		\$289,365
7. Student Testing		\$557,147		\$540,000		\$540,000
8. Service Charge/Late Fees	\$63,120		\$60,000		\$60,000	
9. Nursing Required Test	\$19,350		\$20,000		\$20,000	
10. Course Fees		\$355,447		\$338,000		\$334,500
11. Online Program Fees	\$1,145,400		\$860,000		\$1,319,955	
12. Admission Application	\$195,300		\$140,000		\$195,000	
13. Registration	\$69,128		\$70,000		\$70,000	
14. Student Excellence Fee	\$1,705,875		\$1,000,000		\$1,706,000	
Total All Other Student Fees	\$3,688,791	\$1,039,224	\$2,641,000	\$1,160,103	\$3,842,955	\$1,163,865
Total Student Fees	\$3,688,791	\$3,681,626	\$2,641,000	\$3,175,103	\$3,842,955	\$3,592,365
Other Self-Generated Funds						
1. Miscellaneous	\$7,294		\$7,112,525		\$647,187	
2. Indirect Cost Recovery	\$80,916					
3. Facilities and Administration Recovery		\$3,926				
4. Land Lease	\$110		\$10,000		\$110	
5. Interest on Investments	\$338,844		\$150,000		\$335,000	
6. Parking Fines			\$10,000		\$10,000	
7. Lost Library Books						
8. Library Sales and Services						
9. Lost ID Card	\$2,200		\$2,500		\$2,500	
10. Continuing Education		\$78,810		\$113,000		\$136,000
11. National Student Exchange						
12. International Programs						
13. SPERO		\$62,400		\$35,000		\$60,000
Total Other Self-Generated Funds	\$429,364	\$145,136	\$7,285,025	\$148,000	\$994,797	\$196,000
Federal Funds:						
Grants:						
Other						
1. SEOG		\$104,300		\$100,000		\$100,000
2. TEACH		\$1,886		\$50,000		
3. Work Study		\$146,092		\$150,000		\$150,000
Total Other Federal Grants	\$0	\$252,278	\$0	\$300,000	\$0	\$250,000

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

Institution: LSU of Alexandria

Function: Instruction	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$8,001,416	\$8,411,157	\$9,232,507	\$821,350
Other Compensation	\$42,860	\$58,000	\$52,000	(\$6,000)
Related Benefits	\$3,596,796	\$0	\$0	\$0
Total Personal Services	\$11,641,072	\$8,469,157	\$9,284,507	\$815,350
Travel	\$18,109	\$13,500	\$14,500	\$1,000
Operating Services	\$40,411	\$3,231,963	\$70,000	(\$3,161,963)
Supplies	\$72,691	\$47,000	\$46,000	(\$1,000)
Total Operating Expenses	\$131,211	\$3,292,463	\$130,500	(\$3,161,963)
Professional Services	\$7,049,719	\$5,023,500	\$8,803,511	\$3,780,011
Other Charges	\$5,568	\$3,250	\$3,250	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$7,055,287	\$5,026,750	\$8,806,761	\$3,780,011
General Acquisitions	\$14,914	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$14,914	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,842,485	\$16,788,370	\$18,221,768	\$1,433,398
Function: Research	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$58,768	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$26,133	\$0	\$0	\$0
Total Personal Services	\$84,902	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$84,902	\$0	\$0	\$0

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

Institution: LSU of Alexandria

Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$2,036,834	\$2,069,408	\$2,551,095	\$481,687
Other Compensation	\$64,590	\$67,188	\$87,500	\$20,312
Related Benefits	\$912,133	\$0	\$0	\$0
Total Personal Services	\$3,013,557	\$2,136,596	\$2,638,595	\$501,999
Travel	\$45,175	\$52,000	\$58,300	\$6,300
Operating Services	\$147,930	\$1,804,982	\$2,034,102	\$229,120
Supplies	\$205,661	\$232,000	\$74,500	(\$157,500)
Total Operating Expenses	\$398,766	\$2,088,982	\$2,166,902	\$77,920
Professional Services	\$59,492	\$43,000	\$50,000	\$7,000
Other Charges	\$14,188	\$130,000	\$5,000	(\$125,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$73,679	\$173,000	\$55,000	(\$118,000)
General Acquisitions	\$95,439	\$10,000	\$15,000	\$5,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$95,439	\$10,000	\$15,000	\$5,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,581,441	\$4,408,578	\$4,875,497	\$466,919
Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$1,791,301	\$1,717,160	\$2,116,362	\$399,202
Other Compensation	\$117,623	\$95,000	\$94,500	(\$500)
Related Benefits	\$827,566	\$0	\$0	\$0
Total Personal Services	\$2,736,490	\$1,812,160	\$2,210,862	\$398,702
Travel	\$42,200	\$61,500	\$66,000	\$4,500
Operating Services	\$84,288	\$115,500	\$131,000	\$15,500
Supplies	\$230,762	\$279,500	\$104,500	(\$175,000)
Total Operating Expenses	\$357,249	\$456,500	\$301,500	(\$155,000)
Professional Services	\$12,100	\$0	\$34,000	\$34,000
Other Charges	\$27,730	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$39,830	\$0	\$34,000	\$34,000
General Acquisitions	\$18,051	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$18,051	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,151,620	\$2,268,660	\$2,546,362	\$277,702
Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$3,689,378	\$3,299,542	\$2,891,501	(\$408,041)
Other Compensation	\$32,388	\$30,500	\$29,500	(\$1,000)
Related Benefits	\$1,984,973	\$7,400,771	\$8,067,912	\$667,141
Total Personal Services	\$5,706,738	\$10,730,813	\$10,988,913	\$258,100
Travel	\$62,269	\$92,300	\$137,800	\$45,500
Operating Services	\$590,035	\$1,892,408	\$709,000	(\$1,183,408)
Supplies	\$833,034	\$1,111,500	\$248,000	(\$863,500)
Total Operating Expenses	\$1,485,338	\$3,096,208	\$1,094,800	(\$2,001,408)
Professional Services	\$428,387	\$618,000	\$188,000	(\$430,000)
Other Charges	\$83,535	\$92,500	\$102,500	\$10,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$511,922	\$710,500	\$290,500	(\$420,000)
General Acquisitions	\$347,514	\$235,000	\$15,000	(\$220,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$347,514	\$235,000	\$15,000	(\$220,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,051,512	\$14,772,521	\$12,389,213	(\$2,383,308)

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

Institution: LSU of Alexandria

Function: Scholarships And Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,965,595	\$1,882,000	\$2,197,000	\$315,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,965,595	\$1,882,000	\$2,197,000	\$315,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,965,595	\$1,882,000	\$2,197,000	\$315,000
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$1,526,528	\$1,524,552	\$1,851,948	\$327,396
Other Compensation	\$10,290	\$35,000	\$35,000	\$0
Related Benefits	\$679,523	\$0	\$0	\$0
Total Personal Services	\$2,216,341	\$1,559,552	\$1,886,948	\$327,396
Travel	\$2,709	\$1,000	\$1,000	\$0
Operating Services	\$2,089,420	\$1,478,125	\$1,733,300	\$255,175
Supplies	\$353,519	\$335,500	\$157,820	(\$177,680)
Total Operating Expenses	\$2,445,648	\$1,814,625	\$1,892,120	\$77,495
Professional Services	\$20,118	\$0	\$0	\$0
Other Charges	\$252,392	\$1,006,500	\$7,700	(\$998,800)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$272,510	\$1,006,500	\$7,700	(\$998,800)
General Acquisitions	\$431,995	\$20,000	\$20,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$431,995	\$20,000	\$20,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,366,494	\$4,400,677	\$3,806,768	(\$593,909)
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$17,104,225	\$17,021,819	\$18,643,413	\$1,621,594
Other Compensation	\$267,750	\$285,688	\$298,500	\$12,812
Related Benefits	\$8,027,126	\$7,400,771	\$8,067,912	\$667,141
Total Personal Services	\$25,399,101	\$24,708,278	\$27,009,825	\$2,301,547
Travel	\$170,462	\$220,300	\$277,600	\$57,300
Operating Services	\$2,952,083	\$8,522,978	\$4,677,402	(\$3,845,576)
Supplies	\$1,695,667	\$2,005,500	\$630,820	(\$1,374,680)
Total Operating Expenses	\$4,818,213	\$10,748,778	\$5,585,822	(\$5,162,956)
Professional Services	\$7,569,815	\$5,684,500	\$9,075,511	\$3,391,011
Other Charges	\$2,349,008	\$3,114,250	\$2,315,450	(\$798,800)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$9,918,823	\$8,798,750	\$11,390,961	\$2,592,211
General Acquisitions	\$907,912	\$265,000	\$50,000	(\$215,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$907,912	\$265,000	\$50,000	(\$215,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$41,044,049	\$44,520,806	\$44,036,608	(\$484,198)

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

Institution: LSU of Alexandria

Hospitals	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU of Alexandria

Other	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$17,104,225	\$17,021,819	\$18,643,413	\$1,621,594
Other Compensation	\$267,750	\$285,688	\$298,500	\$12,812
Related Benefits	\$8,027,126	\$7,400,771	\$8,067,912	\$667,141
Total Personal Services	\$25,399,101	\$24,708,278	\$27,009,825	\$2,301,547
Travel	\$170,462	\$220,300	\$277,600	\$57,300
Operating Services	\$2,952,083	\$8,522,978	\$4,677,402	(\$3,845,576)
Supplies	\$1,695,667	\$2,005,500	\$630,820	(\$1,374,680)
Total Operating Expenses	\$4,818,213	\$10,748,778	\$5,585,822	(\$5,162,956)
Professional Services	\$7,569,815	\$5,684,500	\$9,075,511	\$3,391,011
Other Charges	\$2,349,008	\$3,114,250	\$2,315,450	(\$798,800)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$9,918,823	\$8,798,750	\$11,390,961	\$2,592,211
General Acquisitions	\$907,912	\$265,000	\$50,000	(\$215,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$907,912	\$265,000	\$50,000	(\$215,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$41,044,049	\$44,520,806	\$44,036,608	(\$484,198)

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2023-24	Number Awarded		Average Value Per Year	Budgeted 2024-25
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors	66	\$1,402	\$92,535	31		\$4,000	\$125,000
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	1674	\$604	\$1,011,298	1,313	200	\$750	\$1,135,000
Total Other Scholarships							
Board of Supervisors	2	\$2,447	\$4,894	2	2	\$2,500	\$10,000
Books	9	\$511	\$4,597	2	8	\$500	\$5,000
Total Scholarships	1751	\$636	1,113,324	1,348	210	\$818	1,275,000
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)				1		\$2,500	\$2,500
Children of Deceased/Disabled Firefighters (17:1682.1)				1		\$2,500	\$2,500
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)				2		\$2,500	\$5,000
Louisiana National Guard (29:36.1)	206	\$1,956	\$403,035	172		\$2,447	\$420,000
Hardship Waivers (17:3351)				32		\$250	\$8,000
Others - Children of Deceased Veterans	191	\$2,201	\$420,472	112		\$4,000	\$450,000
Other Tuition & Fee Exemptions							
Faculty/Staff	1	\$611	\$611	4		\$250	\$1,000
Faculty Dependents							
Others - Canes	9	\$250	\$2,248	1		\$3,000	\$3,000
Dual Enrollment	97	\$267	\$25,905	150		\$200	\$30,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	504	1691	\$852,271	475	0	\$1,941	922,000
Total Scholarships and Fee Exemptions	2255	\$872	1,965,595	1,823	210	\$1,081	2,197,000

Board of Regents

Form BOR-6

Institution:

LSU of Alexandria

Schedule of Professional Services

DESCRIPTION	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$330,977	\$0	\$0
Engineering & Architectural	\$20,118	\$0	\$0
Legal	\$329,038	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$9,145	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$6,880,538	\$5,684,500	\$9,075,511
Total Professional Services	\$7,569,815	\$5,684,500	\$9,075,511

Revenue Category:		Fiscal Year 2023-2024 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
	Ticket Sales	\$0	\$850	\$1,075	\$2,960		\$22,291	\$27,176
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$1,700		\$1,100	\$2,800
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$1,569,661	\$1,569,661
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$6,066	\$6,066
	Interest on Investments	\$0	\$0	\$0	\$0		\$13,179	\$13,179
	Other Income	\$0	\$0	\$0	\$4,555	\$0	\$21,697	\$26,252
	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
	Total Revenue for Athletics	\$0	\$850	\$1,075	\$9,215	\$0	\$1,633,994	\$1,645,134

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

Expense Category:	Fiscal Year 2023-2024 Actual								Total
	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	
Salaries/Wages/Student Help	\$298,274	\$0	\$90,536	\$70,649	\$53,236	\$233,345	\$0	\$0	\$746,040
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$6,022	\$0	\$8,834	\$1,400	\$2,000	\$16,070	\$0	\$0	\$34,326
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	\$4,090	\$0	\$32,559	\$34,644	\$26,084	\$152,499	\$0	\$0	\$249,875
Equipment	\$38,254	\$0	\$0	\$375	\$1,575	\$1,950	\$0	\$0	\$42,154
Operating Services	\$215,474	\$0	\$0	\$3,658	\$449	\$2,138	\$0	\$0	\$221,719
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,000								\$50,000
Other Expenses	\$97,844	\$0	\$23,165	\$52,098	\$27,553	\$87,726	\$0	\$0	\$288,386
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	\$709,958	\$0	\$155,094	\$162,824	\$110,896	\$493,728	\$0	\$0	\$1,632,501

Revenue Category:		Fiscal Year 2023-2024 Budgeted						Total
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	
	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*						\$1,265,000	\$1,265,000
	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	\$82,000	\$82,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$1,347,000	\$1,347,000

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

Expenditures

Fiscal Year 2023-2024 Budgeted									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
Salaries/Wages/Student Help	\$275,940	\$0	\$92,000	\$72,728	\$40,000	\$235,664	\$0	\$0	\$716,332
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$6,000	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$16,000
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	\$72,000	\$0	\$29,000	\$34,650	\$34,700	\$116,708	\$0	\$0	\$287,058
Equipment	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
Operating Services	\$120,369	\$0	\$1,575	\$0	\$3,200	\$2,000	\$0	\$0	\$127,144
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,000							\$0	\$50,000
Other Expenses	\$18,000	\$0	\$21,686	\$27,500	\$15,905	\$59,375	\$0	\$0	\$142,466
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	\$550,309	\$0	\$144,261	\$134,878	\$98,805	\$418,747	\$0	\$0	\$1,347,000

Revenue		Fiscal Year 2024-2025 Budgeted						
Revenue Category:		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
R	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
E	Media						\$0	\$0
V	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
N	Foundations/Clubs (Other Private Gifts)						\$0	\$0
U	Student Athletic Fees*						\$1,700,000	\$1,700,000
E	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	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	\$0	\$0	\$0	\$1,700,000	\$1,700,000

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

Expenditures

Fiscal Year 2024-2025 Budgeted									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
Salaries/Wages/Student Help	\$273,279	\$0	\$116,000	\$74,309	\$44,641	\$243,930	\$0	\$0	\$752,159
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$7,400	\$0	\$0	\$0	\$0	\$56,000	\$0	\$0	\$63,400
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	\$100,000	\$0	\$29,500	\$35,650	\$35,700	\$123,830	\$0	\$0	\$324,680
Equipment	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Operating Services	\$279,000	\$0	\$500	\$0	\$0	\$1,000	\$0	\$0	\$280,500
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$50,000
Other Expenses (Detail)	\$53,516	\$0	\$19,811	\$33,100	\$21,171	\$66,663	\$0	\$0	\$194,261
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
Total Athletic Expenses	\$798,195	\$0	\$165,811	\$143,059	\$101,512	\$491,423	\$0	\$0	\$1,700,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of <u>Business</u>				
Department Name <u>Accounting and Finance</u>				
Function of <u>Instruction</u>				
Salaries	273,273	550,314	549,814	(500)
Other Compensation				0
Related Benefits	(20,000)			0
Total Personal Services	253,273	550,314	549,814	(500)
Travel				0
Operating Services	361	1,500	1,500	0
Supplies	701	1,500	1,500	0
Total Operating Expenditures	1,062	3,000	3,000	0
Professional Services	13,039			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	13,039	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	267,375	553,314	552,814	(500)
Department Name <u>Summer Session Accounting and Finance</u>				
Function of <u>Instruction</u>				
Salaries	41,400	37,825		(37,825)
Other Compensation				0
Related Benefits				0
Total Personal Services	41,400	37,825	0	(37,825)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	1,627			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,627	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	43,027	37,825	0	(37,825)

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Institution:

LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Management and Marketing</u>				
Function of <u>Instruction</u>				
Salaries	354,740	328,020	402,520	74,500
Other Compensation				0
Related Benefits				0
Total Personal Services	354,740	328,020	402,520	74,500
Travel				0
Operating Services	81	1,500	1,500	0
Supplies	1,620	1,500	1,500	0
Total Operating Expenditures	1,701	3,000	3,000	0
Professional Services	25,381			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	25,381	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	381,822	331,020	405,520	74,500
Department Name <u>Summer Session Management and Marketing</u>				
Function of <u>Instruction</u>				
Salaries	41,700	43,350		(43,350)
Other Compensation				0
Related Benefits				0
Total Personal Services	41,700	43,350	0	(43,350)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	5,673			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	5,673	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	47,373	43,350	0	(43,350)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Business Total				
Salaries	711,113	959,509	952,334	(7,175)
Other Compensation	0	0	0	0
Related Benefits	(20,000)	0	0	0
Total Personal Services	691,113	959,509	952,334	(7,175)
Travel	0	0	0	0
Operating Services	442	3,000	3,000	0
Supplies	2,321	3,000	3,000	0
Total Operating Expenditures	2,763	6,000	6,000	0
Professional Services	45,720	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	45,720	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	739,596	965,509	958,334	(7,175)
Grand Total				
Salaries	711,113	959,509	952,334	(7,175)
Other Compensation	0	0	0	0
Related Benefits	(20,000)	0	0	0
Total Personal Services	691,113	959,509	952,334	(7,175)
Travel	0	0	0	0
Operating Services	442	3,000	3,000	0
Supplies	2,321	3,000	3,000	0
Total Operating Expenditures	2,763	6,000	6,000	0
Professional Services	45,720	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	45,720	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	739,596	965,509	958,334	(7,175)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of <u>Health and Human Services</u>				
Department Name <u>Allied Health</u>				
Function of <u>Instruction</u>				
Salaries	525,207	515,962	671,590	155,628
Other Compensation	13,700	20,000	20,000	0
Related Benefits	7,800			0
Total Personal Services	546,707	535,962	691,590	155,628
Travel	5,681			0
Operating Services	1,975	5,000	5,000	0
Supplies	12,705	3,000	3,000	0
Total Operating Expenditures	20,361	8,000	8,000	0
Professional Services		12,000	12,000	0
Other Charges	1,487			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,487	12,000	12,000	0
General Acquisitions	8,699			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	8,699	0	0	0
Department Total	577,254	555,962	711,590	155,628
Department Name <u>Summer Session Allied Health</u>				
Function of <u>Instruction</u>				
Salaries	47,250	53,450		(53,450)
Other Compensation				0
Related Benefits				0
Total Personal Services	47,250	53,450	0	(53,450)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	47,250	53,450	0	(53,450)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Education</u>				
Function of <u>Instruction</u>				
Salaries	838,782	798,149	899,057	100,908
Other Compensation				0
Related Benefits	3,631			0
Total Personal Services	842,413	798,149	899,057	100,908
Travel	9,228	12,000	12,000	0
Operating Services	8,111	7,500	7,500	0
Supplies	7,606	4,500	4,500	0
Total Operating Expenditures	24,945	24,000	24,000	0
Professional Services	12,550	10,000	12,500	2,500
Other Charges	1,561			0
Debt Services				
Interagency Transfers				
Total Other Charges	14,111	10,000	12,500	2,500
General Acquisitions	3,090			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	3,090	0	0	0
Department Total	884,559	832,149	935,557	103,408
Department Name <u>Summer Session Education</u>				
Function of <u>Instruction</u>				
Salaries	42,650	42,275		(42,275)
Other Compensation				0
Related Benefits				0
Total Personal Services	42,650	42,275	0	(42,275)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	42,650	42,275	0	(42,275)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>School of Nursing</u>				
Function of <u>Instruction</u>				
Salaries	1,169,505	1,273,875	1,480,606	206,731
Other Compensation	2,692			0
Related Benefits				0
Total Personal Services	1,172,196	1,273,875	1,480,606	206,731
Travel	808			0
Operating Services	6,350	7,000	7,000	0
Supplies	5,388	4,000	5,000	1,000
Total Operating Expenditures	12,545	11,000	12,000	1,000
Professional Services	2,471		2,500	2,500
Other Charges	560			0
Debt Services				
Interagency Transfers				
Total Other Charges	3,031	0	2,500	2,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,187,772	1,284,875	1,495,106	210,231
Department Name <u>Summer Session School of Nursing</u>				
Function of <u>Instruction</u>				
Salaries	20,025	21,375		(21,375)
Other Compensation				0
Related Benefits				0
Total Personal Services	20,025	21,375	0	(21,375)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	20,025	21,375	0	(21,375)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Nursing Test</u>				
Function of <u>Instruction</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	13,028	20,000	20,000	0
Supplies				0
Total Operating Expenditures	13,028	20,000	20,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	13,028	20,000	20,000	0
College of <u>Health and Human Services</u> Total				
Salaries	2,643,418	2,705,086	3,051,253	346,167
Other Compensation	16,392	20,000	20,000	0
Related Benefits	11,431	0	0	0
Total Personal Services	2,671,240	2,725,086	3,071,253	346,167
Travel	15,717	12,000	12,000	0
Operating Services	29,464	39,500	39,500	0
Supplies	25,698	11,500	12,500	1,000
Total Operating Expenditures	70,879	63,000	64,000	1,000
Professional Services	15,021	22,000	27,000	5,000
Other Charges	3,608	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	18,629	22,000	27,000	5,000
General Acquisitions	11,789	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	11,789	0	0	0
College Total	2,772,537	2,810,086	3,162,253	352,167

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Grand Total				
Salaries	3,354,531	3,664,595	4,003,587	338,992
Other Compensation	16,392	20,000	20,000	0
Related Benefits	(8,569)	0	0	0
Total Personal Services	3,362,354	3,684,595	4,023,587	338,992
Travel	15,717	12,000	12,000	0
Operating Services	29,907	42,500	42,500	0
Supplies	28,019	14,500	15,500	1,000
Total Operating Expenditures	73,642	69,000	70,000	1,000
Professional Services	60,741	22,000	27,000	5,000
Other Charges	3,608	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	64,349	22,000	27,000	5,000
General Acquisitions	11,789	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	11,789	0	0	0
Grand Total	3,512,133	3,775,595	4,120,587	344,992

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of <u>Liberal Arts</u>				
Department Name <u>Communication and Arts</u>				
Function of <u>Instruction</u>				
Salaries	595,728	545,063	581,563	36,500
Other Compensation				0
Related Benefits				0
Total Personal Services	595,728	545,063	581,563	36,500
Travel				0
Operating Services		1,500	1,500	0
Supplies	261	1,500	1,500	0
Total Operating Expenditures	261	3,000	3,000	0
Professional Services	9,425	4,000	4,000	0
Other Charges	955			0
Debt Services				
Interagency Transfers				
Total Other Charges	10,379	4,000	4,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	606,369	552,063	588,563	36,500
Department Name <u>Summer Session Communication and Arts</u>				
Function of <u>Instruction</u>				
Salaries	27,450	27,150		(27,150)
Other Compensation				0
Related Benefits				0
Total Personal Services	27,450	27,150	0	(27,150)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	27,450	27,150	0	(27,150)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>English and Humanities</u>				
Function of <u>Instruction</u>				
Salaries	561,990	596,533	777,614	181,081
Other Compensation	3,751	12,000	12,000	0
Related Benefits	13,453			0
Total Personal Services	579,194	608,533	789,614	181,081
Travel				0
Operating Services	594	1,500	1,500	0
Supplies	2,316	3,000	3,000	0
Total Operating Expenditures	2,911	4,500	4,500	0
Professional Services	43,031	2,500	2,500	0
Other Charges	75			0
Debt Services				
Interagency Transfers				
Total Other Charges	43,105	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	625,210	615,533	796,614	181,081
Department Name <u>Summer Session English and Humanities</u>				
Function of <u>Instruction</u>				
Salaries	24,900	28,650		(28,650)
Other Compensation				0
Related Benefits				0
Total Personal Services	24,900	28,650	0	(28,650)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	24,900	28,650	0	(28,650)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Liberal Arts Total				
Salaries	1,210,069	1,197,396	1,359,177	161,781
Other Compensation	3,751	12,000	12,000	0
Related Benefits	13,453	0	0	0
Total Personal Services	1,227,272	1,209,396	1,371,177	161,781
Travel	0	0	0	0
Operating Services	594	3,000	3,000	0
Supplies	2,578	4,500	4,500	0
Total Operating Expenditures	3,172	7,500	7,500	0
Professional Services	52,455	6,500	6,500	0
Other Charges	1,030	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	53,485	6,500	6,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,283,929	1,223,396	1,385,177	161,781
Grand Total				
Salaries	4,564,600	4,861,991	5,362,764	500,773
Other Compensation	20,142	32,000	32,000	0
Related Benefits	4,884	0	0	0
Total Personal Services	4,589,626	4,893,991	5,394,764	500,773
Travel	15,717	12,000	12,000	0
Operating Services	30,501	45,500	45,500	0
Supplies	30,596	19,000	20,000	1,000
Total Operating Expenditures	76,814	76,500	77,500	1,000
Professional Services	113,196	28,500	33,500	5,000
Other Charges	4,638	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	117,834	28,500	33,500	5,000
General Acquisitions	11,789	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	11,789	0	0	0
Grand Total	4,796,062	4,998,991	5,505,764	506,773

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of <u>Natural Sciences and Mathematics</u>				
Department Name <u>Biological Sciences</u>				
Function of <u>Instruction</u>				
Salaries	629,684	676,730	809,728	132,998
Other Compensation	13,611	26,000	20,000	(6,000)
Related Benefits				0
Total Personal Services	643,295	702,730	829,728	126,998
Travel	366			0
Operating Services		5,000	5,000	0
Supplies	2,881	3,000	3,000	0
Total Operating Expenditures	3,246	8,000	8,000	0
Professional Services	49,685			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	49,685	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	696,226	710,730	837,728	126,998
Department Name <u>Summer Session Biological Sciences</u>				
Function of <u>Instruction</u>				
Salaries	39,302	43,358		(43,358)
Other Compensation				0
Related Benefits				0
Total Personal Services	39,302	43,358	0	(43,358)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	1,647			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,647	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	40,949	43,358	0	(43,358)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Chemistry and Physics</u>				
Function of Instruction				
Salaries	347,404	336,158	459,658	123,500
Other Compensation				0
Related Benefits				0
Total Personal Services	347,404	336,158	459,658	123,500
Travel				0
Operating Services		2,000	2,000	0
Supplies	707	5,000	5,000	0
Total Operating Expenditures	707	7,000	7,000	0
Professional Services	12,353			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	12,353	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	360,463	343,158	466,658	123,500
Department Name <u>Summer Session Chemistry and Physics</u>				
Function of Instruction				
Salaries	20,047	20,050		(20,050)
Other Compensation				0
Related Benefits				0
Total Personal Services	20,047	20,050	0	(20,050)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	20,047	20,050	0	(20,050)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Mathematics and Computer Science</u>				
Function of <u>Instruction</u>				
Salaries	765,907	869,766	1,103,076	233,310
Other Compensation				0
Related Benefits	9,208			0
Total Personal Services	775,115	869,766	1,103,076	233,310
Travel				0
Operating Services		2,000	2,000	0
Supplies	598	5,000	5,000	0
Total Operating Expenditures	598	7,000	7,000	0
Professional Services	21,960			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	21,960	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	797,674	876,766	1,110,076	233,310
Department Name <u>Summer Session Mathematics and Computer Science</u>				
Function of <u>Instruction</u>				
Salaries	50,850	53,350		(53,350)
Other Compensation				0
Related Benefits				0
Total Personal Services	50,850	53,350	0	(53,350)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	50,850	53,350	0	(53,350)
Department Name <u>Professional Aviation Program</u>				
Function of <u>Instruction</u>				
Salaries	143,130	143,130	143,130	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Other Compensation				0
Related Benefits				0
Total Personal Services	143,130	143,130	143,130	0
Travel				0
Operating Services	323	2,000	2,000	0
Supplies	267	5,000	5,000	0
Total Operating Expenditures	590	7,000	7,000	0
Professional Services				0
Other Charges	539			0
Debt Services				
Interagency Transfers				
Total Other Charges	539	0	0	0
General Acquisitions	1,580			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	1,580	0	0	0
Department Total	145,838	150,130	150,130	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of <u>Natural Sciences and Mathematics</u> Total				
Salaries	1,996,324	2,142,542	2,515,592	373,050
Other Compensation	13,611	26,000	20,000	(6,000)
Related Benefits	9,208	0	0	0
Total Personal Services	2,019,144	2,168,542	2,535,592	367,050
Travel	366	0	0	0
Operating Services	323	11,000	11,000	0
Supplies	4,453	18,000	18,000	0
Total Operating Expenditures	5,141	29,000	29,000	0
Professional Services	85,644	0	0	0
Other Charges	539	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	86,183	0	0	0
General Acquisitions	1,580	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	1,580	0	0	0
College Total	2,112,047	2,197,542	2,564,592	367,050
Grand Total				
Salaries	6,560,924	7,004,533	7,878,356	873,823
Other Compensation	33,753	58,000	52,000	(6,000)
Related Benefits	14,092	0	0	0
Total Personal Services	6,608,769	7,062,533	7,930,356	867,823
Travel	16,082	12,000	12,000	0
Operating Services	30,824	56,500	56,500	0
Supplies	35,049	37,000	38,000	1,000
Total Operating Expenditures	81,955	105,500	106,500	1,000
Professional Services	198,840	28,500	33,500	5,000
Other Charges	5,176	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	204,016	28,500	33,500	5,000
General Acquisitions	13,369	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	13,369	0	0	0
Grand Total	6,908,110	7,196,533	8,070,356	873,823

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Social Sciences				
Department Name Criminal Justice				
Function of Instruction				
Salaries	309,521	268,254	334,471	66,217
Other Compensation				0
Related Benefits				0
Total Personal Services	309,521	268,254	334,471	66,217
Travel				0
Operating Services	3	2,000	2,000	0
Supplies	399	2,000	2,000	0
Total Operating Expenditures	402	4,000	4,000	0
Professional Services	10,357			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	10,357	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	320,279	272,254	338,471	66,217
Department Name Summer Session Criminal Justice				
Function of Instruction				
Salaries	21,675	19,125		(19,125)
Other Compensation				0
Related Benefits				0
Total Personal Services	21,675	19,125	0	(19,125)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	1,525			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,525	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	23,200	19,125	0	(19,125)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>History and Political Science</u>				
Function of Instruction				
Salaries	224,206	277,791		(277,791)
Other Compensation	298			0
Related Benefits				0
Total Personal Services	224,505	277,791	0	(277,791)
Travel				0
Operating Services		2,000		(2,000)
Supplies		2,000		(2,000)
Total Operating Expenditures	0	4,000	0	(4,000)
Professional Services	6,954			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	6,954	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	231,459	281,791	0	(281,791)
Department Name <u>Summer Session History and Political Science</u>				
Function of Instruction				
Salaries	27,675	27,675		(27,675)
Other Compensation				0
Related Benefits				0
Total Personal Services	27,675	27,675	0	(27,675)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	27,675	27,675	0	(27,675)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Psychology</u>				
Function of <u>Instruction</u>				
Salaries	462,159	421,761	544,261	122,500
Other Compensation				0
Related Benefits				0
Total Personal Services	462,159	421,761	544,261	122,500
Travel				0
Operating Services		2,500	2,500	0
Supplies	309	2,500	2,500	0
Total Operating Expenditures	309	5,000	5,000	0
Professional Services	4,209			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	4,209	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	466,677	426,761	549,261	122,500
Department Name <u>Summer Session Psychology</u>				
Function of <u>Instruction</u>				
Salaries	24,903	28,353		(28,353)
Other Compensation				0
Related Benefits				0
Total Personal Services	24,903	28,353	0	(28,353)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	4,209			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	4,209	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	29,112	28,353	0	(28,353)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Social Sciences Total				
Salaries	1,070,140	1,042,959	878,732	(164,227)
Other Compensation	298	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	1,070,438	1,042,959	878,732	(164,227)
Travel	0	0	0	0
Operating Services	3	6,500	4,500	(2,000)
Supplies	708	6,500	4,500	(2,000)
Total Operating Expenditures	711	13,000	9,000	(4,000)
Professional Services	27,254	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	27,254	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,098,402	1,055,959	887,732	(168,227)
Grand Total				
Salaries	7,631,064	8,047,492	8,757,088	709,596
Other Compensation	34,052	58,000	52,000	(6,000)
Related Benefits	14,092	0	0	0
Total Personal Services	7,679,207	8,105,492	8,809,088	703,596
Travel	16,082	12,000	12,000	0
Operating Services	30,826	63,000	61,000	(2,000)
Supplies	35,757	43,500	42,500	(1,000)
Total Operating Expenditures	82,666	118,500	115,500	(3,000)
Professional Services	226,093	28,500	33,500	5,000
Other Charges	5,176	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	231,270	28,500	33,500	5,000
General Acquisitions	13,369	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	13,369	0	0	0
Grand Total	8,006,512	8,252,492	8,958,088	705,596

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>General Instruct Support</u>				
Function of <u>Instruction</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	(75)	3,162,963		(3,162,963)
Supplies				0
Total Operating Expenditures	(75)	3,162,963	0	(3,162,963)
Professional Services	4,343	10,000	10,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	4,343	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	4,268	3,172,963	10,000	(3,162,963)
Department Name <u>Educational Technology</u>				
Function of <u>Instruction</u>				
Salaries	370,352	363,665	475,419	111,754
Other Compensation	8,808			0
Related Benefits				0
Total Personal Services	379,160	363,665	475,419	111,754
Travel	2,027	1,500	2,500	1,000
Operating Services	9,660	6,000	9,000	3,000
Supplies	36,934	3,500	3,500	0
Total Operating Expenditures	48,621	11,000	15,000	4,000
Professional Services	827,496	750,000	1,500,000	750,000
Other Charges	392	3,250	3,250	0
Debt Services				
Interagency Transfers				
Total Other Charges	827,888	753,250	1,503,250	750,000
General Acquisitions	1,545			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	1,545	0	0	0
Department Total	1,257,214	1,127,915	1,993,669	865,754

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>National Student Exchange</u>				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	0			0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	0	0
Department Name <u>Online Degree Program</u>				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	5,991,787	4,235,000	7,260,011	3,025,011
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	5,991,787	4,235,000	7,260,011	3,025,011
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	5,991,787	4,235,000	7,260,011	3,025,011

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of Instruction Total				
Salaries	370,352	363,665	475,419	111,754
Other Compensation	8,808	0	0	0
Related Benefits	3,582,705	0	0	0
Total Personal Services	379,160	363,665	475,419	111,754
Travel	2,027	1,500	2,500	1,000
Operating Services	9,584	3,168,963	9,000	(3,158,963)
Supplies	36,934	3,500	3,500	0
Total Operating Expenditures	48,546	3,173,963	15,000	(3,158,963)
Professional Services	6,823,626	4,995,000	8,770,011	3,775,011
Other Charges	392	3,250	3,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,824,018	4,998,250	8,773,261	3,775,011
General Acquisitions	1,545	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	1,545	0	0	0
College Total	10,835,974	8,535,878	9,263,680	727,802
Grand Total				
Salaries	8,001,416	8,411,157	9,232,507	821,350
Other Compensation	42,860	58,000	52,000	(6,000)
Related Benefits	3,596,797	0	0	0
Total Personal Services	11,655,165	8,469,157	9,284,507	815,350
Travel	18,109	13,500	14,500	1,000
Operating Services	40,411	3,231,963	70,000	(3,161,963)
Supplies	72,691	47,000	46,000	(1,000)
Total Operating Expenditures	131,211	3,292,463	130,500	(3,161,963)
Professional Services	7,049,719	5,023,500	8,803,511	3,780,011
Other Charges	5,568	3,250	3,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	7,055,287	5,026,750	8,806,761	3,780,011
General Acquisitions	14,914	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	14,914	0	0	0
Grand Total	18,842,485	16,788,370	18,221,768	1,433,398

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>College of Business - Cost Sharing</u>				
Function of <u>Public Service</u>				
Salaries	58,768			0
Other Compensation				0
Related Benefits	26,133			0
Total Personal Services	84,902	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	84,902	0	0	0
Department Name				
Function of <u>Public Service</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	0	0

Department Name				
Function of <u>Public Service</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	0	0
Department Name				
Function of <u>Public Service</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	0	0

Function of Public Service				
Salaries	58,768	0	0	0
Other Compensation	0	0	0	0
Related Benefits	26,133	0	0	0
Total Personal Services	84,902	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	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
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	84,902	0	0	0
Grand Total				
Salaries	8,060,184	8,411,157	9,232,507	821,350
Other Compensation	42,860	58,000	52,000	(6,000)
Related Benefits	3,622,931	0	0	0
Total Personal Services	11,740,067	8,469,157	9,284,507	815,350
Travel	18,109	13,500	14,500	1,000
Operating Services	40,411	3,231,963	70,000	(3,161,963)
Supplies	72,691	47,000	46,000	(1,000)
Total Operating Expenditures	131,211	3,292,463	130,500	(3,161,963)
Professional Services	7,049,719	5,023,500	8,803,511	3,780,011
Other Charges	5,568	3,250	3,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	7,055,287	5,026,750	8,806,761	3,780,011
General Acquisitions	14,914	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	14,914	0	0	0
Grand Total	18,927,387	16,788,370	18,221,768	1,433,398

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>College of Business</u>				
Function of <u>Academic Support</u>				
Salaries	194,893	217,377	166,653	(50,724)
Other Compensation	6,442		5,500	5,500
Related Benefits	1,096			0
Total Personal Services	202,431	217,377	172,153	(45,224)
Travel	1,741	2,500	2,500	0
Operating Services	13,714	2,500	2,500	0
Supplies	1,485	2,500	2,500	0
Total Operating Expenditures	16,940	7,500	7,500	0
Professional Services				0
Other Charges	510			0
Debt Services				
Interagency Transfers				
Total Other Charges	510	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	219,882	224,877	179,653	(45,224)
Department Name <u>College of Health and Human Services</u>				
Function of <u>Academic Support</u>				
Salaries	166,074	134,756	203,417	68,661
Other Compensation		5,000	5,000	0
Related Benefits				0
Total Personal Services	166,074	139,756	208,417	68,661
Travel	536	2,500	2,500	0
Operating Services	4,044	2,500	2,500	0
Supplies	24,545	2,500	2,500	0
Total Operating Expenditures	29,125	7,500	7,500	0
Professional Services				0
Other Charges	316			0
Debt Services				
Interagency Transfers				
Total Other Charges	316	0	0	0
General Acquisitions	8,717			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	8,717	0	0	0
Department Total	204,232	147,256	215,917	68,661

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>College of Liberal Arts</u>				
Function of <u>Academic Support</u>				
Salaries	131,934	132,985	134,279	1,294
Other Compensation	6,877	9,000	5,500	(3,500)
Related Benefits				0
Total Personal Services	138,811	141,985	139,779	(2,206)
Travel	79	2,500	2,500	0
Operating Services	366	2,500	2,500	0
Supplies	4,084	2,500	3,500	1,000
Total Operating Expenditures	4,529	7,500	8,500	1,000
Professional Services	225			0
Other Charges	100			0
Debt Services				
Interagency Transfers				
Total Other Charges	325	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	143,665	149,485	148,279	(1,206)
Department Name <u>College of Natural Sciences and Mathematics</u>				
Function of <u>Academic Support</u>				
Salaries	107,812	134,477	155,150	20,673
Other Compensation	7,952	38,188	5,500	(32,688)
Related Benefits				0
Total Personal Services	115,763	172,665	160,650	(12,015)
Travel		2,500	2,500	0
Operating Services	473	2,500	2,500	0
Supplies	2,648	2,500	2,500	0
Total Operating Expenditures	3,121	7,500	7,500	0
Professional Services				0
Other Charges	100			0
Debt Services				
Interagency Transfers				
Total Other Charges	100	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	118,985	180,165	168,150	(12,015)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>College of Social Sciences</u>				
Function of <u>Academic Support</u>				
Salaries	81,969	131,300	134,972	3,672
Other Compensation	1,537	6,000	5,500	(500)
Related Benefits	24,088			0
Total Personal Services	107,594	137,300	140,472	3,172
Travel		2,500	2,500	0
Operating Services	156	2,500	2,500	0
Supplies	5,800	2,500	2,500	0
Total Operating Expenditures	5,956	7,500	7,500	0
Professional Services				0
Other Charges	50			0
Debt Services				
Interagency Transfers				
Total Other Charges	50	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	113,600	144,800	147,972	3,172
Department Name <u>General Academic Support</u>				
Function of <u>Academic Support</u>				
Salaries	19,500		20,000	20,000
Other Compensation				0
Related Benefits				0
Total Personal Services	19,500	0	20,000	20,000
Travel	3,311		3,300	3,300
Operating Services	1,133	1,619,982	1,827,102	207,120
Supplies	10,570	100,000	11,000	(89,000)
Total Operating Expenditures	15,014	1,719,982	1,841,402	121,420
Professional Services	50,347	43,000	50,000	7,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	50,347	43,000	50,000	7,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	84,861	1,762,982	1,911,402	148,420

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>International Programs</u>				
Function of <u>Academic Support</u>				
Salaries			47,739	47,739
Other Compensation			4,500	4,500
Related Benefits				0
Total Personal Services	0	0	52,239	52,239
Travel	31			0
Operating Services	17,828		5,000	5,000
Supplies				0
Total Operating Expenditures	17,859	0	5,000	5,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	17,859	0	57,239	57,239
Department Name <u>Academic Affairs</u>				
Function of <u>Academic Support</u>				
Salaries	435,655	429,023	389,725	(39,298)
Other Compensation	6,538		7,000	7,000
Related Benefits	2,477			0
Total Personal Services	444,669	429,023	396,725	(32,298)
Travel	8,237	10,000	10,000	0
Operating Services	12,439	10,000	12,000	2,000
Supplies	30,359	32,500	12,000	(20,500)
Total Operating Expenditures	51,035	52,500	34,000	(18,500)
Professional Services	8,757			0
Other Charges	5,450	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	14,208	5,000	5,000	0
General Acquisitions	7,538			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	7,538	0	0	0
Department Total	517,450	486,523	435,725	(50,798)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>University Academy - Dual Enrollment</u>				
Function of <u>Academic Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		10,000	15,000	5,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	10,000	15,000	5,000
Department Total	0	10,000	15,000	5,000
Department Name <u>Library</u>				
Function of <u>Academic Support</u>				
Salaries	325,134	319,527	340,249	20,722
Other Compensation	29,648		5,000	5,000
Related Benefits	3,544			0
Total Personal Services	358,325	319,527	345,249	25,722
Travel	284	500	500	0
Operating Services	95,350	100,000	100,000	0
Supplies	73,992	81,000	6,000	(75,000)
Total Operating Expenditures	169,626	181,500	106,500	(75,000)
Professional Services	162			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	162	0	0	0
General Acquisitions	67,878			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	67,878	0	0	0
Department Total	595,991	501,027	451,749	(49,278)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Library Tutoring Center</u>				
Function of <u>Academic Support</u>				
Salaries			55,000	55,000
Other Compensation			35,000	35,000
Related Benefits				0
Total Personal Services	0	0	90,000	90,000
Travel				0
Operating Services			2,000	2,000
Supplies			3,000	3,000
Total Operating Expenditures	0	0	5,000	5,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	95,000	95,000
Department Name <u>Advising Center</u>				
Function of <u>Academic Support</u>				
Salaries	464,721	457,111	592,540	135,429
Other Compensation	5,014	9,000	9,000	0
Related Benefits	3,465			0
Total Personal Services	473,200	466,111	601,540	135,429
Travel	296	10,000	10,000	0
Operating Services	685	2,500	2,500	0
Supplies	30,756	2,000	15,000	13,000
Total Operating Expenditures	31,738	14,500	27,500	13,000
Professional Services				0
Other Charges	1,334			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,334	0	0	0
General Acquisitions	11,306			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	11,306	0	0	0
Department Total	517,578	480,611	629,040	148,429

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>First Year Experience</u>				
Function of <u>Academic Support</u>				
Salaries	92,552	94,852	94,852	0
Other Compensation				0
Related Benefits				0
Total Personal Services	92,552	94,852	94,852	0
Travel	7			0
Operating Services	359			0
Supplies	611			0
Total Operating Expenditures	977	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	93,529	94,852	94,852	0
Department Name <u>Honors Program Development</u>				
Function of <u>Academic Support</u>				
Salaries		6,000	6,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	6,000	6,000	0
Travel	9,744			0
Operating Services	760	10,000	12,000	2,000
Supplies	2,997			0
Total Operating Expenditures	13,501	10,000	12,000	2,000
Professional Services				0
Other Charges	2,247	125,000		(125,000)
Debt Services				
Interagency Transfers				
Total Other Charges	2,247	125,000	0	(125,000)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	15,748	141,000	18,000	(123,000)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Faculty Senate Professional Development</u>				
Function of <u>Academic Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	20,909	15,000	15,000	0
Operating Services		20,000	20,000	0
Supplies	6,897			0
Total Operating Expenditures	27,806	35,000	35,000	0
Professional Services				0
Other Charges	266			0
Debt Services				
Interagency Transfers				
Total Other Charges	266	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	28,072	35,000	35,000	0
Department Name <u>CORE</u>				
Function of <u>Academic Support</u>				
Salaries	16,591	12,000	18,000	6,000
Other Compensation	583			0
Related Benefits				0
Total Personal Services	17,173	12,000	18,000	6,000
Travel		4,000	4,000	0
Operating Services	623	30,000	30,000	0
Supplies	10,916	4,000	4,000	0
Total Operating Expenditures	11,539	38,000	38,000	0
Professional Services				0
Other Charges	3,815			0
Debt Services				
Interagency Transfers				
Total Other Charges	3,815	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	32,527	50,000	56,000	6,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Technovation</u>				
Function of <u>Academic Support</u>				
Salaries			60,000	60,000
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	60,000	60,000
Travel			1,000	1,000
Operating Services			3,000	3,000
Supplies			3,000	3,000
Total Operating Expenditures	0	0	7,000	7,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	67,000	67,000
Department Name <u>Quality Enhancement Plan</u>				
Function of <u>Academic Support</u>				
Salaries			55,000	55,000
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	55,000	55,000
Travel				0
Operating Services			3,000	3,000
Supplies			2,000	2,000
Total Operating Expenditures	0	0	5,000	5,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	60,000	60,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Engaged Teaching & Learning</u>				
Function of <u>Academic Support</u>				
Salaries			77,519	77,519
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	77,519	77,519
Travel			2,000	2,000
Operating Services			5,000	5,000
Supplies			5,000	5,000
Total Operating Expenditures	0	0	12,000	12,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	89,519	89,519
Function of Academic Support Total				
Salaries	2,036,834	2,069,408	2,551,095	481,687
Other Compensation	64,590	67,188	87,500	20,312
Related Benefits	912,133		0	0
Total Personal Services	3,013,557	2,136,596	2,638,595	501,999
Travel	45,175	52,000	58,300	6,300
Operating Services	147,930	1,804,982	2,034,102	229,120
Supplies	205,661	232,000	74,500	(157,500)
Total Operating Expenditures	398,766	2,088,982	2,166,902	77,920
Professional Services	59,492	43,000	50,000	7,000
Other Charges	14,188	130,000	5,000	(125,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	73,679	173,000	55,000	(118,000)
General Acquisitions	95,439	10,000	15,000	5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	95,439	10,000	15,000	5,000
College Total	3,581,441	4,408,578	4,875,497	466,919

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Grand Total				
Salaries	10,097,018	10,480,565	11,783,602	1,303,037
Other Compensation	107,450	125,188	139,500	14,312
Related Benefits	4,535,063	0	0	0
Total Personal Services	14,753,623	10,605,753	11,923,102	1,317,349
Travel	63,284	65,500	72,800	7,300
Operating Services	188,341	5,036,945	2,104,102	(2,932,843)
Supplies	278,352	279,000	120,500	(158,500)
Total Operating Expenditures	529,977	5,381,445	2,297,402	(3,084,043)
Professional Services	7,109,211	5,066,500	8,853,511	3,787,011
Other Charges	19,756	133,250	8,250	(125,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	7,128,967	5,199,750	8,861,761	3,662,011
General Acquisitions	110,353	10,000	15,000	5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	110,353	10,000	15,000	5,000
Grand Total	22,508,829	21,196,948	23,097,265	1,900,317

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name Recruitment and Outreach				
Function of Student Services				
Salaries	584,549	503,181	223,650	(279,531)
Other Compensation	12,428	9,500	5,500	(4,000)
Related Benefits	15,426			0
Total Personal Services	612,403	512,681	229,150	(283,531)
Travel	33,966	50,000	40,000	(10,000)
Operating Services	67,726	65,000	30,000	(35,000)
Supplies	175,720	170,000	60,000	(110,000)
Total Operating Expenditures	277,412	285,000	130,000	(155,000)
Professional Services				0
Other Charges	18,187			0
Debt Services				
Interagency Transfers				
Total Other Charges	18,187	0	0	0
General Acquisitions	5,720			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	5,720	0	0	0
Department Total	913,722	797,681	359,150	(438,531)
Department Name Financial Aid				
Function of Student Services				
Salaries	286,300	289,667	330,153	40,486
Other Compensation	15,263	6,500	15,000	8,500
Related Benefits				0
Total Personal Services	301,562	296,167	345,153	48,986
Travel	4,388	3,000	5,000	2,000
Operating Services	707	1,000	1,000	0
Supplies	3,168	1,500	1,500	0
Total Operating Expenditures	8,263	5,500	7,500	2,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	309,825	301,667	352,653	50,986

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Office of Records</u>				
Function of <u>Student Services</u>				
Salaries	388,260	424,336	492,339	68,003
Other Compensation	5,964	1,500	5,500	4,000
Related Benefits	13,201			0
Total Personal Services	407,425	425,836	497,839	72,003
Travel	443	3,000	1,500	(1,500)
Operating Services	13,376	28,000	28,000	0
Supplies	21,799	5,000	5,000	0
Total Operating Expenditures	35,618	36,000	34,500	(1,500)
Professional Services				0
Other Charges	1,544			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,544	0	0	0
General Acquisitions	5,679			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	5,679	0	0	0
Department Total	450,267	461,836	532,339	70,503
Department Name <u>Student Services</u>				
Function of <u>Student Services</u>				
Salaries	374,646	347,489	384,133	36,644
Other Compensation	66,445	77,500	50,000	(27,500)
Related Benefits				0
Total Personal Services	441,091	424,989	434,133	9,144
Travel	3,094	1,000	5,000	4,000
Operating Services	1,879	7,500	20,000	12,500
Supplies	25,933	100,000	10,000	(90,000)
Total Operating Expenditures	30,906	108,500	35,000	(73,500)
Professional Services	6,400		20,000	20,000
Other Charges	7,998			0
Debt Services				
Interagency Transfers				
Total Other Charges	14,398	0	20,000	20,000
General Acquisitions	6,652			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	6,652	0	0	0
Department Total	493,047	533,489	489,133	(44,356)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Title IX, Disability Services, and Civil Rights</u>				
Function of <u>Student Services</u>				
Salaries	59,464	56,697	67,000	10,303
Other Compensation				0
Related Benefits				0
Total Personal Services	59,464	56,697	67,000	10,303
Travel	169	1,500	1,500	0
Operating Services		4,000	4,000	0
Supplies	3,407	2,000	2,000	0
Total Operating Expenditures	3,576	7,500	7,500	0
Professional Services	5,700		5,000	5,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	5,700	0	5,000	5,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	68,739	64,197	79,500	15,303
Department Name <u>Holistic Education & Career Development</u>				
Function of <u>Student Services</u>				
Salaries	98,082	95,790	95,790	0
Other Compensation	17,524		13,000	13,000
Related Benefits				0
Total Personal Services	115,606	95,790	108,790	13,000
Travel	139	3,000	3,000	0
Operating Services	600	10,000	10,000	0
Supplies	735	1,000	1,000	0
Total Operating Expenditures	1,474	14,000	14,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	117,079	109,790	122,790	13,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Office of Scholarships</u>				
Function of <u>Student Services</u>				
Salaries		0	44,000	44,000
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	44,000	44,000
Travel		0		0
Operating Services		0	3,000	3,000
Supplies		0		0
Total Operating Expenditures	0	0	3,000	3,000
Professional Services			9,000	9,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	9,000	9,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	56,000	56,000
Department Name <u>Admissions</u>				
Function of <u>Student Services</u>				
Salaries		0	305,478	305,478
Other Compensation			5,500	5,500
Related Benefits				0
Total Personal Services	0	0	310,978	310,978
Travel		0	5,000	5,000
Operating Services		0	10,000	10,000
Supplies		0	10,000	10,000
Total Operating Expenditures	0	0	25,000	25,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	335,978	335,978

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Enrollment Management</u>				
Function of <u>Student Services</u>				
Salaries		0	173,819	173,819
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	173,819	173,819
Travel		0	5,000	5,000
Operating Services		0	25,000	25,000
Supplies		0	15,000	15,000
Total Operating Expenditures	0	0	45,000	45,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	218,819	218,819

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of Student Services Total				
Salaries	1,791,301	1,717,160	2,116,362	399,202
Other Compensation	117,623	95,000	94,500	(500)
Related Benefits	827,566	0	0	0
Total Personal Services	2,736,490	1,812,160	2,210,862	398,702
Travel	42,200	61,500	66,000	4,500
Operating Services	84,288	115,500	131,000	15,500
Supplies	230,762	279,500	104,500	(175,000)
Total Operating Expenditures	357,249	456,500	301,500	(155,000)
Professional Services	12,100	0	34,000	34,000
Other Charges	27,730	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	39,830	0	34,000	34,000
General Acquisitions	18,051	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	18,051	0	0	0
College Total	3,151,620	2,268,660	2,546,362	277,702
Grand Total				
Salaries	11,888,319	12,197,725	13,899,964	1,702,239
Other Compensation	225,073	220,188	234,000	13,812
Related Benefits	5,362,629	0	0	0
Total Personal Services	17,490,113	12,417,913	14,133,964	1,716,051
Travel	105,484	127,000	138,800	11,800
Operating Services	272,629	5,152,445	2,235,102	(2,917,343)
Supplies	509,114	558,500	225,000	(333,500)
Total Operating Expenditures	887,226	5,837,945	2,598,902	(3,239,043)
Professional Services	7,121,311	5,066,500	8,887,511	3,821,011
Other Charges	47,486	133,250	8,250	(125,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	7,168,797	5,199,750	8,895,761	3,696,011
General Acquisitions	128,404	10,000	15,000	5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	128,404	10,000	15,000	5,000
Grand Total	25,660,449	23,465,608	25,643,627	2,178,019

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Diversity, Equity and Inclusion</u>				
Function of <u>Institutional Support</u>				
Salaries	82,160	82,160	82,160	0
Other Compensation				0
Related Benefits				0
Total Personal Services	82,160	82,160	82,160	0
Travel		3,000	3,000	0
Operating Services	4,133	10,000	10,000	0
Supplies	7,935	1,000	1,000	0
Total Operating Expenditures	12,067	14,000	14,000	0
Professional Services	1,000			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,000	0	0	0
General Acquisitions	532			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	532	0	0	0
Department Total	95,759	96,160	96,160	0
Department Name <u>Commencement and Diplomas</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	39,273	60,000	60,000	0
Supplies	2,920	4,000	4,000	0
Total Operating Expenditures	42,193	64,000	64,000	0
Professional Services	12,675	2,000	2,000	0
Other Charges	4,205	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	16,880	7,000	7,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	59,073	71,000	71,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Chancellor</u>				
Function of <u>Institutional Support</u>				
Salaries	528,802	515,254	461,287	(53,967)
Other Compensation	863	5,000	5,000	0
Related Benefits	3,104			0
Total Personal Services	532,769	520,254	466,287	(53,967)
Travel	20,955	20,000	26,000	6,000
Operating Services	3,047	15,000	75,000	60,000
Supplies	2,376	4,000	4,000	0
Total Operating Expenditures	26,378	39,000	105,000	66,000
Professional Services				0
Other Charges	14,242	24,000	24,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	14,242	24,000	24,000	0
General Acquisitions	3,090			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	3,090	0	0	0
Department Total	576,479	583,254	595,287	12,033
Department Name <u>Finance and Administrative Services</u>				
Function of <u>Institutional Support</u>				
Salaries	1,777,492	1,502,137	653,629	(848,508)
Other Compensation	15,981	10,000	6,000	(4,000)
Related Benefits				0
Total Personal Services	1,793,473	1,512,137	659,629	(852,508)
Travel	14,179	10,000	15,000	5,000
Operating Services	17,416	10,000	20,000	10,000
Supplies	41,603	8,000	35,000	27,000
Total Operating Expenditures	73,198	28,000	70,000	42,000
Professional Services	1,895			0
Other Charges	3,151	1,500	1,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	5,046	1,500	1,500	0
General Acquisitions	55,794			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	55,794	0	0	0
Department Total	1,927,511	1,541,637	731,129	(810,508)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Human Resource Management</u>				
Function of <u>Institutional Support</u>				
Salaries	145,235	165,550	236,242	70,692
Other Compensation		2,000	2,000	0
Related Benefits	18,213			0
Total Personal Services	163,448	167,550	238,242	70,692
Travel	68	500	500	0
Operating Services	467	1,000	4,000	3,000
Supplies	1,465	1,000	1,000	0
Total Operating Expenditures	2,001	2,500	5,500	3,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	165,450	170,050	243,742	73,692
Department Name <u>Procurement Services</u>				
Function of <u>Institutional Support</u>				
Salaries	45,617	55,499	82,500	27,001
Other Compensation				0
Related Benefits	7,974			0
Total Personal Services	53,591	55,499	82,500	27,001
Travel				0
Operating Services	990	3,000	3,000	0
Supplies	755	500	500	0
Total Operating Expenditures	1,746	3,500	3,500	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	55,336	58,999	86,000	27,001

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Allocation of Indirect Costs</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		(126,464)	(57,588)	68,876
Debt Services				
Interagency Transfers				
Total Other Charges	0	(126,464)	(57,588)	68,876
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	(126,464)	(57,588)	68,876
Department Name <u>Fringe Benefits</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits		7,137,235	7,735,500	598,265
Total Personal Services	0	7,137,235	7,735,500	598,265
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	7,137,235	7,735,500	598,265

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Workmens Compensation Insurance</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	101,607	51,363	125,000	73,637
Supplies				0
Total Operating Expenditures	101,607	51,363	125,000	73,637
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	101,607	51,363	125,000	73,637
Department Name <u>Bad Debt Expense</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	(4,170)	15,000	15,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	(4,170)	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	(4,170)	15,000	15,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Casualty Insurance</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	107,589	150,000	180,000	30,000
Supplies				0
Total Operating Expenditures	107,589	150,000	180,000	30,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	107,589	150,000	180,000	30,000
Department Name <u>IET</u>				
Function of <u>Institutional Support</u>				
Salaries	535,550	525,882	567,252	41,370
Other Compensation	9,818	2,500	10,000	7,500
Related Benefits	4,080			0
Total Personal Services	549,449	528,382	577,252	48,870
Travel	188			0
Operating Services	109,161	51,000	56,000	5,000
Supplies	569,044	685,000	150,000	(535,000)
Total Operating Expenditures	678,393	736,000	206,000	(530,000)
Professional Services	40,906	36,000	36,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	40,906	36,000	36,000	0
General Acquisitions	12,774	15,000	15,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	12,774	15,000	15,000	0
Department Total	1,281,521	1,315,382	834,252	(481,130)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Motor Pool</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	316			0
Operating Services	(195)		25,000	25,000
Supplies	18,950		25,000	25,000
Total Operating Expenditures	19,070	0	50,000	50,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	199,594			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	199,594	0	0	0
Department Total	218,665	0	50,000	50,000
Department Name <u>Institutional Advancement</u>				
Function of <u>Institutional Support</u>				
Salaries	67,549	98,490	129,624	31,134
Other Compensation	2,367	1,500	1,500	0
Related Benefits				0
Total Personal Services	69,916	99,990	131,124	31,134
Travel	417	2,000	2,000	0
Operating Services		2,000	2,000	0
Supplies	4,925	1,500	1,500	0
Total Operating Expenditures	5,342	5,500	5,500	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	75,258	105,490	136,624	31,134

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Institutional Research-Effectiveness</u>				
Function of <u>Institutional Support</u>				
Salaries	87,445	87,445	177,445	90,000
Other Compensation				0
Related Benefits				0
Total Personal Services	87,445	87,445	177,445	90,000
Travel		300	300	0
Operating Services		20,000	20,000	0
Supplies	21,187	1,000	1,000	0
Total Operating Expenditures	21,187	21,300	21,300	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	108,632	108,745	198,745	90,000
Department Name <u>Sacs Accreditation</u>				
Function of <u>Institutional Support</u>				
Salaries			5,000	5,000
Other Compensation	1,793	4,500		(4,500)
Related Benefits				0
Total Personal Services	1,793	4,500	5,000	500
Travel	18,847	25,000	40,000	15,000
Operating Services	22,524	20,000	20,000	0
Supplies	7,800			0
Total Operating Expenditures	49,171	45,000	60,000	15,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	50,963	49,500	65,000	15,500

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>General Institute Expense</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation		40,000	40,000	0
Related Benefits				0
Total Personal Services	0	40,000	40,000	0
Travel				0
Operating Services	5,958	1,552,045	8,000	(1,544,045)
Supplies	133,103	400,000		(400,000)
Total Operating Expenditures	139,061	1,952,045	8,000	(1,944,045)
Professional Services	371,911	580,000	150,000	(430,000)
Other Charges	15,811	12,000	12,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	387,722	592,000	162,000	(430,000)
General Acquisitions	52,852	220,000		(220,000)
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	52,852	220,000	0	(220,000)
Department Total	579,636	2,804,045	210,000	(2,594,045)
Department Name <u>Credit Card Bank Charges</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	44,685	35,000	45,000	10,000
Debt Services				
Interagency Transfers				
Total Other Charges	44,685	35,000	45,000	10,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	44,685	35,000	45,000	10,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Telephone Exchange</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	133,948			0
Supplies				0
Total Operating Expenditures	133,948	0	0	0
Professional Services				0
Other Charges		140,000	171,000	31,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	140,000	171,000	31,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	133,948	140,000	171,000	31,000
Department Name <u>Stategic Communications</u>				
Function of <u>Institutional Support</u>				
Salaries	201,214	132,355	263,579	131,224
Other Compensation	1,566			0
Related Benefits				0
Total Personal Services	202,780	132,355	263,579	131,224
Travel	119	1,500	5,000	3,500
Operating Services	42,587	80,000	270,000	190,000
Supplies	18,341	500	20,000	19,500
Total Operating Expenditures	61,047	82,000	295,000	213,000
Professional Services				0
Other Charges	3,434			0
Debt Services				
Interagency Transfers				
Total Other Charges	3,434	0	0	0
General Acquisitions	14,158			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	14,158	0	0	0
Department Total	281,419	214,355	558,579	344,224

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Auxiliary Services Administration</u>				
Function of <u>Institutional Support</u>				
Salaries	78,995	134,770	140,283	5,513
Other Compensation		5,000	5,000	0
Related Benefits				0
Total Personal Services	78,995	139,770	145,283	5,513
Travel		5,000	5,000	0
Operating Services	1,529	2,000	2,000	0
Supplies	1,679	5,000	5,000	0
Total Operating Expenditures	3,208	12,000	12,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	82,204	151,770	157,283	5,513
Department Name <u>Workday Student Implementation</u>				
Function of <u>Institutional Support</u>				
Salaries	139,318		32,500	32,500
Other Compensation				0
Related Benefits				0
Total Personal Services	139,318	0	32,500	32,500
Travel	7,181	25,000	25,000	0
Operating Services		75,000	1,000	(74,000)
Supplies	950			0
Total Operating Expenditures	8,131	100,000	26,000	(74,000)
Professional Services				0
Other Charges	2,178			0
Debt Services				
Interagency Transfers				
Total Other Charges	2,178	0	0	0
General Acquisitions	8,719			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	8,719	0	0	0
Department Total	158,347	100,000	58,500	(41,500)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Staff Senate Professional Development</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel			15,000	15,000
Operating Services			5,000	5,000
Supplies				0
Total Operating Expenditures	0	0	20,000	20,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	20,000	20,000
Department Name <u>Sponsored Programs</u>				
Function of <u>Institutional Support</u>				
Salaries			60,000	60,000
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	60,000	60,000
Travel			1,000	1,000
Operating Services			2,000	2,000
Supplies				0
Total Operating Expenditures	0	0	3,000	3,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	63,000	63,000

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Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Function of Institutional Support Total				
Salaries	3,689,378	3,299,542	2,891,501	(408,041)
Other Compensation	32,388	70,500	69,500	(1,000)
Related Benefits	1,984,972	7,137,235	7,735,500	598,265
Total Personal Services	3,755,136	10,507,277	10,696,501	189,224
Travel	62,269	92,300	137,800	45,500
Operating Services	590,035	2,102,408	888,000	(1,214,408)
Supplies	833,034	1,111,500	248,000	(863,500)
Total Operating Expenditures	1,485,339	3,306,208	1,273,800	(2,032,408)
Professional Services	428,387	618,000	188,000	(430,000)
Other Charges	83,535	106,036	215,912	109,876
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	511,922	724,036	403,912	(320,124)
General Acquisitions	347,514	235,000	15,000	(220,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	347,514	235,000	15,000	(220,000)
College Total	8,051,512	14,772,521	12,389,213	(2,383,308)
Grand Total				
Salaries	15,577,696	15,497,267	16,791,465	1,294,198
Other Compensation	257,461	290,688	303,500	12,812
Related Benefits	7,347,601	7,137,235	7,735,500	598,265
Total Personal Services	21,245,249	22,925,190	24,830,465	1,905,275
Travel	167,753	219,300	276,600	57,300
Operating Services	862,663	7,254,853	3,123,102	(4,131,751)
Supplies	1,342,148	1,670,000	473,000	(1,197,000)
Total Operating Expenditures	2,372,564	9,144,153	3,872,702	(5,271,451)
Professional Services	7,549,697	5,684,500	9,075,511	3,391,011
Other Charges	131,021	239,286	224,162	(15,124)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	7,680,718	5,923,786	9,299,673	3,375,887
General Acquisitions	475,918	245,000	30,000	(215,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	475,918	245,000	30,000	(215,000)
Grand Total	33,711,961	38,238,129	38,032,840	(205,289)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Board of Supervisors Scholarships</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	4,894	10,000	10,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	4,894	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	4,894	10,000	10,000	0
Department Name <u>Fee Exemptions</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	0	3,000	3,000	0
Interagency Transfers				
Total Other Charges	0	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	3,000	3,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>National Guard Fee Exemption Program</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	403,035	275,000	420,000	145,000
Debt Services				
Interagency Transfers				
Total Other Charges	403,035	275,000	420,000	145,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	403,035	275,000	420,000	145,000
Department Name <u>Sixty-Five and Older Fee Exemption</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	5,000	5,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Children of Deceased Veterans</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	420,472	395,000	450,000	55,000
Debt Services				
Interagency Transfers				
Total Other Charges	420,472	395,000	450,000	55,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	420,472	395,000	450,000	55,000
Department Name <u>Child of Deceased Police/Firefighters</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	0	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	5,000	5,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>LA Dual Enrollment Program</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	25,905	40,000	30,000	(10,000)
Debt Services				
Interagency Transfers				
Total Other Charges	25,905	40,000	30,000	(10,000)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	25,905	40,000	30,000	(10,000)
Department Name <u>Books and Supplies Scholarship</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	4,597	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	4,597	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	4,597	5,000	5,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Chancellor's Scholarships</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	1,011,298	1,135,000	1,135,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	1,011,298	1,135,000	1,135,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,011,298	1,135,000	1,135,000	0
Department Name <u>Academic Excellence Hardship Exemptions</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	0	1,000	1,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	1,000	1,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Operational Fee Hardship Exemptions</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	0	1,000	1,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	1,000	1,000	0
Department Name <u>Staff Fee Exemption</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	611	1,000	1,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	611	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	611	1,000	1,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>CLTCC Employee Exempt</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		0	0	0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	2,248	3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	2,248	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	2,248	3,000	3,000	0
Department Name <u>Tuition Hardship Exemption</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	0	3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	3,000	3,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Merit Honor Awards</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	92,535		125,000	125,000
Debt Services				
Interagency Transfers				
Total Other Charges	92,535	0	125,000	125,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	92,535	0	125,000	125,000
Function of <u>Scholarship</u> Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	1,965,595	1,882,000	2,197,000	315,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,965,595	1,882,000	2,197,000	315,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,965,595	1,882,000	2,197,000	315,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Grand Total				
Salaries	15,577,696	15,497,267	16,791,465	1,294,198
Other Compensation	257,461	290,688	303,500	12,812
Related Benefits	7,347,601	7,137,235	7,735,500	598,265
Total Personal Services	21,245,249	22,925,190	24,830,465	1,905,275
Travel	167,753	219,300	276,600	57,300
Operating Services	862,663	7,254,853	3,123,102	(4,131,751)
Supplies	1,342,148	1,670,000	473,000	(1,197,000)
Total Operating Expenditures	2,372,564	9,144,153	3,872,702	(5,271,451)
Professional Services	7,549,697	5,684,500	9,075,511	3,391,011
Other Charges	2,096,616	2,121,286	2,421,162	299,876
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	9,646,314	7,805,786	11,496,673	3,690,887
General Acquisitions	475,918	245,000	30,000	(215,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	475,918	245,000	30,000	(215,000)
Grand Total	35,677,556	40,120,129	40,229,840	109,711

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Safety and Risk Management</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	28,000	28,000	28,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	28,000	28,000	28,000	0
Travel	186			0
Operating Services	2,164	5,000	5,000	0
Supplies	5,385	1,000	5,320	4,320
Total Operating Expenditures	7,735	6,000	10,320	4,320
Professional Services				0
Other Charges		6,500	6,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	6,500	6,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	35,735	40,500	44,820	4,320
Department Name <u>University Police</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	443,580	355,278	451,040	95,762
Other Compensation	225	5,000	5,000	0
Related Benefits	1,765			0
Total Personal Services	445,571	360,278	456,040	95,762
Travel	36	500	500	0
Operating Services	(5,563)	2,000	5,500	3,500
Supplies	47,780	15,000	15,000	0
Total Operating Expenditures	42,253	17,500	21,000	3,500
Professional Services				0
Other Charges	2,280		1,200	1,200
Debt Services				
Interagency Transfers				
Total Other Charges	2,280	0	1,200	1,200
General Acquisitions	28,964			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	28,964	0	0	0
Department Total	519,068	377,778	478,240	100,462

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Facility Services</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	160,776	154,374	238,773	84,399
Other Compensation		2,000	2,000	0
Related Benefits				0
Total Personal Services	160,776	156,374	240,773	84,399
Travel	1,284	500	500	0
Operating Services	183	6,000	6,000	0
Supplies	9,642	2,500	2,500	0
Total Operating Expenditures	11,108	9,000	9,000	0
Professional Services				0
Other Charges	250,000			0
Debt Services				
Interagency Transfers				
Total Other Charges	250,000	0	0	0
General Acquisitions	4,399			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	4,399	0	0	0
Department Total	426,284	165,374	249,773	84,399
Department Name <u>Building Operations</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	559,037	568,079	683,317	115,238
Other Compensation	9,252			0
Related Benefits	2,182			0
Total Personal Services	570,471	568,079	683,317	115,238
Travel	1,204			0
Operating Services	544,335	40,000	120,000	80,000
Supplies	220,433	277,000	95,000	(182,000)
Total Operating Expenditures	765,972	317,000	215,000	(102,000)
Professional Services				0
Other Charges	112	1,000,000		(1,000,000)
Debt Services				
Interagency Transfers				
Total Other Charges	112	1,000,000	0	(1,000,000)
General Acquisitions	89,207			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	89,207	0	0	0
Department Total	1,425,761	1,885,079	898,317	(986,762)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Grounds</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	152,079	177,474	200,318	22,844
Other Compensation	813	28,000	28,000	0
Related Benefits				0
Total Personal Services	152,892	205,474	228,318	22,844
Travel				0
Operating Services	224,261	65,000	65,000	0
Supplies	70,279	40,000	40,000	0
Total Operating Expenditures	294,540	105,000	105,000	0
Professional Services	20,118			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	20,118	0	0	0
General Acquisitions	309,425	20,000	20,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	309,425	20,000	20,000	0
Department Total	776,975	330,474	353,318	22,844
Department Name <u>Utility Plant</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	183,055	241,347	250,500	9,153
Other Compensation				0
Related Benefits				0
Total Personal Services	183,055	241,347	250,500	9,153
Travel				0
Operating Services	823,560	850,000	1,000,000	150,000
Supplies				0
Total Operating Expenditures	823,560	850,000	1,000,000	150,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,006,615	1,091,347	1,250,500	159,153

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Property Insurance</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	500,479	510,125	531,800	21,675
Supplies				0
Total Operating Expenditures	500,479	510,125	531,800	21,675
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	500,479	510,125	531,800	21,675
Function of <u>Operations and Maintenance of Plant</u> Total				
Salaries	1,526,528	1,524,552	1,851,948	327,396
Other Compensation	10,290	35,000	35,000	0
Related Benefits	679,523	0	0	0
Total Personal Services	2,220,288	1,559,552	1,886,948	327,396
Travel	2,709	1,000	1,000	0
Operating Services	2,089,420	1,478,125	1,733,300	255,175
Supplies	353,519	335,500	157,820	(177,680)
Total Operating Expenditures	2,445,648	1,814,625	1,892,120	77,495
Professional Services	20,118	0	0	0
Other Charges	252,392	1,006,500	7,700	(998,800)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	272,510	1,006,500	7,700	(998,800)
General Acquisitions	431,995	20,000	20,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	431,995	20,000	20,000	0
College Total	5,366,494	4,400,677	3,806,768	(593,909)

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Grand Total				
Salaries	17,104,225	17,021,819	18,643,413	1,621,594
Other Compensation	267,750	325,688	338,500	12,812
Related Benefits	8,027,124	7,137,235	7,735,500	598,265
Total Personal Services	23,465,537	24,484,742	26,717,413	2,232,671
Travel	170,462	220,300	277,600	57,300
Operating Services	2,952,083	8,732,978	4,856,402	(3,876,576)
Supplies	1,695,667	2,005,500	630,820	(1,374,680)
Total Operating Expenditures	4,818,213	10,958,778	5,764,822	(5,193,956)
Professional Services	7,569,815	5,684,500	9,075,511	3,391,011
Other Charges	2,349,008	3,127,786	2,428,862	(698,924)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	9,918,823	8,812,286	11,504,373	2,692,087
General Acquisitions	907,912	265,000	50,000	(215,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	907,912	265,000	50,000	(215,000)
Grand Total	41,044,049	44,520,806	44,036,608	(484,198)

Board of Regents

Form BOR-4A

Institution:

LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name <u>Transfers</u>				
Function of <u>Transfers</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	0	0
Function of <u>Transfers</u> Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	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
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	0	0	0	0

Grand Total				
Salaries	17,104,225	17,021,819	18,643,413	1621594
Other Compensation	267,750	325,688	338,500	12812
Related Benefits	8,027,124	7,137,235	7,735,500	598265
Total Personal Services	23,465,537	24,484,742	26,717,413	2232671
Travel	170,462	220,300	277,600	57300
Operating Services	2,952,083	8,732,978	4,856,402	-3876576
Supplies	1,695,667	2,005,500	630,820	-1374680
Total Operating Expenditures	4,818,213	10,958,778	5,764,822	-5193956
Professional Services	7,569,815	5,684,500	9,075,511	3391011
Other Charges	2,349,008	3,127,786	2,428,862	-698924
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	9,918,823	8,812,286	11,504,373	2692087
General Acquisitions	907,912	265,000	50,000	-215000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	907,912	265,000	50,000	-215000
Grand Total	41,044,049	44,520,806	44,036,608	-484198

Board of Regents

Form BOR-7

Institution:

LSU of Alexandria

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/23	
Revenues in FY 2023-24	
Total Revenues Available for FY 2023-24	0
Less Funds Expended in FY 2023-24	
Projected Revenue Available for FY 2024-25	
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/23	\$1,202,044
Revenues in FY 2023-24	\$153,176
Total Revenues Available for FY 2023-24	1,355,220
Less Funds Expended in FY 2023-24	
Projected Revenue Available for FY 2024-25	285,000
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	1,640,220
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking & Street Maintenance	\$285,000
2. Parking Lot 7 Overlay Project	\$650,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-7

Institution:

LSU of Alexandria

Report on Special Funds

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/23	\$420,493
Revenues in FY 2023-24	\$582,816
Total Revenues Available for FY 2023-24	1,003,308
Less Funds Expended in FY 2023-24	683,426
Projected Revenue Available for FY 2024-25	
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	319,883
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/23	
Revenues in FY 2023-24	
Total Revenues Available for FY 2023-24	0
Less Funds Expended in FY 2023-24	
Projected Revenue Available for FY 2024-25	
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-7

Institution:

LSU of Alexandria

Report on Special Funds

V. Building Use Fee - Act 426 of 2013 Regular Legislative Session	Estimated Revenues
Fund Balance 6/30/23	\$1,066,233
Revenues in FY 2023-24	\$168,760
Total Revenues Available for FY 2023-24	1,234,993
Less Funds Expended in FY 2023-24	277,158
Projected Revenue Available for FY 2024-25	465,000
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	1,422,835
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Maintenance	\$465,000
2.	
3.	
4.	
5.	
Note: If necessary, use a continuation sheet.	

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
FULL-TIME						
President						
Senior Level Administrator	4	4	775360	333405		
Professor	20	20	1,224,657	526,603		
Associate Professor	20	20	1,150,497	494,714		
Assistant Professor	37	37	2,402,522	1,033,084		
Instructor	29	29	1,576,537	677,911		
Librarian (w/o Faculty Rank)	1	1	78,000	33,540		
Teaching Associate						
Research Associate						
Library Associate	2	2	99,899	42,952		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	98	98	5,317,727	2,286,623		
Classified Employees	49	49	1,897,888	816,092		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	260	260	14,523,087	6,244,924	0	0
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Full Time Funded Positions	260	260	14,523,087	6,244,924	0	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	103	33	4,418,826	1,822,988		
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	103	33	4,418,826	1,822,988	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	103	33	4,418,826	1,822,988	0	0
Grand Total Funded Positions	363	293	18,941,913	8,067,912	0	0

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1, 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 2023-2024 PRIOR YEAR ACTUAL REVENUE	FY 2024-2025 EXISTING OPERATING BUDGET REVENUE	FY 2025-2026 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$26,857,391	\$29,601,273	\$29,601,273		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.	\$145,492	\$146,000	\$146,000		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.	\$1,097,323	\$1,100,000	\$1,100,000		1-3
Operational Fee	R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For mandated costs and enhancement of instructional programs.	\$189,907	\$200,000	\$200,000		2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
Registration Fee	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$69,128	\$70,000	\$70,000		2-2
Admission Application Fee	LSU BOS 01/09/2003 - for operating expenses related to applications for admissions.	\$195,300	\$195,000	\$195,000		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.	\$1,705,875	\$1,706,000	\$1,706,000		3-1
All Other Student Fees:						
Graduation Diploma Fee	LSU BOS 01/09/2003 - for operating expenses related to processing graduation diploma requests.	\$20,210	\$20,000	\$20,000		3-2
Transcripts	LSU BOS 10/04/2003 - for operating expenses related to processing transcript requests.	\$25,327	\$25,000	\$25,000		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.	(\$35)	\$0	\$0		4-1
Online Program Fee	LSU BOS 06/22/17 - for the purpose of funding services directly related to the online programs.	\$1,145,400	\$1,319,955	\$1,319,955		4-2
Dual Enrollment	LSU System 10/08/2013 - For the purpose of providing public education to the citizens of the State of Louisiana.	\$422,740	\$423,000	\$423,000		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.	\$63,120	\$60,000	\$60,000		5-1
International Student Fee	HB 301 11/13/2003 - for expenses related to mandated processing of students.	\$22,376	\$4,000	\$4,000		5-2
Nursing Testing	LSU System 12/18/12 - for expenses related to mandatory drug testing to meet the clinical site requirements.	\$19,350	\$20,000	\$20,000		5-3
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
TOTALS		\$31,978,903	\$34,890,228	\$34,890,228		

* 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 2023-2024			FY 2024-2025			FY 2025-2026		
	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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$11,192,240	\$60,631	\$751,591	\$12,532,045	\$61,811	\$753,425	\$12,532,045	\$61,811	\$753,425
Other Compensation	\$175,204	\$949		\$200,651	\$990		\$200,651	\$990	
Related Benefits	\$5,252,592	\$28,454	\$345,732	\$5,423,226	\$26,749	\$346,575	\$5,423,226	\$26,749	\$346,575
TOTAL SALARIES	\$16,620,036	\$90,034	\$1,097,323	\$18,155,922	\$89,550	\$1,100,000	\$18,155,922	\$89,550	\$1,100,000
OPERATING EXPENSES:									
Travel	\$111,543	\$604		\$186,602	\$920		\$186,602	\$920	
Operating Services	\$1,931,711	\$10,464		\$3,144,135	\$15,508		\$3,144,135	\$15,508	
Supplies	\$1,109,569	\$6,011		\$424,035	\$2,091		\$424,035	\$2,091	
TOTAL OPERATING EXPENSES	\$3,152,823	\$17,079	\$0	\$3,754,772	\$18,519	\$0	\$3,754,772	\$18,519	\$0
PROFESSIONAL SERVICES	\$4,953,349	\$26,833		\$6,100,531	\$30,089		\$6,100,531	\$30,089	
OTHER CHARGES:									
Other Charges	\$1,537,085	\$8,327		\$1,556,438	\$7,677		\$1,556,438	\$7,677	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$1,537,085	\$8,327	\$0	\$1,556,438	\$7,677	\$0	\$1,556,438	\$7,677	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$594,098	\$3,219		\$33,610	\$165		\$33,610	\$165	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$594,098	\$3,219	\$0	\$33,610	\$165	\$0	\$33,610	\$165	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$26,857,391	\$145,492	\$1,097,323	\$29,601,273	\$146,000	\$1,100,000	\$29,601,273	\$146,000	\$1,100,000

* 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 2023-2024			FY 2024-2025			FY 2025-2026		
	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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$79,140	\$28,808	\$81,387	\$84,672	\$29,635	\$82,556	\$84,672	\$29,635	\$82,556
Other Compensation	\$1,239	\$451	\$1,274	\$1,356	\$474	\$1,322	\$1,356	\$474	\$1,322
Related Benefits	\$37,141	\$13,520	\$38,195	\$36,642	\$12,825	\$35,726	\$36,642	\$12,825	\$35,726
TOTAL SALARIES	\$117,520	\$42,779	\$120,856	\$122,670	\$42,934	\$119,604	\$122,670	\$42,934	\$119,604
OPERATING EXPENSES:									
Travel	\$789	\$287	\$811	\$1,261	\$441	\$1,229	\$1,261	\$441	\$1,229
Operating Services	\$13,659	\$4,972	\$14,047	\$21,243	\$7,435	\$20,712	\$21,243	\$7,435	\$20,712
Supplies	\$7,846	\$2,856	\$8,068	\$2,865	\$1,003	\$2,793	\$2,865	\$1,003	\$2,793
TOTAL OPERATING EXPENSES	\$22,294	\$8,115	\$22,926	\$25,369	\$8,879	\$24,734	\$25,369	\$8,879	\$24,734
PROFESSIONAL SERVICES	\$35,025	\$12,749	\$36,019	\$41,218	\$14,426	\$40,188	\$41,218	\$14,426	\$40,188
OTHER CHARGES:									
Other Charges	\$10,867	\$3,956	\$11,177	\$10,516	\$3,681	\$10,253	\$10,516	\$3,681	\$10,253
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$10,867	\$3,956	\$11,177	\$10,516	\$3,681	\$10,253	\$10,516	\$3,681	\$10,253
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$4,201	\$1,529	\$4,322	\$227	\$80	\$221	\$227	\$80	\$221
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$4,201	\$1,529	\$4,322	\$227	\$80	\$221	\$227	\$80	\$221
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$189,907	\$69,128	\$195,300	\$200,000	\$70,000	\$195,000	\$200,000	\$70,000	\$195,000

* 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 2023-2024			FY 2024-2025			FY 2025-2026		
	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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$710,887	\$8,422	\$10,554	\$722,255	\$8,467	\$10,584	\$722,255	\$8,467	\$10,584
Other Compensation	\$11,128	\$132	\$165	\$11,564	\$136	\$169	\$11,564	\$136	\$169
Related Benefits	\$333,624	\$3,953	\$4,953	\$312,555	\$3,664	\$4,580	\$312,555	\$3,664	\$4,580
TOTAL SALARIES	\$1,055,639	\$12,507	\$15,672	\$1,046,374	\$12,267	\$15,333	\$1,046,374	\$12,267	\$15,333
OPERATING EXPENSES:									
Travel	\$7,085	\$84	\$105	\$10,754	\$126	\$158	\$10,754	\$126	\$158
Operating Services	\$122,695	\$1,454	\$1,822	\$181,205	\$2,124	\$2,655	\$181,205	\$2,124	\$2,655
Supplies	\$70,475	\$835	\$1,046	\$24,438	\$286	\$358	\$24,438	\$286	\$358
TOTAL OPERATING EXPENSES	\$200,255	\$2,373	\$2,973	\$216,397	\$2,536	\$3,171	\$216,397	\$2,536	\$3,171
PROFESSIONAL SERVICES	\$314,617	\$3,727	\$4,671	\$351,590	\$4,122	\$5,152	\$351,590	\$4,122	\$5,152
OTHER CHARGES:									
Other Charges	\$97,630	\$1,157	\$1,449	\$89,702	\$1,052	\$1,315	\$89,702	\$1,052	\$1,315
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$97,630	\$1,157	\$1,449	\$89,702	\$1,052	\$1,315	\$89,702	\$1,052	\$1,315
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$37,734	\$446	\$562	\$1,937	\$23	\$29	\$1,937	\$23	\$29
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$37,734	\$446	\$562	\$1,937	\$23	\$29	\$1,937	\$23	\$29
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,705,875	\$20,210	\$25,327	\$1,706,000	\$20,000	\$25,000	\$1,706,000	\$20,000	\$25,000

* 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 2023-2024			FY 2024-2025			FY 2025-2026		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	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	COLUMN 1 Late Registration Fee	COLUMN 2 Online Program Fee	COLUMN 3 Dual Enrollment Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	(\$15)	\$477,321	\$176,168	\$0	\$558,818	\$179,082	\$0	\$558,818	\$179,082
Other Compensation		\$7,472	\$2,758	\$0	\$8,947	\$2,867	\$0	\$8,947	\$2,867
Related Benefits	(\$7)	\$224,010	\$82,677	\$0	\$241,828	\$77,497	\$0	\$241,828	\$77,497
TOTAL SALARIES	(\$22)	\$708,803	\$261,603	\$0	\$809,593	\$259,446	\$0	\$809,593	\$259,446
OPERATING EXPENSES:									
Travel		\$4,757	\$1,756	\$0	\$8,321	\$2,667	\$0	\$8,321	\$2,667
Operating Services	(\$3)	\$82,383	\$30,405	\$0	\$140,201	\$44,929	\$0	\$140,201	\$44,929
Supplies	(\$1)	\$47,320	\$17,465	\$0	\$18,908	\$6,059	\$0	\$18,908	\$6,059
TOTAL OPERATING EXPENSES	(\$4)	\$134,460	\$49,626	\$0	\$167,430	\$53,655	\$0	\$167,430	\$53,655
PROFESSIONAL SERVICES	(\$6)	\$211,248	\$77,967	\$0	\$272,030	\$87,176	\$0	\$272,030	\$87,176
OTHER CHARGES:									
Other Charges	(\$2)	\$65,553	\$24,194	\$0	\$69,403	\$22,241	\$0	\$69,403	\$22,241
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	(\$2)	\$65,553	\$24,194	\$0	\$69,403	\$22,241	\$0	\$69,403	\$22,241
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	(\$1)	\$25,336	\$9,350	\$0	\$1,499	\$482	\$0	\$1,499	\$482
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	(\$1)	\$25,336	\$9,350	\$0	\$1,499	\$482	\$0	\$1,499	\$482
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	(\$35)	\$1,145,400	\$422,740	\$0	\$1,319,955	\$423,000	\$0	\$1,319,955	\$423,000

* 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 2023-2024			FY 2024-2025			FY 2025-2026		
	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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$26,304	\$9,325		\$25,402	\$1,693		\$25,402	\$1,693	
Other Compensation	\$412	\$146		\$407	\$27		\$407	\$27	
Related Benefits	\$12,345	\$4,376		\$10,993	\$733		\$10,993	\$733	
TOTAL SALARIES	\$39,061	\$13,847	\$0	\$36,802	\$2,453	\$0	\$36,802	\$2,453	\$0
OPERATING EXPENSES:									
Travel	\$262	\$93		\$378	\$25		\$378	\$25	
Operating Services	\$4,540	\$1,609	\$19,350	\$6,373	\$425	\$20,000	\$6,373	\$425	\$20,000
Supplies	\$2,608	\$924		\$859	\$57		\$859	\$57	
TOTAL OPERATING EXPENSES	\$7,410	\$2,626	\$19,350	\$7,610	\$507	\$20,000	\$7,610	\$507	\$20,000
PROFESSIONAL SERVICES	\$11,641	\$4,127		\$12,365	\$824		\$12,365	\$824	
OTHER CHARGES:									
Other Charges	\$3,612	\$1,281		\$3,155	\$210		\$3,155	\$210	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$3,612	\$1,281	\$0	\$3,155	\$210	\$0	\$3,155	\$210	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,396	\$495		\$68	\$6		\$68	\$6	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$1,396	\$495	\$0	\$68	\$6	\$0	\$68	\$6	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$63,120	\$22,376	\$19,350	\$60,000	\$4,000	\$20,000	\$60,000	\$4,000	\$20,000

* 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 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$29,601,273	100%	
Non-Resident Fees	\$146,000	100%	
Academic Excellence Fees	\$1,100,000	100%	
Operational Fee	\$200,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Registration Fee	\$70,000	100%	
Admission Application Fee	\$195,000	100%	
Student Excellence Fee	\$1,706,000	100%	
All Other Student Fees:			
Graduation Diploma Fee	\$20,000	100%	
Transcripts	\$25,000	100%	
Late Registration Fees	\$0	100%	
Online Program Fees	\$1,319,955	100%	
Dual Enrollment	\$423,000	100%	
Service Charges/Late Fees	\$60,000	100%	
International Student Fee	\$4,000	100%	
Nursing Testing	\$20,000	100%	
All Other Non-Student Fees:			
List			
	\$34,890,228	100%	\$0

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

LSU Alexandria

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	G10			
	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0
OTHER CHARGES				
OTHER CHARGES	\$7,089,332	\$35,885,025	\$259,681	\$43,234,038
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$802,570	\$0	\$0	\$802,570
TOTAL OTHER CHARGES	\$7,891,902	\$35,885,025	\$259,681	\$44,036,608
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$7,891,902	\$35,885,025	\$259,681	\$44,036,608

LSU Alexandria

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

G10

	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$3,032,701	\$15,351,031	\$259,681	\$18,643,413
OTHER COMPENSATION	\$49,243	\$249,257	\$0	\$298,500
RELATED BENEFITS	\$1,330,936	\$6,736,976	\$0	\$8,067,912
TOTAL PERSONAL SERVICES	\$4,412,880	\$22,337,264	\$259,681	\$27,009,825
TRAVEL	\$45,795	\$231,805	\$0	\$277,600
OPERATING SERVICES	\$639,218	\$3,235,614	\$0	\$3,874,832
SUPPLIES	\$104,064	\$526,756	\$0	\$630,820
TOTAL OPERATING EXPENSES	\$789,077	\$3,994,175	\$0	\$4,783,252
PROFESSIONAL SERVICES	\$1,500,455	\$7,595,056	\$0	\$9,095,511
OTHER CHARGES				
OTHER CHARGES	\$381,972	\$1,933,478	\$0	\$2,315,450
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$802,570	\$0	\$0	\$802,570
TOTAL OTHER CHARGES	\$1,184,542	\$1,933,478	\$0	\$3,118,020
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$4,948	\$25,052	\$0	\$30,000
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$4,948	\$25,052	\$0	\$30,000
TOTAL EXPENDITURES & FUNDING	\$7,891,902	\$35,885,025	\$259,681	\$44,036,608

LSU Alexandria

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

	STATE FUNDS DIRECT	FEEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$3,032,701	\$15,351,031	\$259,681	\$18,643,413
OTHER COMPENSATION	\$49,243	\$249,257	\$0	\$298,500
RELATED BENEFITS	\$1,330,936	\$6,736,976	\$0	\$8,067,912
TOTAL PERSONAL SERVICES	\$4,412,880	\$22,337,264	\$259,681	\$27,009,825
TRAVEL	\$45,795	\$231,805	\$0	\$277,600
OPERATING SERVICES	\$639,218	\$3,235,614	\$0	\$3,874,832
SUPPLIES	\$104,064	\$526,756	\$0	\$630,820
TOTAL OPERATING EXPENSES	\$789,077	\$3,994,175	\$0	\$4,783,252
PROFESSIONAL SERVICES	\$1,500,455	\$7,595,056	\$0	\$9,095,511
OTHER CHARGES				
OTHER CHARGES	(\$6,707,360)	(\$33,951,547)	(\$259,681)	(\$40,918,588)
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$6,707,360)	(\$33,951,547)	(\$259,681)	(\$40,918,588)
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$4,948	\$25,052	\$0	\$30,000
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$4,948	\$25,052	\$0	\$30,000
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0

**Louisiana State University
Eunice**



**Operating Budget
Fiscal Year 2024-2025**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$6,194,070	\$6,194,070	\$7,077,720	\$883,650	14.27%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$246,866	\$236,683	\$241,702	\$5,019	2.12%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$246,866	\$236,683	\$241,702	\$5,019	2.12%
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 Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
LA Response Plan Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$6,440,936	\$6,430,753	\$7,319,422	\$888,669	13.82%
Revenue Over Expenditures :					
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$11,215,184	\$10,628,383	\$10,628,383	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$17,656,120	\$17,059,136	\$17,947,805	\$888,669	5.21%
Expenditures by Function:					
Instruction	\$8,381,266	\$7,368,625	\$7,320,625	(\$48,000)	(0.65%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$538,796	\$612,932	\$653,366	\$40,434	6.60%
Student Services	\$1,255,733	\$1,429,979	\$1,461,979	\$32,000	2.24%
Institutional Services	\$3,475,291	\$3,394,754	\$4,258,989	\$864,235	25.46%
Scholarships/Fellowships	\$1,322,949	\$1,254,720	\$1,254,720	\$0	0.00%
Plant Operations/Maintenance	\$2,682,086	\$2,998,126	\$2,998,126	\$0	0.00%
Total E&G Expenditures	\$17,656,120	\$17,059,136	\$17,947,805	\$888,669	5.21%
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%
Total Expenditures	\$17,656,120	\$17,059,136	\$17,947,805	\$888,669	5.21%
Expenditures by Object:					
Salaries	\$8,145,667	\$8,532,277	\$9,428,187	\$895,910	10.50%
Other Compensation	\$125,505	\$72,000	\$72,000	\$0	0.00%
Related Benefits	\$3,929,912	\$4,111,856	\$4,111,856	\$0	0.00%
Total Personal Services	\$12,201,084	\$12,716,133	\$13,612,043	\$895,910	7.05%
Travel	\$72,313	\$118,789	\$118,789	\$0	0.00%
Operating Services	\$1,768,537	\$2,070,004	\$2,070,004	\$0	0.00%
Supplies	\$1,214,016	\$750,936	\$750,936	\$0	0.00%
Total Operating Expenses	\$3,054,866	\$2,939,729	\$2,939,729	\$0	0.00%
Professional Services	\$1,022,160	\$47,206	\$87,965	\$40,759	86.34%
Other Charges	\$1,351,222	\$1,276,470	\$1,276,470	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$2,373,382	\$1,323,676	\$1,364,435	\$40,759	3.08%
General Acquisitions	\$26,788	\$79,598	\$31,598	(\$48,000)	(60.30%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$26,788	\$79,598	\$31,598	(\$48,000)	(60.30%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$17,656,120	\$17,059,136	\$17,947,805	\$888,669	5.21%

* This column should reflect the last approved BA-7 in FY 2022-2023

**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:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
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
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$8,443,906	\$7,084,383	\$7,084,383	\$0
Non-Resident Fees	\$357,377	\$500,000	\$500,000	\$0
Academic Excellence Fee	\$435,815	\$575,000	\$575,000	\$0
Operational Fee	\$141,640	\$185,000	\$185,000	\$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	\$1,259,644	\$1,550,000	\$1,550,000	\$0
All Other Student Fees	\$528,010	\$677,500	\$677,500	\$0
Total Student Fees:	\$11,166,392	\$10,571,883	\$10,571,883	\$0
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	\$48,792	\$56,500	\$56,500	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$11,215,184	\$10,628,383	\$10,628,383	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$11,215,184	\$10,628,383	\$10,628,383	\$0

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

Institution: Louisiana State University Eunice

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$6,194,070	100.00%	\$0	0.00%	\$6,194,070	22.19%	\$7,077,720	100.00%	\$0	0.00%	\$7,077,720	23.69%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$236,683	100.00%	\$0	0.00%	\$236,683	0.85%	\$241,702	100.00%	\$0	0.00%	\$241,702	0.81%
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)	\$236,683	100.00%	\$0	0.00%	\$236,683	0.85%	\$241,702	100.00%	\$0	0.00%	\$241,702	0.81%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Response Plan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$6,430,753	100.00%	\$0	0.00%	\$6,430,753	23.04%	\$7,319,422	100.00%	\$0	0.00%	\$7,319,422	24.50%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$0	0.00%										
Non-Recurring Self Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	25.38%	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	23.71%
Non-Resident Fees:	\$500,000	100.00%	\$0	0.00%	\$500,000	1.79%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.67%
Academic Excellence Fee:	\$575,000	100.00%	\$0	0.00%	\$575,000	2.06%	\$575,000	100.00%	\$0	0.00%	\$575,000	1.92%
Operational Fee:	\$185,000	100.00%	\$0	0.00%	\$185,000	0.66%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.62%
Student Athletic Fees	\$0	0.00%	\$955,000	100.00%	\$955,000	100.00%	\$0	0.00%	\$955,000	100.00%	\$955,000	100.00%
Other Total	\$2,227,500	65.92%	\$1,151,500	34.08%	\$3,379,000	12.10%	\$2,227,500	65.92%	\$1,151,500	34.08%	\$3,379,000	11.31%
Total Student Fees:	\$10,571,883	83.39%	\$2,106,500	16.61%	\$12,678,383	45.42%	\$10,571,883	83.39%	\$2,106,500	16.61%	\$12,678,383	42.43%
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%	\$185,000	100.00%	\$185,000	0.66%	\$0	0.00%	\$185,000	100.00%	\$185,000	0.62%
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%	\$25,000	100.00%	\$25,000	0.09%	\$0	0.00%	\$25,000	100.00%	\$25,000	0.08%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,835,846	100.00%	\$2,835,846	10.16%	\$0	0.00%	\$2,835,846	100.00%	\$2,835,846	9.49%
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%	\$275,000	100.00%	\$275,000	0.99%	\$0	0.00%	\$275,000	100.00%	\$275,000	0.92%
Other Self-Generated Funds	\$56,500	55.67%	\$45,000	44.33%	\$101,500	0.36%	\$56,500	55.67%	\$45,000	44.33%	\$101,500	0.34%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$10,628,383	66.01%	\$5,472,346	33.99%	\$16,100,729	57.68%	\$10,628,383	66.01%	\$5,472,346	33.99%	\$16,100,729	53.89%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$6,700	100.00%	\$6,700	0.02%	\$0	0.00%	\$8,100	100.00%	\$8,100	0.03%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,026,452	100.00%	\$5,026,452	18.01%	\$0	0.00%	\$6,100,000	100.00%	\$6,100,000	20.42%
Other	\$0	0.00%	\$350,000	100.00%	\$350,000	1.25%	\$0	0.00%	\$350,000	100.00%	\$350,000	1.17%
Total Federal Funds	\$0	0.00%	\$5,383,152	100.00%	\$5,383,152	19.28%	\$0	0.00%	\$6,458,100	100.00%	\$6,458,100	21.61%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$17,059,136	61.11%	\$10,855,498	38.89%	\$27,914,634	100.00%	\$17,947,805	60.07%	\$11,930,446	39.93%	\$29,878,251	100.00%

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
Revenue Sources - Unrestricted & Restricted

Institution: Louisiana State University Eunice

Source:	ACTUAL 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$6,194,070	100.00%	\$0	0.00%	\$6,194,070	19.50%	\$7,077,720	100.00%	\$0	0.00%	\$7,077,720	23.69%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$246,866	100.00%	\$0	0.00%	\$246,866	100.00%	\$241,702	100.00%	\$0	0.00%	\$241,702	100.00%
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)	\$246,866	100.00%	\$0	0.00%	\$246,866	0.78%	\$241,702	100.00%	\$0	0.00%	\$241,702	0.81%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Response Plan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$6,440,936	100.00%	\$0	0.00%	\$6,440,936	20.27%	\$7,319,422	100.00%	\$0	0.00%	\$7,319,422	24.50%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$0	0.00%										
Non-Recurring Self-Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$8,443,906	100.00%	\$0	0.00%	\$8,443,906	26.58%	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	23.71%
Non-Resident Fees:	\$357,377	100.00%	\$0	0.00%	\$357,377	1.12%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.67%
Academic Excellence Fee:	\$435,815	100.00%	\$0	0.00%	\$435,815	1.37%	\$575,000	100.00%	\$0	0.00%	\$575,000	1.92%
Operational Fee:	\$141,640	100.00%	\$0	0.00%	\$141,640	0.45%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.62%
Student Athletic Fees	\$0	0.00%	\$776,512	100.00%	\$776,512	100.00%	\$0	0.00%	\$955,000	100.00%	\$955,000	100.00%
Other Total	\$1,787,654	64.38%	\$988,907	35.62%	\$2,776,561	8.74%	\$2,227,500	65.92%	\$1,151,500	34.08%	\$3,379,000	11.31%
Total Student Fees:	\$11,166,392	86.35%	\$1,765,418	13.65%	\$12,931,811	40.70%	\$10,571,883	83.39%	\$2,106,500	16.61%	\$12,678,383	42.43%
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%	\$589,296	100.00%	\$589,296	1.85%	\$0	0.00%	\$185,000	100.00%	\$185,000	0.62%
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%	\$22,281	100.00%	\$22,281	0.07%	\$0	0.00%	\$25,000	100.00%	\$25,000	0.08%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,467,621	100.00%	\$3,467,621	10.91%	\$0	0.00%	\$2,835,846	100.00%	\$2,835,846	9.49%
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%	\$1,063,248	100.00%	\$1,063,248	3.35%	\$0	0.00%	\$275,000	100.00%	\$275,000	0.92%
Other Self-Generated Funds	\$48,792	61.73%	\$30,246	38.27%	\$79,038	0.25%	\$56,500	55.67%	\$45,000	44.33%	\$101,500	0.34%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$11,215,184	61.78%	\$6,938,110	38.22%	\$18,153,295	57.14%	\$10,628,383	66.01%	\$5,472,346	33.99%	\$16,100,729	53.89%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$620	100.00%	\$620	0.00%	\$0	0.00%	\$8,100	100.00%	\$8,100	0.03%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$6,531,662	100.00%	\$6,531,662	20.56%	\$0	0.00%	\$6,100,000	100.00%	\$6,100,000	20.42%
Other	\$0	0.00%	\$644,809	100.00%	\$644,809	2.03%	\$0	0.00%	\$350,000	100.00%	\$350,000	1.17%
Total Federal Funds	\$0	0.00%	\$7,177,091	100.00%	\$7,177,091	22.59%	\$0	0.00%	\$6,458,100	100.00%	\$6,458,100	21.61%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$17,656,120	55.57%	\$14,115,201	44.43%	\$31,771,322	100.00%	\$17,947,805	60.07%	\$11,930,446	39.93%	\$29,878,251	100.00%

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-3A Other Revenue Detail
Revenue Sources - Unrestricted & Restricted

Institution: Louisiana State University Eunice

Source:	ACTUAL 2023-2024		BUDGETED 2023-2024		BUDGETED 2024-2025	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$175,028	\$0	\$205,000	\$0	\$205,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$280,383	\$0	\$280,000	\$0	\$280,000
Energy Surcharge	\$0	\$276,828	\$0	\$325,000	\$0	\$325,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$776,512	\$0	\$955,000	\$0	\$955,000
<i>All Other Mandated Fees (List)</i>						
1. Student Government Association		\$25,551				
2. SGA Co-Sponsorship Fund		\$44,262				
3. Phi Theta Kappa Fund		\$21,791				
4. Student Excellence Fee	\$1,259,644					
Total All Other Mandated Fees	\$1,259,644	\$91,603	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1. Vehicle Registration		\$100,630				
2. Orientation Fee		\$19,400				
3. Fire Science Lab Fee						
4. Art Lab Fee		\$325				
5. Education & Health Lab Fee	\$3,020					
6. Nursing Testing Fee						
7. Allied Health Lab Fee		\$21,020				
8. Science/Chem/Physics Lab Fee		\$19,565				
9. Math Lab Fee		\$4,125				
10. Exam, Diploma, CAAP & Transcript Fees	\$47,383					
11. Application Fees	\$13,812					
12. Late Registration Fees	\$6,660					
13. Online Course Fee	\$419,263					
14. Deferment Fee	\$0					
15. Testing Center/Integrated Learning Center	\$37,873					
Total All Other Student Fees	\$528,010	\$165,065	\$0	\$0	\$0	\$0
Total Student Fees	\$1,787,654	\$1,765,419	\$0	\$1,765,000	\$0	\$1,765,000
Other Self-Generated Funds						
1. Parking Violations	\$14,935					
2. Bengal ID Card Revenue	\$2,380					
3. Veterans Administration-Handling Charge	\$2,048					
4. Miscellaneous Revenue	\$29,429					
5. F&A Administrative Cost						
6. Continuing Education		\$30,246				
Total Other Self-Generated Funds	\$48,792	\$30,246	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1. College Workstudy		\$63,340				
2. SEOG		\$159,288				
3.						
Total Other Federal Grants	\$0	\$222,628	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University Eunice

Function: Instruction	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$4,844,098	\$4,768,500	\$4,768,500	\$0
Other Compensation	\$54,609	\$38,000	\$38,000	\$0
Related Benefits	\$2,337,056	\$2,298,025	\$2,298,025	\$0
Total Personal Services	\$7,235,763	\$7,104,525	\$7,104,525	\$0
Travel	\$36,803	\$47,100	\$47,100	\$0
Operating Services	\$59,452	\$104,650	\$104,650	\$0
Supplies	\$32,380	\$40,250	\$40,250	\$0
Total Operating Expenses	\$128,636	\$192,000	\$192,000	\$0
Professional Services	\$1,005,973	\$10,600	\$10,600	\$0
Other Charges	\$4,389	\$11,500	\$11,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,010,363	\$22,100	\$22,100	\$0
General Acquisitions	\$6,505	\$50,000	\$2,000	(\$48,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,505	\$50,000	\$2,000	(\$48,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,381,266	\$7,368,625	\$7,320,625	(\$48,000)
Function: Research	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University Eunice

Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$289,366	\$319,000	\$319,000	\$0
Other Compensation	\$587	\$3,000	\$3,000	\$0
Related Benefits	\$139,606	\$153,732	\$153,732	\$0
Total Personal Services	\$429,559	\$475,732	\$475,732	\$0
Travel	\$8,611	\$14,000	\$14,000	\$0
Operating Services	\$98,398	\$118,700	\$118,700	\$0
Supplies	\$1,069	\$3,400	\$3,400	\$0
Total Operating Expenses	\$108,079	\$136,100	\$136,100	\$0
Professional Services	\$0	\$1,100	\$41,534	\$40,434
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,100	\$41,534	\$40,434
General Acquisitions	\$1,158	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,158	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$538,796	\$612,932	\$653,366	\$40,434
Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$756,825	\$886,000	\$918,000	\$32,000
Other Compensation	\$46,683	\$15,500	\$15,500	\$0
Related Benefits	\$365,133	\$426,979	\$426,979	\$0
Total Personal Services	\$1,168,641	\$1,328,479	\$1,360,479	\$32,000
Travel	\$3,721	\$15,800	\$15,800	\$0
Operating Services	\$29,903	\$37,000	\$37,000	\$0
Supplies	\$42,032	\$42,200	\$42,200	\$0
Total Operating Expenses	\$75,656	\$95,000	\$95,000	\$0
Professional Services	\$1,470	\$3,500	\$3,500	\$0
Other Charges	\$9,966	\$3,000	\$3,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$11,436	\$6,500	\$6,500	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,255,733	\$1,429,979	\$1,461,979	\$32,000
Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$1,406,363	\$1,544,500	\$2,408,410	\$863,910
Other Compensation	\$20,419	\$15,500	\$15,500	\$0
Related Benefits	\$678,506	\$744,322	\$744,322	\$0
Total Personal Services	\$2,105,288	\$2,304,322	\$3,168,232	\$863,910
Travel	\$22,752	\$41,489	\$41,489	\$0
Operating Services	\$322,640	\$523,101	\$523,101	\$0
Supplies	\$996,876	\$496,586	\$496,586	\$0
Total Operating Expenses	\$1,342,269	\$1,061,176	\$1,061,176	\$0
Professional Services	\$13,043	\$22,006	\$22,331	\$325
Other Charges	\$12,534	\$7,250	\$7,250	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$25,577	\$29,256	\$29,581	\$325
General Acquisitions	\$2,158	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,158	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,475,291	\$3,394,754	\$4,258,989	\$864,235

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

Institution: Louisiana State University Eunice

Function: Scholarships And Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,322,949	\$1,254,720	\$1,254,720	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,322,949	\$1,254,720	\$1,254,720	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,322,949	\$1,254,720	\$1,254,720	\$0
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$849,016	\$1,014,277	\$1,014,277	\$0
Other Compensation	\$3,207	\$0	\$0	\$0
Related Benefits	\$409,611	\$488,798	\$488,798	\$0
Total Personal Services	\$1,261,834	\$1,503,075	\$1,503,075	\$0
Travel	\$425	\$400	\$400	\$0
Operating Services	\$1,258,143	\$1,286,553	\$1,286,553	\$0
Supplies	\$141,659	\$168,500	\$168,500	\$0
Total Operating Expenses	\$1,400,227	\$1,455,453	\$1,455,453	\$0
Professional Services	\$1,675	\$10,000	\$10,000	\$0
Other Charges	\$1,383	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,057	\$10,000	\$10,000	\$0
General Acquisitions	\$16,967	\$29,598	\$29,598	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$16,967	\$29,598	\$29,598	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,682,086	\$2,998,126	\$2,998,126	\$0
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$8,145,667	\$8,532,277	\$9,428,187	\$895,910
Other Compensation	\$125,505	\$72,000	\$72,000	\$0
Related Benefits	\$3,929,912	\$4,111,856	\$4,111,856	\$0
Total Personal Services	\$12,201,084	\$12,716,133	\$13,612,043	\$895,910
Travel	\$72,313	\$118,789	\$118,789	\$0
Operating Services	\$1,768,537	\$2,070,004	\$2,070,004	\$0
Supplies	\$1,214,016	\$750,936	\$750,936	\$0
Total Operating Expenses	\$3,054,866	\$2,939,729	\$2,939,729	\$0
Professional Services	\$1,022,160	\$47,206	\$87,965	\$40,759
Other Charges	\$1,351,222	\$1,276,470	\$1,276,470	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,373,382	\$1,323,676	\$1,364,435	\$40,759
General Acquisitions	\$26,788	\$79,598	\$31,598	(\$48,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$26,788	\$79,598	\$31,598	(\$48,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,656,120	\$17,059,136	\$17,947,805	\$888,669

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

Institution:

Louisiana State University Eunice

Hospitals	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University Eunice

Other	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$8,145,667	\$8,532,277	\$9,428,187	\$895,910
Other Compensation	\$125,505	\$72,000	\$72,000	\$0
Related Benefits	\$3,929,912	\$4,111,856	\$4,111,856	\$0
Total Personal Services	\$12,201,084	\$12,716,133	\$13,612,043	\$895,910
Travel	\$72,313	\$118,789	\$118,789	\$0
Operating Services	\$1,768,537	\$2,070,004	\$2,070,004	\$0
Supplies	\$1,214,016	\$750,936	\$750,936	\$0
Total Operating Expenses	\$3,054,866	\$2,939,729	\$2,939,729	\$0
Professional Services	\$1,022,160	\$47,206	\$87,965	\$40,759
Other Charges	\$1,351,222	\$1,276,470	\$1,276,470	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,373,382	\$1,323,676	\$1,364,435	\$40,759
General Acquisitions	\$26,788	\$79,598	\$31,598	(\$48,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$26,788	\$79,598	\$31,598	(\$48,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$17,656,120	\$17,059,136	\$17,947,805	\$888,669

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2023-24	Number Awarded		Average Value Per Year	Budgeted 2024-25
				In-State	Out of State		
Academic							
Athletic	97	\$5,577.62	\$541,029				\$550,000
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							
Total Other Scholarships	49	\$6,309	\$87,261				\$104,720
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	146	\$4,303	628,290	0	0	\$0	654,720

Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	0	\$0	\$0				\$5,000
Louisiana National Guard (29:36.1)	26	\$1,720.57	\$44,735				\$35,000
Hardship Waivers (17:3351)	162	\$400	\$63,165	187		\$400	\$75,000
Others (List - Use continuation sheet if necessary.)	57	\$4,757	\$156,082	46			\$72,700
Other Tuition & Fee Exemptions							
Faculty/Staff	5	\$600.39	\$3,002				\$4,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	40	\$4,794	\$191,763				\$408,300
Total Fee Exemptions	290	1,581.89	\$458,747	233	0	\$2,575	600,000
Total Scholarships and Fee Exemptions	436	\$2,493	1,087,036	233	0	\$5,385	1,254,720

Detail List of Other	Number Awarded	Avg. Value Per Year	Actual	Number	Awarded	Avg. Value Per Year	Budget 2024-25
			2022-23	In-State	Out of State		
University Scholarships							
Board of Supervisors	3	\$1,420	\$4,261	2		\$1,110	\$2,220
Centennial Honor	36	\$1,889	\$68,000	40		\$2,000	\$80,000
Merit Service Honor	6	\$1,500	\$9,000	10		\$1,500	\$15,000
Chancellor's Scholarship	4	\$1,500	\$6,000	15		\$500	\$7,500
Total University Scholarships	49	\$6,309	\$87,261	67			104,720
Other Legislatively Established Tuition & Fee Exemptions							
Children of Deceased Veterans	38	3,733	\$141,872	29		\$2,214	\$65,000
ACP Students				10		\$696	\$7,000
District Rally	3	167	\$500	7		\$100	\$700
Patriot Act	16	857	\$13,709				
Total Other Legislatively Established Tuition & Fee Exemptions	57	4,757	\$156,082	46			\$72,700
Non-Resident Tuition and Fee Exemptions Other List							
Athletics Non-Resident	40	4,794	\$191,763		55	\$5,364	\$295,656
Online Non-Resident					21	\$5,364	112,644
Total Non-Resident Tuition and Fee Exemptions Other List	40	4,794	\$191,763		76	\$10,728	\$408,300

Board of Regents

Form BOR-6

Institution:

Louisiana State University Eunice

Schedule of Professional Services

DESCRIPTION	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$5,000	\$0
Engineering & Architectural	\$1,675	\$5,000	\$0
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	\$1,020,486	\$37,206	\$87,965
Total Professional Services	\$1,022,160	\$47,206	\$87,965

Revenue Category:		Fiscal Year 2023-2024 Actual						Total
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	
	Ticket Sales	\$0	\$0	\$0	\$0		\$22,281	\$22,281
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$776,512	\$776,512
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	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	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	\$0	\$0	\$0	\$798,793	\$798,793

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

Expense Category:	Fiscal Year 2023-2024 Actual								Total
	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	
Salaries/Wages/Student Help	\$69,048	\$0	\$0	\$41,551	\$44,844	\$180,370	\$0	\$0	\$335,813
Fringe Benefits	\$27,151	\$0	\$0	\$17,373	\$17,396	\$77,367	\$0	\$0	\$139,286
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	\$89,232	\$0	\$0	\$36,938	\$33,705	\$113,858	\$0	\$0	\$273,732
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$25,242	\$0	\$48	\$1,576	\$3,976	\$5,457	\$0	\$0	\$36,298
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0
Other Expenses	\$18,473	\$0	\$131	\$68,379	\$15,564	\$64,763	\$0	\$0	\$167,310
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	\$229,146	\$0	\$179	\$165,816	\$115,483	\$441,814	\$0	\$0	\$952,439

Revenue Category:		Fiscal Year 2023-2024 Budgeted						Total
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	
	Ticket Sales	\$0	\$0	\$0	\$0		\$25,000	\$25,000
	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*						\$955,000	\$955,000
	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
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$980,000	\$980,000

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

Expenditures

Fiscal Year 2023-2024 Budgeted									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$117,500	\$0	\$0	\$46,805	\$43,750	\$177,000	\$0	\$0	\$385,055
Fringe Benefits	\$22,360	\$0	\$0	\$6,000	\$19,688	\$67,400	\$0	\$0	\$115,448
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	\$45,172	\$0	\$0	\$55,000	\$20,000	\$105,230	\$0	\$0	\$225,402
Equipment	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Operating Services	\$82,793	\$0	\$0	\$21,425	\$8,135	\$27,420	\$0	\$0	\$139,773
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Other Expenses	\$27,610	\$0	\$0	\$26,425	\$11,135	\$35,650	\$0	\$0	\$100,820
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	\$301,435	\$0	\$0	\$155,655	\$102,708	\$412,700	\$0	\$0	\$972,498

Revenue		Fiscal Year 2024-2025 Budgeted						
Revenue Category:		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program 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		\$25,000	\$25,000
	Media						\$0	\$0
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$955,000	\$955,000
	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	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$980,000	\$980,000

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

Expenditures

Fiscal Year 2024-2025 Budgeted									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$117,500	\$0	\$0	\$47,495	\$43,750	\$177,000	\$0	\$0	\$385,745
Fringe Benefits	\$22,360	\$0	\$0	\$14,000	\$18,500	\$67,400	\$0	\$0	\$122,260
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	\$45,172	\$0	\$0	\$55,000	\$20,000	\$105,230	\$0	\$0	\$225,402
Equipment	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Operating Services	\$82,793	\$0	\$0	\$21,425	\$8,135	\$27,420	\$0	\$0	\$139,773
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Other Expenses (Detail)	\$27,610	\$0	\$0	\$26,425	\$11,135	\$35,650	\$0	\$0	\$100,820
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
Total Athletic Expenses	\$301,435	\$0	\$0	\$164,345	\$101,520	\$412,700	\$0	\$0	\$980,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2022-23
Function of: Instruction				
Department Name: Business Administration/Management-PG005260				
Salaries	220,145	144,000	144,000	-
Other Compensation	0			-
Related Benefits	106,210			-
Total Personal Services	326,355	144,000	144,000	-
Travel	25	1,000	1,000	-
Operating Services	7,250	5,000	5,000	-
Telecommunications	-	-	-	-
Supplies	1,936	1,500	1,500	-
Total Operating Expenditures	9,211	7,500	7,500	-
Professional Services	19,564	1,500	1,500	-
Other Charges	416	3,000	3,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	19,980	4,500	4,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	1,158			-
Total Acquisitions and Major Repairs	1,158	-	-	-
Department Total	356,704	156,000	156,000	-
Department Name: Computer Information Technology - PG005263				
Salaries	51,943	90,000	90,000	-
Other Compensation				-
Related Benefits	25,060			-
Total Personal Services	77,003	90,000	90,000	-
Travel	1,556	500	500	-
Operating Services	3,236	1,000	1,000	-
Telecommunications				-
Supplies		500	500	-
Total Operating Expenditures	4,792	2,000	2,000	-
Professional Services	7,401	1,000	1,000	-
Other Charges		1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	7,401	2,000	2,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	89,195	94,000	94,000	-
Department Name: Medical Billing & Coding - PG009692				
Salaries	133,398	55,000	55,000	-
Other Compensation				-
Related Benefits	64,358			-
Total Personal Services	197,756	55,000	55,000	-
Travel		1,000	1,000	-
Operating Services	620	1,000	1,000	-
Supplies	108	1,000	1,000	-
Total Operating Expenditures	728	3,000	3,000	-
Professional Services	46,263	500	500	-
Other Charges	158	1,500	1,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	46,421	2,000	2,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	244,905	60,000	60,000	-

Department Name: Continuing Education - PG005264				
Salaries	81,139	92,000	92,000	-
Other Compensation				-
Related Benefits	39,146			-
Total Personal Services	120,285	92,000	92,000	-
Travel	2,576	-		-
Operating Services	3,022	2,500	2,500	-
Telecommunications				-
Supplies	2,310	500	500	-
Total Operating Expenditures	7,908	3,000	3,000	-
Professional Services				-
Other Charges		1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	1,000	1,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	128,193	96,000	96,000	-
Department Name: Diagnostic Medical Sonography - PG007559				
Salaries	99,354	125,000	125,000	-
Other Compensation				-
Related Benefits	47,934			-
Total Personal Services	147,288	125,000	125,000	-
Travel	-	4,000	4,000	-
Operating Services	800	7,000	7,000	-
Supplies	1,625	2,000	2,000	-
Total Operating Expenditures	2,425	13,000	13,000	-
Professional Services		1,500	1,500	-
Other Charges	200	500	500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	200	2,000	2,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	149,913	140,000	140,000	-
Department Name: Distance Learning - PG005268				
Salaries	7,000	14,000	14,000	-
Other Compensation				-
Related Benefits	3,377			-
Total Personal Services	10,377	14,000	14,000	-
Travel		1,000	1,000	-
Operating Services	495	21,000	11,000	(10,000)
Telecommunications			10,000	10,000
Supplies		1,000	1,000	-
Total Operating Expenditures	495	23,000	23,000	-
Professional Services	830,049			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	830,049	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	840,921	37,000	37,000	-
Department Name: Early Childhood Development - PG005275				
Salaries	52,653	45,000	45,000	-
Other Compensation				-
Related Benefits	25,403			-
Total Personal Services	78,055	45,000	45,000	-
Travel		100	100	-
Operating Services		250	250	-
Supplies		250	250	-
Total Operating Expenditures	-	600	600	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	78,055	45,600	45,600	-

Department Name: Health & Physical Education - PG005277				
Salaries				
Other Compensation	25,512	28,000	28,000	-
Related Benefits				-
Total Personal Services	25,512	28,000	28,000	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	25,512	28,000	28,000	-
Department Name: Liberal Arts - PG005273				
Salaries	1,336,409	1,160,000	1,160,000	-
Other Compensation	2,211	2,000	2,000	-
Related Benefits	644,756			-
Total Personal Services	1,983,377	1,162,000	1,162,000	-
Travel	1,175	2,000	2,000	-
Operating Services	2,765	2,500	2,500	-
Telecommunications	-	-	-	-
Supplies	1,200	1,500	1,500	-
Total Operating Expenditures	5,140	6,000	6,000	-
Professional Services	44,530			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	44,530	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	1,158			-
Total Acquisitions and Major Repairs	1,158	-	-	-
Department Total	2,034,205	1,168,000	1,168,000	-
Department Name: Nursing - PG005280				
Salaries	1,014,610	1,147,000	1,147,000	-
Other Compensation		-	-	-
Related Benefits	489,503			-
Total Personal Services	1,504,113	1,147,000	1,147,000	-
Travel	11,766	12,000	12,000	-
Operating Services	24,046	37,000	37,000	-
Telecommunications	-	-	-	-
Supplies	8,094	6,500	6,500	-
Total Operating Expenditures	43,906	55,500	55,500	-
Professional Services	624	1,000	1,000	-
Other Charges	1,923	1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,547	2,000	2,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	3,031			-
Total Acquisitions and Major Repairs	3,031	-	-	-
Department Total	1,553,597	1,204,500	1,204,500	-

Department Name: Public Protection & Safety - PG009414				
Salaries	61,059	95,000	95,000	-
Other Compensation	24,120			-
Related Benefits	29,458			-
Total Personal Services	114,636	95,000	95,000	-
Travel	-	1,000	1,000	-
Operating Services	-	500	500	-
Supplies	-	1,500	1,500	-
Total Operating Expenditures	-	3,000	3,000	-
Professional Services	49,208	100	100	-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	49,208	100	100	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	163,844	98,100	98,100	-
Department Name: Radiologic Technology - PG005284				
Salaries	219,892	215,000	215,000	-
Other Compensation				-
Related Benefits	106,088			-
Total Personal Services	325,980	215,000	215,000	-
Travel	8,467	12,500	12,500	-
Operating Services	3,643	8,400	8,400	-
Telecommunications		-	-	-
Supplies	471	2,500	2,500	-
Total Operating Expenditures	12,581	23,400	23,400	-
Professional Services	-	1,500	1,500	-
Other Charges	50	2,500	2,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	50	4,000	4,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	338,611	242,400	242,400	-
Department Name: Respiratory Care - PG005283				
Salaries	183,398	175,000	175,000	-
Other Compensation				-
Related Benefits	88,481			-
Total Personal Services	271,878	175,000	175,000	-
Travel	2,041	6,000	6,000	-
Operating Services	3,114	5,500	5,500	-
Telecommunications	-	-	-	-
Supplies	1,470	3,000	3,000	-
Total Operating Expenditures	6,625	14,500	14,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	278,503	189,500	189,500	-

Department Name: Sciences - PG005285				
Salaries	1,089,008	1,037,000	1,037,000	-
Other Compensation	2,766	8,000	8,000	-
Related Benefits	525,397			-
Total Personal Services	1,617,171	1,045,000	1,045,000	-
Travel	-	2,000	2,000	-
Operating Services	6,199	4,000	4,000	-
Telecommunications	-	-	-	-
Supplies	2,224	5,000	5,000	-
Total Operating Expenditures	8,422	11,000	11,000	-
Professional Services	4,758	1,000	1,000	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	4,758	1,000	1,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	1,158			-
Total Acquisitions and Major Repairs	1,158	-	-	-
Department Total	1,631,510	1,057,000	1,057,000	-
Department Name: Summer Session - CC00813-CC00817				
Salaries	88,006	165,000	165,000	-
Other Compensation				-
Related Benefits	42,459			-
Total Personal Services	130,465	165,000	165,000	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services	3,577			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	3,577	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	134,042	165,000	165,000	-
Department Name: Surgical Technology - PG008114				
Salaries	128,174	125,000	125,000	-
Other Compensation				-
Related Benefits	61,838			-
Total Personal Services	190,012	125,000	125,000	-
Travel	7,584	3,000	3,000	-
Operating Services	3,462	5,000	5,000	-
Supplies	11,415	12,500	12,500	-
Total Operating Expenditures	22,462	20,500	20,500	-
Professional Services	-	2,500	2,500	-
Other Charges	-	1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	3,500	3,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	-	50,000	2,000	(48,000)
Total Acquisitions and Major Repairs	-	50,000	2,000	(48,000)
Department Total	212,473	199,000	151,000	(48,000)
Department Name: LSUE Academy - PG009673				
Salaries	77,910	84,500	84,500	-
Other Compensation				-
Related Benefits	37,588			-
Total Personal Services	115,499	84,500	84,500	-
Travel	1,615	1,000	1,000	-
Operating Services	801	4,000	4,000	-
Supplies	1,526	1,000	1,000	-
Total Operating Expenditures	3,941	6,000	6,000	-
Professional Services				-
Other Charges	1,642			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,642	-	-	-
General Acquisitions				-
Library Acquisitions				-

Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	121,082	90,500	90,500	-
Department Name: Fringe Benefits - CC00838 - PG007617				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	2,298,025	2,298,025	-
Total Personal Services	-	2,298,025	2,298,025	-
Travel				-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	2,298,025	2,298,025	-
Function of: Instruction Total				
Salaries	4,844,097	4,768,500	4,768,500	-
Other Compensation	54,609	38,000	38,000	-
Related Benefits	2,337,056	2,298,025	2,298,025	-
Total Personal Services	7,235,762	7,104,525	7,104,525	-
Travel	36,803	47,100	47,100	-
Operating Services	59,453	104,650	94,650	(10,000)
Telecommunications	-	-	10,000	10,000
Supplies	32,380	40,250	40,250	-
Total Operating Expenditures	128,637	192,000	192,000	-
Professional Services	1,005,973	10,600	10,600	-
Other Charges	4,389	11,500	11,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,010,363	22,100	22,100	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	6,505	50,000	2,000	(48,000)
Total Acquisitions and Major Repairs	6,505	50,000	2,000	(48,000)
Department Total	8,381,266	7,368,625	7,320,625	(48,000)
Function of: Academic Support				
Department Name: Academic Affairs & Services - PG005269				
Salaries	145,324	157,000	157,000	-
Other Compensation				-
Related Benefits	70,112			-
Total Personal Services	215,436	157,000	157,000	-
Travel	3,540	2,500	2,500	-
Operating Services	2,197	2,500	2,500	-
Telecommunications	-	-	-	-
Supplies	1,027	1,000	1,000	-
Total Operating Expenditures	6,763	6,000	6,000	-
Professional Services	-	1,000	41,434	40,434
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	1,000	41,434	40,434
General Acquisitions				-
Library Acquisitions				-
Major Repairs	1,158			-
Total Acquisitions and Major Repairs	1,158	-	-	-
Department Total	223,357	164,000	204,434	40,434
Department Name: Faculty Professional Development - PG005272				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	5,071	10,000	10,000	-
Operating Services				-
Supplies				-
Total Operating Expenditures	5,071	10,000	10,000	-
Professional Services				-

Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	5,071	10,000	10,000	-
Department Name: Library Admin - PG005297				
Salaries	144,042	162,000	162,000	-
Other Compensation	587	3,000	3,000	-
Related Benefits	69,494			-
Total Personal Services	214,123	165,000	165,000	-
Travel	-	1,500	1,500	-
Operating Services	3,947	3,200	3,200	-
Telecommunications	-	-	-	-
Supplies	43	2,400	2,400	-
Total Operating Expenditures	3,990	7,100	7,100	-
Professional Services		100	100	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	100	100	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	218,113	172,200	172,200	-
Department Name: Library Books - PG005298				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	92,254	113,000	113,000	-
Supplies				-
Total Operating Expenditures	92,254	113,000	113,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	92,254	113,000	113,000	-
Department Name: Fringe Benefits - CC00838				
Salaries				-
Other Compensation				-
Related Benefits		153,732	153,732	-
Total Personal Services	-	153,732	153,732	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	153,732	153,732	-
Function of: Academic Support Total				
Salaries	289,366	319,000	319,000	-
Other Compensation	587	3,000	3,000	-
Related Benefits	139,606	153,732	153,732	-
Total Personal Services	429,559	475,732	475,732	-
Travel	8,611	14,000	14,000	-
Telecommunications	-	-	-	-
Operating Services	98,398	118,700	118,700	-
Supplies	1,069	3,400	3,400	-

Total Operating Expenditures	108,079	136,100	136,100	-
Professional Services	-	1,100	41,534	40,434
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	1,100	41,534	40,434
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	1,158	-	-	-
Total Acquisitions and Major Repairs	1,158	-	-	-
Department Total	538,796	612,932	653,366	40,434
Function of: Student Services				
Department Name: Registrar & Admissions - PG005309				
Salaries	210,108	184,000	216,000	-
Other Compensation	2,702	2,500	2,500	-
Related Benefits	101,367	-	-	-
Total Personal Services	314,177	186,500	218,500	32,000
Travel	828	800	800	-
Operating Services	11,029	13,000	13,000	-
Telecommunications	-	-	-	-
Supplies	1,182	6,700	6,700	-
Total Operating Expenditures	13,039	20,500	20,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	327,215	207,000	239,000	32,000
Department Name: Student Affairs - PG007974				
Salaries	28,572	112,000	112,000	-
Other Compensation	-	-	-	-
Related Benefits	13,785	-	-	-
Total Personal Services	42,356	112,000	112,000	-
Travel	-	2,000	2,000	-
Operating Services	2,588	7,000	7,000	-
Supplies	2,144	3,000	3,000	-
Total Operating Expenditures	4,732	12,000	12,000	-
Professional Services	1,470	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,470	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	48,558	124,000	124,000	-
Department Name: Student Aid - PG005308				
Salaries	180,564	202,000	202,000	-
Other Compensation	29,689	2,000	2,000	-
Related Benefits	87,114	-	-	-
Total Personal Services	297,367	204,000	204,000	-
Travel	-	1,000	1,000	-
Operating Services	6,606	3,000	3,000	-
Telecommunications	-	-	-	-
Supplies	6,003	7,500	7,500	-
Total Operating Expenditures	12,609	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	120	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	120	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	310,097	215,500	215,500	-
Department Name: Enrollment Management - PG005302				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-

Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Telecommunications	-	-	-	-
Supplies	9	-	-	-
Total Operating Expenditures	9	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	9	-	-	-
Department Name: Student Success Center - PG005303				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	43	-	-	-
Total Operating Expenditures	43	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	43	-	-	-
Department Name: Integrated Learning Center - PG010073				
Salaries	229,059	258,000	258,000	-
Other Compensation	3,892	11,000	11,000	-
Related Benefits	110,511	-	-	-
Total Personal Services	343,462	269,000	269,000	-
Travel	1,721	2,000	2,000	-
Operating Services	4,302	6,000	6,000	-
Supplies	9,002	10,000	10,000	-
Total Operating Expenditures	15,025	18,000	18,000	-
Professional Services	-	-	-	-
Other Charges	-	1,000	1,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	1,000	1,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	358,487	288,000	288,000	-
Department Name: Recruiting and Outreach - PG010057				
Salaries	108,522	130,000	130,000	-
Other Compensation	10,400	-	-	-
Related Benefits	52,357	-	-	-
Total Personal Services	171,279	130,000	130,000	-
Travel	1,172	10,000	10,000	-
Operating Services	5,378	8,000	8,000	-
Supplies	23,649	15,000	15,000	-
Total Operating Expenditures	30,199	33,000	33,000	-
Professional Services	-	3,500	3,500	-
Other Charges	9,846	2,000	2,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	9,846	5,500	5,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	211,324	168,500	168,500	-
Department Name: Fringe Benefits - CC00838				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	426,979	426,979	-

Total Personal Services	-	426,979	426,979	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	426,979	426,979	-
Function of: Student Services Total				
Salaries	756,825	886,000	918,000	32,000
Other Compensation	46,683	15,500	15,500	-
Related Benefits	365,133	426,979	426,979	-
Total Personal Services	1,168,641	1,328,479	1,360,479	32,000
Travel	3,721	15,800	15,800	-
Operating Services	29,903	37,000	37,000	-
Telecommunications	-	-	-	-
Supplies	42,032	42,200	42,200	-
Total Operating Expenditures	75,656	95,000	95,000	-
Professional Services	1,470	3,500	3,500	-
Other Charges	9,966	3,000	3,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,436	6,500	6,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,255,733	1,429,979	1,461,979	32,000
Function of: Institutional Services				
Department Name: Bengal ID Card Cost - PG005349				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	(30,749)	-	-	-
Supplies	3,808	3,000	3,000	-
Total Operating Expenditures	(26,940)	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	1,642	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,642	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	(25,298)	3,000	3,000	-
Department Name: Business Affairs - PG005341				
Salaries	414,962	532,000	1,395,910	863,910
Other Compensation	8,551	5,000	5,000	-
Related Benefits	200,200	-	-	-
Total Personal Services	623,712	537,000	1,400,910	863,910
Travel	1,058	2,000	2,000	-
Operating Services	18,545	25,000	25,000	-
Telecommunications	-	-	-	-
Supplies	6,073	8,000	8,000	-
Total Operating Expenditures	25,676	35,000	35,000	-
Professional Services	4,854	5,000	5,000	-
Other Charges	912	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	5,766	7,500	7,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	655,155	579,500	1,443,410	863,910
Department Name: Casualty Insurance - PG005385				
Salaries	-	-	-	-

Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	40,029	46,999	46,999	-
Supplies				-
Total Operating Expenditures	40,029	46,999	46,999	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	40,029	46,999	46,999	-
Department Name: Chancellors Office - PG005311				
Salaries	258,406	265,000	265,000	-
Other Compensation				-
Related Benefits	124,669			-
Total Personal Services	383,076	265,000	265,000	-
Travel	15,303	15,000	15,000	-
Operating Services	21,335	25,000	25,000	-
Telecommunications	-			-
Supplies	2,892	1,500	1,500	-
Total Operating Expenditures	39,530	41,500	41,500	-
Professional Services				-
Other Charges	781	1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	781	1,000	1,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	423,387	307,500	307,500	-
Department Name: Bank Charges - PG005343				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	-	500	500	-
Supplies				-
Total Operating Expenditures	-	500	500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	500	500	-
Department Name: Grants - PG005313				
Salaries	12,009	70,500	70,500	-
Other Compensation				-
Related Benefits	5,794			-
Total Personal Services	17,802	70,500	70,500	-
Travel	-	1,000	1,000	-
Operating Services	-	250	250	-
Telecommunications	-			-
Supplies	607	200	200	-
Total Operating Expenditures	607	1,450	1,450	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	18,410	71,950	71,950	-
Department Name: Institutional Development - PG005315				
Salaries	82,575	65,000	65,000	-

Other Compensation				-
Related Benefits	39,839			-
Total Personal Services	122,414	65,000	65,000	-
Travel	-	1,500	1,500	-
Operating Services	3,050	3,500	3,500	-
Telecommunications	-			-
Supplies		250	250	-
Total Operating Expenditures	3,050	5,250	5,250	-
Professional Services				-
Other Charges		250	250	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	250	250	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	125,464	70,500	70,500	-
Department Name: Institutional Effectiveness - PG005317				
Salaries	101,295	75,000	75,000	-
Other Compensation				-
Related Benefits	48,870			-
Total Personal Services	150,165	75,000	75,000	-
Travel	4,483	5,500	5,500	-
Operating Services	1,573	1,470	1,470	-
Supplies	18,504	6,636	6,636	-
Total Operating Expenditures	24,560	13,606	13,606	-
Professional Services		16,256	16,581	325
Other Charges	-			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	16,256	16,581	325
General Acquisitions				-
Library Acquisitions				-
Major Repairs	1,158			-
Total Acquisitions and Major Repairs	1,158	-	-	-
Department Total	175,884	104,862	105,187	325
Department Name: Institutional Research - PG005316				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies	24,680	14,000	14,000	-
Total Operating Expenditures	24,680	14,000	14,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	24,680	14,000	14,000	-
Department Name: Motor Pool - PG005386				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	2,306	15,000	15,000	-
Supplies	4,410			-
Total Operating Expenditures	6,716	15,000	15,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	1,000			-
Total Acquisitions and Major Repairs	1,000	-	-	-
Department Total	7,716	15,000	15,000	-
Department Name: Office of Information Technology - PG005361				
Salaries	472,916	442,000	442,000	-
Other Compensation	11,868	10,500	10,500	-

Related Benefits	228,161			-
Total Personal Services	712,945	452,500	452,500	-
Travel	51	475	475	-
Operating Services	106,975	200,000	200,000	-
Telecommunications				-
Supplies	929,972	450,000	450,000	-
Total Operating Expenditures	1,036,998	650,475	650,475	-
Professional Services				-
Other Charges	6,440			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	6,440	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,756,382	1,102,975	1,102,975	-
Department Name: Official Functions - PG005388				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	100			-
Operating Services	4,998	2,000	2,000	-
Supplies	83	7,000	7,000	-
Total Operating Expenditures	5,180	9,000	9,000	-
Professional Services				-
Other Charges	615	-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	615	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	5,796	9,000	9,000	-
Department Name: Public Affairs - PG005314				
Salaries	64,200	95,000	95,000	-
Other Compensation		-		-
Related Benefits	30,974			-
Total Personal Services	95,174	95,000	95,000	-
Travel	908	4,000	4,000	-
Operating Services	76,270	75,000	75,000	-
Telecommunications				-
Supplies	4,611	6,000	6,000	-
Total Operating Expenditures	81,789	85,000	85,000	-
Professional Services	500			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	500	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	177,463	180,000	180,000	-
Department Name: Staff Recruitment - PG005318				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		1,000	1,000	-
Operating Services	30	1,000	1,000	-
Supplies				-
Total Operating Expenditures	30	2,000	2,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges			-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs			-	-
Department Total	30	2,000	2,000	-
Department Name: System Allocat. Gen. Admin. Expenses - PG005365				
Salaries				-
Other Compensation				-

Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	-	82,382	82,382	-
Supplies				-
Total Operating Expenditures	-	82,382	82,382	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	82,382	82,382	-
Department Name: SACS Self-Study - PG005342				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	850	1,014	1,014	-
Operating Services	4,906			-
Supplies	1,236			-
Total Operating Expenditures	6,991	1,014	1,014	-
Professional Services	7,688	750	750	-
Other Charges	2,144	3,500	3,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	9,832	4,250	4,250	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	16,823	5,264	5,264	-
Department Name: Staff Development Fund - PG005345				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		10,000	10,000	-
Operating Services	-	-	-	-
Supplies				-
Total Operating Expenditures	-	10,000	10,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	10,000	10,000	-
Department Name: Interest Income - PG005357				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	-	-	-	-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	-	-
Department Name: Telecommunications - PG005364				
Salaries				-
Other Compensation				-
Related Benefits				-

Total Personal Services	-	-	-	-
Travel				-
Operating Services	-	45,000	45,000	-
Supplies				-
Total Operating Expenditures	-	45,000	45,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	45,000	45,000	-
Department Name: Fringe Benefits - CC00838				
Salaries				-
Other Compensation				-
Related Benefits		744,322	744,322	-
Total Personal Services	-	744,322	744,322	-
Travel				-
Operating Services	73,372			-
Supplies				-
Total Operating Expenditures	73,372	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	73,372	744,322	744,322	-
Function of: Institutional Services Total				
Salaries	1,406,363	1,544,500	2,408,410	863,910
Other Compensation	20,419	15,500	15,500	-
Related Benefits	678,506	744,322	744,322	-
Total Personal Services	2,105,288	2,304,322	3,168,232	863,910
Travel	22,752	41,489	41,489	-
Operating Services	322,640	523,101	523,101	-
Telecommunications	-	-	-	-
Supplies	996,876	496,586	496,586	-
Total Operating Expenditures	1,342,269	1,061,176	1,061,176	-
Professional Services	13,043	22,006	22,331	325
Other Charges	12,534	7,250	7,250	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	25,576	29,256	29,581	325
General Acquisitions				-
Library Acquisitions				-
Major Repairs	2,158	-	-	-
Total Acquisitions and Major Repairs	2,158	-	-	-
Department Total	3,475,290	3,394,754	4,258,989	864,235
Function of: Scholarships				
Department Name: Athletic - PG005415				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	541,029	550,000	550,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	541,029	550,000	550,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	541,029	550,000	550,000	-
Department Name: Board of Supervisors - PG005397				
Salaries				-

Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	4,261	2,220	2,220	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	4,261	2,220	2,220	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs				-
Department Total	4,261	2,220	2,220	-
Department Name: Centennial Honor - PG005398				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	68,000	80,000	80,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	68,000	80,000	80,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs				-
Department Total	68,000	80,000	80,000	-
Department Name: Chancellor's Scholarship - PG005404				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	6,000	7,500	7,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	6,000	7,500	7,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs				-
Department Total	6,000	7,500	7,500	-
Department Name: Fee Exemptions - PG005399				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	624,514	525,000	525,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	624,514	525,000	525,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs				-
Department Total	624,514	525,000	525,000	-
Department Name: Merit Service Honor Awards - PG005401				
Salaries				-
Other Compensation				-

Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	9,000	15,000	15,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	9,000	15,000	15,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	9,000	15,000	15,000	-
Department Name: Student Excellence Fee - Hardship Exemption - PG007247				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	63,165	75,000	75,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	63,165	75,000	75,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	63,165	75,000	75,000	-
Department Name: TOPS Scholarship - PG005405				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	6,047	-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	6,047	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	6,047	-	-	-
Department Name: MJ Foster Promise - PG010074				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	933	-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	933	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	933	-	-	-
Function of: Scholarships Total				
Salaries				-
Other Compensation				-
Related Benefits				-

Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	1,322,949	1,254,720	1,254,720	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,322,949	1,254,720	1,254,720	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,322,949	1,254,720	1,254,720	-
Department Name: Administration - PG005389				
Salaries	126,343	117,000	117,000	-
Other Compensation				-
Related Benefits	60,955			-
Total Personal Services	187,298	117,000	117,000	-
Travel		400	400	-
Operating Services	2,611	2,000	2,000	-
Telecommunications				-
Supplies	1,439	2,000	2,000	-
Total Operating Expenditures	4,050	4,400	4,400	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	191,348	121,400	121,400	-
Department Name: Buildings - PG005390				
Salaries	354,643	502,588	502,588	-
Other Compensation	2,087			-
Related Benefits	171,099			-
Total Personal Services	527,828	502,588	502,588	-
Travel				-
Operating Services	255,248	145,000	145,000	-
Telecommunications	-			-
Supplies	73,368	105,000	105,000	-
Total Operating Expenditures	328,616	250,000	250,000	-
Professional Services	1,675	10,000	10,000	-
Other Charges	808			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,483	10,000	10,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	5,478			-
Total Acquisitions and Major Repairs	5,478	-	-	-
Department Total	864,405	762,588	762,588	-
Department Name: Building & Property Insurance - PG005396				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	420,536	424,053	424,053	-
Supplies				-
Total Operating Expenditures	420,536	424,053	424,053	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	420,536	424,053	424,053	-
Department Name: Campus Security - PG005387				
Salaries	183,133	171,648	171,648	-
Other Compensation	1,120			-
Related Benefits	88,353			-

Total Personal Services	272,606	171,648	171,648	-
Travel	425			-
Operating Services	5,713	5,500	5,500	-
Telecommunications				-
Supplies	1,375	1,500	1,500	-
Total Operating Expenditures	7,513	7,000	7,000	-
Professional Services				-
Other Charges	575			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	575	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs		4,598	4,598	-
Total Acquisitions and Major Repairs	-	4,598	4,598	-
Department Total	280,694	183,246	183,246	-
Department Name: Grounds - PG005392				
Salaries	184,897	223,041	223,041	-
Other Compensation				-
Related Benefits	89,204			-
Total Personal Services	274,102	223,041	223,041	-
Travel				-
Operating Services	67,948	60,000	60,000	-
Supplies	65,477	60,000	60,000	-
Total Operating Expenditures	133,425	120,000	120,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	11,489	25,000	25,000	-
Total Acquisitions and Major Repairs	11,489	25,000	25,000	-
Department Total	419,015	368,041	368,041	-
Department Name: Utilities - PG005394				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	506,088	650,000	650,000	-
Supplies				-
Total Operating Expenditures	506,088	650,000	650,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	506,088	650,000	650,000	-
Department Name: Fringe Benefits - CC00838				
Salaries				-
Other Compensation				-
Related Benefits		488,798	488,798	-
Total Personal Services	-	488,798	488,798	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	488,798	488,798	-
Function of: Plant Operations/Maintenance Total				
Salaries	849,016	1,014,277	1,014,277	-
Other Compensation	3,207			-
Related Benefits	409,611	488,798	488,798	-

Total Personal Services	1,261,834	1,503,075	1,503,075	-
Travel	425	400	400	-
Operating Services	1,258,143	1,286,553	1,286,553	-
Telecommunications	-	-	-	-
Supplies	141,659	168,500	168,500	-
Total Operating Expenditures	1,400,227	1,455,453	1,455,453	-
Professional Services	1,675	10,000	10,000	-
Other Charges	1,383	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,057	10,000	10,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	16,967	29,598	29,598	-
Total Acquisitions and Major Repairs	16,967	29,598	29,598	-
Department Total	2,682,086	2,998,126	2,998,126	-
Grand Total				
Salaries	8,145,667	8,532,277	9,428,187	895,910
Other Compensation	125,505	72,000	72,000	-
Related Benefits	3,929,912	4,111,856	4,111,856	-
Total Personal Services	12,201,084	12,716,133	13,612,043	895,910
Travel	72,313	118,789	118,789	-
Operating Services	1,768,537	2,070,004	2,060,004	(10,000)
Telecommunications	-	-	10,000	-
Supplies	1,214,016	750,936	750,936	-
Total Operating Expenditures	3,054,866	2,939,729	2,939,729	-
Professional Services	1,022,160	47,206	87,965	40,759
Other Charges	1,351,221	1,276,470	1,276,470	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,373,382	1,323,676	1,364,435	40,759
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	26,788	79,598	31,598	(48,000)
Total Acquisitions and Major Repairs	26,788	79,598	31,598	(48,000)
Grand Total	17,656,120	17,059,136	17,947,805	888,669

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2022-23
Function of: Instruction				
Department Name: Business Administration/Management-PG005260				
Salaries	220,145	144,000	144,000	-
Other Compensation	0			-
Related Benefits	106,210			-
Total Personal Services	326,355	144,000	144,000	-
Travel	25	1,000	1,000	-
Operating Services	7,250	5,000	5,000	-
Telecommunications	-	-	-	-
Supplies	1,936	1,500	1,500	-
Total Operating Expenditures	9,211	7,500	7,500	-
Professional Services	19,564	1,500	1,500	-
Other Charges	416	3,000	3,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	19,980	4,500	4,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	1,158			-
Total Acquisitions and Major Repairs	1,158	-	-	-
Department Total	356,704	156,000	156,000	-
Department Name: Computer Information Technology - PG005263				
Salaries	51,943	90,000	90,000	-
Other Compensation				-
Related Benefits	25,060			-
Total Personal Services	77,003	90,000	90,000	-
Travel	1,556	500	500	-
Operating Services	3,236	1,000	1,000	-
Telecommunications			-	-
Supplies		500	500	-
Total Operating Expenditures	4,792	2,000	2,000	-
Professional Services	7,401	1,000	1,000	-
Other Charges		1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	7,401	2,000	2,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	89,195	94,000	94,000	-
Department Name: Medical Billing & Coding - PG009692				
Salaries	133,398	55,000	55,000	-
Other Compensation				-
Related Benefits	64,358			-
Total Personal Services	197,756	55,000	55,000	-
Travel		1,000	1,000	-
Operating Services	620	1,000	1,000	-
Supplies	108	1,000	1,000	-
Total Operating Expenditures	728	3,000	3,000	-
Professional Services	46,263	500	500	-
Other Charges	158	1,500	1,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	46,421	2,000	2,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	244,905	60,000	60,000	-

Department Name: Continuing Education - PG005264				
Salaries	81,139	92,000	92,000	-
Other Compensation				-
Related Benefits	39,146			-
Total Personal Services	120,285	92,000	92,000	-
Travel	2,576	-		-
Operating Services	3,022	2,500	2,500	-
Telecommunications			-	-
Supplies	2,310	500	500	-
Total Operating Expenditures	7,908	3,000	3,000	-
Professional Services				-
Other Charges		1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	1,000	1,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	128,193	96,000	96,000	-
Department Name: Diagnostic Medical Sonography - PG007559				
Salaries	99,354	125,000	125,000	-
Other Compensation				-
Related Benefits	47,934			-
Total Personal Services	147,288	125,000	125,000	-
Travel	-	4,000	4,000	-
Operating Services	800	7,000	7,000	-
Supplies	1,625	2,000	2,000	-
Total Operating Expenditures	2,425	13,000	13,000	-
Professional Services		1,500	1,500	-
Other Charges	200	500	500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	200	2,000	2,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	149,913	140,000	140,000	-
Department Name: Distance Learning - PG005268				
Salaries	7,000	14,000	14,000	-
Other Compensation				-
Related Benefits	3,377			-
Total Personal Services	10,377	14,000	14,000	-
Travel		1,000	1,000	-
Operating Services	495	21,000	11,000	(10,000)
Telecommunications			10,000	10,000
Supplies		1,000	1,000	-
Total Operating Expenditures	495	23,000	23,000	-
Professional Services	830,049			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	830,049	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	840,921	37,000	37,000	-

Department Name: Early Childhood Development - PG005275				
Salaries	52,653	45,000	45,000	-
Other Compensation				-
Related Benefits	25,403			-
Total Personal Services	78,055	45,000	45,000	-
Travel		100	100	-
Operating Services		250	250	-
Supplies		250	250	-
Total Operating Expenditures	-	600	600	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	78,055	45,600	45,600	-
Department Name: Health & Physical Education - PG005277				
Salaries				-
Other Compensation	25,512	28,000	28,000	-
Related Benefits				-
Total Personal Services	25,512	28,000	28,000	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	25,512	28,000	28,000	-
Department Name: Liberal Arts - PG005273				
Salaries	1,336,409	1,160,000	1,160,000	-
Other Compensation	2,211	2,000	2,000	-
Related Benefits	644,756			-
Total Personal Services	1,983,377	1,162,000	1,162,000	-
Travel	1,175	2,000	2,000	-
Operating Services	2,765	2,500	2,500	-
Telecommunications	-	-	-	-
Supplies	1,200	1,500	1,500	-
Total Operating Expenditures	5,140	6,000	6,000	-
Professional Services	44,530			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	44,530	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	1,158			-
Total Acquisitions and Major Repairs	1,158	-	-	-
Department Total	2,034,205	1,168,000	1,168,000	-
Department Name: Nursing - PG005280				
Salaries	1,014,610	1,147,000	1,147,000	-
Other Compensation		-	-	-
Related Benefits	489,503			-
Total Personal Services	1,504,113	1,147,000	1,147,000	-
Travel	11,766	12,000	12,000	-
Operating Services	24,046	37,000	37,000	-
Telecommunications	-	-	-	-
Supplies	8,094	6,500	6,500	-
Total Operating Expenditures	43,906	55,500	55,500	-
Professional Services	624	1,000	1,000	-
Other Charges	1,923	1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,547	2,000	2,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	3,031			-

Total Acquisitions and Major Repairs	3,031	-	-	-
Department Total	1,553,597	1,204,500	1,204,500	-
Department Name: Public Protection & Safety - PG009414				
Salaries	61,059	95,000	95,000	-
Other Compensation	24,120			-
Related Benefits	29,458			-
Total Personal Services	114,636	95,000	95,000	-
Travel	-	1,000	1,000	-
Operating Services	-	500	500	-
Supplies	-	1,500	1,500	-
Total Operating Expenditures	-	3,000	3,000	-
Professional Services	49,208	100	100	-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	49,208	100	100	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	163,844	98,100	98,100	-
Department Name: Radiologic Technology - PG005284				
Salaries	219,892	215,000	215,000	-
Other Compensation				-
Related Benefits	106,088			-
Total Personal Services	325,980	215,000	215,000	-
Travel	8,467	12,500	12,500	-
Operating Services	3,643	8,400	8,400	-
Telecommunications		-	-	-
Supplies	471	2,500	2,500	-
Total Operating Expenditures	12,581	23,400	23,400	-
Professional Services	-	1,500	1,500	-
Other Charges	50	2,500	2,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	50	4,000	4,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	338,611	242,400	242,400	-
Department Name: Respiratory Care - PG005283				
Salaries	183,398	175,000	175,000	-
Other Compensation				-
Related Benefits	88,481			-
Total Personal Services	271,878	175,000	175,000	-
Travel	2,041	6,000	6,000	-
Operating Services	3,114	5,500	5,500	-
Telecommunications	-	-	-	-
Supplies	1,470	3,000	3,000	-
Total Operating Expenditures	6,625	14,500	14,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	278,503	189,500	189,500	-
Department Name: Sciences - PG005285				
Salaries	1,089,008	1,037,000	1,037,000	-
Other Compensation	2,766	8,000	8,000	-
Related Benefits	525,397			-
Total Personal Services	1,617,171	1,045,000	1,045,000	-
Travel	-	2,000	2,000	-
Operating Services	6,199	4,000	4,000	-
Telecommunications	-	-	-	-
Supplies	2,224	5,000	5,000	-
Total Operating Expenditures	8,422	11,000	11,000	-
Professional Services	4,758	1,000	1,000	-
Other Charges				-
Debt Services				-
Interagency Transfers				-

Total Other Charges	4,758	1,000	1,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	1,158			-
Total Acquisitions and Major Repairs	1,158	-	-	-
Department Total	1,631,510	1,057,000	1,057,000	-
Department Name: Summer Session - CC00813-CC00817				
Salaries	88,006	165,000	165,000	-
Other Compensation				-
Related Benefits	42,459			-
Total Personal Services	130,465	165,000	165,000	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services	3,577			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	3,577	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	134,042	165,000	165,000	-
Department Name: Surgical Technology - PG008114				
Salaries	128,174	125,000	125,000	-
Other Compensation				-
Related Benefits	61,838			-
Total Personal Services	190,012	125,000	125,000	-
Travel	7,584	3,000	3,000	-
Operating Services	3,462	5,000	5,000	-
Supplies	11,415	12,500	12,500	-
Total Operating Expenditures	22,462	20,500	20,500	-
Professional Services	-	2,500	2,500	-
Other Charges	-	1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	3,500	3,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	-	50,000	2,000	(48,000)
Total Acquisitions and Major Repairs	-	50,000	2,000	(48,000)
Department Total	212,473	199,000	151,000	(48,000)
Department Name: LSUE Academy - PG009673				
Salaries	77,910	84,500	84,500	-
Other Compensation				-
Related Benefits	37,588			-
Total Personal Services	115,499	84,500	84,500	-
Travel	1,615	1,000	1,000	-
Operating Services	801	4,000	4,000	-
Supplies	1,526	1,000	1,000	-
Total Operating Expenditures	3,941	6,000	6,000	-
Professional Services				-
Other Charges	1,642			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,642	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	121,082	90,500	90,500	-
Department Name: Fringe Benefits - CC00838 - PG007617				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	2,298,025	2,298,025	-
Total Personal Services	-	2,298,025	2,298,025	-
Travel				-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services				-

Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	2,298,025	2,298,025	-
Function of: Instruction Total				
Salaries	4,844,097	4,768,500	4,768,500	-
Other Compensation	54,609	38,000	38,000	-
Related Benefits	2,337,056	2,298,025	2,298,025	-
Total Personal Services	7,235,762	7,104,525	7,104,525	-
Travel	36,803	47,100	47,100	-
Operating Services	59,453	104,650	94,650	(10,000)
Telecommunications	-	-	10,000	10,000
Supplies	32,380	40,250	40,250	-
Total Operating Expenditures	128,637	192,000	192,000	-
Professional Services	1,005,973	10,600	10,600	-
Other Charges	4,389	11,500	11,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,010,363	22,100	22,100	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	6,505	50,000	2,000	(48,000)
Total Acquisitions and Major Repairs	6,505	50,000	2,000	(48,000)
Department Total	8,381,266	7,368,625	7,320,625	(48,000)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2022-23
Function of: Academic Support				
Department Name: Academic Affairs & Services - PG005269				
Salaries	145,324	157,000	157,000	-
Other Compensation				-
Related Benefits	70,112			-
Total Personal Services	215,436	157,000	157,000	-
Travel	3,540	2,500	2,500	-
Operating Services	2,197	2,500	2,500	-
Telecommunications	-			-
Supplies	1,027	1,000	1,000	-
Total Operating Expenditures	6,763	6,000	6,000	-
Professional Services	-	1,000	41,434	40,434
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	1,000	41,434	40,434
General Acquisitions				-
Library Acquisitions				-
Major Repairs	1,158			-
Total Acquisitions and Major Repairs	1,158	-	-	-
Department Total	223,357	164,000	204,434	40,434
Department Name: Faculty Professional Development - PG005272				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	5,071	10,000	10,000	-
Operating Services				-
Supplies				-
Total Operating Expenditures	5,071	10,000	10,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	5,071	10,000	10,000	-
Department Name: Library Admin - PG005297				
Salaries	144,042	162,000	162,000	-
Other Compensation	587	3,000	3,000	-
Related Benefits	69,494			-
Total Personal Services	214,123	165,000	165,000	-
Travel	-	1,500	1,500	-
Operating Services	3,947	3,200	3,200	-
Telecommunications	-			-
Supplies	43	2,400	2,400	-
Total Operating Expenditures	3,990	7,100	7,100	-
Professional Services		100	100	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	100	100	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	218,113	172,200	172,200	-
Department Name: Library Books - PG005298				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	92,254	113,000	113,000	-
Supplies				-
Total Operating Expenditures	92,254	113,000	113,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	92,254	113,000	113,000	-
Department Name: Fringe Benefits - CC00838				
Salaries				-

Other Compensation				-
Related Benefits		153,732	153,732	-
Total Personal Services	-	153,732	153,732	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	153,732	153,732	-
Function of: Academic Support Total				
Salaries	289,366	319,000	319,000	-
Other Compensation	587	3,000	3,000	-
Related Benefits	139,606	153,732	153,732	-
Total Personal Services	429,559	475,732	475,732	-
Travel	8,611	14,000	14,000	-
Telecommunications	-	-	-	-
Operating Services	98,398	118,700	118,700	-
Supplies	1,069	3,400	3,400	-
Total Operating Expenditures	108,079	136,100	136,100	-
Professional Services	-	1,100	41,534	40,434
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	1,100	41,534	40,434
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	1,158	-	-	-
Total Acquisitions and Major Repairs	1,158	-	-	-
Department Total	538,796	612,932	653,366	40,434

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2022-23
Department Name: Registrar & Admissions - PG005309				
Salaries	210,108	184,000	216,000	-
Other Compensation	2,702	2,500	2,500	-
Related Benefits	101,367			-
Total Personal Services	314,177	186,500	218,500	32,000
Travel	828	800	800	-
Operating Services	11,029	13,000	13,000	-
Telecommunications	-			-
Supplies	1,182	6,700	6,700	-
Total Operating Expenditures	13,039	20,500	20,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	327,215	207,000	239,000	32,000
Department Name: Student Affairs - PG007974				
Salaries	28,572	112,000	112,000	-
Other Compensation				-
Related Benefits	13,785			-
Total Personal Services	42,356	112,000	112,000	-
Travel	-	2,000	2,000	-
Operating Services	2,588	7,000	7,000	-
Supplies	2,144	3,000	3,000	-
Total Operating Expenditures	4,732	12,000	12,000	-
Professional Services	1,470			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,470	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	48,558	124,000	124,000	-
Department Name: Student Aid - PG005308				
Salaries	180,564	202,000	202,000	-
Other Compensation	29,689	2,000	2,000	-
Related Benefits	87,114			-
Total Personal Services	297,367	204,000	204,000	-
Travel	-	1,000	1,000	-
Operating Services	6,606	3,000	3,000	-
Telecommunications				-
Supplies	6,003	7,500	7,500	-
Total Operating Expenditures	12,609	11,500	11,500	-
Professional Services				-
Other Charges	120			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	120	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	310,097	215,500	215,500	-
Department Name: Enrollment Management - PG005302				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Telecommunications	-	-	-	-
Supplies	9	-	-	-
Total Operating Expenditures	9	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	9	-	-	-
Department Name: Student Success Center - PG005303				
Salaries	-	-	-	-
Other Compensation	-	-	-	-

Related Benefits				-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	43	-	-	-
Total Operating Expenditures	43	-	-	-
Professional Services				-
Other Charges		-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	43	-	-	-
Department Name: Integrated Learning Center - PG010073				
Salaries	229,059	258,000	258,000	-
Other Compensation	3,892	11,000	11,000	-
Related Benefits	110,511			-
Total Personal Services	343,462	269,000	269,000	-
Travel	1,721	2,000	2,000	-
Operating Services	4,302	6,000	6,000	-
Supplies	9,002	10,000	10,000	-
Total Operating Expenditures	15,025	18,000	18,000	-
Professional Services				-
Other Charges		1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	1,000	1,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	358,487	288,000	288,000	-
Department Name: Recruiting and Outreach - PG010057				
Salaries	108,522	130,000	130,000	-
Other Compensation	10,400			-
Related Benefits	52,357			-
Total Personal Services	171,279	130,000	130,000	-
Travel	1,172	10,000	10,000	-
Operating Services	5,378	8,000	8,000	-
Supplies	23,649	15,000	15,000	-
Total Operating Expenditures	30,199	33,000	33,000	-
Professional Services		3,500	3,500	-
Other Charges	9,846	2,000	2,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	9,846	5,500	5,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	211,324	168,500	168,500	-
Department Name: Fringe Benefits - CC00838				
Salaries				-
Other Compensation				-
Related Benefits	-	426,979	426,979	-
Total Personal Services	-	426,979	426,979	-
Travel	-			-
Operating Services	-			-
Supplies	-			-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	426,979	426,979	-
Function of: Student Services Total				
Salaries	756,825	886,000	918,000	32,000
Other Compensation	46,683	15,500	15,500	-
Related Benefits	365,133	426,979	426,979	-
Total Personal Services	1,168,641	1,328,479	1,360,479	32,000
Travel	3,721	15,800	15,800	-
Operating Services	29,903	37,000	37,000	-
Telecommunications	-	-	-	-
Supplies	42,032	42,200	42,200	-
Total Operating Expenditures	75,656	95,000	95,000	-
Professional Services	1,470	3,500	3,500	-
Other Charges	9,966	3,000	3,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	11,436	6,500	6,500	-
General Acquisitions				-

Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,255,733	1,429,979	1,461,979	32,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2022-23
Function of: Institutional Services				
Department Name: Bengal ID Card Cost - PG005349				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	(30,749)			-
Supplies	3,808	3,000	3,000	-
Total Operating Expenditures	(26,940)	3,000	3,000	-
Professional Services				-
Other Charges	1,642			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,642	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	(25,298)	3,000	3,000	-
Department Name: Business Affairs - PG005341				
Salaries	414,962	532,000	1,395,910	863,910
Other Compensation	8,551	5,000	5,000	-
Related Benefits	200,200			-
Total Personal Services	623,712	537,000	1,400,910	863,910
Travel	1,058	2,000	2,000	-
Operating Services	18,545	25,000	25,000	-
Telecommunications	-			-
Supplies	6,073	8,000	8,000	-
Total Operating Expenditures	25,676	35,000	35,000	-
Professional Services	4,854	5,000	5,000	-
Other Charges	912	2,500	2,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	5,766	7,500	7,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	655,155	579,500	1,443,410	863,910
Department Name: Casualty Insurance - PG005385				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	40,029	46,999	46,999	-
Supplies				-
Total Operating Expenditures	40,029	46,999	46,999	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	40,029	46,999	46,999	-
Department Name: Chancellors Office - PG005311				
Salaries	258,406	265,000	265,000	-
Other Compensation				-
Related Benefits	124,669			-
Total Personal Services	383,076	265,000	265,000	-
Travel	15,303	15,000	15,000	-
Operating Services	21,335	25,000	25,000	-
Telecommunications	-			-
Supplies	2,892	1,500	1,500	-
Total Operating Expenditures	39,530	41,500	41,500	-
Professional Services				-
Other Charges	781	1,000	1,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	781	1,000	1,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	423,387	307,500	307,500	-
Department Name: Bank Charges - PG005343				
Salaries				-
Other Compensation				-

Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	-	500	500	-
Supplies				-
Total Operating Expenditures	-	500	500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	500	500	-
Department Name: Grants - PG005313				
Salaries	12,009	70,500	70,500	-
Other Compensation				-
Related Benefits	5,794			-
Total Personal Services	17,802	70,500	70,500	-
Travel	-	1,000	1,000	-
Operating Services	-	250	250	-
Telecommunications	-			-
Supplies	607	200	200	-
Total Operating Expenditures	607	1,450	1,450	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	18,410	71,950	71,950	-
Department Name: Institutional Development - PG005315				
Salaries	82,575	65,000	65,000	-
Other Compensation				-
Related Benefits	39,839			-
Total Personal Services	122,414	65,000	65,000	-
Travel	-	1,500	1,500	-
Operating Services	3,050	3,500	3,500	-
Telecommunications	-			-
Supplies		250	250	-
Total Operating Expenditures	3,050	5,250	5,250	-
Professional Services				-
Other Charges		250	250	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	250	250	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	125,464	70,500	70,500	-
Department Name: Institutional Effectiveness - PG005317				
Salaries	101,295	75,000	75,000	-
Other Compensation				-
Related Benefits	48,870			-
Total Personal Services	150,165	75,000	75,000	-
Travel	4,483	5,500	5,500	-
Operating Services	1,573	1,470	1,470	-
Supplies	18,504	6,636	6,636	-
Total Operating Expenditures	24,560	13,606	13,606	-
Professional Services		16,256	16,581	325
Other Charges	-			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	16,256	16,581	325
General Acquisitions				-
Library Acquisitions				-
Major Repairs	1,158			-
Total Acquisitions and Major Repairs	1,158	-	-	-
Department Total	175,884	104,862	105,187	325
Department Name: Institutional Research - PG005316				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies	24,680	14,000	14,000	-
Total Operating Expenditures	24,680	14,000	14,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-

General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	24,680	14,000	14,000	-
Department Name: Motor Pool - PG005386				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	2,306	15,000	15,000	-
Supplies	4,410			-
Total Operating Expenditures	6,716	15,000	15,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	1,000			-
Total Acquisitions and Major Repairs	1,000	-	-	-
Department Total	7,716	15,000	15,000	-
Department Name: Office of Information Technology - PG005361				
Salaries	472,916	442,000	442,000	-
Other Compensation	11,868	10,500	10,500	-
Related Benefits	228,161			-
Total Personal Services	712,945	452,500	452,500	-
Travel	51	475	475	-
Operating Services	106,975	200,000	200,000	-
Telecommunications				-
Supplies	929,972	450,000	450,000	-
Total Operating Expenditures	1,036,998	650,475	650,475	-
Professional Services				-
Other Charges	6,440			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	6,440	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,756,382	1,102,975	1,102,975	-
Department Name: Official Functions - PG005388				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	100			-
Operating Services	4,998	2,000	2,000	-
Supplies	83	7,000	7,000	-
Total Operating Expenditures	5,180	9,000	9,000	-
Professional Services				-
Other Charges	615			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	615	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	5,796	9,000	9,000	-
Department Name: Public Affairs - PG005314				
Salaries	64,200	95,000	95,000	-
Other Compensation				-
Related Benefits	30,974			-
Total Personal Services	95,174	95,000	95,000	-
Travel	908	4,000	4,000	-
Operating Services	76,270	75,000	75,000	-
Telecommunications				-
Supplies	4,611	6,000	6,000	-
Total Operating Expenditures	81,789	85,000	85,000	-
Professional Services	500			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	500	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	177,463	180,000	180,000	-
Department Name: Staff Recruitment - PG005318				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-

Travel		1,000	1,000	-
Operating Services	30	1,000	1,000	-
Supplies				-
Total Operating Expenditures	30	2,000	2,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges			-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs			-	-
Department Total	30	2,000	2,000	-
Department Name: System Allocat. Gen. Admin. Expenses - PG005365				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	-	82,382	82,382	-
Supplies				-
Total Operating Expenditures	-	82,382	82,382	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	82,382	82,382	-
Department Name: SACS Self-Study - PG005342				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	850	1,014	1,014	-
Operating Services	4,906			-
Supplies	1,236			-
Total Operating Expenditures	6,991	1,014	1,014	-
Professional Services	7,688	750	750	-
Other Charges	2,144	3,500	3,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	9,832	4,250	4,250	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	16,823	5,264	5,264	-
Department Name: Staff Development Fund - PG005345				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		10,000	10,000	-
Operating Services	-			-
Supplies				-
Total Operating Expenditures	-	10,000	10,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	10,000	10,000	-
Department Name: Interest Income - PG005357				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	-			-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-

Department Total	-	-	-	-
Department Name: Telecommunications - PG005364				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	-	45,000	45,000	-
Supplies				-
Total Operating Expenditures	-	45,000	45,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	45,000	45,000	-
Department Name: Fringe Benefits - CC00838				
Salaries				-
Other Compensation				-
Related Benefits		744,322	744,322	-
Total Personal Services	-	744,322	744,322	-
Travel				-
Operating Services	73,372			-
Supplies				-
Total Operating Expenditures	73,372	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	73,372	744,322	744,322	-
Function of: Institutional Services Total				
Salaries	1,406,363	1,544,500	2,408,410	863,910
Other Compensation	20,419	15,500	15,500	-
Related Benefits	678,506	744,322	744,322	-
Total Personal Services	2,105,288	2,304,322	3,168,232	863,910
Travel	22,752	41,489	41,489	-
Operating Services	322,640	523,101	523,101	-
Telecommunications	-	-	-	-
Supplies	996,876	496,586	496,586	-
Total Operating Expenditures	1,342,269	1,061,176	1,061,176	-
Professional Services	13,043	22,006	22,331	325
Other Charges	12,534	7,250	7,250	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	25,576	29,256	29,581	325
General Acquisitions				-
Library Acquisitions				-
Major Repairs	2,158	-	-	-
Total Acquisitions and Major Repairs	2,158	-	-	-
Department Total	3,475,290	3,394,754	4,258,989	864,235

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2022-23
Function of: Scholarships				
Department Name: Athletic - PG005415				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	541,029	550,000	550,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	541,029	550,000	550,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs				-
Department Total	541,029	550,000	550,000	-
Department Name: Board of Supervisors - PG005397				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	4,261	2,220	2,220	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	4,261	2,220	2,220	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs				-
Department Total	4,261	2,220	2,220	-
Department Name: Centennial Honor - PG005398				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	68,000	80,000	80,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	68,000	80,000	80,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs				-
Department Total	68,000	80,000	80,000	-
Department Name: Chancellor's Scholarship - PG005404				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	6,000	7,500	7,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	6,000	7,500	7,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs				-
Department Total	6,000	7,500	7,500	-
Department Name: Fee Exemptions - PG005399				
Salaries				-
Other Compensation				-
Related Benefits				-

Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	624,514	525,000	525,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	624,514	525,000	525,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	624,514	525,000	525,000	-
Department Name: Merit Service Honor Awards - PG005401				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	9,000	15,000	15,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	9,000	15,000	15,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	9,000	15,000	15,000	-
Department Name: Student Excellence Fee - Hardship Exemption - PG007247				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	63,165	75,000	75,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	63,165	75,000	75,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	63,165	75,000	75,000	-
Department Name: TOPS Scholarship - PG005405				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	6,047	-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	6,047	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	6,047	-	-	-
Department Name: MJ Foster Promise - PG010074				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	933	-	-	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	933	-	-	-
General Acquisitions				-
Library Acquisitions				-

Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	933	-	-	-
Function of: Scholarships Total				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	1,322,949	1,254,720	1,254,720	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,322,949	1,254,720	1,254,720	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs			-	-
Department Total	1,322,949	1,254,720	1,254,720	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2023-24+/- 2022-23
Function of: OP&M				
Department Name: Administration - PG005389				
Salaries	126,343	117,000	117,000	-
Other Compensation				-
Related Benefits	60,955			-
Total Personal Services	187,298	117,000	117,000	-
Travel		400	400	-
Operating Services	2,611	2,000	2,000	-
Telecommunications				-
Supplies	1,439	2,000	2,000	-
Total Operating Expenditures	4,050	4,400	4,400	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	191,348	121,400	121,400	-
Department Name: Buildings - PG005390				
Salaries	354,643	502,588	502,588	-
Other Compensation	2,087			-
Related Benefits	171,099			-
Total Personal Services	527,828	502,588	502,588	-
Travel				-
Operating Services	255,248	145,000	145,000	-
Telecommunications				-
Supplies	73,368	105,000	105,000	-
Total Operating Expenditures	328,616	250,000	250,000	-
Professional Services	1,675	10,000	10,000	-
Other Charges	808			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,483	10,000	10,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	5,478			-
Total Acquisitions and Major Repairs	5,478	-	-	-
Department Total	864,405	762,588	762,588	-
Department Name: Building & Property Insurance - PG005396				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	420,536	424,053	424,053	-
Supplies				-
Total Operating Expenditures	420,536	424,053	424,053	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	420,536	424,053	424,053	-
Department Name: Campus Security - PG005387				
Salaries	183,133	171,648	171,648	-
Other Compensation	1,120			-
Related Benefits	88,353			-
Total Personal Services	272,606	171,648	171,648	-
Travel	425			-
Operating Services	5,713	5,500	5,500	-
Telecommunications				-
Supplies	1,375	1,500	1,500	-
Total Operating Expenditures	7,513	7,000	7,000	-
Professional Services				-
Other Charges	575			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	575	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs		4,598	4,598	-
Total Acquisitions and Major Repairs	-	4,598	4,598	-
Department Total	280,694	183,246	183,246	-
Department Name: Grounds - PG005392				
Salaries	184,897	223,041	223,041	-

Other Compensation				-
Related Benefits	89,204			-
Total Personal Services	274,102	223,041	223,041	-
Travel				-
Operating Services	67,948	60,000	60,000	-
Supplies	65,477	60,000	60,000	-
Total Operating Expenditures	133,425	120,000	120,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs	11,489	25,000	25,000	-
Total Acquisitions and Major Repairs	11,489	25,000	25,000	-
Department Total	419,015	368,041	368,041	-
Department Name: Utilities - PG005394				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	506,088	650,000	650,000	-
Supplies				-
Total Operating Expenditures	506,088	650,000	650,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	506,088	650,000	650,000	-
Department Name: Fringe Benefits - CC00838				
Salaries				-
Other Compensation				-
Related Benefits		488,798	488,798	-
Total Personal Services	-	488,798	488,798	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	488,798	488,798	-
Function of: Plant Operations/Maintenance Total				
Salaries	849,016	1,014,277	1,014,277	-
Other Compensation	3,207	-	-	-
Related Benefits	409,611	488,798	488,798	-
Total Personal Services	1,261,834	1,503,075	1,503,075	-
Travel	425	400	400	-
Operating Services	1,258,143	1,286,553	1,286,553	-
Telecommunications	-	-	-	-
Supplies	141,659	168,500	168,500	-
Total Operating Expenditures	1,400,227	1,455,453	1,455,453	-
Professional Services	1,675	10,000	10,000	-
Other Charges	1,383	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,057	10,000	10,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	16,967	29,598	29,598	-
Total Acquisitions and Major Repairs	16,967	29,598	29,598	-
Department Total	2,682,086	2,998,126	2,998,126	-

Board of Regents

Form BOR-7

Institution:

LSUE

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/23	
Revenues in FY 2023-24	
Total Revenues Available for FY 2023-24	0
Less Funds Expended in FY 2023-24	
Projected Revenue Available for FY 2024-25	
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/23	\$200,000
Revenues in FY 2023-24	\$100,630
Total Revenues Available for FY 2023-24	300,630
Less Funds Expended in FY 2023-24	4,074
Projected Revenue Available for FY 2024-25	90,000
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	386,556
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-7

Institution:

LSUE

Report on Special Funds

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/23	\$168,396
Revenues in FY 2023-24	\$280,383
Total Revenues Available for FY 2023-24	448,778
Less Funds Expended in FY 2023-24	352,540
Projected Revenue Available for FY 2024-25	275,000
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	371,238
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/23	
Revenues in FY 2023-24	
Total Revenues Available for FY 2023-24	0
Less Funds Expended in FY 2023-24	
Projected Revenue Available for FY 2024-25	
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	0

Board of Regents

Form BOR-7

Institution:

LSUE

Report on Special Funds

Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Legislative Session	Estimated Revenues
Fund Balance 6/30/23	\$168,396
Revenues in FY 2023-24	\$280,383
Total Revenues Available for FY 2023-24	448,778
Less Funds Expended in FY 2023-24	352,540
Projected Revenue Available for FY 2024-25	250,000
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	346,238
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Note: If necessary, use a continuation sheet.	

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

Institution: Louisiana State University Eunice

	Cafeterias 2023-24	Cafeterias 2024-25	Post Office 2023-24	Post Office 2024-25	Married Student Housing 2023-24	Married Student Housing 2024-25	Bookstore 2023-24	Bookstore 2024-25
Revenues							\$1,528,650	\$1,462,889
Expenditures								
Salaries							\$58,031	\$90,000
Other Compensation							\$15,537	\$15,000
Related Benefits							\$23,640	\$41,274
Total Personal Services	0	0	0	0	0	0	97,208	146,274
Travel								\$2,500
Operating Services							\$59,486	\$95,000
Supplies							\$1,186,871	\$1,217,615
Merchandise for Resale								
Professional Services								
Other Charges							\$160	\$1,500
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,343,725	1,462,889
Revenues in Excess of Expenditures	0	0	0	0	0	0	184,926	0

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

Institution: Louisiana State University Eunice

	Student Center 2023-24	Student Center 2024-25	Total Dormitories 2023-24	Total Dormitories 2024-25	Athletics 2023-24	Atheletics 2024-25	Student Housing 2023-24	Student Housing 2024-25
Revenues							\$1,270,237	\$1,139,125
Expenditures								
Salaries							\$83,444	\$85,000
Other Compensation							\$2,850	\$40,000
Related Benefits							\$27,074	\$39,125
Total Personal Services	0	0	0	0	0	0	113,368	164,125
Travel							\$1,788	\$5,000
Operating Services							\$846,066	\$835,000
Supplies							\$59,635	\$65,000
Merchandise for Resale								
Professional Services							-\$2,500	
Other Charges							\$42,188	\$35,000
Capital Outlay							\$53,504	\$35,000
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,114,049	1,139,125
Revenues in Excess of Expenditures	0	0	0	0	0	0	156,187	0

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

Institution: Louisiana State University Eunice

	Student Media 2023-24	Student Media 2024-25	Union 2023-24	Union 2024-25	Other 2023-24	Other 2024-25	Grand Total 2023-24	Grand Total 2024-25
Revenues	7,943	8,000	660,792	225,832			3,467,622	2,835,846
								0
Expenditures								0
Salaries							141,475	175,000
Other Compensation	\$0	\$6,000	\$4,874	\$20,000			23,261	81,000
Related Benefits							50,714	80,399
Total Personal Services	0	6,000	4,874	20,000	0	0	215,450	336,399
Travel			\$59	\$7,500			1,847	15,000
Operating Services			\$1,535	\$160,332			907,088	1,090,332
Supplies	\$0	\$2,000	\$4,507	\$20,000			1,251,013	1,304,615
Merchandise for Resale							0	0
Professional Services			\$0	\$15,000			-2,500	15,000
Other Charges			\$2,582	\$3,000			44,929	39,500
Capital Outlay			\$1,296				54,800	35,000
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	0	8,000	14,854	225,832	0	0	2,472,627	2,835,846
Revenues in Excess of Expenditures	7,943	0	645,938	0	0	0	994,994	0

NOTE: If necessary, use a continuation sheet 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
FULL-TIME						
President						
Senior Level Administrator	2	2	350,000	152,643	25,000	
Professor	8	8	360,000	157,005		
Associate Professor	2	2	104,000	45,357		
Assistant Professor	18	18	885,000	385,969		
Instructor	21	21	995,000	433,943		
Librarian (w/o Faculty Rank)	2	2	100,000	43,612		
Teaching Associate	1	1	45,000	19,626		
Research Associate						
Library Associate	1	1	30,000	13,084		
Lecturer						
Graduate Assistants						
Adjunct Faculty				0		
Other Unclassified	51	51	2,483,750	1,083,222		
Classified Employees	24	24	713,112	311,005		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	130	130	6,065,862	2,645,466	25,000	0
Full-Time Funded Vacant Positions	49	49	2,746,325	1,197,737		
Pay Plan Reserves Total						
Total Full Time Funded Positions	179	179	8,812,187	3,843,204	25,000	0
PART - TIME						
Professor	2	2	100,000	43,612		
Associate Professor						
Assistant Professor	1	1	10,000	4,361		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	73	73	461,000	201,053		
Other Unclassified	2	2	45,000	19,626		
Classified Employees				0		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	78	78	616,000	268,652	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	78	78	616,000	268,652	0	0
Grand Total Funded Positions	257	257	9,428,187	4,111,856	25,000	0

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 2023-2024 PRIOR YEAR ACTUAL REVENUE	FY 2024-2025 EXISTING OPERATING BUDGET REVENUE	FY 2025-2026 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$8,443,906	\$7,084,383	\$7,084,383		1-1
Non-Resident Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$357,377	\$500,000	\$500,000		1-2
Academic Excellence Fees	House Bill No. 1780, used for scholarships, academic programs, instructional equipment, upgrading labs and classrooms, additional faculty and faculty salary adjustments	\$435,815	\$575,000	\$575,000		1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs	\$141,640	\$185,000	\$185,000		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Student Excellence Fee	House Bill No. 152; used for Student Success Center, new healthcare programs, software applications, safety & security, LOUIS	\$1,259,644	\$1,550,000	\$1,550,000		5-1
List						5-2
All Other Student Fees:						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses	\$3,020	\$5,000	\$5,000		5-3
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses	\$85,255	\$55,000	\$55,000		6-1
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies	\$13,812	\$60,000	\$60,000		
Late Registration Fees	Approved by President; used for operating costs associated with late registration\	\$6,660	\$7,500	\$7,500		
Online Course Fees	Approved by President; used to pay for advising, access to library resources, technical assistance	\$419,263	\$550,000	\$550,000		
Deferment Fees	Approved by Chancellor; used to fund general university costs	\$0	\$0	\$0		
List						
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$11,166,392	\$10,571,883	\$10,571,883		

* 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 2023-24			FY 2024-25			FY 2024-2025		
	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 Fee	General Registration Fee	Non-Resident Fees	Academic Excellence Fee	General Registration Fee	Non-Resident Fees	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$3,895,604	\$164,876	\$201,064	\$3,721,507	\$262,656	\$302,054	\$3,721,507	\$262,656	\$302,054
Other Compensation	\$60,022	\$2,540	\$3,098	\$28,420	\$2,006	\$2,307	\$28,420	\$2,006	\$2,307
Related Benefits	\$1,879,451	\$79,545	\$97,004	\$1,623,038	\$114,550	\$131,733	\$1,623,038	\$114,550	\$131,733
TOTAL SALARIES	\$5,835,077	\$246,961	\$301,166	\$5,372,965	\$379,212	\$436,094	\$5,372,965	\$379,212	\$436,094
OPERATING EXPENSES:									
Travel	\$34,583	\$1,464	\$1,785	\$46,889	\$3,309	\$3,806	\$46,889	\$3,309	\$3,806
Operating Services	\$845,789	\$35,797	\$43,654	\$817,075	\$57,667	\$66,317	\$817,075	\$57,667	\$66,317
Supplies	\$580,594	\$24,573	\$29,966	\$296,411	\$20,920	\$24,058	\$296,411	\$20,920	\$24,058
TOTAL OPERATING EXPENSES	\$1,460,966	\$61,834	\$75,405	\$1,160,375	\$81,896	\$94,181	\$1,160,375	\$81,896	\$94,181
PROFESSIONAL SERVICES	\$488,840	\$20,690	\$25,230	\$34,722	\$2,451	\$2,818	\$34,722	\$2,451	\$2,818
OTHER CHARGES:									
Other Charges	\$646,212	\$27,350	\$33,353	\$503,850	\$35,561	\$40,895	\$503,850	\$35,561	\$40,895
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$646,212	\$27,350	\$33,353	\$503,850	\$35,561	\$40,895	\$503,850	\$35,561	\$40,895
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$12,811	\$542	\$661	\$12,472	\$880	\$1,012	\$12,472	\$880	\$1,012
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$12,811	\$542	\$661	\$12,472	\$880	\$1,012	\$12,472	\$880	\$1,012
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$8,443,906	\$357,377	\$435,815	\$7,084,384	\$500,000	\$575,000	\$7,084,384	\$500,000	\$575,000

* 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 2022-23 PRIOR YEAR ACTUAL			FY 2023-24 EXISTING OPERATING BUDGET			FY 2024-2025 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Student Excellence Fee	Lab Fees	Operational Fee	Student Excellence Fee	Lab Fees	Operational Fee	Student Excellence Fee	Lab Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$65,346	\$581,138	\$1,393	\$97,183	\$814,233	\$2,625	\$97,183	\$814,233	\$2,625
Other Compensation	\$1,007	\$8,954	\$21	\$742	\$6,218	\$20	\$742	\$6,218	\$20
Related Benefits	\$31,526	\$280,372	\$672	\$42,384	\$355,106	\$1,146	\$42,384	\$355,106	\$1,146
TOTAL SALARIES	\$97,879	\$870,464	\$2,086	\$140,309	\$1,175,557	\$3,791	\$140,309	\$1,175,557	\$3,791
OPERATING EXPENSES:									
Travel	\$580	\$5,159	\$12	\$1,224	\$10,259	\$33	\$1,224	\$10,259	\$33
Operating Services	\$14,187	\$126,173	\$303	\$21,337	\$178,768	\$577	\$21,337	\$178,768	\$577
Supplies	\$9,739	\$86,612	\$208	\$7,740	\$64,852	\$209	\$7,740	\$64,852	\$209
TOTAL OPERATING EXPENSES	\$24,506	\$217,944	\$523	\$30,301	\$253,879	\$819	\$30,301	\$253,879	\$819
PROFESSIONAL SERVICES	\$8,200	\$72,924	\$175	\$907	\$7,597	\$25	\$907	\$7,597	\$25
OTHER CHARGES:									
Other Charges	\$10,840	\$96,400	\$231	\$13,157	\$110,238	\$356	\$13,157	\$110,238	\$356
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$10,840	\$96,400	\$231	\$13,157	\$110,238	\$356	\$13,157	\$110,238	\$356
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$215	\$1,911	\$5	\$326	\$2,729	\$9	\$326	\$2,729	\$9
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$215	\$1,911	\$5	\$326	\$2,729	\$9	\$326	\$2,729	\$9
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$141,640	\$1,259,643	\$3,020	\$185,000	\$1,550,000	\$5,000	\$185,000	\$1,550,000	\$5,000

* 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 2022-23			FY 2023-24			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Diploma & Transcrip	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees	COLUMN 1 Diploma & Transcrip	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees	COLUMN 1 Diploma & Transcrip	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$39,332	\$6,372	\$3,073	\$28,891	\$31,519	\$3,940	\$28,891	\$31,519	\$3,940
Other Compensation	\$606	\$98	\$47	\$221	\$241	\$30	\$221	\$241	\$30
Related Benefits	\$18,976	\$3,074	\$1,482	\$12,601	\$13,746	\$1,718	\$12,601	\$13,746	\$1,718
TOTAL SALARIES	\$58,914	\$9,544	\$4,602	\$41,713	\$45,506	\$5,688	\$41,713	\$45,506	\$5,688
OPERATING EXPENSES:									
Travel	\$349	\$57	\$27	\$364	\$397	\$50	\$364	\$397	\$50
Operating Services	\$8,540	\$1,383	\$667	\$6,343	\$6,920	\$865	\$6,343	\$6,920	\$865
Supplies	\$5,862	\$950	\$458	\$2,301	\$2,510	\$314	\$2,301	\$2,510	\$314
TOTAL OPERATING EXPENSES	\$14,751	\$2,390	\$1,152	\$9,008	\$9,827	\$1,229	\$9,008	\$9,827	\$1,229
PROFESSIONAL SERVICES	\$4,936	\$800	\$386	\$270	\$294	\$37	\$270	\$294	\$37
OTHER CHARGES:									
Other Charges	\$6,525	\$1,057	\$510	\$3,912	\$4,267	\$533	\$3,912	\$4,267	\$533
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$6,525	\$1,057	\$510	\$3,912	\$4,267	\$533	\$3,912	\$4,267	\$533
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$129	\$21	\$10	\$97	\$106	\$13	\$97	\$106	\$13
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$129	\$21	\$10	\$97	\$106	\$13	\$97	\$106	\$13
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$85,255	\$13,812	\$6,660	\$55,000	\$60,000	\$7,500	\$55,000	\$60,000	\$7,500

* 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 2022-23			FY 2023-24			FY 2024-2025		
	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
	Online Course Fee	Deferment Fees		Online Course Fee	Deferment Fees		Online Course Fee	Deferment Fees	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$193,427			\$275,087	\$0		\$275,087	\$0	
Other Compensation	\$2,982			\$2,321	\$0		\$2,321	\$0	
Related Benefits	\$93,320			\$132,569	\$0		\$132,569	\$0	
TOTAL SALARIES	\$289,729	\$0	\$0	\$409,977	\$0	\$0	\$409,977	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,717			\$3,830	\$0		\$3,830	\$0	
Operating Services	\$41,996			\$66,739	\$0		\$66,739	\$0	
Supplies	\$28,828			\$24,211	\$0		\$24,211	\$0	
TOTAL OPERATING EXPENSES	\$72,541	\$0	\$0	\$94,780	\$0	\$0	\$94,780	\$0	\$0
PROFESSIONAL SERVICES	\$24,272	\$0	\$0	\$1,522	\$0	\$0	\$1,522	\$0	\$0
OTHER CHARGES:									
Other Charges	\$32,086			\$41,154	\$0		\$41,154	\$0	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$32,086	\$0	\$0	\$41,154	\$0	\$0	\$41,154	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$636			\$2,567	\$0		\$2,567	\$0	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$636	\$0	\$0	\$2,567	\$0	\$0	\$2,567	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$419,264	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$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.

**Board of Regents
Form BOR-13B**

Institution LSUE

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

OPERATING BUDGET FEE NAME	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$7,084,383		
Non-Resident Fees	\$500,000		
Academic Excellence Fees	\$575,000		
Operational Fee	\$185,000		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Student Excellence Fee	\$1,550,000		
List			
All Other Student Fees:			
Lab Fees	\$5,000		
Exam, Diploma & Transcript	\$55,000		
Application Fees	\$60,000		
Late Registration Fees	\$7,500		
Online Course Fees	\$550,000		
Deferment Fees			
All Other Non-Student Fees:			
List			
	\$10,571,883	\$0	\$0

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

LSU - Eunice

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	G10			
	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0
OTHER CHARGES				
OTHER CHARGES	\$6,471,420	\$10,628,383	\$241,702	\$17,341,505
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$606,300	\$0	\$0	\$606,300
TOTAL OTHER CHARGES	\$7,077,720	\$10,628,383	\$241,702	\$17,947,805
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$7,077,720	\$10,628,383	\$241,702	\$17,947,805

LSU - Eunice

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

	G10			
	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$3,508,102	\$5,752,237	\$167,849	\$9,428,188
OTHER COMPENSATION	\$27,216	\$44,784	\$0	\$72,000
RELATED BENEFITS	\$1,526,365	\$2,511,637	\$73,853	\$4,111,855
TOTAL PERSONAL SERVICES	\$5,061,683	\$8,308,658	\$241,702	\$13,612,043
TRAVEL	\$44,902	\$73,887	\$0	\$118,789
OPERATING SERVICES	\$782,462	\$1,287,542	\$0	\$2,070,004
SUPPLIES	\$283,854	\$467,082	\$0	\$750,936
TOTAL OPERATING EXPENSES	\$1,111,218	\$1,828,511	\$0	\$2,939,729
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0
OTHER CHARGES				
OTHER CHARGES	\$286,575	\$471,560	\$0	\$758,135
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$606,300	\$0	\$0	\$606,300
TOTAL OTHER CHARGES	\$892,875	\$471,560	\$0	\$1,364,435
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$11,944	\$19,654	\$0	\$31,598
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$11,944	\$19,654	\$0	\$31,598
TOTAL EXPENDITURES & FUNDING	\$7,077,720	\$10,628,383	\$241,702	\$17,947,805

LSU - Eunice

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

	G10			
	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$3,508,102	\$5,752,237	\$167,849	\$9,428,188
OTHER COMPENSATION	\$27,216	\$44,784	\$0	\$72,000
RELATED BENEFITS	\$1,526,365	\$2,511,637	\$73,853	\$4,111,855
TOTAL PERSONAL SERVICES	\$5,061,683	\$8,308,658	\$241,702	\$13,612,043
TRAVEL	\$44,902	\$73,887	\$0	\$118,789
OPERATING SERVICES	\$782,462	\$1,287,542	\$0	\$2,070,004
SUPPLIES	\$283,854	\$467,082	\$0	\$750,936
TOTAL OPERATING EXPENSES	\$1,111,218	\$1,828,511	\$0	\$2,939,729
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0
OTHER CHARGES				
OTHER CHARGES	(\$6,184,845)	(\$10,156,823)	(\$241,702)	(\$16,583,370)
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$6,184,845)	(\$10,156,823)	(\$241,702)	(\$16,583,370)
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$11,944	\$19,654	\$0	\$31,598
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$11,944	\$19,654	\$0	\$31,598
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0

**Louisiana State University
Shreveport**



**Operating Budget
Fiscal Year 2024-2025**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$14,310,970	\$14,310,970	\$13,166,197	(\$1,144,773)	(8.00%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$624,270	\$598,519	\$611,211	\$12,692	2.12%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$624,270	\$598,519	\$611,211	\$12,692	2.12%
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 Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
LA Response Plan Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$14,935,240	\$14,909,489	\$13,777,408	(\$1,132,081)	(7.59%)
Revenue Over Expenditures :					
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$42,277,984	\$55,994,397	\$55,994,397	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$57,213,224	\$70,903,886	\$69,771,805	(\$1,132,081)	(1.60%)
Expenditures by Function:					
Instruction	\$20,618,006	\$38,233,503	\$24,366,616	(\$13,866,887)	(36.27%)
Research	\$106,256	\$156,983	\$165,000	\$8,017	5.11%
Public Service	\$18,081	\$27,670	\$5,899	(\$21,771)	(78.68%)
Academic Support**	\$4,594,894	\$5,312,231	\$6,314,274	\$1,002,043	18.86%
Student Services	\$2,405,416	\$2,778,130	\$4,055,124	\$1,276,994	45.97%
Institutional Services	\$21,270,153	\$19,249,815	\$23,257,538	\$4,007,723	20.82%
Scholarships/Fellowships	\$1,642,031	\$1,707,500	\$1,707,500	\$0	0.00%
Plant Operations/Maintenance	\$6,558,387	\$9,011,157	\$9,899,854	\$888,697	9.86%
Total E&G Expenditures	\$57,213,224	\$76,476,989	\$69,771,805	(\$6,705,184)	(8.77%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	(\$5,573,103)	\$0	\$5,573,103	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$57,213,224	\$70,903,886	\$69,771,805	(\$1,132,081)	(1.60%)
Expenditures by Object:					
Salaries	\$26,232,362	\$31,233,797	\$33,870,462	\$2,636,665	8.44%
Other Compensation	\$694,268	\$655,000	\$712,500	\$57,500	8.78%
Related Benefits	\$11,947,223	\$9,561,167	\$11,252,896	\$1,691,729	17.69%
Total Personal Services	\$38,873,853	\$41,449,964	\$45,835,858	\$4,385,894	10.58%
Travel	\$375,763	\$250,921	\$282,491	\$31,570	12.58%
Operating Services	\$6,493,994	\$9,008,763	\$11,737,663	\$2,728,900	30.29%
Supplies	\$2,281,711	\$1,960,800	\$3,729,054	\$1,768,254	90.18%
Total Operating Expenses	\$9,151,468	\$11,220,484	\$15,749,208	\$4,528,724	40.36%
Professional Services	\$21,132,293	\$18,094,286	\$2,047,023	(\$16,047,263)	(88.69%)
Other Charges	(\$12,534,867)	(\$3,303,754)	\$2,439,803	\$5,743,557	100.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$8,597,425	\$14,790,532	\$4,486,826	(\$10,303,706)	(69.66%)
General Acquisitions	\$590,477	\$3,442,906	\$3,699,913	\$257,007	7.46%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$590,477	\$3,442,906	\$3,699,913	\$257,007	7.46%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$57,213,224	\$70,903,886	\$69,771,805	(\$1,132,081)	(1.60%)

* This column should reflect the last approved BA-7 in FY 2022-2023

**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 - Shreveport

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
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
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$38,237,733	\$51,946,897	\$51,946,897	\$0
Non-Resident Fees	\$44,761	\$105,000	\$105,000	\$0
Academic Excellence Fee	\$2,076,815	\$2,080,000	\$2,080,000	\$0
Operational Fee	\$867,213	\$850,000	\$850,000	\$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	\$259,204	\$260,000	\$260,000	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$394,643	\$468,000	\$468,000	\$0
Total Student Fees:	\$41,880,368	\$55,709,897	\$55,709,897	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$197,132	\$250,000	\$250,000	\$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	\$200,483	\$34,500	\$34,500	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$42,277,984	\$55,994,397	\$55,994,397	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$42,277,984	\$55,994,397	\$55,994,397	\$0

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

Institution: Louisiana State University - Shreveport

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$14,310,970	100.00%	\$0	0.00%	\$14,310,970	15.44%	\$13,166,197	100.00%	\$0	0.00%	\$13,166,197	11.45%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$598,519	100.00%	\$0	0.00%	\$598,519	0.65%	\$611,211	100.00%	\$0	0.00%	\$611,211	0.53%
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)	\$598,519	100.00%	\$0	0.00%	\$598,519	0.65%	\$611,211	100.00%	\$0	0.00%	\$611,211	0.53%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Response Plan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$14,909,489	100.00%	\$0	0.00%	\$14,909,489	16.09%	\$13,777,408	100.00%	\$0	0.00%	\$13,777,408	11.98%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%								
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%								
Student Fees:												
General Registration Fees:	\$51,946,897	100.00%	\$0	0.00%	\$51,946,897	56.06%	\$51,946,897	72.20%	\$20,000,000	27.80%	\$71,946,897	62.56%
Non-Resident Fees:	\$105,000	100.00%	\$0	0.00%	\$105,000	0.11%	\$105,000	100.00%	\$0	0.00%	\$105,000	0.09%
Academic Excellence Fee:	\$2,080,000	100.00%	\$0	0.00%	\$2,080,000	2.24%	\$2,080,000	100.00%	\$0	0.00%	\$2,080,000	1.81%
Operational Fee:	\$850,000	100.00%	\$0	0.00%	\$850,000	0.92%	\$850,000	100.00%	\$0	0.00%	\$850,000	0.74%
Student Athletic Fees	\$0	0.00%	\$2,162,640	100.00%	\$2,162,640	100.00%	\$0	0.00%	\$2,297,444	100.00%	\$2,297,444	100.00%
Other Total	\$728,000	10.16%	\$6,439,000	89.84%	\$7,167,000	7.73%	\$728,000	9.37%	\$7,040,000	90.63%	\$7,768,000	6.76%
Total Student Fees:	\$55,709,897	86.63%	\$8,601,640	13.37%	\$64,311,537	69.40%	\$55,709,897	65.50%	\$29,337,444	34.50%	\$85,047,341	73.96%
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	\$250,000	100.00%	\$0	0.00%	\$250,000	0.27%	\$250,000	100.00%	\$0	0.00%	\$250,000	0.22%
State Grants and Contracts	\$0	0.00%	\$722,000	100.00%	\$722,000	0.78%	\$0	0.00%	\$1,200,000	100.00%	\$1,200,000	1.04%
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%	\$108,750	100.00%	\$108,750	0.12%	\$0	0.00%	\$108,750	100.00%	\$108,750	0.09%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,784,023	100.00%	\$3,784,023	4.08%	\$0	0.00%	\$3,848,065	100.00%	\$3,848,065	3.35%
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%	\$1,245,000	100.00%	\$1,245,000	1.34%	\$0	0.00%	\$2,550,000	100.00%	\$2,550,000	2.22%
Other Self-Generated Funds	\$34,500	2.06%	\$1,640,000	97.94%	\$1,674,500	1.81%	\$34,500	1.90%	\$1,780,000	98.10%	\$1,814,500	1.58%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$55,994,397	77.67%	\$16,101,413	22.33%	\$72,095,810	77.80%	\$55,994,397	59.05%	\$38,824,259	40.95%	\$94,818,656	82.45%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$5,290,000	100.00%	\$5,290,000	5.71%	\$0	0.00%	\$6,100,000	100.00%	\$6,100,000	5.30%
Other	\$0	0.00%	\$370,000	100.00%	\$370,000	0.40%	\$0	0.00%	\$300,000	100.00%	\$300,000	0.26%
Total Federal Funds	\$0	0.00%	\$5,660,000	100.00%	\$5,660,000	6.11%	\$0	0.00%	\$6,400,000	100.00%	\$6,400,000	5.57%
Interim Emergency Board	\$0	0.00%	\$0	0.00%								
Total Revenues	\$70,903,886	76.52%	\$21,761,413	23.48%	\$92,665,299	100.00%	\$69,771,805	60.67%	\$45,224,259	39.33%	\$114,996,064	100.00%

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

Institution: Louisiana State University - Shreveport

Source:	ACTUAL 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$14,310,970	100.00%	\$0	0.00%	\$14,310,970	13.86%	\$13,166,197	100.00%	\$0	0.00%	\$13,166,197	11.45%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$624,270	100.00%	\$0	0.00%	\$624,270	100.00%	\$611,211	100.00%	\$0	0.00%	\$611,211	100.00%
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)	\$624,270	100.00%	\$0	0.00%	\$624,270	0.60%	\$611,211	100.00%	\$0	0.00%	\$611,211	0.53%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Response Plan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$14,935,240	100.00%	\$0	0.00%	\$14,935,240	14.47%	\$13,777,408	100.00%	\$0	0.00%	\$13,777,408	11.98%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$38,237,733	64.90%	\$20,683,848	35.10%	\$58,921,581	57.07%	\$51,946,897	72.20%	\$20,000,000	27.80%	\$71,946,897	62.56%
Non-Resident Fees:	\$44,761	100.00%	\$0	0.00%	\$44,761	0.04%	\$105,000	100.00%	\$0	0.00%	\$105,000	0.09%
Academic Excellence Fee:	\$2,076,815	100.00%	\$0	0.00%	\$2,076,815	2.01%	\$2,080,000	100.00%	\$0	0.00%	\$2,080,000	1.81%
Operational Fee:	\$867,213	100.00%	\$0	0.00%	\$867,213	0.84%	\$850,000	100.00%	\$0	0.00%	\$850,000	0.74%
Student Athletic Fees	\$0	0.00%	\$2,554,038	100.00%	\$2,554,038	100.00%	\$0	0.00%	\$2,297,444	100.00%	\$2,297,444	100.00%
Other Total	\$653,847	8.43%	\$7,097,814	91.57%	\$7,751,661	7.51%	\$728,000	9.37%	\$7,040,000	90.63%	\$7,768,000	6.76%
Total Student Fees:	\$41,880,368	57.99%	\$30,335,700	42.01%	\$72,216,069	69.95%	\$55,709,897	65.50%	\$29,337,444	34.50%	\$85,047,341	73.96%
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	\$197,132	17.26%	\$944,952	82.74%	\$1,142,084	1.11%	\$250,000	100.00%	\$0	0.00%	\$250,000	0.22%
State Grants and Contracts	\$0	0.00%	\$1,200,676	100.00%	\$1,200,676	1.16%	\$0	0.00%	\$1,200,000	100.00%	\$1,200,000	1.04%
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%	\$42,035	100.00%	\$42,035	0.04%	\$0	0.00%	\$108,750	100.00%	\$108,750	0.09%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,814,839	100.00%	\$2,814,839	2.73%	\$0	0.00%	\$3,848,065	100.00%	\$3,848,065	3.35%
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%	\$2,541,628	100.00%	\$2,541,628	2.46%	\$0	0.00%	\$2,550,000	100.00%	\$2,550,000	2.22%
Other Self-Generated Funds	\$200,483	10.72%	\$1,670,542	89.28%	\$1,871,025	1.81%	\$34,500	1.90%	\$1,780,000	98.10%	\$1,814,500	1.58%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$42,277,984	51.67%	\$39,550,371	48.33%	\$81,828,355	79.26%	\$55,994,397	59.05%	\$38,824,259	40.95%	\$94,818,656	82.45%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$6,091,120	100.00%	\$6,091,120	5.90%	\$0	0.00%	\$6,100,000	100.00%	\$6,100,000	5.30%
Other	\$0	0.00%	\$389,827	100.00%	\$389,827	0.38%	\$0	0.00%	\$300,000	100.00%	\$300,000	0.26%
Total Federal Funds	\$0	0.00%	\$6,480,948	100.00%	\$6,480,948	6.28%	\$0	0.00%	\$6,400,000	100.00%	\$6,400,000	5.57%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$57,213,224	55.42%	\$46,031,319	44.58%	\$103,244,543	100.00%	\$69,771,805	60.67%	\$45,224,259	39.33%	\$114,996,064	100.00%

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

Institution: Louisiana State University - Shreveport

Source:	ACTUAL 2023-2024		BUDGETED 2023-2024		BUDGETED 2024-2025	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$112,820	\$0	\$107,000	\$0	\$115,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$942,954	\$0	\$840,000	\$0	\$945,000
Energy Surcharge	\$0	\$92,917	\$0	\$95,000	\$0	\$95,000
University Self-Assessed Fees	\$259,204	\$157,753	\$260,000	\$170,000	\$260,000	\$180,000
Student Self-Assessed Fees	\$0	\$2,567,598	\$0	\$2,280,000	\$0	\$2,500,000
Student Athletic Fees	\$0	\$2,554,038	\$0	\$2,162,640	\$0	\$2,297,444
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$259,204	\$6,428,080	\$260,000	\$5,654,640	\$260,000	\$6,132,444
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University - Shreveport

Function: Instruction	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$15,593,011	\$19,115,190	\$20,787,603	\$1,672,413
Other Compensation	\$363,812	\$311,000	\$321,000	\$10,000
Related Benefits	\$23,277	\$0	\$0	\$0
Total Personal Services	\$15,980,101	\$19,426,190	\$21,108,603	\$1,682,413
Travel	\$73,264	\$59,900	\$9,000	(\$50,900)
Operating Services	\$178,635	\$657,063	\$1,657,163	\$1,000,100
Supplies	\$187,140	\$240,100	\$240,100	\$0
Total Operating Expenses	\$439,040	\$957,063	\$1,906,263	\$949,200
Professional Services	\$20,667,688	\$17,450,300	\$950,300	(\$16,500,000)
Other Charges	(\$16,567,443)	\$12,450	\$13,950	\$1,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,100,246	\$17,462,750	\$964,250	(\$16,498,500)
General Acquisitions	\$98,619	\$387,500	\$387,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$98,619	\$387,500	\$387,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$20,618,006	\$38,233,503	\$24,366,616	(\$13,866,887)
Function: Research	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$5,760	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$5,760	\$0	\$0	\$0
Travel	\$25,919	\$24,783	\$0	(\$24,783)
Operating Services	\$2,673	\$129,200	\$165,000	\$35,800
Supplies	\$49,757	\$3,000	\$0	(\$3,000)
Total Operating Expenses	\$78,349	\$156,983	\$165,000	\$8,017
Professional Services	\$29	\$0	\$0	\$0
Other Charges	\$7,414	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$7,443	\$0	\$0	\$0
General Acquisitions	\$14,704	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$14,704	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$106,256	\$156,983	\$165,000	\$8,017
Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$5,701	\$5,670	\$5,899	\$229
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$5,866	\$0	\$0	\$0
Total Personal Services	\$11,568	\$5,670	\$5,899	\$229
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$6,514	\$0	\$0	\$0
Total Operating Expenses	\$6,514	\$0	\$0	\$0
Professional Services	\$0	\$12,000	\$0	(\$12,000)
Other Charges	\$0	\$10,000	\$0	(\$10,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$22,000	\$0	(\$22,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,081	\$27,670	\$5,899	(\$21,771)

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

Institution: Louisiana State University - Shreveport

Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$3,480,827	\$3,817,681	\$3,660,999	(\$156,682)
Other Compensation	\$89,277	\$107,500	\$155,000	\$47,500
Related Benefits	\$7,504	\$0	\$0	\$0
Total Personal Services	\$3,577,608	\$3,925,181	\$3,815,999	(\$109,182)
Travel	\$110,153	\$54,100	\$130,000	\$75,900
Operating Services	\$438,152	\$949,450	\$974,775	\$25,325
Supplies	\$211,937	\$228,700	\$1,228,700	\$1,000,000
Total Operating Expenses	\$760,241	\$1,232,250	\$2,333,475	\$1,101,225
Professional Services	\$60,298	\$25,000	\$25,000	\$0
Other Charges	\$63,147	\$66,800	\$66,800	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$123,445	\$91,800	\$91,800	\$0
General Acquisitions	\$133,600	\$63,000	\$73,000	\$10,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$133,600	\$63,000	\$73,000	\$10,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,594,894	\$5,312,231	\$6,314,274	\$1,002,043
Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$1,746,243	\$1,901,230	\$2,176,224	\$274,994
Other Compensation	\$155,783	\$139,000	\$146,500	\$7,500
Related Benefits	\$950	\$0	\$0	\$0
Total Personal Services	\$1,902,975	\$2,040,230	\$2,322,724	\$282,494
Travel	\$34,352	\$42,900	\$41,400	(\$1,500)
Operating Services	\$92,571	\$211,000	\$445,342	\$234,342
Supplies	\$278,172	\$269,500	\$636,421	\$366,921
Total Operating Expenses	\$405,094	\$523,400	\$1,123,163	\$599,763
Professional Services	\$12,842	\$96,500	\$491,237	\$394,737
Other Charges	\$44,733	\$110,000	\$110,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$57,576	\$206,500	\$601,237	\$394,737
General Acquisitions	\$39,770	\$8,000	\$8,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$39,770	\$8,000	\$8,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,405,416	\$2,778,130	\$4,055,124	\$1,276,994
Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$4,267,035	\$4,755,325	\$5,497,758	\$742,433
Other Compensation	\$79,303	\$87,500	\$87,500	\$0
Related Benefits	\$11,908,739	\$9,561,167	\$11,252,896	\$1,691,729
Total Personal Services	\$16,255,077	\$14,403,992	\$16,838,154	\$2,434,162
Travel	\$132,076	\$68,238	\$101,091	\$32,853
Operating Services	\$2,273,743	\$3,094,500	\$4,111,921	\$1,017,421
Supplies	\$1,195,704	\$704,500	\$1,048,833	\$344,333
Total Operating Expenses	\$3,601,523	\$3,867,238	\$5,261,845	\$1,394,607
Professional Services	\$268,195	\$333,486	\$333,486	\$0
Other Charges	\$882,892	\$357,599	\$536,553	\$178,954
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,151,087	\$691,085	\$870,039	\$178,954
General Acquisitions	\$262,465	\$287,500	\$287,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$262,465	\$287,500	\$287,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$21,270,153	\$19,249,815	\$23,257,538	\$4,007,723

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University - Shreveport

Function: Scholarships And Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,642,031	\$1,707,500	\$1,707,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,642,031	\$1,707,500	\$1,707,500	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,642,031	\$1,707,500	\$1,707,500	\$0
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$1,139,544	\$1,638,701	\$1,741,979	\$103,278
Other Compensation	\$333	\$10,000	\$2,500	(\$7,500)
Related Benefits	\$887	\$0	\$0	\$0
Total Personal Services	\$1,140,765	\$1,648,701	\$1,744,479	\$95,778
Travel	\$0	\$1,000	\$1,000	\$0
Operating Services	\$3,508,220	\$3,967,550	\$4,383,462	\$415,912
Supplies	\$352,486	\$515,000	\$575,000	\$60,000
Total Operating Expenses	\$3,860,706	\$4,483,550	\$4,959,462	\$475,912
Professional Services	\$123,241	\$177,000	\$247,000	\$70,000
Other Charges	\$1,392,358	\$5,000	\$5,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,515,599	\$182,000	\$252,000	\$70,000
General Acquisitions	\$41,318	\$2,696,906	\$2,943,913	\$247,007
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$41,318	\$2,696,906	\$2,943,913	\$247,007
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,558,387	\$9,011,157	\$9,899,854	\$888,697
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$26,232,362	\$31,233,797	\$33,870,462	\$2,636,665
Other Compensation	\$694,268	\$655,000	\$712,500	\$57,500
Related Benefits	\$11,947,223	\$9,561,167	\$11,252,896	\$1,691,729
Total Personal Services	\$38,873,853	\$41,449,964	\$45,835,858	\$4,385,894
Travel	\$375,763	\$250,921	\$282,491	\$31,570
Operating Services	\$6,493,994	\$9,008,763	\$11,737,663	\$2,728,900
Supplies	\$2,281,711	\$1,960,800	\$3,729,054	\$1,768,254
Total Operating Expenses	\$9,151,468	\$11,220,484	\$15,749,208	\$4,528,724
Professional Services	\$21,132,293	\$18,094,286	\$2,047,023	(\$16,047,263)
Other Charges	(\$12,534,867)	\$2,269,349	\$2,439,803	\$170,454
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$8,597,425	\$20,363,635	\$4,486,826	(\$15,876,809)
General Acquisitions	\$590,477	\$3,442,906	\$3,699,913	\$257,007
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$590,477	\$3,442,906	\$3,699,913	\$257,007
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$57,213,224	\$76,476,989	\$69,771,805	(\$6,705,184)

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

Institution: Louisiana State University - Shreveport

Hospitals	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	(\$5,573,103)	\$0	\$5,573,103
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	(\$5,573,103)	\$0	\$5,573,103
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	(\$5,573,103)	\$0	\$5,573,103
Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University - Shreveport

Other	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$26,232,362	\$31,233,797	\$33,870,462	\$2,636,665
Other Compensation	\$694,268	\$655,000	\$712,500	\$57,500
Related Benefits	\$11,947,223	\$9,561,167	\$11,252,896	\$1,691,729
Total Personal Services	\$38,873,853	\$41,449,964	\$45,835,858	\$4,385,894
Travel	\$375,763	\$250,921	\$282,491	\$31,570
Operating Services	\$6,493,994	\$9,008,763	\$11,737,663	\$2,728,900
Supplies	\$2,281,711	\$1,960,800	\$3,729,054	\$1,768,254
Total Operating Expenses	\$9,151,468	\$11,220,484	\$15,749,208	\$4,528,724
Professional Services	\$21,132,293	\$18,094,286	\$2,047,023	(\$16,047,263)
Other Charges	(\$12,534,867)	(\$3,303,754)	\$2,439,803	\$5,743,557
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$8,597,425	\$14,790,532	\$4,486,826	(\$10,303,706)
General Acquisitions	\$590,477	\$3,442,906	\$3,699,913	\$257,007
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$590,477	\$3,442,906	\$3,699,913	\$257,007
Unallotted	\$0	\$0	\$0	\$0
Total	\$57,213,224	\$70,903,886	\$69,771,805	(\$1,132,081)

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2024-25
				In-State	Out of State		
Academic	137	\$4,177	\$572,282	135		\$4,220	\$569,700.00
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).	593	\$2,769	\$1,642,031	620	0	\$2,765	\$1,714,300
Total Scholarships	730	\$3,033	2,214,312	755	0	\$3,025	2,284,000

Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	4	\$3,761	\$15,045	4			
Children of Deceased/Disabled Firefighters (17:1682.1)		\$0					
Children of Deceased/Disabled Sanitation Workers (17:1683.1)		\$0					
Children of Deceased/Disabled Teachers and School Employees (17:1684)		\$0					
Children of Deceased/Disabled Correctional Officers (17:1685.1)		\$0					
Senior Citizens (17:1807)	28	\$3,141	\$87,961	30		\$3,000	\$90,000
Louisiana National Guard (29:36.1)	132	\$5,045	\$665,977	135		\$5,000	\$675,000
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)	373	11,252	\$4,196,863	150	220	\$11,351	\$4,200,000
Other Tuition & Fee Exemptions							
Faculty/Staff	50	\$2,722	\$136,089	50		\$3,000	\$150,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	420	\$2,510	\$1,054,304	425	0	\$2,476	\$1,052,500
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships	142	\$9,672	\$1,373,456	145		\$10,000	\$1,450,000
Other (List - Use continuation sheet if necessary.)	223	\$13,728	\$2,313,722	0	227	\$9,943	\$2,257,000
Total Fee Exemptions	1372	\$7,175	\$9,843,417	939	447	\$7,124	\$9,874,500
Total Scholarships and Fee Exemptions	2102	\$5,736	12,057,730	1,694	447	\$5,679	12,158,500
Detailed List of Other							
Other Scholarships							
LSU Board of Supervisors	1	\$5,522	\$5,522	1		\$5,500	\$5,500
Child of Deceased Faculty Member	1	\$7,347	\$7,347	1		\$7,000	\$7,000
Louisiana Scholarship Housing Stipend	4	\$1,200	\$4,800	5		\$1,200	\$6,000
Transfer Scholarship	100	\$1,630	\$163,000	115		\$1,700	\$195,500
Debate Scholarship	5	\$900	\$4,500	7		\$900	\$6,300
LaPrep Scholarship	4	\$1,000	\$4,000	10		\$1,000	\$10,000
Shreveport Scholarship	217	\$2,873	\$623,492	200		\$2,800	\$560,000
Red River Scholarship	96	\$3,444	\$330,600	100		\$3,500	\$350,000
Louisiana Scholarship	32	\$7,823	\$250,342	36		\$8,000	\$288,000
Orientation Scholarship	14	\$1,571	\$22,000	20		\$1,500	\$30,000
Purple and Gold Scholarship	112	\$1,857	\$208,000	115		\$2,000	\$230,000
ProPell	7	\$2,632	\$18,427	10		\$2,600	\$26,000
Total Other Scholarships	593	\$2,769	\$1,642,031	620	0	\$2,765	\$1,714,300

Other Legislatively Established Tuition & Fee Exemptions							
Veterans Affairs 35 (29:288)	158	\$6,096	\$963,131	150		\$6,000	\$900,000
Athletic Non-Resident	215	\$15,041	\$3,233,732		220	\$15,000	\$3,300,000
Total Other Legislatively Established Tuition & Fee Exemptions	373	\$11,252	\$4,196,863	150	220	\$11,351	\$4,200,000
Other Tuition & Fee Exemptions Other List							
Military Friendly (Barksdale AFB)	196	\$709	\$138,895	200		\$700	\$140,000

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2024-25
				In-State	Out of State		
Codofil - Education	46	\$5,334	\$245,368	50		\$5,000	\$250,000
Louisiana Veterans	44	\$3,394	\$149,316	45		\$3,500	\$157,500
LSU Health Science Center - Shreveport Employee	106	\$3,962	\$419,971	100		\$4,000	\$400,000
LSU A&M	28	\$3,598	\$100,754	30		\$3,500	\$105,000
Total Other Tuition & Fee Exemptions Other List	420	\$2,510	\$1,054,304	425	0	\$2,476	\$1,052,500
Non-Resident Tuition & Fee Exemptions Other List							
Non-Resident Tuition Exemption	221	\$10,440	\$2,307,145		225	\$10,000	\$2,250,000
Veterans Affairs Non-Resident	2	\$3,289	\$6,577		2	\$3,500	\$7,000
Total Non-Resident Tuition and Fee Exemption Other List	223	\$13,728	\$2,313,722	0	227	\$9,943	\$2,257,000

Board of Regents

Form BOR-6

Institution:

Louisiana State University - Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25
Accounting & Auditing	\$0	\$12,000	\$0
Management Consulting	\$20,058,349	\$16,171,800	\$321,800
Engineering & Architectural	\$36,260	\$108,500	\$108,500
Legal	\$9,145	\$35,000	\$35,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,028,538	\$1,766,986	\$1,581,723
Total Professional Services	\$21,132,293	\$18,094,286	\$2,047,023

Revenue Category:		Fiscal Year 2023-2024 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
	Ticket Sales	\$0	\$813	\$27,514	\$3,693		\$0	\$32,021
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$2,554,038	\$2,554,038
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	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	\$4,122	\$5,892	\$10,014
	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	\$813	\$27,514	\$3,693	\$4,122	\$2,559,930	\$2,596,073

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

Expense Category:	Fiscal Year 2023-2024 Actual								Total
	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	
Salaries/Wages/Student Help	\$281,765	\$0	\$178,930	\$136,485	\$67,544	\$142,003	\$1,873	\$0	\$808,599
Fringe Benefits	\$95,886	\$0	\$65,329	\$47,776	\$24,415	\$51,706	\$0	\$0	\$285,113
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	\$3,259	\$0	\$45,170	\$178,400	\$19,042	\$36,518	\$62,959	\$0	\$345,348
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$60,081	\$0	\$38,874	\$84,521	\$42,039	\$86,326	\$26,908	\$7,255	\$346,006
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses	\$5,880	\$0	\$142,014	\$142,190	\$96,789	\$254,106	\$5,051	\$0	\$646,030
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	\$446,871	\$0	\$470,316	\$589,373	\$249,830	\$570,659	\$96,790	\$7,255	\$2,431,095

Revenue Category:		Fiscal Year 2023-2024 Budgeted						Total
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	
	Ticket Sales	\$0	\$1,000	\$3,100	\$1,000		\$0	\$5,100
	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*						\$416,723	\$416,723
	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	\$15,500	\$88,150	\$103,650
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$1,000	\$3,100	\$1,000	\$15,500	\$504,873	\$525,473

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

Expenditures

Fiscal Year 2023-2024 Budgeted									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$265,488	\$0	\$140,502	\$126,000	\$65,500	\$172,000	\$0	\$0	\$769,490
Fringe Benefits	\$81,885	\$0	\$38,000	\$35,650	\$21,500	\$55,700	\$0	\$0	\$232,735
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	\$73,650	\$0	\$37,000	\$58,000	\$57,000	\$85,000	\$0	\$0	\$310,650
Equipment	\$17,500	\$0	\$19,500	\$30,000	\$20,000	\$47,000	\$0	\$7,500	\$141,500
Operating Services	\$62,350	\$0	\$18,350	\$24,850	\$19,850	\$52,615	\$0	\$0	\$178,015
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Other Expenses	\$4,000	\$0	\$135,800	\$157,000	\$85,500	\$253,700	\$0	\$3,000	\$639,000
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	\$504,873	\$0	\$389,152	\$431,500	\$269,350	\$666,015	\$0	\$10,500	\$2,271,390

Revenue		Fiscal Year 2024-2025 Budgeted						
Revenue Category:		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program 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	\$1,000	\$3,100	\$1,000		\$0	\$5,100
	Media						\$0	\$0
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$474,329	\$474,329
	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	\$15,500	\$88,150	\$103,650
	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	\$1,000	\$3,100	\$1,000	\$15,500	\$562,479

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

Expenditures

Fiscal Year 2024-2025 Budgeted									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$323,094	\$0	\$135,000	\$118,500	\$63,750	\$139,750	\$0	\$0	\$780,094
Fringe Benefits	\$81,885	\$0	\$60,000	\$45,000	\$21,500	\$48,700	\$0	\$0	\$257,085
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	\$73,650	\$0	\$45,000	\$140,000	\$40,000	\$77,000	\$0	\$0	\$375,650
Equipment	\$17,500	\$0	\$19,500	\$30,000	\$20,000	\$42,500	\$0	\$7,500	\$137,000
Operating Services	\$62,350	\$0	\$18,350	\$55,000	\$19,850	\$52,615	\$0	\$0	\$208,165
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$4,000	\$0	\$145,000	\$157,000	\$85,500	\$253,700	\$0	\$3,000	\$648,200
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
Total Athletic Expenses	\$562,479	\$0	\$422,850	\$545,500	\$250,600	\$614,265	\$0	\$10,500	\$2,406,194

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Academic Affairs				
Department Name : Library Books				
Function of Academic Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services	14,182	0	0	0
Supplies		0	0	0
Total Operating Expenditures	14,182	0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	14,182	0	0	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of _____ Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	14,182	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	14,182	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
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	14,182	0	0	0
College of _____ Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	14182.17	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	14182.17	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
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	14182.17	0	0	0
Grand Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	14182.17	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	14182.17	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
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	14182.17	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Academic Affairs				
Department Name : Counseling Services				
Function of Student Services				
Salaries	54766	54,765	56408	1643
Other Compensation	22390	22,500	30000	7500
Related Benefits				0
Total Personal Services	77156	77,265	86,408	9,143
Travel		1,500	1,500	0
Operating Services	2245	1,550	1,550	0
Supplies	5293	4,500	4,500	0
Total Operating Expenditures	7537	7,550	7,550	0
Professional Services	5400	15,000	15,000	0
Other Charges	1928	3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	7328	18,000	18,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	92021	102,815	111,958	9,143
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of _____ Total				
Salaries	54765.72	54765	56408	1643
Other Compensation	22389.9	22500	30000	7500
Related Benefits	0	0	0	0
Total Personal Services	77,156	77,265	86,408	9,143
Travel	0	1,500	1,500	0
Operating Services	2,245	1,550	1,550	0
Supplies	5,293	4,500	4,500	0
Total Operating Expenditures	7,537	7,550	7,550	0
Professional Services	5,400	15,000	15,000	0
Other Charges	1,928	3,000	3,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	7,328	18,000	18,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	92,021	102,815	111,958	9,143
College of _____ Total				
Salaries	54765.72	54765	56408	1643
Other Compensation	22389.9	22500	30000	7500
Related Benefits	0	0	0	0
Total Personal Services	77155.62	77265	86408	9143
Travel	0	1500	1500	0
Operating Services	2244.65	1550	1550	0
Supplies	5292.79	4500	4500	0
Total Operating Expenditures	7537.44	7550	7550	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Academic Affairs				
Department Name : Career Planning & Placement				
Function of Student Services				
Salaries	62726.64	62,727	65363	2636
Other Compensation				0
Related Benefits				0
Total Personal Services	62,727	62,727	65,363	2,636
Travel		1,400	1,400	0
Operating Services	1,845	4,150	4,150	0
Supplies	11,620	11,000	11,000	0
Total Operating Expenditures	13,465	16,550	16,550	0
Professional Services				0
Other Charges	449	1,000	1,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	449	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	76,641	80,277	82,913	2,636
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of _____ Total				
Salaries	62726.64	62727	65363	2636
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	62,727	62,727	65,363	2,636
Travel	0	1,400	1,400	0
Operating Services	1,845	4,150	4,150	0
Supplies	11,620	11,000	11,000	0
Total Operating Expenditures	13,465	16,550	16,550	0
Professional Services	0	0	0	0
Other Charges	449	1,000	1,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	449	1,000	1,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	76,641	80,277	82,913	2,636
College of _____ Total				
Salaries	62726.64	62727	65363	2636
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	62726.64	62727	65363	2636
Travel	0	1400	1400	0
Operating Services	1845.44	4150	4150	0
Supplies	11619.68	11000	11000	0
Total Operating Expenditures	13465.12	16550	16550	0
Professional Services	0	0	0	0
Other Charges	448.9	1000	1000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	448.9	1000	1000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	76640.66	80277	82913	2636
Grand Total				
Salaries	62726.64	62727	65363	2636
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	62726.64	62727	65363	2636
Travel	0	1400	1400	0
Operating Services	1845.44	4150	4150	0
Supplies	11619.68	11000	11000	0
Total Operating Expenditures	13465.12	16550	16550	0
Professional Services	0	0	0	0
Other Charges	448.9	1000	1000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	448.9	1000	1000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	76640.66	80277	82913	2636

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Academic Affairs				
Cyber Collaboratory				
Function of Instruction				
Salaries	39256.79	132,864	134150	1286
Other Compensation	47837.81	5,000		-5000
Related Benefits				0
Total Personal Services	87,095	137,864	134,150	-3,714
Travel	1,644	7,500	7,500	0
Operating Services	10,278	8,500	8,500	0
Supplies	16,406	30,000	30,000	0
Total Operating Expenditures	28,328	46,000	46,000	0
Professional Services	450	4,000	4,000	0
Other Charges	684	0		0
Debt Services				
Interagency Transfers				
Total Other Charges	1,134	4,000	4,000	0
General Acquisitions	10,894	5,000	5,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	10,894	5,000	5,000	0
Function Total	127,450	192,864	189,150	-3,714
Function of Institutional Support				
Salaries	1250	73000		-73000
Other Compensation	3864			0
Related Benefits				0
Total Personal Services	5,114	73,000	0	-73,000
Travel	3,423			0
Operating Services	3,500			0
Supplies	-50,400			0
Total Operating Expenditures	-43,477	0	0	0
Professional Services	114			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	114	0	0	0
General Acquisitions	5,593			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	5,593	0	0	0
Function Total	-32,656	73,000	0	-73,000
Department of _____ Total				
Salaries	40506.79	205864	134150	-71714
Other Compensation	51701.81	5000	0	-5000
Related Benefits	0	0	0	0
Total Personal Services	92,209	210,864	134,150	-76,714
Travel	5,067	7,500	7,500	0
Operating Services	13,778	8,500	8,500	0
Supplies	-33,994	30,000	30,000	0
Total Operating Expenditures	-15,149	46,000	46,000	0
Professional Services	564	4,000	4,000	0
Other Charges	684	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,248	4,000	4,000	0
General Acquisitions	16,487	5,000	5,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	16,487	5,000	5,000	0
Department Total	94,794	265,864	189,150	-76,714
College of _____ Total				
Salaries	40506.79	205864	134150	-71714
Other Compensation	51701.81	5000	0	-5000
Related Benefits	0	0	0	0
Total Personal Services	92208.6	210864	134150	-76714
Travel	5067.04	7500	7500	0
Operating Services	13778.26	8500	8500	0
Supplies	-33994.08	30000	30000	0
Total Operating Expenditures	-15148.78	46000	46000	0
Professional Services	564	4000	4000	0
Other Charges	683.8	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1247.8	4000	4000	0
General Acquisitions	16486.72	5000	5000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	16486.72	5000	5000	0
College Total	94794.34	265864	189150	-76714
Grand Total				
Salaries	40506.79	205864	134150	-71714
Other Compensation	51701.81	5000	0	-5000
Related Benefits	0	0	0	0
Total Personal Services	92208.6	210864	134150	-76714
Travel	5067.04	7500	7500	0
Operating Services	13778.26	8500	8500	0
Supplies	-33994.08	30000	30000	0
Total Operating Expenditures	-15148.78	46000	46000	0
Professional Services	564	4000	4000	0
Other Charges	683.8	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1247.8	4000	4000	0
General Acquisitions	16486.72	5000	5000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	16486.72	5000	5000	0
Grand Total	94794.34	265864	189150	-76714

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Academic Affairs				
Department Name Spring Street Museum				
Function of Academic Support				
Salaries	1363	51,600	10000	-41600
Other Compensation				0
Related Benefits				0
Total Personal Services	1,363	51,600	10,000	-41,600
Travel				0
Operating Services		5,000	5,000	0
Supplies		5,000	5,000	0
Total Operating Expenditures	0	10,000	10,000	0
Professional Services	32,245			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	32,245	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	33,608	61,600	20,000	-41,600
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of _____ Total				
Salaries	1363	51600	10000	-41600
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	1,363	51,600	10,000	-41,600
Travel	0	0	0	0
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	10,000	10,000	0
Professional Services	32,245	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	32,245	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	33,608	61,600	20,000	-41,600
College of _____ Total				
Salaries	1363	51600	10000	-41600
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	1363	51600	10000	-41600
Travel	0	0	0	0
Operating Services	0	5000	5000	0
Supplies	0	5000	5000	0
Total Operating Expenditures	0	10000	10000	0
Professional Services	32245	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	32245	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	33608	61600	20000	-41600
Grand Total				
Salaries	1363	51600	10000	-41600
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	1363	51600	10000	-41600
Travel	0	0	0	0
Operating Services	0	5000	5000	0
Supplies	0	5000	5000	0
Total Operating Expenditures	0	10000	10000	0
Professional Services	32245	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	32245	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	33608	61600	20000	-41600

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Arts and Sciences				
Department Name Liberal Arts Dean				
Function of Instruction				
Salaries				-
Other Compensation	10,317	7,500	7,500	-
Related Benefits				-
Total Personal Services	10,317	7,500	7,500	-
Travel				-
Operating Services	77	4,000	4,000	-
Supplies				-
Total Operating Expenditures	77	4,000	4,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	10,393	11,500	11,500	-
Function of Academic Support				
Salaries	317,939	174,285	206,074	31,789
Other Compensation		2,500	2,500	-
Related Benefits				-
Total Personal Services	317,939	176,785	208,574	31,789
Travel	3,530	1,000	33,500	32,500
Operating Services	1,444	15,250	31,400	16,150
Supplies	1,121	10,000	10,000	-
Total Operating Expenditures	6,095	26,250	74,900	48,650
Professional Services	98			-
Other Charges	7	7,500	7,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	105	7,500	7,500	-
General Acquisitions		3,500	3,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	-	3,500	3,500	-
Function Total	324,139	214,035	294,474	80,439
Department of _____ Total				
Salaries	317,939	174,285	206,074	31,789
Other Compensation	10,317	10,000	10,000	-
Related Benefits				-
Total Personal Services	328,255	184,285	216,074	31,789
Travel	3,530	1,000	33,500	32,500
Operating Services	1,521	19,250	35,400	16,150
Supplies	1,121	10,000	10,000	-
Total Operating Expenditures	6,172	30,250	78,900	48,650
Professional Services	98			-
Other Charges	7	7,500	7,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	105	7,500	7,500	-
General Acquisitions		3,500	3,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	-	3,500	3,500	-
Department Total	334,532	225,535	305,974	80,439
College of _____ Total				
Salaries	317,939	174,285	206,074	31,789
Other Compensation	10,317	10,000	10,000	-
Related Benefits				-
Total Personal Services	328,255	184,285	216,074	31,789
Travel	3,530	1,000	33,500	32,500
Operating Services	1,521	19,250	35,400	16,150
Supplies	1,121	10,000	10,000	-
Total Operating Expenditures	6,172	30,250	78,900	48,650
Professional Services	98			-
Other Charges	7	7,500	7,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	105	7,500	7,500	-
General Acquisitions		3,500	3,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	-	3,500	3,500	-
College Total	334,532	225,535	305,974	80,439
Grand Total				
Salaries	317,939	174,285	206,074	31,789
Other Compensation	10,317	10,000	10,000	-
Related Benefits				-
Total Personal Services	328,255	184,285	216,074	31,789
Travel	3,530	1,000	33,500	32,500
Operating Services	1,521	19,250	35,400	16,150
Supplies	1,121	10,000	10,000	-
Total Operating Expenditures	6,172	30,250	78,900	48,650
Professional Services	98			-
Other Charges	7	7,500	7,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	105	7,500	7,500	-
General Acquisitions		3,500	3,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	-	3,500	3,500	-
Grand Total	334,532	225,535	305,974	80,439

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Arts and Sciences				
Department Name Arts and Media				
Function of Instruction				
Salaries	561,450	793,756	820,055	26,299
Other Compensation	14	-	-	-
Related Benefits	195	-	-	-
Total Personal Services	561,658	793,756	820,055	26,299
Travel	2,460	-	-	-
Operating Services	6,192	4,900	4,900	-
Supplies	12,394	6,500	6,500	-
Total Operating Expenditures	21,046	11,400	11,400	-
Professional Services	21,379	46,500	46,500	-
Other Charges	1,799	1,500	1,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	23,177	48,000	48,000	-
General Acquisitions	11,193	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	11,193	0	-	-
Function Total	617,074	853,156	879,455	26,299
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	561,450	793,756	820,055	26,299
Other Compensation	14	-	-	-
Related Benefits	195	-	-	-
Total Personal Services	561,658	793,756	820,055	26,299
Travel	2,460	-	-	-
Operating Services	6,192	4,900	4,900	-
Supplies	12,394	6,500	6,500	-
Total Operating Expenditures	21,046	11,400	11,400	-
Professional Services	21,379	46,500	46,500	-
Other Charges	1,799	1,500	1,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	23,177	48,000	48,000	-
General Acquisitions	11,193	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	11,193	-	-	-
Department Total	617,074	853,156	879,455	26,299
College of _____ Total				
Salaries	561,450	793,756	820,055	26,299
Other Compensation	14	-	-	-
Related Benefits	195	-	-	-
Total Personal Services	561,658	793,756	820,055	26,299
Travel	2,460	-	-	-
Operating Services	6,192	4,900	4,900	-
Supplies	12,394	6,500	6,500	-
Total Operating Expenditures	21,046	11,400	11,400	-
Professional Services	21,379	46,500	46,500	-
Other Charges	1,799	1,500	1,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	23,177	48,000	48,000	-
General Acquisitions	11,193	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	11,193	-	-	-
College Total	617,074	853,156	879,455	26,299
Grand Total				
Salaries	561,450	793,756	820,055	26,299
Other Compensation	14	-	-	-
Related Benefits	195	-	-	-
Total Personal Services	561,658	793,756	820,055	26,299
Travel	2,460	-	-	-
Operating Services	6,192	4,900	4,900	-
Supplies	12,394	6,500	6,500	-
Total Operating Expenditures	21,046	11,400	11,400	-
Professional Services	21,379	46,500	46,500	-
Other Charges	1,799	1,500	1,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	23,177	48,000	48,000	-
General Acquisitions	11,193	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	11,193	-	-	-
Grand Total	617,074	853,156	879,455	26,299

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Arts and Sciences				
Department Name English & Foreign Languages				
Function of Instruction				
Salaries	634,514	737,001	797,098	60,097
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	634,514	737,001	797,098	60,097
Travel	2,755	4,300	-	(4,300)
Operating Services	3,931	5,500	5,500	-
Supplies	9,362	8,250	8,250	-
Total Operating Expenditures	16,048	18,050	13,750	(4,300)
Professional Services	17,145	12,000	12,000	-
Other Charges	208	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	17,353	12,000	12,000	-
General Acquisitions	3,894	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	3,894	2,500	2,500	-
Function Total	671,809	769,551	825,348	55,797
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	634,514	737,001	797,098	60,097
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	634,514	737,001	797,098	60,097
Travel	2,755	4,300	-	(4,300)
Operating Services	3,931	5,500	5,500	-
Supplies	9,362	8,250	8,250	-
Total Operating Expenditures	16,048	18,050	13,750	(4,300)
Professional Services	17,145	12,000	12,000	-
Other Charges	208	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	17,353	12,000	12,000	-
General Acquisitions	3,894	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	3,894	2,500	2,500	-
Department Total	671,809	769,551	825,348	55,797
College of _____ Total				
Salaries	634,514	737,001	797,098	60,097
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	634,514	737,001	797,098	60,097
Travel	2,755	4,300	-	(4,300)
Operating Services	3,931	5,500	5,500	-
Supplies	9,362	8,250	8,250	-
Total Operating Expenditures	16,048	18,050	13,750	(4,300)
Professional Services	17,145	12,000	12,000	-
Other Charges	208	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	17,353	12,000	12,000	-
General Acquisitions	3,894	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	3,894	2,500	2,500	-
College Total	671,809	769,551	825,348	55,797
Grand Total				
Salaries	634,514	737,001	797,098	60,097
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	634,514	737,001	797,098	60,097
Travel	2,755	4,300	-	(4,300)
Operating Services	3,931	5,500	5,500	-
Supplies	9,362	8,250	8,250	-
Total Operating Expenditures	16,048	18,050	13,750	(4,300)
Professional Services	17,145	12,000	12,000	-
Other Charges	208	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	17,353	12,000	12,000	-
General Acquisitions	3,894	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	3,894	2,500	2,500	-
Grand Total	671,809	769,551	825,348	55,797

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Arts and Sciences				
Department Name History & Social Science				
Function of Instruction				
Salaries	693,490	854,220	1,003,524	149,304
Other Compensation	8,397	5,000	5,000	-
Related Benefits	9,597	-	-	-
Total Personal Services	711,483	859,220	1,008,524	149,304
Travel	263	1,100	-	(1,100)
Operating Services	1,757	4,250	4,250	-
Supplies	6,066	6,500	6,500	-
Total Operating Expenditures	8,087	11,850	10,750	(1,100)
Professional Services	25	-	-	-
Other Charges	77	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	102	0	-	-
General Acquisitions	-	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	2,500	2,500	-
Function Total	719,671	873,570	1,021,774	148,204
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	1,500	-	(1,500)
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	1,500	-	(1,500)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	1,500	-	(1,500)
Department of _____ Total				
Salaries	693,490	854,220	1,003,524	149,304
Other Compensation	8,397	5,000	5,000	-
Related Benefits	9,597	-	-	-
Total Personal Services	711,483	859,220	1,008,524	149,304
Travel	263	2,600	-	(2,600)
Operating Services	1,757	4,250	4,250	-
Supplies	6,066	6,500	6,500	-
Total Operating Expenditures	8,087	13,350	10,750	(2,600)
Professional Services	25	-	-	-
Other Charges	77	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	102	-	-	-
General Acquisitions	-	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	2,500	2,500	-
Department Total	719,671	875,070	1,021,774	146,704
College of _____ Total				
Salaries	693,490	854,220	1,003,524	149,304
Other Compensation	8,397	5,000	5,000	-
Related Benefits	9,597	-	-	-
Total Personal Services	711,483	859,220	1,008,524	149,304
Travel	263	2,600	-	(2,600)
Operating Services	1,757	4,250	4,250	-
Supplies	6,066	6,500	6,500	-
Total Operating Expenditures	8,087	13,350	10,750	(2,600)
Professional Services	25	-	-	-
Other Charges	77	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	102	-	-	-
General Acquisitions	-	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	2,500	2,500	-
College Total	719,671	875,070	1,021,774	146,704
Grand Total				
Salaries	693,490	854,220	1,003,524	149,304
Other Compensation	8,397	5,000	5,000	-
Related Benefits	9,597	-	-	-
Total Personal Services	711,483	859,220	1,008,524	149,304
Travel	263	2,600	-	(2,600)
Operating Services	1,757	4,250	4,250	-
Supplies	6,066	6,500	6,500	-
Total Operating Expenditures	8,087	13,350	10,750	(2,600)
Professional Services	25	-	-	-
Other Charges	77	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	102	-	-	-
General Acquisitions	-	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	2,500	2,500	-
Grand Total	719,671	875,070	1,021,774	146,704

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Arts and Sciences				
Department Name American Studies				
Function of Instruction				
Salaries	8,041	25,002	25,002	-
Other Compensation				-
Related Benefits				-
Total Personal Services	8,041	25,002	25,002	-
Travel				-
Operating Services	179	1,000	1,000	-
Supplies				-
Total Operating Expenditures	179	1,000	1,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	0	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	-	0	-	-
Function Total	8,220	26,002	26,002	-
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	8,041	25,002	25,002	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	8,041	25,002	25,002	-
Travel	-	-	-	-
Operating Services	179	1,000	1,000	-
Supplies	-	-	-	-
Total Operating Expenditures	179	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	-	-	-
Department Total	8,220	26,002	26,002	-
College of _____ Total				
Salaries	8,041	25,002	25,002	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	8,041	25,002	25,002	-
Travel	-	-	-	-
Operating Services	179	1,000	1,000	-
Supplies	-	-	-	-
Total Operating Expenditures	179	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	-	-	-
College Total	8,220	26,002	26,002	-
Grand Total				
Salaries	8,041	25,002	25,002	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	8,041	25,002	25,002	-
Travel	-	-	-	-
Operating Services	179	1,000	1,000	-
Supplies	-	-	-	-
Total Operating Expenditures	179	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	-	-	-
Grand Total	8,220	26,002	26,002	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Arts and Sciences				
Department Name Non-Profit Administration				
Function of Instruction				
Salaries	141,835	229,241	227,069	(2,172)
Other Compensation	12,962	15,000	22,500	7,500
Related Benefits	-	-	-	-
Total Personal Services	154,798	244,241	249,569	5,328
Travel	3,001	3,000	-	(3,000)
Operating Services	5,050	2,500	2,500	-
Supplies	1,231	1,500	1,500	-
Total Operating Expenditures	9,282	7,000	4,000	(3,000)
Professional Services	115,362	116,500	116,500	-
Other Charges	7	450	450	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	115,369	116,950	116,950	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	279,449	368,191	370,519	2,328
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	141,835	229,241	227,069	(2,172)
Other Compensation	12,962	15,000	22,500	7,500
Related Benefits	-	-	-	-
Total Personal Services	154,798	244,241	249,569	5,328
Travel	3,001	3,000	-	(3,000)
Operating Services	5,050	2,500	2,500	-
Supplies	1,231	1,500	1,500	-
Total Operating Expenditures	9,282	7,000	4,000	(3,000)
Professional Services	115,362	116,500	116,500	-
Other Charges	7	450	450	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	115,369	116,950	116,950	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	279,449	368,191	370,519	2,328
College of _____ Total				
Salaries	141,835	229,241	227,069	(2,172)
Other Compensation	12,962	15,000	22,500	7,500
Related Benefits	-	-	-	-
Total Personal Services	154,798	244,241	249,569	5,328
Travel	3,001	3,000	-	(3,000)
Operating Services	5,050	2,500	2,500	-
Supplies	1,231	1,500	1,500	-
Total Operating Expenditures	9,282	7,000	4,000	(3,000)
Professional Services	115,362	116,500	116,500	-
Other Charges	7	450	450	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	115,369	116,950	116,950	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	279,449	368,191	370,519	2,328
Grand Total				
Salaries	141,835	229,241	227,069	(2,172)
Other Compensation	12,962	15,000	22,500	7,500
Related Benefits	-	-	-	-
Total Personal Services	154,798	244,241	249,569	5,328
Travel	3,001	3,000	-	(3,000)
Operating Services	5,050	2,500	2,500	-
Supplies	1,231	1,500	1,500	-
Total Operating Expenditures	9,282	7,000	4,000	(3,000)
Professional Services	115,362	116,500	116,500	-
Other Charges	7	450	450	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	115,369	116,950	116,950	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	279,449	368,191	370,519	2,328

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Arts and Sciences				
Department Name Masters of Liberal Arts				
Function of Instruction				
Salaries	1,398	-	-	-
Other Compensation	13,742	15,000	15,000	-
Related Benefits	-	-	-	-
Total Personal Services	15,140	15,000	15,000	-
Travel	506	0	-	-
Operating Services	807	500	500	-
Supplies	189	1,750	1,750	-
Total Operating Expenditures	1,502	2,250	2,250	-
Professional Services	-	-	-	-
Other Charges	-	500	500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	500	500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	0	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	16,642	17,750	17,750	-
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	1,398	-	-	-
Other Compensation	13,742	15,000	15,000	-
Related Benefits	-	-	-	-
Total Personal Services	15,140	15,000	15,000	-
Travel	506	-	-	-
Operating Services	807	500	500	-
Supplies	189	1,750	1,750	-
Total Operating Expenditures	1,502	2,250	2,250	-
Professional Services	-	-	-	-
Other Charges	-	500	500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	500	500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	16,642	17,750	17,750	-
College of _____ Total				
Salaries	1,398	-	-	-
Other Compensation	13,742	15,000	15,000	-
Related Benefits	-	-	-	-
Total Personal Services	15,140	15,000	15,000	-
Travel	506	-	-	-
Operating Services	807	500	500	-
Supplies	189	1,750	1,750	-
Total Operating Expenditures	1,502	2,250	2,250	-
Professional Services	-	-	-	-
Other Charges	-	500	500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	500	500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	16,642	17,750	17,750	-
Grand Total				
Salaries	1,398	-	-	-
Other Compensation	13,742	15,000	15,000	-
Related Benefits	-	-	-	-
Total Personal Services	15,140	15,000	15,000	-
Travel	506	-	-	-
Operating Services	807	500	500	-
Supplies	189	1,750	1,750	-
Total Operating Expenditures	1,502	2,250	2,250	-
Professional Services	-	-	-	-
Other Charges	-	500	500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	500	500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	16,642	17,750	17,750	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Arts and Sciences				
Department Name Science Dean's Office				
Function of Instruction				
Salaries	63,441	283,887	418,086	134,199
Other Compensation	10,221	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	73,663	291,387	425,586	134,199
Travel	19,036	600	-	(600)
Operating Services	5,343	136,000	136,000	-
Supplies	14,597	2,500	2,500	-
Total Operating Expenditures	38,976	139,100	138,500	(600)
Professional Services	3,990	-	-	-
Other Charges	11,142	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	15,132	0	-	-
General Acquisitions	30,658	4,500	4,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	30,658	4,500	4,500	-
Function Total	158,428	434,987	568,586	133,599
Function of Academic Support				
Salaries	-	31,678	32,947	1,269
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	31,678	32,947	1,269
Travel	-	-	-	-
Operating Services	1,958	2,600	2,600	-
Supplies	34	7,000	7,000	-
Total Operating Expenditures	1,992	9,600	9,600	-
Professional Services	-	2,500	2,500	-
Other Charges	7,225	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	7,225	2,500	2,500	-
General Acquisitions	-	4,500	4,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	4,500	4,500	-
Function Total	9,217	48,278	49,547	1,269
Department of _____ Total				
Salaries	63,441	315,565	451,033	135,468
Other Compensation	10,221	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	73,663	323,065	458,533	135,468
Travel	19,036	600	-	(600)
Operating Services	7,301	138,600	138,600	-
Supplies	14,631	9,500	9,500	-
Total Operating Expenditures	40,968	148,700	148,100	(600)
Professional Services	3,990	2,500	2,500	-
Other Charges	18,367	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	22,357	2,500	2,500	-
General Acquisitions	30,658	9,000	9,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	30,658	9,000	9,000	-
Department Total	167,646	483,265	618,133	134,868
College of _____ Total				
Salaries	63,441	315,565	451,033	135,468
Other Compensation	10,221	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	73,663	323,065	458,533	135,468
Travel	19,036	600	-	(600)
Operating Services	7,301	138,600	138,600	-
Supplies	14,631	9,500	9,500	-
Total Operating Expenditures	40,968	148,700	148,100	(600)
Professional Services	3,990	2,500	2,500	-
Other Charges	18,367	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	22,357	2,500	2,500	-
General Acquisitions	30,658	9,000	9,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	30,658	9,000	9,000	-
College Total	167,646	483,265	618,133	134,868
Grand Total				
Salaries	63,441	315,565	451,033	135,468
Other Compensation	10,221	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	73,663	323,065	458,533	135,468
Travel	19,036	600	-	(600)
Operating Services	7,301	138,600	138,600	-
Supplies	14,631	9,500	9,500	-
Total Operating Expenditures	40,968	148,700	148,100	(600)
Professional Services	3,990	2,500	2,500	-
Other Charges	18,367	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	22,357	2,500	2,500	-
General Acquisitions	30,658	9,000	9,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	30,658	9,000	9,000	-
Grand Total	167,646	483,265	618,133	134,868

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Arts and Sciences				
Department Name Biological Science				
Function of Instruction				
Salaries	1,020,086	1,067,579	1,060,412	(7,167)
Other Compensation	10,217	15,000	15,000	-
Related Benefits	-	-	-	-
Total Personal Services	1,030,303	1,082,579	1,075,412	(7,167)
Travel	2,050	-	-	-
Operating Services	2,365	7,750	7,750	-
Supplies	12,714	18,600	18,600	-
Total Operating Expenditures	17,129	26,350	26,350	-
Professional Services	187	1,000	1,000	-
Other Charges	1,138	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,325	1,000	1,000	-
General Acquisitions	12,154	8,500	8,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	12,154	8,500	8,500	-
Function Total	1,060,911	1,118,429	1,111,262	(7,167)
Function of Research				
Salaries	-	-	-	-
Other Compensation	2,340	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	2,340	0	-	-
Travel	1,493	1,500	-	(1,500)
Operating Services	148	5,000	-	(5,000)
Supplies	31,109	-	-	-
Total Operating Expenditures	32,751	6,500	-	(6,500)
Professional Services	29	-	-	-
Other Charges	1,184	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,213	0	-	-
General Acquisitions	13,206	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	13,206	0	-	-
Function Total	49,510	6,500	-	(6,500)
Department of _____ Total				
Salaries	1,020,086	1,067,579	1,060,412	(7,167)
Other Compensation	12,557	15,000	15,000	-
Related Benefits	-	-	-	-
Total Personal Services	1,032,643	1,082,579	1,075,412	(7,167)
Travel	3,543	1,500	-	(1,500)
Operating Services	2,514	12,750	7,750	(5,000)
Supplies	43,824	18,600	18,600	-
Total Operating Expenditures	49,880	32,850	26,350	(6,500)
Professional Services	215	1,000	1,000	-
Other Charges	2,323	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,538	1,000	1,000	-
General Acquisitions	25,360	8,500	8,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	25,360	8,500	8,500	-
Department Total	1,110,421	1,124,929	1,111,262	(13,667)
College of _____ Total				
Salaries	1,020,086	1,067,579	1,060,412	(7,167)
Other Compensation	12,557	15,000	15,000	-
Related Benefits	-	-	-	-
Total Personal Services	1,032,643	1,082,579	1,075,412	(7,167)
Travel	3,543	1,500	-	(1,500)
Operating Services	2,514	12,750	7,750	(5,000)
Supplies	43,824	18,600	18,600	-
Total Operating Expenditures	49,880	32,850	26,350	(6,500)
Professional Services	215	1,000	1,000	-
Other Charges	2,323	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,538	1,000	1,000	-
General Acquisitions	25,360	8,500	8,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	25,360	8,500	8,500	-
College Total	1,110,421	1,124,929	1,111,262	(13,667)
Grand Total				
Salaries	1,020,086	1,067,579	1,060,412	(7,167)
Other Compensation	12,557	15,000	15,000	-
Related Benefits	-	-	-	-
Total Personal Services	1,032,643	1,082,579	1,075,412	(7,167)
Travel	3,543	1,500	-	(1,500)
Operating Services	2,514	12,750	7,750	(5,000)
Supplies	43,824	18,600	18,600	-
Total Operating Expenditures	49,880	32,850	26,350	(6,500)
Professional Services	215	1,000	1,000	-
Other Charges	2,323	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,538	1,000	1,000	-
General Acquisitions	25,360	8,500	8,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	25,360	8,500	8,500	-
Grand Total	1,110,421	1,124,929	1,111,262	(13,667)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Arts and Sciences				
Department Name Red River Watershed				
Function of Instruction				
Salaries	83,386	85,387	87,888	2,501
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	83,386	85,387	87,888	2,501
Travel	-	-	-	-
Operating Services	2,860	3,700	3,700	-
Supplies	2,544	3,500	3,500	-
Total Operating Expenditures	5,405	7,200	7,200	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	265	3,000	3,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	265	3,000	3,000	-
Function Total	89,056	95,587	98,088	2,501
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	83,386	85,387	87,888	2,501
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	83,386	85,387	87,888	2,501
Travel	-	-	-	-
Operating Services	2,860	3,700	3,700	-
Supplies	2,544	3,500	3,500	-
Total Operating Expenditures	5,405	7,200	7,200	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	265	3,000	3,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	265	3,000	3,000	-
Department Total	89,056	95,587	98,088	2,501
College of _____ Total				
Salaries	83,386	85,387	87,888	2,501
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	83,386	85,387	87,888	2,501
Travel	-	-	-	-
Operating Services	2,860	3,700	3,700	-
Supplies	2,544	3,500	3,500	-
Total Operating Expenditures	5,405	7,200	7,200	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	265	3,000	3,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	265	3,000	3,000	-
College Total	89,056	95,587	98,088	2,501
Grand Total				
Salaries	83,386	85,387	87,888	2,501
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	83,386	85,387	87,888	2,501
Travel	-	-	-	-
Operating Services	2,860	3,700	3,700	-
Supplies	2,544	3,500	3,500	-
Total Operating Expenditures	5,405	7,200	7,200	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	265	3,000	3,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	265	3,000	3,000	-
Grand Total	89,056	95,587	98,088	2,501

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Arts and Sciences				
Department Name Chemistry and Physics				
Function of Instruction				
Salaries	401,875	833,354	869,095	35,741
Other Compensation	20,956	7,000	7,000	-
Related Benefits	-	-	-	-
Total Personal Services	422,831	840,354	876,095	35,741
Travel	-	600	-	(600)
Operating Services	7,039	5,413	5,413	-
Supplies	23,795	41,000	41,000	-
Total Operating Expenditures	30,833	47,013	46,413	(600)
Professional Services	18,378	7,000	7,000	-
Other Charges	716	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	19,094	7,000	7,000	-
General Acquisitions	5,505	10,000	10,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,505	10,000	10,000	-
Function Total	478,263	904,367	939,508	35,141
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	3,000	-	(3,000)
Total Operating Expenditures	-	3,000	-	(3,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	-	3,000	-	(3,000)
Department of _____ Total				
Salaries	401,875	833,354	869,095	35,741
Other Compensation	20,956	7,000	7,000	-
Related Benefits	-	-	-	-
Total Personal Services	422,831	840,354	876,095	35,741
Travel	-	600	-	(600)
Operating Services	7,039	5,413	5,413	-
Supplies	23,795	44,000	41,000	(3,000)
Total Operating Expenditures	30,833	50,013	46,413	(3,600)
Professional Services	18,378	7,000	7,000	-
Other Charges	716	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	19,094	7,000	7,000	-
General Acquisitions	5,505	10,000	10,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,505	10,000	10,000	-
Department Total	478,263	907,367	939,508	32,141
College of _____ Total				
Salaries	401,875	833,354	869,095	35,741
Other Compensation	20,956	7,000	7,000	-
Related Benefits	-	-	-	-
Total Personal Services	422,831	840,354	876,095	35,741
Travel	-	600	-	(600)
Operating Services	7,039	5,413	5,413	-
Supplies	23,795	44,000	41,000	(3,000)
Total Operating Expenditures	30,833	50,013	46,413	(3,600)
Professional Services	18,378	7,000	7,000	-
Other Charges	716	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	19,094	7,000	7,000	-
General Acquisitions	5,505	10,000	10,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,505	10,000	10,000	-
College Total	478,263	907,367	939,508	32,141
Grand Total				
Salaries	401,875	833,354	869,095	35,741
Other Compensation	20,956	7,000	7,000	-
Related Benefits	-	-	-	-
Total Personal Services	422,831	840,354	876,095	35,741
Travel	-	600	-	(600)
Operating Services	7,039	5,413	5,413	-
Supplies	23,795	44,000	41,000	(3,000)
Total Operating Expenditures	30,833	50,013	46,413	(3,600)
Professional Services	18,378	7,000	7,000	-
Other Charges	716	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	19,094	7,000	7,000	-
General Acquisitions	5,505	10,000	10,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,505	10,000	10,000	-
Grand Total	478,263	907,367	939,508	32,141

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Arts and Sciences				
Department Name Computer Sciences				
Function of Instruction				
Salaries	785,179	794,140	836,012	41,872
Other Compensation	18,715	18,000	18,000	-
Related Benefits	-	-	-	-
Total Personal Services	803,894	812,140	854,012	41,872
Travel	805	1,000	-	(1,000)
Operating Services	4,091	5,050	5,050	-
Supplies	1,415	7,000	7,000	-
Total Operating Expenditures	6,312	13,050	12,050	(1,000)
Professional Services	3,083	-	-	-
Other Charges	2,225	1,500	1,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	5,307	1,500	1,500	-
General Acquisitions	4,072	7,500	7,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,072	7,500	7,500	-
Function Total	819,585	834,190	875,062	40,872
Function of Research				
Salaries	-	-	-	-
Other Compensation	3,420	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	3,420	0	-	-
Travel	227	-	-	-
Operating Services	1,500	8,000	-	(8,000)
Supplies	10,705	-	-	-
Total Operating Expenditures	12,433	8,000	-	(8,000)
Professional Services	-	-	-	-
Other Charges	749	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	749	0	-	-
General Acquisitions	1,498	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,498	0	-	-
Function Total	18,100	8,000	-	(8,000)
Department of _____ Total				
Salaries	785,179	794,140	836,012	41,872
Other Compensation	22,135	18,000	18,000	-
Related Benefits	-	-	-	-
Total Personal Services	807,314	812,140	854,012	41,872
Travel	1,033	1,000	-	(1,000)
Operating Services	5,591	13,050	5,050	(8,000)
Supplies	12,120	7,000	7,000	-
Total Operating Expenditures	18,744	21,050	12,050	(9,000)
Professional Services	3,083	-	-	-
Other Charges	2,974	1,500	1,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	6,056	1,500	1,500	-
General Acquisitions	5,570	7,500	7,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,570	7,500	7,500	-
Department Total	837,684	842,190	875,062	32,872
College of _____ Total				
Salaries	785,179	794,140	836,012	41,872
Other Compensation	22,135	18,000	18,000	-
Related Benefits	-	-	-	-
Total Personal Services	807,314	812,140	854,012	41,872
Travel	1,033	1,000	-	(1,000)
Operating Services	5,591	13,050	5,050	(8,000)
Supplies	12,120	7,000	7,000	-
Total Operating Expenditures	18,744	21,050	12,050	(9,000)
Professional Services	3,083	-	-	-
Other Charges	2,974	1,500	1,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	6,056	1,500	1,500	-
General Acquisitions	5,570	7,500	7,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,570	7,500	7,500	-
College Total	837,684	842,190	875,062	32,872
Grand Total				
Salaries	785,179	794,140	836,012	41,872
Other Compensation	22,135	18,000	18,000	-
Related Benefits	-	-	-	-
Total Personal Services	807,314	812,140	854,012	41,872
Travel	1,033	1,000	-	(1,000)
Operating Services	5,591	13,050	5,050	(8,000)
Supplies	12,120	7,000	7,000	-
Total Operating Expenditures	18,744	21,050	12,050	(9,000)
Professional Services	3,083	-	-	-
Other Charges	2,974	1,500	1,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	6,056	1,500	1,500	-
General Acquisitions	5,570	7,500	7,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,570	7,500	7,500	-
Grand Total	837,684	842,190	875,062	32,872

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Arts and Sciences				
Department Name Mathematics				
Function of Instruction				
Salaries	467,869	686,895	711,595	24,700
Other Compensation	24	2,500	2,500	-
Related Benefits	-	-	-	-
Total Personal Services	467,893	689,395	714,095	24,700
Travel	-	500	-	(500)
Operating Services	1,537	1,050	1,050	-
Supplies	1,104	1,000	1,000	-
Total Operating Expenditures	2,641	2,550	2,050	(500)
Professional Services	69	800	800	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	69	800	800	-
General Acquisitions	1,025	2,000	2,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,025	2,000	2,000	-
Function Total	471,628	694,745	718,945	24,200
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	467,869	686,895	711,595	24,700
Other Compensation	24	2,500	2,500	-
Related Benefits	-	-	-	-
Total Personal Services	467,893	689,395	714,095	24,700
Travel	-	500	-	(500)
Operating Services	1,537	1,050	1,050	-
Supplies	1,104	1,000	1,000	-
Total Operating Expenditures	2,641	2,550	2,050	(500)
Professional Services	69	800	800	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	69	800	800	-
General Acquisitions	1,025	2,000	2,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,025	2,000	2,000	-
Department Total	471,628	694,745	718,945	24,200
College of _____ Total				
Salaries	467,869	686,895	711,595	24,700
Other Compensation	24	2,500	2,500	-
Related Benefits	-	-	-	-
Total Personal Services	467,893	689,395	714,095	24,700
Travel	-	500	-	(500)
Operating Services	1,537	1,050	1,050	-
Supplies	1,104	1,000	1,000	-
Total Operating Expenditures	2,641	2,550	2,050	(500)
Professional Services	69	800	800	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	69	800	800	-
General Acquisitions	1,025	2,000	2,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,025	2,000	2,000	-
College Total	471,628	694,745	718,945	24,200
Grand Total				
Salaries	467,869	686,895	711,595	24,700
Other Compensation	24	2,500	2,500	-
Related Benefits	-	-	-	-
Total Personal Services	467,893	689,395	714,095	24,700
Travel	-	500	-	(500)
Operating Services	1,537	1,050	1,050	-
Supplies	1,104	1,000	1,000	-
Total Operating Expenditures	2,641	2,550	2,050	(500)
Professional Services	69	800	800	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	69	800	800	-
General Acquisitions	1,025	2,000	2,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,025	2,000	2,000	-
Grand Total	471,628	694,745	718,945	24,200

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Arts and Sciences				
Department Name Biological Science Museum				
Function of Academic Support				
Salaries	86,861	86,861	86,861	-
Other Compensation	1,148	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	88,008	86,861	86,861	-
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	1,694	1,500	1,500	-
Total Operating Expenditures	1,694	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	89,702	89,861	89,861	-
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	86,861	86,861	86,861	-
Other Compensation	1,148	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	88,008	86,861	86,861	-
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	1,694	1,500	1,500	-
Total Operating Expenditures	1,694	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	89,702	89,861	89,861	-
College of _____ Total				
Salaries	86,861	86,861	86,861	-
Other Compensation	1,148	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	88,008	86,861	86,861	-
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	1,694	1,500	1,500	-
Total Operating Expenditures	1,694	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	89,702	89,861	89,861	-
Grand Total				
Salaries	86,861	86,861	86,861	-
Other Compensation	1,148	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	88,008	86,861	86,861	-
Travel	-	-	-	-
Operating Services	-	1,500	1,500	-
Supplies	1,694	1,500	1,500	-
Total Operating Expenditures	1,694	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	89,702	89,861	89,861	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Business				
Department Name Business Dean's Office				
Function of Instruction				
Salaries	7,971			-
Other Compensation	15,980	37,500	37,500	-
Related Benefits				-
Total Personal Services	23,952	37,500	37,500	-
Travel	7,557	2,500		(2,500)
Operating Services		5,000	5,000	-
Supplies	192	20,000	20,000	-
Total Operating Expenditures	7,749	27,500	25,000	(2,500)
Professional Services				-
Other Charges		2,500	2,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	2,500	2,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	31,701	67,500	65,000	(2,500)
Function of Academic Support				
Salaries	1,002,573	1,130,755	1,048,441	(82,314)
Other Compensation	3,366			-
Related Benefits				-
Total Personal Services	1,005,939	1,130,755	1,048,441	(82,314)
Travel	36,889	15,000	33,500	18,500
Operating Services	25,325	166,000	166,000	-
Supplies	70,568	5,000	5,000	-
Total Operating Expenditures	132,782	186,000	204,500	18,500
Professional Services	10,683	2,500	2,500	-
Other Charges	10,882	20,000	20,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	21,565	22,500	22,500	-
General Acquisitions	130	5,000	5,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	130	5,000	5,000	-
Function Total	1,160,416	1,344,255	1,280,441	(63,814)
Department of _____ Total				
Salaries	1,010,545	1,130,755	1,048,441	(82,314)
Other Compensation	19,346	37,500	37,500	-
Related Benefits				-
Total Personal Services	1,029,891	1,168,255	1,085,941	(82,314)
Travel	44,446	17,500	33,500	16,000
Operating Services	25,325	171,000	171,000	-
Supplies	70,760	25,000	25,000	-
Total Operating Expenditures	140,531	213,500	229,500	16,000
Professional Services	10,683	2,500	2,500	-
Other Charges	10,882	22,500	22,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	21,565	25,000	25,000	-
General Acquisitions	130	5,000	5,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	130	5,000	5,000	-
Department Total	1,192,117	1,411,755	1,345,441	(66,314)
College of _____ Total				
Salaries	1,010,545	1,130,755	1,048,441	(82,314)
Other Compensation	19,346	37,500	37,500	-
Related Benefits				-
Total Personal Services	1,029,891	1,168,255	1,085,941	(82,314)
Travel	44,446	17,500	33,500	16,000
Operating Services	25,325	171,000	171,000	-
Supplies	70,760	25,000	25,000	-
Total Operating Expenditures	140,531	213,500	229,500	16,000
Professional Services	10,683	2,500	2,500	-
Other Charges	10,882	22,500	22,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	21,565	25,000	25,000	-
General Acquisitions	130	5,000	5,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	130	5,000	5,000	-
College Total	1,192,117	1,411,755	1,345,441	(66,314)
Grand Total				
Salaries	1,010,545	1,130,755	1,048,441	(82,314)
Other Compensation	19,346	37,500	37,500	-
Related Benefits				-
Total Personal Services	1,029,891	1,168,255	1,085,941	(82,314)
Travel	44,446	17,500	33,500	16,000
Operating Services	25,325	171,000	171,000	-
Supplies	70,760	25,000	25,000	-
Total Operating Expenditures	140,531	213,500	229,500	16,000
Professional Services	10,683	2,500	2,500	-
Other Charges	10,882	22,500	22,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	21,565	25,000	25,000	-
General Acquisitions	130	5,000	5,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	130	5,000	5,000	-
Grand Total	1,192,117	1,411,755	1,345,441	(66,314)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Business				
Department Name Accounting & Business Law				
Function of Instruction				
Salaries	1,151,629	1,771,682	1,797,327	25,645
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,151,629	1,771,682	1,797,327	25,645
Travel	-	-	-	-
Operating Services	8	1,550	1,550	-
Supplies	-	1,200	1,200	-
Total Operating Expenditures	8	2,750	2,750	-
Professional Services	31,458	7,500	7,500	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	31,458	7,500	7,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	1,183,095	1,781,932	1,807,577	25,645
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	1,155	3,000	-	(3,000)
Operating Services	345	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	1,500	3,000	-	(3,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	1,500	3,000	-	(3,000)
Department of _____ Total				
Salaries	1,151,629	1,771,682	1,797,327	25,645
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,151,629	1,771,682	1,797,327	25,645
Travel	1,155	3,000	-	(3,000)
Operating Services	353	1,550	1,550	-
Supplies	-	1,200	1,200	-
Total Operating Expenditures	1,508	5,750	2,750	(3,000)
Professional Services	31,458	7,500	7,500	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	31,458	7,500	7,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,184,595	1,784,932	1,807,577	22,645
College of _____ Total				
Salaries	1,151,629	1,771,682	1,797,327	25,645
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,151,629	1,771,682	1,797,327	25,645
Travel	1,155	3,000	-	(3,000)
Operating Services	353	1,550	1,550	-
Supplies	-	1,200	1,200	-
Total Operating Expenditures	1,508	5,750	2,750	(3,000)
Professional Services	31,458	7,500	7,500	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	31,458	7,500	7,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	1,184,595	1,784,932	1,807,577	22,645
Grand Total				
Salaries	1,151,629	1,771,682	1,797,327	25,645
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,151,629	1,771,682	1,797,327	25,645
Travel	1,155	3,000	-	(3,000)
Operating Services	353	1,550	1,550	-
Supplies	-	1,200	1,200	-
Total Operating Expenditures	1,508	5,750	2,750	(3,000)
Professional Services	31,458	7,500	7,500	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	31,458	7,500	7,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	1,184,595	1,784,932	1,807,577	22,645

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Business				
Department Name Management and Marketing				
Function of Instruction				
Salaries	3,390,253	4,052,958	600,000	(3,452,958)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	3,390,253	4,052,958	600,000	(3,452,958)
Travel	-	-	-	-
Operating Services	16	1,050	-	(1,050)
Supplies	-	500	-	(500)
Total Operating Expenditures	16	1,550	-	(1,550)
Professional Services	63,236	83,500	28,000	(55,500)
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	63,236	83,500	28,000	(55,500)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	3,453,504	4,138,008	628,000	(3,510,008)
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	8,686	6,300	-	(6,300)
Operating Services	120	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	8,806	6,300	-	(6,300)
Professional Services	-	-	-	-
Other Charges	2,221	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,221	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	11,027	6,300	-	(6,300)
Department of _____ Total				
Salaries	3,390,253	4,052,958	600,000	(3,452,958)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	3,390,253	4,052,958	600,000	(3,452,958)
Travel	8,686	6,300	-	(6,300)
Operating Services	136	1,050	-	(1,050)
Supplies	-	500	-	(500)
Total Operating Expenditures	8,822	7,850	-	(7,850)
Professional Services	63,236	83,500	28,000	(55,500)
Other Charges	2,221	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	65,457	83,500	28,000	(55,500)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	3,464,532	4,144,308	628,000	(3,516,308)
College of _____ Total				
Salaries	3,390,253	4,052,958	600,000	(3,452,958)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	3,390,253	4,052,958	600,000	(3,452,958)
Travel	8,686	6,300	-	(6,300)
Operating Services	136	1,050	-	(1,050)
Supplies	-	500	-	(500)
Total Operating Expenditures	8,822	7,850	-	(7,850)
Professional Services	63,236	83,500	28,000	(55,500)
Other Charges	2,221	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	65,457	83,500	28,000	(55,500)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	3,464,532	4,144,308	628,000	(3,516,308)
Grand Total				
Salaries	3,390,253	4,052,958	600,000	(3,452,958)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	3,390,253	4,052,958	600,000	(3,452,958)
Travel	8,686	6,300	-	(6,300)
Operating Services	136	1,050	-	(1,050)
Supplies	-	500	-	(500)
Total Operating Expenditures	8,822	7,850	-	(7,850)
Professional Services	63,236	83,500	28,000	(55,500)
Other Charges	2,221	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	65,457	83,500	28,000	(55,500)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	3,464,532	4,144,308	628,000	(3,516,308)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Business				
Department Name Economics and Finance				
Function of Instruction				
Salaries	1,481,953	1,762,620	1,773,927	11,307
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,481,953	1,762,620	1,773,927	11,307
Travel	150	800	-	(800)
Operating Services	634	1,450	1,450	-
Supplies	-	800	800	-
Total Operating Expenditures	784	3,050	2,250	(800)
Professional Services	57	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	57	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	1,482,795	1,765,670	1,776,177	10,507
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	2,789	5,750	-	(5,750)
Operating Services	245	-	-	-
Supplies	102	-	-	-
Total Operating Expenditures	3,136	5,750	-	(5,750)
Professional Services	-	-	-	-
Other Charges	2,192	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,192	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	5,328	5,750	-	(5,750)
Department of _____ Total				
Salaries	1,481,953	1,762,620	1,773,927	11,307
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,481,953	1,762,620	1,773,927	11,307
Travel	2,939	6,550	-	(6,550)
Operating Services	879	1,450	1,450	-
Supplies	102	800	800	-
Total Operating Expenditures	3,920	8,800	2,250	(6,550)
Professional Services	57	-	-	-
Other Charges	2,192	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,249	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,488,123	1,771,420	1,776,177	4,757
College of _____ Total				
Salaries	1,481,953	1,762,620	1,773,927	11,307
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,481,953	1,762,620	1,773,927	11,307
Travel	2,939	6,550	-	(6,550)
Operating Services	879	1,450	1,450	-
Supplies	102	800	800	-
Total Operating Expenditures	3,920	8,800	2,250	(6,550)
Professional Services	57	-	-	-
Other Charges	2,192	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,249	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	1,488,123	1,771,420	1,776,177	4,757
Grand Total				
Salaries	1,481,953	1,762,620	1,773,927	11,307
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,481,953	1,762,620	1,773,927	11,307
Travel	2,939	6,550	-	(6,550)
Operating Services	879	1,450	1,450	-
Supplies	102	800	800	-
Total Operating Expenditures	3,920	8,800	2,250	(6,550)
Professional Services	57	-	-	-
Other Charges	2,192	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,249	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	1,488,123	1,771,420	1,776,177	4,757

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Business				
Department Name Consortium of Insurance				
Function of Instruction				
Salaries		51,144	51,144	-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	51,144	51,144	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	0	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	0	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	-	51,144	51,144	-
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	51,144	51,144	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	51,144	51,144	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	51,144	51,144	-
College of _____ Total				
Salaries	-	51,144	51,144	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	51,144	51,144	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	-	51,144	51,144	-
Grand Total				
Salaries	-	51,144	51,144	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	51,144	51,144	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	-	51,144	51,144	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Business				
Department Name Health Administration				
Function of Instruction				
Salaries	739,665	937,722	945,949	8,227
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	739,665	937,722	945,949	8,227
Travel	-	-	-	-
Operating Services	6	750	750	-
Supplies	-	750	750	-
Total Operating Expenditures	6	1,500	1,500	-
Professional Services	24,083	40,500	40,500	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	24,083	40,500	40,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	763,754	979,722	987,949	8,227
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	-	0	-	-
Department of _____ Total				
Salaries	739,665	937,722	945,949	8,227
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	739,665	937,722	945,949	8,227
Travel	-	-	-	-
Operating Services	6	750	750	-
Supplies	-	750	750	-
Total Operating Expenditures	6	1,500	1,500	-
Professional Services	24,083	40,500	40,500	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	24,083	40,500	40,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	763,754	979,722	987,949	8,227
College of _____ Total				
Salaries	739,665	937,722	945,949	8,227
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	739,665	937,722	945,949	8,227
Travel	-	-	-	-
Operating Services	6	750	750	-
Supplies	-	750	750	-
Total Operating Expenditures	6	1,500	1,500	-
Professional Services	24,083	40,500	40,500	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	24,083	40,500	40,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	763,754	979,722	987,949	8,227
Grand Total				
Salaries	739,665	937,722	945,949	8,227
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	739,665	937,722	945,949	8,227
Travel	-	-	-	-
Operating Services	6	750	750	-
Supplies	-	750	750	-
Total Operating Expenditures	6	1,500	1,500	-
Professional Services	24,083	40,500	40,500	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	24,083	40,500	40,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	763,754	979,722	987,949	8,227

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Business				
Department Name Management and Entrepreneurship				
Function of Instruction				
Salaries		0	1,962,223	1,962,223
Other Compensation				-
Related Benefits				-
Total Personal Services	-	0	1,962,223	1,962,223
Travel				-
Operating Services		0	525	525
Supplies		0	250	250
Total Operating Expenditures	-	0	775	775
Professional Services		0	27,750	27,750
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	0	27,750	27,750
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	-	0	1,990,748	1,990,748
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	0	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	0	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	-	0	-	-
Department of _____ Total				
Salaries	-	-	1,962,223	1,962,223
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	1,962,223	1,962,223
Travel	-	-	-	-
Operating Services	-	-	525	525
Supplies	-	-	250	250
Total Operating Expenditures	-	-	775	775
Professional Services	-	-	27,750	27,750
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	27,750	27,750
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	1,990,748	1,990,748
College of _____ Total				
Salaries	-	-	1,962,223	1,962,223
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	1,962,223	1,962,223
Travel	-	-	-	-
Operating Services	-	-	525	525
Supplies	-	-	250	250
Total Operating Expenditures	-	-	775	775
Professional Services	-	-	27,750	27,750
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	27,750	27,750
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	-	-	1,990,748	1,990,748
Grand Total				
Salaries	-	-	1,962,223	1,962,223
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	1,962,223	1,962,223
Travel	-	-	-	-
Operating Services	-	-	525	525
Supplies	-	-	250	250
Total Operating Expenditures	-	-	775	775
Professional Services	-	-	27,750	27,750
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	27,750	27,750
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	-	-	1,990,748	1,990,748

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Business				
Department Name Marketing and Information Systems				
Function of Instruction				
Salaries		0	2,382,271	2,382,271
Other Compensation				-
Related Benefits				-
Total Personal Services	-	0	2,382,271	2,382,271
Travel				-
Operating Services		0	525	525
Supplies		0	250	250
Total Operating Expenditures	-	0	775	775
Professional Services		0	27,750	27,750
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	0	27,750	27,750
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	-	0	2,410,796	2,410,796
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	0	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	0	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	-	0	-	-
Department of _____ Total				
Salaries	-	-	2,382,271	2,382,271
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	2,382,271	2,382,271
Travel	-	-	-	-
Operating Services	-	-	525	525
Supplies	-	-	250	250
Total Operating Expenditures	-	-	775	775
Professional Services	-	-	27,750	27,750
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	27,750	27,750
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	2,410,796	2,410,796
College of _____ Total				
Salaries	-	-	2,382,271	2,382,271
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	2,382,271	2,382,271
Travel	-	-	-	-
Operating Services	-	-	525	525
Supplies	-	-	250	250
Total Operating Expenditures	-	-	775	775
Professional Services	-	-	27,750	27,750
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	27,750	27,750
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	-	-	2,410,796	2,410,796
Grand Total				
Salaries	-	-	2,382,271	2,382,271
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	2,382,271	2,382,271
Travel	-	-	-	-
Operating Services	-	-	525	525
Supplies	-	-	250	250
Total Operating Expenditures	-	-	775	775
Professional Services	-	-	27,750	27,750
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	27,750	27,750
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	-	-	2,410,796	2,410,796

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Finance and Administration				
Department Name Building Operations				
Function of Operations and Maintenance of Plant				
Salaries	649719.25	869,724	920,118	50394
Other Compensation		7,500	-	-7500
Related Benefits	277			0
Total Personal Services	649,996	877,224	920,118	42,894
Travel				0
Operating Services	1,135,034	1,542,250	1,542,250	0
Supplies	143,972	260,000	315,000	55,000
Total Operating Expenditures	1,279,006	1,802,250	1,857,250	55,000
Professional Services	119,833	172,000	242,000	70,000
Other Charges	981			0
Debt Services				
Interagency Transfers				
Total Other Charges	120,814	172,000	242,000	70,000
General Acquisitions	5,717	90,000	90,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	5,717	90,000	90,000	0
Function Total	2,055,534	2,941,474	3,109,368	167,894
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of _____ Total				
Salaries	649719.25	869724	920118	50394
Other Compensation	0	7500	0	-7500
Related Benefits	277	0	0	0
Total Personal Services	649,996	877,224	920,118	42,894
Travel	0	0	0	0
Operating Services	1,135,034	1,542,250	1,542,250	0
Supplies	143,972	260,000	315,000	55,000
Total Operating Expenditures	1,279,006	1,802,250	1,857,250	55,000
Professional Services	119,833	172,000	242,000	70,000
Other Charges	981	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	120,814	172,000	242,000	70,000
General Acquisitions	5,717	90,000	90,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	5,717	90,000	90,000	0
Department Total	2,055,534	2,941,474	3,109,368	167,894
College of _____ Total				
Salaries	649719.25	869724	920118	50394
Other Compensation	0	7500	0	-7500
Related Benefits	276.99	0	0	0
Total Personal Services	649996.24	877224	920118	42894
Travel	0	0	0	0
Operating Services	1135034.4	1542250	1542250	0
Supplies	143971.8	260000	315000	55000
Total Operating Expenditures	1279006.2	1802250	1857250	55000
Professional Services	119833.41	172000	242000	70000
Other Charges	980.72	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	120814.13	172000	242000	70000
General Acquisitions	5717	90000	90000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	5717	90000	90000	0
College Total	2055533.57	2941474	3109368	167894
Grand Total				
Salaries	649719.25	869724	920118	50394
Other Compensation	0	7500	0	-7500
Related Benefits	276.99	0	0	0
Total Personal Services	649996.24	877224	920118	42894
Travel	0	0	0	0
Operating Services	1135034.4	1542250	1542250	0
Supplies	143971.8	260000	315000	55000
Total Operating Expenditures	1279006.2	1802250	1857250	55000
Professional Services	119833.41	172000	242000	70000
Other Charges	980.72	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	120814.13	172000	242000	70000
General Acquisitions	5717	90000	90000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	5717	90000	90000	0
Grand Total	2055533.57	2941474	3109368	167894

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Finance and Administration				
Department Name Grounds				
Function of Operations and Maintenance of Plant				
Salaries	105343.09	175,035	184,715	9680
Other Compensation	333	2,500	2,500	0
Related Benefits	610	0	0	0
Total Personal Services	106,286	177,535	187,215	9,680
Travel	0	0	0	0
Operating Services	53,037	186,000	228,000	42,000
Supplies	19,962	55,000	55,000	0
Total Operating Expenditures	73,000	241,000	283,000	42,000
Professional Services	3,407	5,000	5,000	0
Other Charges	98	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	3,505	5,000	5,000	0
General Acquisitions	2,973	8,048	10,048	2,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	2,973	8,048	10,048	2,000
Function Total	185,764	431,583	485,263	53,680
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of _____ Total				
Salaries	105343.09	175035	184715	9680
Other Compensation	333	2500	2500	0
Related Benefits	610	0	0	0
Total Personal Services	106,286	177,535	187,215	9,680
Travel	0	0	0	0
Operating Services	53,037	186,000	228,000	42,000
Supplies	19,962	55,000	55,000	0
Total Operating Expenditures	73,000	241,000	283,000	42,000
Professional Services	3,407	5,000	5,000	0
Other Charges	98	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	3,505	5,000	5,000	0
General Acquisitions	2,973	8,048	10,048	2,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	2,973	8,048	10,048	2,000
Department Total	185,764	431,583	485,263	53,680
College of _____ Total				
Salaries	105343.09	175035	184715	9680
Other Compensation	333	2500	2500	0
Related Benefits	610.28	0	0	0
Total Personal Services	106286.37	177535	187215	9680
Travel	0	0	0	0
Operating Services	53037.25	186000	228000	42000
Supplies	19962.33	55000	55000	0
Total Operating Expenditures	72999.58	241000	283000	42000
Professional Services	3407.33	5000	5000	0
Other Charges	97.7	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	3505.03	5000	5000	0
General Acquisitions	2973.39	8048	10048	2000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	2973.39	8048	10048	2000
College Total	185764.37	431583	485263	53680
Grand Total				
Salaries	105343.09	175035	184715	9680
Other Compensation	333	2500	2500	0
Related Benefits	610.28	0	0	0
Total Personal Services	106286.37	177535	187215	9680
Travel	0	0	0	0
Operating Services	53037.25	186000	228000	42000
Supplies	19962.33	55000	55000	0
Total Operating Expenditures	72999.58	241000	283000	42000
Professional Services	3407.33	5000	5000	0
Other Charges	97.7	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	3505.03	5000	5000	0
General Acquisitions	2973.39	8048	10048	2000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	2973.39	8048	10048	2000
Grand Total	185764.37	431583	485263	53680

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Finance and Administration				
Department Name Central Plant				
Function of Operations and Maintenance of Plant				
Salaries	202817.31	392,250	421,824	29,574
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	202,817	392,250	421,824	29,574
Travel	0	0	0	0
Operating Services	1,481,583	1,250,050	1,482,550	232,500
Supplies	160,837	40,000	40,000	0
Total Operating Expenditures	1,642,420	1,290,050	1,522,550	232,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	31,924	75,000	75,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	31,924	75,000	75,000	0
Function Total	1,877,162	1,757,300	2,019,374	262,074
Function of _____				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	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
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of _____ Total				
Salaries	202817.31	392,250	421,824	29,574
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	202,817	392,250	421,824	29,574
Travel	0	0	0	0
Operating Services	1,481,583	1,250,050	1,482,550	232,500
Supplies	160,837	40,000	40,000	0
Total Operating Expenditures	1,642,420	1,290,050	1,522,550	232,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	31,924	75,000	75,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	31,924	75,000	75,000	0
Department Total	1,877,162	1,757,300	2,019,374	262,074
College of _____ Total				
Salaries	202817.31	392,250	421,824	29,574
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	202,817	392,250	421,824	29,574
Travel	0	0	0	0
Operating Services	1,481,582.96	1,250,050	1,482,550	232,500
Supplies	160,837.33	40,000	40,000	0
Total Operating Expenditures	1,642,420.29	1,290,050	1,522,550	232,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	31,924.27	75,000	75,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	31,924.27	75,000	75,000	0
College Total	1,877,161.87	1,757,300	2,019,374	262,074
Grand Total				
Salaries	202817.31	392,250	421,824	29,574
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	202,817	392,250	421,824	29,574
Travel	0	0	0	0
Operating Services	1,481,582.96	1,250,050	1,482,550	232,500
Supplies	160,837.33	40,000	40,000	0
Total Operating Expenditures	1,642,420.29	1,290,050	1,522,550	232,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	31,924.27	75,000	75,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	31,924.27	75,000	75,000	0
Grand Total	1,877,161.87	1,757,300	2,019,374	262,074

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Finance and Administration				
Department Name Control Organizations				
Function of Transfer/Clearing				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		(5,573,103)		5,573,103
Debt Services				
Interagency Transfers				
Total Other Charges	0	(5,573,103)	0	5,573,103
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	(5,573,103)	0	5,573,103
Function of Operations and Maintenance of Plant				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	1,391,279			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,391,279	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,391,279	0	0	0
Department of _____ Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	1,391,279	-5,573,103	0	5,573,103
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,391,279	-5,573,103	0	5,573,103
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,391,279	-5,573,103	0	5,573,103
College of _____ Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	1391279.41	-5573103	0	5573103
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1391279.41	-5573103	0	5573103
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	1391279.41	-5573103	0	5573103
Grand Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	1391279.41	-5573103	0	5573103
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1391279.41	-5573103	0	5573103
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	1391279.41	-5573103	0	5573103

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Division for Student Affairs				
Department Name Division for Student Affairs				
Function of Student Services				
Salaries			-	-
Other Compensation	(7)	7,500	-	(7,500)
Related Benefits			-	-
Total Personal Services	(7)	7,500	-	(7,500)
Travel			-	-
Operating Services		1,500	1,500	-
Supplies		500	500	-
Total Operating Expenditures	-	2,000	2,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	0	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	(7)	9,500	2,000	(7,500)
Function of Institutional Support				
Salaries	126,207	254,968	365,753	110,785
Other Compensation		2,000	2,000	-
Related Benefits	40,625	-	-	-
Total Personal Services	166,832	256,968	367,753	110,785
Travel	1,342	5,500	5,500	-
Operating Services	1,312	122,500	122,500	-
Supplies	6,814	1,000	1,000	-
Total Operating Expenditures	9,468	129,000	129,000	-
Professional Services		10,000	10,000	-
Other Charges	1,668	4,500	4,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,668	14,500	14,500	-
General Acquisitions	5,846	1,500	1,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	5,846	1,500	1,500	-
Function Total	183,813	401,968	512,753	110,785
Department of _____ Total				
Salaries	126,207	254,968	365,753	110,785
Other Compensation	(7)	9,500	2,000	(7,500)
Related Benefits	40,625	-	-	-
Total Personal Services	166,825	264,468	367,753	103,285
Travel	1,342	5,500	5,500	-
Operating Services	1,312	124,000	124,000	-
Supplies	6,814	1,500	1,500	-
Total Operating Expenditures	9,468	131,000	131,000	-
Professional Services		10,000	10,000	-
Other Charges	1,668	4,500	4,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,668	14,500	14,500	-
General Acquisitions	5,846	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,846	1,500	1,500	-
Department Total	183,806	411,468	514,753	103,285
College of _____ Total				
Salaries	126,207	254,968	365,753	110,785
Other Compensation	(7)	9,500	2,000	(7,500)
Related Benefits	40,625	-	-	-
Total Personal Services	166,825	264,468	367,753	103,285
Travel	1,342	5,500	5,500	-
Operating Services	1,312	124,000	124,000	-
Supplies	6,814	1,500	1,500	-
Total Operating Expenditures	9,468	131,000	131,000	-
Professional Services		10,000	10,000	-
Other Charges	1,668	4,500	4,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,668	14,500	14,500	-
General Acquisitions	5,846	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,846	1,500	1,500	-
College Total	183,806	411,468	514,753	103,285
Grand Total				
Salaries	126,207	254,968	365,753	110,785
Other Compensation	(7)	9,500	2,000	(7,500)
Related Benefits	40,625	-	-	-
Total Personal Services	166,825	264,468	367,753	103,285
Travel	1,342	5,500	5,500	-
Operating Services	1,312	124,000	124,000	-
Supplies	6,814	1,500	1,500	-
Total Operating Expenditures	9,468	131,000	131,000	-
Professional Services		10,000	10,000	-
Other Charges	1,668	4,500	4,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,668	14,500	14,500	-
General Acquisitions	5,846	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	5,846	1,500	1,500	-
Grand Total	183,806	411,468	514,753	103,285

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Division for Student Affairs				
Department Name Scholarship Development				
Function of Student Services				
Salaries	56,160	56,160	65,345	9,185
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	56,160	56,160	65,345	9,185
Travel	405	-	-	-
Operating Services	930	1,000	1,000	-
Supplies	26,229	20,000	20,000	-
Total Operating Expenditures	27,564	21,000	21,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	83,724	77,160	86,345	9,185
Function of Institutional Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	-	0	-	-
Department of _____ Total				
Salaries	56,160	56,160	65,345	9,185
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	56,160	56,160	65,345	9,185
Travel	405	-	-	-
Operating Services	930	1,000	1,000	-
Supplies	26,229	20,000	20,000	-
Total Operating Expenditures	27,564	21,000	21,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	83,724	77,160	86,345	9,185
College of _____ Total				
Salaries	56,160	56,160	65,345	9,185
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	56,160	56,160	65,345	9,185
Travel	405	-	-	-
Operating Services	930	1,000	1,000	-
Supplies	26,229	20,000	20,000	-
Total Operating Expenditures	27,564	21,000	21,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	83,724	77,160	86,345	9,185
Grand Total				
Salaries	56,160	56,160	65,345	9,185
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	56,160	56,160	65,345	9,185
Travel	405	-	-	-
Operating Services	930	1,000	1,000	-
Supplies	26,229	20,000	20,000	-
Total Operating Expenditures	27,564	21,000	21,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	83,724	77,160	86,345	9,185

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Education and Human Development				
Department Name Education Dean's Office				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	0	-	-
Travel	2,264			-
Operating Services				-
Supplies				-
Total Operating Expenditures	2,264	0	-	-
Professional Services				-
Other Charges	125			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	125	0	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	2,389	0	-	-
Function of Academic Support				
Salaries	417,422	536,908	549,800	12,892
Other Compensation	6,223	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	423,645	544,408	557,300	12,892
Travel	27,905	8,600	33,500	24,900
Operating Services	14,180	141,250	141,250	-
Supplies	83,202	23,500	23,500	-
Total Operating Expenditures	125,287	173,350	198,250	24,900
Professional Services	2,069	9,000	9,000	-
Other Charges	12,729	10,000	10,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	14,798	19,000	19,000	-
General Acquisitions	66,213	1,500	1,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	66,213	1,500	1,500	-
Function Total	629,942	738,258	776,050	37,792
Department of _____ Total				
Salaries	417,422	536,908	549,800	12,892
Other Compensation	6,223	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	423,645	544,408	557,300	12,892
Travel	30,169	8,600	33,500	24,900
Operating Services	14,180	141,250	141,250	-
Supplies	83,202	23,500	23,500	-
Total Operating Expenditures	127,551	173,350	198,250	24,900
Professional Services	2,069	9,000	9,000	-
Other Charges	12,854	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	14,923	19,000	19,000	-
General Acquisitions	66,213	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	66,213	1,500	1,500	-
Department Total	632,332	738,258	776,050	37,792
College of _____ Total				
Salaries	417,422	536,908	549,800	12,892
Other Compensation	6,223	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	423,645	544,408	557,300	12,892
Travel	30,169	8,600	33,500	24,900
Operating Services	14,180	141,250	141,250	-
Supplies	83,202	23,500	23,500	-
Total Operating Expenditures	127,551	173,350	198,250	24,900
Professional Services	2,069	9,000	9,000	-
Other Charges	12,854	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	14,923	19,000	19,000	-
General Acquisitions	66,213	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	66,213	1,500	1,500	-
College Total	632,332	738,258	776,050	37,792
Grand Total				
Salaries	417,422	536,908	549,800	12,892
Other Compensation	6,223	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	423,645	544,408	557,300	12,892
Travel	30,169	8,600	33,500	24,900
Operating Services	14,180	141,250	141,250	-
Supplies	83,202	23,500	23,500	-
Total Operating Expenditures	127,551	173,350	198,250	24,900
Professional Services	2,069	9,000	9,000	-
Other Charges	12,854	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	14,923	19,000	19,000	-
General Acquisitions	66,213	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	66,213	1,500	1,500	-
Grand Total	632,332	738,258	776,050	37,792

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Education and Human Development				
Department Name Education				
Function of Instruction				
Salaries	1,425,659	1,351,148	1,405,907	54,759
Other Compensation	36,214	40,000	40,000	-
Related Benefits	-	-	-	-
Total Personal Services	1,461,873	1,391,148	1,445,907	54,759
Travel	3,425	12,500	-	(12,500)
Operating Services	3,619	7,050	7,050	-
Supplies	17,004	33,750	33,750	-
Total Operating Expenditures	24,048	53,300	40,800	(12,500)
Professional Services	271,457	310,000	310,000	-
Other Charges	1,480	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	272,937	310,000	310,000	-
General Acquisitions	-	4,000	4,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	4,000	4,000	-
Function Total	1,758,858	1,758,448	1,800,707	42,259
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	7,664	1,500	-	(1,500)
Operating Services	280	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	7,944	1,500	-	(1,500)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	7,944	1,500	-	(1,500)
Department of _____ Total				
Salaries	1,425,659	1,351,148	1,405,907	54,759
Other Compensation	36,214	40,000	40,000	-
Related Benefits	-	-	-	-
Total Personal Services	1,461,873	1,391,148	1,445,907	54,759
Travel	11,090	14,000	-	(14,000)
Operating Services	3,899	7,050	7,050	-
Supplies	17,004	33,750	33,750	-
Total Operating Expenditures	31,992	54,800	40,800	(14,000)
Professional Services	271,457	310,000	310,000	-
Other Charges	1,480	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	272,937	310,000	310,000	-
General Acquisitions	-	4,000	4,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	4,000	4,000	-
Department Total	1,766,802	1,759,948	1,800,707	40,759
College of _____ Total				
Salaries	1,425,659	1,351,148	1,405,907	54,759
Other Compensation	36,214	40,000	40,000	-
Related Benefits	-	-	-	-
Total Personal Services	1,461,873	1,391,148	1,445,907	54,759
Travel	11,090	14,000	-	(14,000)
Operating Services	3,899	7,050	7,050	-
Supplies	17,004	33,750	33,750	-
Total Operating Expenditures	31,992	54,800	40,800	(14,000)
Professional Services	271,457	310,000	310,000	-
Other Charges	1,480	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	272,937	310,000	310,000	-
General Acquisitions	-	4,000	4,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	4,000	4,000	-
College Total	1,766,802	1,759,948	1,800,707	40,759
Grand Total				
Salaries	1,425,659	1,351,148	1,405,907	54,759
Other Compensation	36,214	40,000	40,000	-
Related Benefits	-	-	-	-
Total Personal Services	1,461,873	1,391,148	1,445,907	54,759
Travel	11,090	14,000	-	(14,000)
Operating Services	3,899	7,050	7,050	-
Supplies	17,004	33,750	33,750	-
Total Operating Expenditures	31,992	54,800	40,800	(14,000)
Professional Services	271,457	310,000	310,000	-
Other Charges	1,480	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	272,937	310,000	310,000	-
General Acquisitions	-	4,000	4,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	4,000	4,000	-
Grand Total	1,766,802	1,759,948	1,800,707	40,759

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Education and Human Development				
Department Name Kinesiology and Health Science				
Function of Instruction				
Salaries	797,449	1,077,653	1,221,128	143,475
Other Compensation	24,638	15,000	22,500	7,500
Related Benefits	13,485	-	-	-
Total Personal Services	835,572	1,092,653	1,243,628	150,975
Travel	12,679	16,000	-	(16,000)
Operating Services	6,072	29,650	29,650	-
Supplies	26,847	11,000	11,000	-
Total Operating Expenditures	45,599	56,650	40,650	(16,000)
Professional Services	69,964	12,000	12,000	-
Other Charges	3,553	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	73,517	12,000	12,000	-
General Acquisitions	4,182	325,000	325,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,182	325,000	325,000	-
Function Total	958,870	1,486,303	1,621,278	134,975
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	874	2,233	-	(2,233)
Operating Services	35	-	-	-
Supplies	4,978	-	-	-
Total Operating Expenditures	5,886	2,233	-	(2,233)
Professional Services	-	-	-	-
Other Charges	(13)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(13)	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	5,874	2,233	-	(2,233)
Department of _____ Total				
Salaries	797,449	1,077,653	1,221,128	143,475
Other Compensation	24,638	15,000	22,500	7,500
Related Benefits	13,485	-	-	-
Total Personal Services	835,572	1,092,653	1,243,628	150,975
Travel	13,553	18,233	-	(18,233)
Operating Services	6,107	29,650	29,650	-
Supplies	31,825	11,000	11,000	-
Total Operating Expenditures	51,485	58,883	40,650	(18,233)
Professional Services	69,964	12,000	12,000	-
Other Charges	3,541	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	73,504	12,000	12,000	-
General Acquisitions	4,182	325,000	325,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,182	325,000	325,000	-
Department Total	964,743	1,488,536	1,621,278	132,742
College of _____ Total				
Salaries	797,449	1,077,653	1,221,128	143,475
Other Compensation	24,638	15,000	22,500	7,500
Related Benefits	13,485	-	-	-
Total Personal Services	835,572	1,092,653	1,243,628	150,975
Travel	13,553	18,233	-	(18,233)
Operating Services	6,107	29,650	29,650	-
Supplies	31,825	11,000	11,000	-
Total Operating Expenditures	51,485	58,883	40,650	(18,233)
Professional Services	69,964	12,000	12,000	-
Other Charges	3,541	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	73,504	12,000	12,000	-
General Acquisitions	4,182	325,000	325,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,182	325,000	325,000	-
College Total	964,743	1,488,536	1,621,278	132,742
Grand Total				
Salaries	797,449	1,077,653	1,221,128	143,475
Other Compensation	24,638	15,000	22,500	7,500
Related Benefits	13,485	-	-	-
Total Personal Services	835,572	1,092,653	1,243,628	150,975
Travel	13,553	18,233	-	(18,233)
Operating Services	6,107	29,650	29,650	-
Supplies	31,825	11,000	11,000	-
Total Operating Expenditures	51,485	58,883	40,650	(18,233)
Professional Services	69,964	12,000	12,000	-
Other Charges	3,541	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	73,504	12,000	12,000	-
General Acquisitions	4,182	325,000	325,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,182	325,000	325,000	-
Grand Total	964,743	1,488,536	1,621,278	132,742

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Education and Human Development				
Department Name Psychology				
Function of Instruction				
Salaries	1,036,734	1,107,985	1,157,356	49,371
Other Compensation	27,032	32,000	32,000	-
Related Benefits	-	-	-	-
Total Personal Services	1,063,767	1,139,985	1,189,356	49,371
Travel	6,613	4,000	-	(4,000)
Operating Services	1,965	4,950	4,950	-
Supplies	8,495	6,500	6,500	-
Total Operating Expenditures	17,073	15,450	11,450	(4,000)
Professional Services	1,464	-	-	-
Other Charges	1,367	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,831	0	-	-
General Acquisitions	3,812	9,000	9,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,812	9,000	9,000	-
Function Total	1,087,483	1,164,435	1,209,806	45,371
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	1,497	1,500	-	(1,500)
Operating Services	-	-	-	-
Supplies	2,863	-	-	-
Total Operating Expenditures	4,360	1,500	-	(1,500)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	4,360	1,500	-	(1,500)
Department of _____ Total				
Salaries	1,036,734	1,107,985	1,157,356	49,371
Other Compensation	27,032	32,000	32,000	-
Related Benefits	-	-	-	-
Total Personal Services	1,063,767	1,139,985	1,189,356	49,371
Travel	8,110	5,500	-	(5,500)
Operating Services	1,965	4,950	4,950	-
Supplies	11,359	6,500	6,500	-
Total Operating Expenditures	21,433	16,950	11,450	(5,500)
Professional Services	1,464	-	-	-
Other Charges	1,367	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,831	-	-	-
General Acquisitions	3,812	9,000	9,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,812	9,000	9,000	-
Department Total	1,091,843	1,165,935	1,209,806	43,871
College of _____ Total				
Salaries	1,036,734	1,107,985	1,157,356	49,371
Other Compensation	27,032	32,000	32,000	-
Related Benefits	-	-	-	-
Total Personal Services	1,063,767	1,139,985	1,189,356	49,371
Travel	8,110	5,500	-	(5,500)
Operating Services	1,965	4,950	4,950	-
Supplies	11,359	6,500	6,500	-
Total Operating Expenditures	21,433	16,950	11,450	(5,500)
Professional Services	1,464	-	-	-
Other Charges	1,367	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,831	-	-	-
General Acquisitions	3,812	9,000	9,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,812	9,000	9,000	-
College Total	1,091,843	1,165,935	1,209,806	43,871
Grand Total				
Salaries	1,036,734	1,107,985	1,157,356	49,371
Other Compensation	27,032	32,000	32,000	-
Related Benefits	-	-	-	-
Total Personal Services	1,063,767	1,139,985	1,189,356	49,371
Travel	8,110	5,500	-	(5,500)
Operating Services	1,965	4,950	4,950	-
Supplies	11,359	6,500	6,500	-
Total Operating Expenditures	21,433	16,950	11,450	(5,500)
Professional Services	1,464	-	-	-
Other Charges	1,367	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,831	-	-	-
General Acquisitions	3,812	9,000	9,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,812	9,000	9,000	-
Grand Total	1,091,843	1,165,935	1,209,806	43,871

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Education and Human Development				
Department Name Leadership Studies				
Function of Instruction				
Salaries	529,895	368,306	385,075	16,769
Other Compensation	3,138	17,500	17,500	-
Related Benefits	-	-	-	-
Total Personal Services	533,033	385,806	402,575	16,769
Travel	5,529	4,000	-	(4,000)
Operating Services	603	5,300	5,300	-
Supplies	5,827	10,000	10,000	-
Total Operating Expenditures	11,959	19,300	15,300	(4,000)
Professional Services	69,845	81,000	81,000	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	69,845	81,000	81,000	-
General Acquisitions	9,740	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	9,740	2,500	2,500	-
Function Total	624,578	488,606	501,375	12,769
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	1,533	1,500	-	(1,500)
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	1,533	1,500	-	(1,500)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	1,533	1,500	-	(1,500)
Department of _____ Total				
Salaries	529,895	368,306	385,075	16,769
Other Compensation	3,138	17,500	17,500	-
Related Benefits	-	-	-	-
Total Personal Services	533,033	385,806	402,575	16,769
Travel	7,062	5,500	-	(5,500)
Operating Services	603	5,300	5,300	-
Supplies	5,827	10,000	10,000	-
Total Operating Expenditures	13,492	20,800	15,300	(5,500)
Professional Services	69,845	81,000	81,000	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	69,845	81,000	81,000	-
General Acquisitions	9,740	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	9,740	2,500	2,500	-
Department Total	626,111	490,106	501,375	11,269
College of _____ Total				
Salaries	529,895	368,306	385,075	16,769
Other Compensation	3,138	17,500	17,500	-
Related Benefits	-	-	-	-
Total Personal Services	533,033	385,806	402,575	16,769
Travel	7,062	5,500	-	(5,500)
Operating Services	603	5,300	5,300	-
Supplies	5,827	10,000	10,000	-
Total Operating Expenditures	13,492	20,800	15,300	(5,500)
Professional Services	69,845	81,000	81,000	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	69,845	81,000	81,000	-
General Acquisitions	9,740	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	9,740	2,500	2,500	-
College Total	626,111	490,106	501,375	11,269
Grand Total				
Salaries	529,895	368,306	385,075	16,769
Other Compensation	3,138	17,500	17,500	-
Related Benefits	-	-	-	-
Total Personal Services	533,033	385,806	402,575	16,769
Travel	7,062	5,500	-	(5,500)
Operating Services	603	5,300	5,300	-
Supplies	5,827	10,000	10,000	-
Total Operating Expenditures	13,492	20,800	15,300	(5,500)
Professional Services	69,845	81,000	81,000	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	69,845	81,000	81,000	-
General Acquisitions	9,740	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	9,740	2,500	2,500	-
Grand Total	626,111	490,106	501,375	11,269

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Education and Human Development				
Department Name Community Counseling & Psychology Clinic				
Function of Instruction				
Salaries				-
Other Compensation	7,208	7,500	7,500	-
Related Benefits				-
Total Personal Services	7,208	7,500	7,500	-
Travel		0		-
Operating Services		5,000	5,000	-
Supplies	3,205	7,500	7,500	-
Total Operating Expenditures	3,205	12,500	12,500	-
Professional Services	29	3,000	3,000	-
Other Charges	416			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	444	3,000	3,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	10,857	23,000	23,000	-
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries				-
Other Compensation	7,208	7,500	7,500	-
Related Benefits				-
Total Personal Services	7,208	7,500	7,500	-
Travel				-
Operating Services		5,000	5,000	-
Supplies	3,205	7,500	7,500	-
Total Operating Expenditures	3,205	12,500	12,500	-
Professional Services	29	3,000	3,000	-
Other Charges	416			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	444	3,000	3,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	10,857	23,000	23,000	-
College of _____ Total				
Salaries				-
Other Compensation	7,208	7,500	7,500	-
Related Benefits				-
Total Personal Services	7,208	7,500	7,500	-
Travel				-
Operating Services		5,000	5,000	-
Supplies	3,205	7,500	7,500	-
Total Operating Expenditures	3,205	12,500	12,500	-
Professional Services	29	3,000	3,000	-
Other Charges	416			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	444	3,000	3,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	10,857	23,000	23,000	-
Grand Total				
Salaries				-
Other Compensation	7,208	7,500	7,500	-
Related Benefits				-
Total Personal Services	7,208	7,500	7,500	-
Travel				-
Operating Services		5,000	5,000	-
Supplies	3,205	7,500	7,500	-
Total Operating Expenditures	3,205	12,500	12,500	-
Professional Services	29	3,000	3,000	-
Other Charges	416			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	444	3,000	3,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	10,857	23,000	23,000	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Office of the Chancellor				
Department Name Chancellor				
Function of Institutional Support				
Salaries	472,989	609,171	624,797	15,626
Other Compensation	-	-	-	-
Related Benefits	61,490	-	-	-
Total Personal Services	534,480	609,171	624,797	15,626
Travel	21,482	21,988	26,988	5,000
Operating Services	20,110	67,800	70,000	2,200
Supplies	14,919	20,000	30,000	10,000
Total Operating Expenditures	56,511	109,788	126,988	17,200
Professional Services	5,361	-	-	-
Other Charges	27,979	20,000	24,800	4,800
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	33,339	20,000	24,800	4,800
General Acquisitions	4,167	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,167	2,500	2,500	-
Function Total	628,497	741,459	779,085	37,626
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	-	0	-	-
Department of _____ Total				
Salaries	472,989	609,171	624,797	15,626
Other Compensation	-	-	-	-
Related Benefits	61,490	-	-	-
Total Personal Services	534,480	609,171	624,797	15,626
Travel	21,482	21,988	26,988	5,000
Operating Services	20,110	67,800	70,000	2,200
Supplies	14,919	20,000	30,000	10,000
Total Operating Expenditures	56,511	109,788	126,988	17,200
Professional Services	5,361	-	-	-
Other Charges	27,979	20,000	24,800	4,800
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	33,339	20,000	24,800	4,800
General Acquisitions	4,167	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,167	2,500	2,500	-
Department Total	628,497	741,459	779,085	37,626
College of _____ Total				
Salaries	472,989	609,171	624,797	15,626
Other Compensation	-	-	-	-
Related Benefits	61,490	-	-	-
Total Personal Services	534,480	609,171	624,797	15,626
Travel	21,482	21,988	26,988	5,000
Operating Services	20,110	67,800	70,000	2,200
Supplies	14,919	20,000	30,000	10,000
Total Operating Expenditures	56,511	109,788	126,988	17,200
Professional Services	5,361	-	-	-
Other Charges	27,979	20,000	24,800	4,800
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	33,339	20,000	24,800	4,800
General Acquisitions	4,167	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,167	2,500	2,500	-
College Total	628,497	741,459	779,085	37,626
Grand Total				
Salaries	472,989	609,171	624,797	15,626
Other Compensation	-	-	-	-
Related Benefits	61,490	-	-	-
Total Personal Services	534,480	609,171	624,797	15,626
Travel	21,482	21,988	26,988	5,000
Operating Services	20,110	67,800	70,000	2,200
Supplies	14,919	20,000	30,000	10,000
Total Operating Expenditures	56,511	109,788	126,988	17,200
Professional Services	5,361	-	-	-
Other Charges	27,979	20,000	24,800	4,800
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	33,339	20,000	24,800	4,800
General Acquisitions	4,167	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,167	2,500	2,500	-
Grand Total	628,497	741,459	779,085	37,626

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Office of the Chancellor				
Department Name Alumni				
Function of Institutional Support				
Salaries	90,363	95,368	101,594	6,226
Other Compensation	5,136	7,000	7,000	-
Related Benefits	-	-	-	-
Total Personal Services	95,499	102,368	108,594	6,226
Travel	3,196	1,000	1,000	-
Operating Services	4,218	12,550	32,550	20,000
Supplies	25,587	7,500	7,500	-
Total Operating Expenditures	33,001	21,050	41,050	20,000
Professional Services	29	-	-	-
Other Charges	3,654	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,683	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	132,183	123,418	149,644	26,226
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	90,363	95,368	101,594	6,226
Other Compensation	5,136	7,000	7,000	-
Related Benefits	-	-	-	-
Total Personal Services	95,499	102,368	108,594	6,226
Travel	3,196	1,000	1,000	-
Operating Services	4,218	12,550	32,550	20,000
Supplies	25,587	7,500	7,500	-
Total Operating Expenditures	33,001	21,050	41,050	20,000
Professional Services	29	-	-	-
Other Charges	3,654	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,683	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	132,183	123,418	149,644	26,226
College of _____ Total				
Salaries	90,363	95,368	101,594	6,226
Other Compensation	5,136	7,000	7,000	-
Related Benefits	-	-	-	-
Total Personal Services	95,499	102,368	108,594	6,226
Travel	3,196	1,000	1,000	-
Operating Services	4,218	12,550	32,550	20,000
Supplies	25,587	7,500	7,500	-
Total Operating Expenditures	33,001	21,050	41,050	20,000
Professional Services	29	-	-	-
Other Charges	3,654	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,683	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	132,183	123,418	149,644	26,226
Grand Total				
Salaries	90,363	95,368	101,594	6,226
Other Compensation	5,136	7,000	7,000	-
Related Benefits	-	-	-	-
Total Personal Services	95,499	102,368	108,594	6,226
Travel	3,196	1,000	1,000	-
Operating Services	4,218	12,550	32,550	20,000
Supplies	25,587	7,500	7,500	-
Total Operating Expenditures	33,001	21,050	41,050	20,000
Professional Services	29	-	-	-
Other Charges	3,654	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,683	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	132,183	123,418	149,644	26,226

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Office of the Chancellor				
Department Name Faculty Senate				
Function of Institutional Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	0	0	-
Travel		750	750	-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	750	750	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	0	-
Function Total	-	750	750	-
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	750	750	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	750	750	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	750	750	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	-	750	750	-
Grand Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	750	750	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	-	750	750	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Office of the Chancellor				
Department Name Media and Public Relations				
Function of Institutional Support				
Salaries	198,487	307,472	289,807	(17,665)
Other Compensation	27,605	2,500	2,500	-
Related Benefits	-	-	-	-
Total Personal Services	226,092	309,972	292,307	(17,665)
Travel	1,169	5,500	5,500	-
Operating Services	517,176	431,000	542,000	111,000
Supplies	35,128	33,500	33,500	-
Total Operating Expenditures	553,473	470,000	581,000	111,000
Professional Services	112,450	133,000	133,000	-
Other Charges	3,454	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	115,904	135,500	135,500	-
General Acquisitions	-	6,500	6,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	6,500	6,500	-
Function Total	895,469	921,972	1,015,307	93,335
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	198,487	307,472	289,807	(17,665)
Other Compensation	27,605	2,500	2,500	-
Related Benefits	-	-	-	-
Total Personal Services	226,092	309,972	292,307	(17,665)
Travel	1,169	5,500	5,500	-
Operating Services	517,176	431,000	542,000	111,000
Supplies	35,128	33,500	33,500	-
Total Operating Expenditures	553,473	470,000	581,000	111,000
Professional Services	112,450	133,000	133,000	-
Other Charges	3,454	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	115,904	135,500	135,500	-
General Acquisitions	-	6,500	6,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	6,500	6,500	-
Department Total	895,469	921,972	1,015,307	93,335
College of _____ Total				
Salaries	198,487	307,472	289,807	(17,665)
Other Compensation	27,605	2,500	2,500	-
Related Benefits	-	-	-	-
Total Personal Services	226,092	309,972	292,307	(17,665)
Travel	1,169	5,500	5,500	-
Operating Services	517,176	431,000	542,000	111,000
Supplies	35,128	33,500	33,500	-
Total Operating Expenditures	553,473	470,000	581,000	111,000
Professional Services	112,450	133,000	133,000	-
Other Charges	3,454	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	115,904	135,500	135,500	-
General Acquisitions	-	6,500	6,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	6,500	6,500	-
College Total	895,469	921,972	1,015,307	93,335
Grand Total				
Salaries	198,487	307,472	289,807	(17,665)
Other Compensation	27,605	2,500	2,500	-
Related Benefits	-	-	-	-
Total Personal Services	226,092	309,972	292,307	(17,665)
Travel	1,169	5,500	5,500	-
Operating Services	517,176	431,000	542,000	111,000
Supplies	35,128	33,500	33,500	-
Total Operating Expenditures	553,473	470,000	581,000	111,000
Professional Services	112,450	133,000	133,000	-
Other Charges	3,454	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	115,904	135,500	135,500	-
General Acquisitions	-	6,500	6,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	6,500	6,500	-
Grand Total	895,469	921,972	1,015,307	93,335

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Office of the Chancellor				
Department Name Development				
Function of Institutional Support				
Salaries	27,958	27,959	28,797	838
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	27,958	27,959	28,797	838
Travel	-	-	-	-
Operating Services	2	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	2	0	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	27,960	27,959	28,797	838
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	27,958	27,959	28,797	838
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	27,958	27,959	28,797	838
Travel	-	-	-	-
Operating Services	2	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	2	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	27,960	27,959	28,797	838
College of _____ Total				
Salaries	27,958	27,959	28,797	838
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	27,958	27,959	28,797	838
Travel	-	-	-	-
Operating Services	2	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	2	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	27,960	27,959	28,797	838
Grand Total				
Salaries	27,958	27,959	28,797	838
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	27,958	27,959	28,797	838
Travel	-	-	-	-
Operating Services	2	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	2	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	27,960	27,959	28,797	838

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Office of the Chancellor				
Department Name Noel Collection				
Function of Academic Support				
Salaries	110,372	106,930	108,441	1,511
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	110,372	106,930	108,441	1,511
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	110,372	106,930	108,441	1,511
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	110,372	106,930	108,441	1,511
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	110,372	106,930	108,441	1,511
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	110,372	106,930	108,441	1,511
College of _____ Total				
Salaries	110,372	106,930	108,441	1,511
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	110,372	106,930	108,441	1,511
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	110,372	106,930	108,441	1,511
Grand Total				
Salaries	110,372	106,930	108,441	1,511
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	110,372	106,930	108,441	1,511
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	110,372	106,930	108,441	1,511

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Division for Student Affairs				
Department Name Veteran's Resource Center				
Function of Student Services				
Salaries	41,600	41,600	43,943	2,343
Other Compensation	-	5,000	5,000	-
Related Benefits	-	-	-	-
Total Personal Services	41,600	46,600	48,943	2,343
Travel	673	1,500	1,500	-
Operating Services	346	2,500	2,500	-
Supplies	3,068	7,500	7,500	-
Total Operating Expenditures	4,087	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	4,842	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,842	2,500	2,500	-
General Acquisitions	1,230	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,230	0	-	-
Function Total	51,759	60,600	62,943	2,343
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	41,600	41,600	43,943	2,343
Other Compensation	-	5,000	5,000	-
Related Benefits	-	-	-	-
Total Personal Services	41,600	46,600	48,943	2,343
Travel	673	1,500	1,500	-
Operating Services	346	2,500	2,500	-
Supplies	3,068	7,500	7,500	-
Total Operating Expenditures	4,087	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	4,842	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,842	2,500	2,500	-
General Acquisitions	1,230	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,230	-	-	-
Department Total	51,759	60,600	62,943	2,343
College of _____ Total				
Salaries	41,600	41,600	43,943	2,343
Other Compensation	-	5,000	5,000	-
Related Benefits	-	-	-	-
Total Personal Services	41,600	46,600	48,943	2,343
Travel	673	1,500	1,500	-
Operating Services	346	2,500	2,500	-
Supplies	3,068	7,500	7,500	-
Total Operating Expenditures	4,087	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	4,842	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,842	2,500	2,500	-
General Acquisitions	1,230	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,230	-	-	-
College Total	51,759	60,600	62,943	2,343
Grand Total				
Salaries	41,600	41,600	43,943	2,343
Other Compensation	-	5,000	5,000	-
Related Benefits	-	-	-	-
Total Personal Services	41,600	46,600	48,943	2,343
Travel	673	1,500	1,500	-
Operating Services	346	2,500	2,500	-
Supplies	3,068	7,500	7,500	-
Total Operating Expenditures	4,087	11,500	11,500	-
Professional Services	-	-	-	-
Other Charges	4,842	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,842	2,500	2,500	-
General Acquisitions	1,230	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,230	-	-	-
Grand Total	51,759	60,600	62,943	2,343

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Division for Student Affairs				
Department Name First Year Experience				
Function of Student Services				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	0	0	-
Travel		2,000	2,000	-
Operating Services	3,022	1,000	1,000	-
Supplies	2,914			-
Total Operating Expenditures	5,936	3,000	3,000	-
Professional Services		5,000	5,000	-
Other Charges	2,590			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,590	5,000	5,000	-
General Acquisitions	136			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	136	0	0	-
Function Total	8,661	8,000	8,000	-
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel		2,000	2,000	-
Operating Services	3,022	1,000	1,000	-
Supplies	2,914			-
Total Operating Expenditures	5,936	3,000	3,000	-
Professional Services		5,000	5,000	-
Other Charges	2,590			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,590	5,000	5,000	-
General Acquisitions	136			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	136			-
Department Total	8,661	8,000	8,000	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel		2,000	2,000	-
Operating Services	3,022	1,000	1,000	-
Supplies	2,914			-
Total Operating Expenditures	5,936	3,000	3,000	-
Professional Services		5,000	5,000	-
Other Charges	2,590			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,590	5,000	5,000	-
General Acquisitions	136			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	136			-
College Total	8,661	8,000	8,000	-
Grand Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel		2,000	2,000	-
Operating Services	3,022	1,000	1,000	-
Supplies	2,914			-
Total Operating Expenditures	5,936	3,000	3,000	-
Professional Services		5,000	5,000	-
Other Charges	2,590			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,590	5,000	5,000	-
General Acquisitions	136			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	136			-
Grand Total	8,661	8,000	8,000	-

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Provost and VC for Academic Affairs				
Department Name Academic Affairs				
Function of Instruction				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	-	-	-	-
Operating Services	-	35,000	35,000	-
Supplies	-	-	-	-
Total Operating Expenditures	-	35,000	35,000	-
Professional Services	19,910,282	16,500,000	-	(16,500,000)
Other Charges	(16,604,931)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,305,351	16,500,000	-	(16,500,000)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	3,305,351	16,535,000	35,000	(16,500,000)
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	-	-	-	-
Operating Services	-	115,000	165,000	50,000
Supplies	-	-	-	-
Total Operating Expenditures	-	115,000	165,000	50,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	-	115,000	165,000	50,000
Function of Student Services				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	-	1,500	-	(1,500)
Operating Services	-	2,500	-	(2,500)
Supplies	-	1,500	-	(1,500)
Total Operating Expenditures	-	5,500	-	(5,500)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	-	5,500	-	(5,500)
Function of Institutional Support				
Salaries	716,721	689,495	776,465	86,970
Other Compensation	5,772	12,500	12,500	-
Related Benefits	1,240	-	-	-
Total Personal Services	723,733	701,995	788,965	86,970
Travel	71,465	10,000	21,500	11,500
Operating Services	29,619	191,000	191,000	-
Supplies	100,880	30,000	30,000	-
Total Operating Expenditures	201,964	231,000	242,500	11,500
Professional Services	68,865	11,500	11,500	-
Other Charges	54,299	7,500	7,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	123,164	19,000	19,000	-
General Acquisitions	22,168	9,000	9,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	22,168	9,000	9,000	-
Function Total	1,071,029	960,995	1,059,465	98,470
Department of _____ Total				
Salaries	716,721	689,495	776,465	86,970
Other Compensation	5,772	12,500	12,500	-
Related Benefits	1,240	-	-	-
Total Personal Services	723,733	701,995	788,965	86,970
Travel	71,465	11,500	21,500	10,000
Operating Services	29,619	343,500	391,000	47,500
Supplies	100,880	31,500	30,000	(1,500)
Total Operating Expenditures	201,964	386,500	442,500	56,000
Professional Services	19,979,147	16,511,500	11,500	(16,500,000)
Other Charges	(16,550,632)	7,500	7,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,428,515	16,519,000	19,000	(16,500,000)
General Acquisitions	22,168	9,000	9,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	22,168	9,000	9,000	-
Department Total	4,376,380	17,616,495	1,259,465	(16,357,030)
College of _____ Total				
Salaries	716,721	689,495	776,465	86,970
Other Compensation	5,772	12,500	12,500	-
Related Benefits	1,240	-	-	-
Total Personal Services	723,733	701,995	788,965	86,970
Travel	71,465	11,500	21,500	10,000
Operating Services	29,619	343,500	391,000	47,500
Supplies	100,880	31,500	30,000	(1,500)
Total Operating Expenditures	201,964	386,500	442,500	56,000
Professional Services	19,979,147	16,511,500	11,500	(16,500,000)
Other Charges	(16,550,632)	7,500	7,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,428,515	16,519,000	19,000	(16,500,000)
General Acquisitions	22,168	9,000	9,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	22,168	9,000	9,000	-
College Total	4,376,380	17,616,495	1,259,465	(16,357,030)
Grand Total				
Salaries	716,721	689,495	776,465	86,970
Other Compensation	5,772	12,500	12,500	-
Related Benefits	1,240	-	-	-
Total Personal Services	723,733	701,995	788,965	86,970
Travel	71,465	11,500	21,500	10,000
Operating Services	29,619	343,500	391,000	47,500
Supplies	100,880	31,500	30,000	(1,500)
Total Operating Expenditures	201,964	386,500	442,500	56,000
Professional Services	19,979,147	16,511,500	11,500	(16,500,000)
Other Charges	(16,550,632)	7,500	7,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,428,515	16,519,000	19,000	(16,500,000)
General Acquisitions	22,168	9,000	9,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	22,168	9,000	9,000	-
Grand Total	4,376,380	17,616,495	1,259,465	(16,357,030)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Provost and VC for Academic Affairs				
Department Name Early Start				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	0	-	-
Travel				-
Operating Services	73,578	70,000	70,000	-
Supplies				-
Total Operating Expenditures	73,578	70,000	70,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	0	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	73,578	70,000	70,000	-
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	73,578	70,000	70,000	-
Supplies				-
Total Operating Expenditures	73,578	70,000	70,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	73,578	70,000	70,000	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	73,578	70,000	70,000	-
Supplies				-
Total Operating Expenditures	73,578	70,000	70,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	73,578	70,000	70,000	-
Grand Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	73,578	70,000	70,000	-
Supplies				-
Total Operating Expenditures	73,578	70,000	70,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	73,578	70,000	70,000	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Provost and VC for Academic Affairs				
Department Name Graduate Studies Dean's Office				
Function of Academic Support				
Salaries	227,160	269,937	285,095	15,158
Other Compensation	27,414	45,000	82,500	37,500
Related Benefits	-	-	-	-
Total Personal Services	254,575	314,937	367,595	52,658
Travel	14,146	11,000	11,000	-
Operating Services	4,047	1,200	5,200	4,000
Supplies	11,139	1,000	1,000	-
Total Operating Expenditures	29,331	13,200	17,200	4,000
Professional Services	1,217	-	-	-
Other Charges	14,796	11,500	11,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	16,013	11,500	11,500	-
General Acquisitions	8,476	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,476	0	-	-
Function Total	308,396	339,637	396,295	56,658
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	227,160	269,937	285,095	15,158
Other Compensation	27,414	45,000	82,500	37,500
Related Benefits	-	-	-	-
Total Personal Services	254,575	314,937	367,595	52,658
Travel	14,146	11,000	11,000	-
Operating Services	4,047	1,200	5,200	4,000
Supplies	11,139	1,000	1,000	-
Total Operating Expenditures	29,331	13,200	17,200	4,000
Professional Services	1,217	-	-	-
Other Charges	14,796	11,500	11,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	16,013	11,500	11,500	-
General Acquisitions	8,476	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,476	-	-	-
Department Total	308,396	339,637	396,295	56,658
College of _____ Total				
Salaries	227,160	269,937	285,095	15,158
Other Compensation	27,414	45,000	82,500	37,500
Related Benefits	-	-	-	-
Total Personal Services	254,575	314,937	367,595	52,658
Travel	14,146	11,000	11,000	-
Operating Services	4,047	1,200	5,200	4,000
Supplies	11,139	1,000	1,000	-
Total Operating Expenditures	29,331	13,200	17,200	4,000
Professional Services	1,217	-	-	-
Other Charges	14,796	11,500	11,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	16,013	11,500	11,500	-
General Acquisitions	8,476	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,476	-	-	-
College Total	308,396	339,637	396,295	56,658
Grand Total				
Salaries	227,160	269,937	285,095	15,158
Other Compensation	27,414	45,000	82,500	37,500
Related Benefits	-	-	-	-
Total Personal Services	254,575	314,937	367,595	52,658
Travel	14,146	11,000	11,000	-
Operating Services	4,047	1,200	5,200	4,000
Supplies	11,139	1,000	1,000	-
Total Operating Expenditures	29,331	13,200	17,200	4,000
Professional Services	1,217	-	-	-
Other Charges	14,796	11,500	11,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	16,013	11,500	11,500	-
General Acquisitions	8,476	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,476	-	-	-
Grand Total	308,396	339,637	396,295	56,658

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Provost and VC for Academic Affairs				
Department Name Sponsored Research				
Function of Academic Support				
Salaries				-
Other Compensation	250	7,500	7,500	-
Related Benefits				-
Total Personal Services	250	7,500	7,500	-
Travel	14,457	15,000	15,000	-
Operating Services	10,354	3,100	3,100	-
Supplies	917	7,000	7,000	-
Total Operating Expenditures	25,727	25,100	25,100	-
Professional Services	61			-
Other Charges	220	7,800	7,800	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	281	7,800	7,800	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	26,258	40,400	40,400	-
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries				-
Other Compensation	250	7,500	7,500	-
Related Benefits				-
Total Personal Services	250	7,500	7,500	-
Travel	14,457	15,000	15,000	-
Operating Services	10,354	3,100	3,100	-
Supplies	917	7,000	7,000	-
Total Operating Expenditures	25,727	25,100	25,100	-
Professional Services	61			-
Other Charges	220	7,800	7,800	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	281	7,800	7,800	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	26,258	40,400	40,400	-
College of _____ Total				
Salaries				-
Other Compensation	250	7,500	7,500	-
Related Benefits				-
Total Personal Services	250	7,500	7,500	-
Travel	14,457	15,000	15,000	-
Operating Services	10,354	3,100	3,100	-
Supplies	917	7,000	7,000	-
Total Operating Expenditures	25,727	25,100	25,100	-
Professional Services	61			-
Other Charges	220	7,800	7,800	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	281	7,800	7,800	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	26,258	40,400	40,400	-
Grand Total				
Salaries				-
Other Compensation	250	7,500	7,500	-
Related Benefits				-
Total Personal Services	250	7,500	7,500	-
Travel	14,457	15,000	15,000	-
Operating Services	10,354	3,100	3,100	-
Supplies	917	7,000	7,000	-
Total Operating Expenditures	25,727	25,100	25,100	-
Professional Services	61			-
Other Charges	220	7,800	7,800	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	281	7,800	7,800	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	26,258	40,400	40,400	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Provost and VC for Academic Affairs				
Department Name Diversity, Inclusion and Community Engagement				
Function of Academic Support				
Salaries	120,717	120,755	124,632	3,877
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	120,717	120,755	124,632	3,877
Travel	1,615	-	-	-
Operating Services	1,330	15,000	15,000	-
Supplies	846	10,000	10,000	-
Total Operating Expenditures	3,791	25,000	25,000	-
Professional Services	9,100	10,000	10,000	-
Other Charges	11,544	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	20,644	20,000	20,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	145,151	165,755	169,632	3,877
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	120,717	120,755	124,632	3,877
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	120,717	120,755	124,632	3,877
Travel	1,615	-	-	-
Operating Services	1,330	15,000	15,000	-
Supplies	846	10,000	10,000	-
Total Operating Expenditures	3,791	25,000	25,000	-
Professional Services	9,100	10,000	10,000	-
Other Charges	11,544	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	20,644	20,000	20,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	145,151	165,755	169,632	3,877
College of _____ Total				
Salaries	120,717	120,755	124,632	3,877
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	120,717	120,755	124,632	3,877
Travel	1,615	-	-	-
Operating Services	1,330	15,000	15,000	-
Supplies	846	10,000	10,000	-
Total Operating Expenditures	3,791	25,000	25,000	-
Professional Services	9,100	10,000	10,000	-
Other Charges	11,544	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	20,644	20,000	20,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	145,151	165,755	169,632	3,877
Grand Total				
Salaries	120,717	120,755	124,632	3,877
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	120,717	120,755	124,632	3,877
Travel	1,615	-	-	-
Operating Services	1,330	15,000	15,000	-
Supplies	846	10,000	10,000	-
Total Operating Expenditures	3,791	25,000	25,000	-
Professional Services	9,100	10,000	10,000	-
Other Charges	11,544	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	20,644	20,000	20,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	145,151	165,755	169,632	3,877

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Provost and VC for Academic Affairs				
Department Name Library Dean's Office				
Function of Academic Support				
Salaries	745,390	870,068	950,106	80,038
Other Compensation	50,876	45,000	55,000	10,000
Related Benefits	7,504	-	-	-
Total Personal Services	803,770	915,068	1,005,106	90,038
Travel	11,612	3,500	3,500	-
Operating Services	374,411	402,250	407,425	5,175
Supplies	40,047	57,700	57,700	-
Total Operating Expenditures	426,070	463,450	468,625	5,175
Professional Services	4,826	1,000	1,000	-
Other Charges	5,744	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	10,570	1,000	1,000	-
General Acquisitions	58,781	48,500	58,500	10,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	58,781	48,500	58,500	10,000
Function Total	1,299,192	1,428,018	1,533,231	105,213
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	-	-	-	-
Operating Services	-	1,200	-	(1,200)
Supplies	-	-	-	-
Total Operating Expenditures	-	1,200	-	(1,200)
Professional Services	-	-	-	-
Other Charges	1,080	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,080	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	1,080	1,200	-	(1,200)
Department of _____ Total				
Salaries	745,390	870,068	950,106	80,038
Other Compensation	50,876	45,000	55,000	10,000
Related Benefits	7,504	-	-	-
Total Personal Services	803,770	915,068	1,005,106	90,038
Travel	11,612	3,500	3,500	-
Operating Services	374,411	403,450	407,425	3,975
Supplies	40,047	57,700	57,700	-
Total Operating Expenditures	426,070	464,650	468,625	3,975
Professional Services	4,826	1,000	1,000	-
Other Charges	6,824	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,650	1,000	1,000	-
General Acquisitions	58,781	48,500	58,500	10,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	58,781	48,500	58,500	10,000
Department Total	1,300,272	1,429,218	1,533,231	104,013
College of _____ Total				
Salaries	745,390	870,068	950,106	80,038
Other Compensation	50,876	45,000	55,000	10,000
Related Benefits	7,504	-	-	-
Total Personal Services	803,770	915,068	1,005,106	90,038
Travel	11,612	3,500	3,500	-
Operating Services	374,411	403,450	407,425	3,975
Supplies	40,047	57,700	57,700	-
Total Operating Expenditures	426,070	464,650	468,625	3,975
Professional Services	4,826	1,000	1,000	-
Other Charges	6,824	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,650	1,000	1,000	-
General Acquisitions	58,781	48,500	58,500	10,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	58,781	48,500	58,500	10,000
College Total	1,300,272	1,429,218	1,533,231	104,013
Grand Total				
Salaries	745,390	870,068	950,106	80,038
Other Compensation	50,876	45,000	55,000	10,000
Related Benefits	7,504	-	-	-
Total Personal Services	803,770	915,068	1,005,106	90,038
Travel	11,612	3,500	3,500	-
Operating Services	374,411	403,450	407,425	3,975
Supplies	40,047	57,700	57,700	-
Total Operating Expenditures	426,070	464,650	468,625	3,975
Professional Services	4,826	1,000	1,000	-
Other Charges	6,824	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,650	1,000	1,000	-
General Acquisitions	58,781	48,500	58,500	10,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	58,781	48,500	58,500	10,000
Grand Total	1,300,272	1,429,218	1,533,231	104,013

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Provost and VC for Academic Affairs				
Department Name Red River Radio				
Function of Public Services				
Salaries				-
Other Compensation				-
Related Benefits	5,866			-
Total Personal Services	5,866	0	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	0	-	-
Professional Services		12,000		(12,000)
Other Charges		10,000		(10,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	22,000	-	(22,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	5,866	22,000	-	(22,000)
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries				-
Other Compensation				-
Related Benefits	5,866			-
Total Personal Services	5,866	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services		12,000		(12,000)
Other Charges		10,000		(10,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	22,000	-	(22,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	5,866	22,000	-	(22,000)
College of _____ Total				
Salaries				-
Other Compensation				-
Related Benefits	5,866			-
Total Personal Services	5,866	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services		12,000		(12,000)
Other Charges		10,000		(10,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	22,000	-	(22,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	5,866	22,000	-	(22,000)
Grand Total				
Salaries				-
Other Compensation				-
Related Benefits	5,866			-
Total Personal Services	5,866	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services		12,000		(12,000)
Other Charges		10,000		(10,000)
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	22,000	-	(22,000)
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	5,866	22,000	-	(22,000)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Provost and VC for Academic Affairs				
Department Name Student Advocacy & Accountability				
Function of Student Services				
Salaries	51,515	80,000	115,000	35,000
Other Compensation	58	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	51,573	80,000	115,000	35,000
Travel	-	2,000	2,000	-
Operating Services	758	8,000	8,000	-
Supplies	1,370	2,000	2,000	-
Total Operating Expenditures	2,128	12,000	12,000	-
Professional Services	-	-	-	-
Other Charges	798	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	798	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	54,499	92,000	127,000	35,000
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	51,515	80,000	115,000	35,000
Other Compensation	58	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	51,573	80,000	115,000	35,000
Travel	-	2,000	2,000	-
Operating Services	758	8,000	8,000	-
Supplies	1,370	2,000	2,000	-
Total Operating Expenditures	2,128	12,000	12,000	-
Professional Services	-	-	-	-
Other Charges	798	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	798	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	54,499	92,000	127,000	35,000
College of _____ Total				
Salaries	51,515	80,000	115,000	35,000
Other Compensation	58	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	51,573	80,000	115,000	35,000
Travel	-	2,000	2,000	-
Operating Services	758	8,000	8,000	-
Supplies	1,370	2,000	2,000	-
Total Operating Expenditures	2,128	12,000	12,000	-
Professional Services	-	-	-	-
Other Charges	798	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	798	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	54,499	92,000	127,000	35,000
Grand Total				
Salaries	51,515	80,000	115,000	35,000
Other Compensation	58	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	51,573	80,000	115,000	35,000
Travel	-	2,000	2,000	-
Operating Services	758	8,000	8,000	-
Supplies	1,370	2,000	2,000	-
Total Operating Expenditures	2,128	12,000	12,000	-
Professional Services	-	-	-	-
Other Charges	798	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	798	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	54,499	92,000	127,000	35,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Provost and VC for Academic Affairs				
Department Name Title IX				
Function of Student Services				
Salaries	81,432	81,432	83,875	2,443
Other Compensation	8,656	9,000	9,000	-
Related Benefits	-	-	-	-
Total Personal Services	90,088	90,432	92,875	2,443
Travel	144	2,000	2,000	-
Operating Services	651	6,000	6,000	-
Supplies	4,396	2,000	2,000	-
Total Operating Expenditures	5,191	10,000	10,000	-
Professional Services	2,000	-	-	-
Other Charges	172	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,172	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	97,451	100,432	102,875	2,443
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	81,432	81,432	83,875	2,443
Other Compensation	8,656	9,000	9,000	-
Related Benefits	-	-	-	-
Total Personal Services	90,088	90,432	92,875	2,443
Travel	144	2,000	2,000	-
Operating Services	651	6,000	6,000	-
Supplies	4,396	2,000	2,000	-
Total Operating Expenditures	5,191	10,000	10,000	-
Professional Services	2,000	-	-	-
Other Charges	172	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,172	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	97,451	100,432	102,875	2,443
College of _____ Total				
Salaries	81,432	81,432	83,875	2,443
Other Compensation	8,656	9,000	9,000	-
Related Benefits	-	-	-	-
Total Personal Services	90,088	90,432	92,875	2,443
Travel	144	2,000	2,000	-
Operating Services	651	6,000	6,000	-
Supplies	4,396	2,000	2,000	-
Total Operating Expenditures	5,191	10,000	10,000	-
Professional Services	2,000	-	-	-
Other Charges	172	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,172	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	97,451	100,432	102,875	2,443
Grand Total				
Salaries	81,432	81,432	83,875	2,443
Other Compensation	8,656	9,000	9,000	-
Related Benefits	-	-	-	-
Total Personal Services	90,088	90,432	92,875	2,443
Travel	144	2,000	2,000	-
Operating Services	651	6,000	6,000	-
Supplies	4,396	2,000	2,000	-
Total Operating Expenditures	5,191	10,000	10,000	-
Professional Services	2,000	-	-	-
Other Charges	172	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,172	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	97,451	100,432	102,875	2,443

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Provost and VC for Academic Affairs				
Department Name SACS Accreditation				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	0	0	-
Travel				-
Operating Services		200,000	200,000	-
Supplies				-
Total Operating Expenditures	-	200,000	200,000	-
Professional Services	1,950			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,950	0	0	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	0	-
Function Total	1,950	200,000	200,000	-
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	200,000	200,000	-
Supplies	-	-	-	-
Total Operating Expenditures	-	200,000	200,000	-
Professional Services	1,950	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,950	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,950	200,000	200,000	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	200,000	200,000	-
Supplies	-	-	-	-
Total Operating Expenditures	-	200,000	200,000	-
Professional Services	1,950	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,950	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	1,950	200,000	200,000	-
Grand Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	200,000	200,000	-
Supplies	-	-	-	-
Total Operating Expenditures	-	200,000	200,000	-
Professional Services	1,950	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,950	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	1,950	200,000	200,000	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Provost and VC for Academic Affairs				
Department Name Pioneer Heritage Center				
Function of Academic Support				
Salaries	51,262	51,262	52,800	1,538
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	51,262	51,262	52,800	1,538
Travel	-	-	-	-
Operating Services	58	750	750	-
Supplies	-	500	500	-
Total Operating Expenditures	58	1,250	1,250	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	51,320	52,512	54,050	1,538
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	51,262	51,262	52,800	1,538
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	51,262	51,262	52,800	1,538
Travel	-	-	-	-
Operating Services	58	750	750	-
Supplies	-	500	500	-
Total Operating Expenditures	58	1,250	1,250	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	51,320	52,512	54,050	1,538
College of _____ Total				
Salaries	51,262	51,262	52,800	1,538
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	51,262	51,262	52,800	1,538
Travel	-	-	-	-
Operating Services	58	750	750	-
Supplies	-	500	500	-
Total Operating Expenditures	58	1,250	1,250	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	51,320	52,512	54,050	1,538
Grand Total				
Salaries	51,262	51,262	52,800	1,538
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	51,262	51,262	52,800	1,538
Travel	-	-	-	-
Operating Services	58	750	750	-
Supplies	-	500	500	-
Total Operating Expenditures	58	1,250	1,250	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	51,320	52,512	54,050	1,538

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of Provost and VC for Academic Affairs				
Department Name Registrar				
Function of Student Services				
Salaries	403,075	385,132	433,658	48,526
Other Compensation	10,919	8,000	8,000	-
Related Benefits	-	-	-	-
Total Personal Services	413,994	393,132	441,658	48,526
Travel	707	3,000	3,000	-
Operating Services	3,707	9,500	9,500	-
Supplies	47,065	62,000	62,000	-
Total Operating Expenditures	51,479	74,500	74,500	-
Professional Services	-	-	-	-
Other Charges	450	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	450	0	-	-
General Acquisitions	-	2,000	2,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	2,000	2,000	-
Function Total	465,924	469,632	518,158	48,526
Function of Institutional Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	-	-	-	-
Operating Services	149,735	150,000	150,000	-
Supplies	948	5,000	5,000	-
Total Operating Expenditures	150,683	155,000	155,000	-
Professional Services	32,400	-	-	-
Other Charges	2,200	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	34,600	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	185,283	155,000	155,000	-
Department of _____ Total				
Salaries	403,075	385,132	433,658	48,526
Other Compensation	10,919	8,000	8,000	-
Related Benefits	-	-	-	-
Total Personal Services	413,994	393,132	441,658	48,526
Travel	707	3,000	3,000	-
Operating Services	153,443	159,500	159,500	-
Supplies	48,013	67,000	67,000	-
Total Operating Expenditures	202,162	229,500	229,500	-
Professional Services	32,400	-	-	-
Other Charges	2,650	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	35,050	-	-	-
General Acquisitions	-	2,000	2,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	2,000	2,000	-
Department Total	651,207	624,632	673,158	48,526
College of _____ Total				
Salaries	403,075	385,132	433,658	48,526
Other Compensation	10,919	8,000	8,000	-
Related Benefits	-	-	-	-
Total Personal Services	413,994	393,132	441,658	48,526
Travel	707	3,000	3,000	-
Operating Services	153,443	159,500	159,500	-
Supplies	48,013	67,000	67,000	-
Total Operating Expenditures	202,162	229,500	229,500	-
Professional Services	32,400	-	-	-
Other Charges	2,650	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	35,050	-	-	-
General Acquisitions	-	2,000	2,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	2,000	2,000	-
College Total	651,207	624,632	673,158	48,526
Grand Total				
Salaries	403,075	385,132	433,658	48,526
Other Compensation	10,919	8,000	8,000	-
Related Benefits	-	-	-	-
Total Personal Services	413,994	393,132	441,658	48,526
Travel	707	3,000	3,000	-
Operating Services	153,443	159,500	159,500	-
Supplies	48,013	67,000	67,000	-
Total Operating Expenditures	202,162	229,500	229,500	-
Professional Services	32,400	-	-	-
Other Charges	2,650	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	35,050	-	-	-
General Acquisitions	-	2,000	2,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	2,000	2,000	-
Grand Total	651,207	624,632	673,158	48,526

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Louisiana State University Shreveport			
Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+ 2023-24	
College of VC for Finance and Administration					
Department Name Accounting Services					
Function of Instruction					
Salaries					
Other Compensation					
Related Benefits					
Total Personal Services	-	0	-	-	
Travel					
Operating Services		10,000	1,010,000	1,000,000	
Supplies					
Total Operating Expenditures	-	10,000	1,010,000	1,000,000	
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Total Other Charges	-	0	-	-	
General Acquisitions					
Library Acquisitions					
Major Repairs					
Total Acquisitions and Major Repairs	-	0	-	-	
Function Total	-	10,000	1,010,000	1,000,000	
Function of Academic Support					
Salaries					
Other Compensation					
Related Benefits					
Total Personal Services	-	0	-	-	
Travel					
Operating Services	(10,044)				
Supplies		50,500	1,050,500	1,000,000	
Total Operating Expenditures	(10,044)	50,500	1,050,500	1,000,000	
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Total Other Charges	-	0	-	-	
General Acquisitions					
Library Acquisitions					
Major Repairs					
Total Acquisitions and Major Repairs	-	0	-	-	
Function Total	(10,044)	50,500	1,050,500	1,000,000	
Function of Student Services					
Salaries					
Other Compensation					
Related Benefits					
Total Personal Services	-	0	-	-	
Travel					
Operating Services		45,000	281,842	236,842	
Supplies		70,000	438,421	368,421	
Total Operating Expenditures	-	115,000	720,263	605,263	
Professional Services		75,000	469,737	394,737	
Other Charges					
Debt Services					
Interagency Transfers					
Total Other Charges	-	75,000	469,737	394,737	
General Acquisitions					
Library Acquisitions					
Major Repairs					
Total Acquisitions and Major Repairs	-	0	-	-	
Function Total	-	190,000	1,190,000	1,000,000	
Function of Institutional Support					
Salaries	709,522	805,971	873,611	67,640	
Other Compensation	9,257	9,500	17,000	7,500	
Related Benefits	226,047				
Total Personal Services	944,826	815,471	890,611	75,140	
Travel	2,639	3,000	3,000		
Operating Services	1,396,262	1,451,000	2,335,221	884,221	
Supplies	9,258	62,000	395,333	333,133	
Total Operating Expenditures	1,408,160	1,516,000	2,733,554	1,217,554	
Professional Services	17,709	93,500	63,500		
Other Charges	762,925	500,840	709,226	208,386	
Debt Services					
Interagency Transfers					
Total Other Charges	780,635	594,340	802,726	208,386	
General Acquisitions	422	2,500	2,500		
Library Acquisitions					
Major Repairs					
Total Acquisitions and Major Repairs	422	2,500	2,500		
Function Total	3,134,043	2,928,311	4,429,391	1,501,080	
Function of Operations and Maintenance of Plant					
Salaries					
Other Compensation					
Related Benefits					
Total Personal Services	-	0	-	-	
Travel					
Operating Services	837,713	939,000	1,080,412	1,414,412	
Supplies		150,000	150,000		
Total Operating Expenditures	837,713	1,089,000	1,230,412	1,414,412	
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Total Other Charges	-	0	-	-	
General Acquisitions		2,516,358	2,761,365	245,007	
Library Acquisitions					
Major Repairs					
Total Acquisitions and Major Repairs	-	2,516,358	2,761,365	245,007	
Function Total	837,713	3,605,358	3,991,777	386,419	
Department of _____ Total					
Salaries	709,522	805,971	873,611	67,640	
Other Compensation	9,257	9,500	17,000	7,500	
Related Benefits	226,047				
Total Personal Services	944,826	815,471	890,611	75,140	
Travel	2,639	3,000	3,000		
Operating Services	2,223,931	2,445,000	4,707,475	2,262,475	
Supplies	9,258	332,500	2,034,254	1,701,754	
Total Operating Expenditures	2,235,629	2,780,500	6,744,729	3,964,229	
Professional Services	17,709	168,500	563,237	394,737	
Other Charges	762,925	500,840	709,226	208,386	
Debt Services					
Interagency Transfers					
Total Other Charges	780,635	669,340	1,272,463	603,123	
General Acquisitions	422	2,516,858	2,763,865	245,007	
Library Acquisitions					
Major Repairs					
Total Acquisitions and Major Repairs	422	2,518,858	2,763,865	245,007	
Department Total	3,961,712	6,784,169	11,671,668	4,887,499	
College of _____ Total					
Salaries	709,522	805,971	873,611	67,640	
Other Compensation	9,257	9,500	17,000	7,500	
Related Benefits	226,047				
Total Personal Services	944,826	815,471	890,611	75,140	
Travel	2,639	3,000	3,000		
Operating Services	2,223,931	2,445,000	4,707,475	2,262,475	
Supplies	9,258	332,500	2,034,254	1,701,754	
Total Operating Expenditures	2,235,629	2,780,500	6,744,729	3,964,229	
Professional Services	17,709	168,500	563,237	394,737	
Other Charges	762,925	500,840	709,226	208,386	
Debt Services					
Interagency Transfers					
Total Other Charges	780,635	669,340	1,272,463	603,123	
General Acquisitions	422	2,516,858	2,763,865	245,007	
Library Acquisitions					
Major Repairs					
Total Acquisitions and Major Repairs	422	2,518,858	2,763,865	245,007	
College Total	3,961,712	6,784,169	11,671,668	4,887,499	
Grand Total					
Salaries	709,522	805,971	873,611	67,640	
Other Compensation	9,257	9,500	17,000	7,500	
Related Benefits	226,047				
Total Personal Services	944,826	815,471	890,611	75,140	
Travel	2,639	3,000	3,000		
Operating Services	2,223,931	2,445,000	4,707,475	2,262,475	
Supplies	9,258	332,500	2,034,254	1,701,754	
Total Operating Expenditures	2,235,629	2,780,500	6,744,729	3,964,229	
Professional Services	17,709	168,500	563,237	394,737	
Other Charges	762,925	500,840	709,226	208,386	
Debt Services					
Interagency Transfers					
Total Other Charges	780,635	669,340	1,272,463	603,123	
General Acquisitions	422	2,516,858	2,763,865	245,007	
Library Acquisitions					
Major Repairs					
Total Acquisitions and Major Repairs	422	2,518,858	2,763,865	245,007	
Grand Total	3,961,712	6,784,169	11,671,668	4,887,499	

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of VC for Finance and Administration				
Department Name Information Technology				
Function of Academic Support				
Salaries	399,767	386,642	205,802	(180,840)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	399,767	386,642	205,802	(180,840)
Travel	-	-	-	-
Operating Services	407	190,500	190,500	-
Supplies	2,370	50,000	50,000	-
Total Operating Expenditures	2,777	240,500	240,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	402,544	627,142	446,302	(180,840)
Function of Institutional Support				
Salaries	519,164	402,473	744,225	341,752
Other Compensation	-	12,000	12,000	-
Related Benefits	156,296	-	-	-
Total Personal Services	675,460	414,473	756,225	341,752
Travel	15,167	10,000	10,000	-
Operating Services	117,270	295,000	295,000	-
Supplies	1,003,907	500,000	500,000	-
Total Operating Expenditures	1,136,344	805,000	805,000	-
Professional Services	26,896	55,000	55,000	-
Other Charges	15,875	136,426	175,824	39,398
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	42,771	191,426	230,824	39,398
General Acquisitions	58,739	240,000	240,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	58,739	240,000	240,000	-
Function Total	1,913,313	1,650,899	2,032,049	381,150
Department of _____ Total				
Salaries	918,931	789,115	950,027	160,912
Other Compensation	-	12,000	12,000	-
Related Benefits	156,296	-	-	-
Total Personal Services	1,075,227	801,115	962,027	160,912
Travel	15,167	10,000	10,000	-
Operating Services	117,678	485,500	485,500	-
Supplies	1,006,277	550,000	550,000	-
Total Operating Expenditures	1,139,121	1,045,500	1,045,500	-
Professional Services	26,896	55,000	55,000	-
Other Charges	15,875	136,426	175,824	39,398
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	42,771	191,426	230,824	39,398
General Acquisitions	58,739	240,000	240,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	58,739	240,000	240,000	-
Department Total	2,315,857	2,278,041	2,478,351	200,310
College of _____ Total				
Salaries	918,931	789,115	950,027	160,912
Other Compensation	-	12,000	12,000	-
Related Benefits	156,296	-	-	-
Total Personal Services	1,075,227	801,115	962,027	160,912
Travel	15,167	10,000	10,000	-
Operating Services	117,678	485,500	485,500	-
Supplies	1,006,277	550,000	550,000	-
Total Operating Expenditures	1,139,121	1,045,500	1,045,500	-
Professional Services	26,896	55,000	55,000	-
Other Charges	15,875	136,426	175,824	39,398
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	42,771	191,426	230,824	39,398
General Acquisitions	58,739	240,000	240,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	58,739	240,000	240,000	-
College Total	2,315,857	2,278,041	2,478,351	200,310
Grand Total				
Salaries	918,931	789,115	950,027	160,912
Other Compensation	-	12,000	12,000	-
Related Benefits	156,296	-	-	-
Total Personal Services	1,075,227	801,115	962,027	160,912
Travel	15,167	10,000	10,000	-
Operating Services	117,678	485,500	485,500	-
Supplies	1,006,277	550,000	550,000	-
Total Operating Expenditures	1,139,121	1,045,500	1,045,500	-
Professional Services	26,896	55,000	55,000	-
Other Charges	15,875	136,426	175,824	39,398
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	42,771	191,426	230,824	39,398
General Acquisitions	58,739	240,000	240,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	58,739	240,000	240,000	-
Grand Total	2,315,857	2,278,041	2,478,351	200,310

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of VC for Finance and Administration				
Department Name Finance And Administration				
Function of Institutional Support				
Salaries	142,313	331,765	320,850	(10,915)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	142,313	331,765	320,850	(10,915)
Travel	7,454	5,000	5,000	-
Operating Services	2,226	315,500	315,500	-
Supplies	1,698	3,500	3,500	-
Total Operating Expenditures	11,379	324,000	324,000	-
Professional Services	462	17,986	17,986	-
Other Charges	8,144	11,000	11,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	8,607	28,986	28,986	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	162,298	684,751	673,836	(10,915)
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	142,313	331,765	320,850	(10,915)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	142,313	331,765	320,850	(10,915)
Travel	7,454	5,000	5,000	-
Operating Services	2,226	315,500	315,500	-
Supplies	1,698	3,500	3,500	-
Total Operating Expenditures	11,379	324,000	324,000	-
Professional Services	462	17,986	17,986	-
Other Charges	8,144	11,000	11,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	8,607	28,986	28,986	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	162,298	684,751	673,836	(10,915)
College of _____ Total				
Salaries	142,313	331,765	320,850	(10,915)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	142,313	331,765	320,850	(10,915)
Travel	7,454	5,000	5,000	-
Operating Services	2,226	315,500	315,500	-
Supplies	1,698	3,500	3,500	-
Total Operating Expenditures	11,379	324,000	324,000	-
Professional Services	462	17,986	17,986	-
Other Charges	8,144	11,000	11,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	8,607	28,986	28,986	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	162,298	684,751	673,836	(10,915)
Grand Total				
Salaries	142,313	331,765	320,850	(10,915)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	142,313	331,765	320,850	(10,915)
Travel	7,454	5,000	5,000	-
Operating Services	2,226	315,500	315,500	-
Supplies	1,698	3,500	3,500	-
Total Operating Expenditures	11,379	324,000	324,000	-
Professional Services	462	17,986	17,986	-
Other Charges	8,144	11,000	11,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	8,607	28,986	28,986	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	162,298	684,751	673,836	(10,915)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of VC for Finance and Administration				
Department Name Human Resources				
Function of Institutional Support				
Salaries	289,790	294,232	318,579	24,347
Other Compensation	30,149	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	319,939	294,232	318,579	24,347
Travel	546	1,500	1,500	-
Operating Services	1,363	3,750	3,750	-
Supplies	3,869	4,000	4,000	-
Total Operating Expenditures	5,777	9,250	9,250	-
Professional Services	25	-	-	-
Other Charges	750	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	775	0	-	-
General Acquisitions	-	5,000	5,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	5,000	5,000	-
Function Total	326,491	308,482	332,829	24,347
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	289,790	294,232	318,579	24,347
Other Compensation	30,149	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	319,939	294,232	318,579	24,347
Travel	546	1,500	1,500	-
Operating Services	1,363	3,750	3,750	-
Supplies	3,869	4,000	4,000	-
Total Operating Expenditures	5,777	9,250	9,250	-
Professional Services	25	-	-	-
Other Charges	750	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	775	-	-	-
General Acquisitions	-	5,000	5,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	5,000	5,000	-
Department Total	326,491	308,482	332,829	24,347
College of _____ Total				
Salaries	289,790	294,232	318,579	24,347
Other Compensation	30,149	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	319,939	294,232	318,579	24,347
Travel	546	1,500	1,500	-
Operating Services	1,363	3,750	3,750	-
Supplies	3,869	4,000	4,000	-
Total Operating Expenditures	5,777	9,250	9,250	-
Professional Services	25	-	-	-
Other Charges	750	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	775	-	-	-
General Acquisitions	-	5,000	5,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	5,000	5,000	-
College Total	326,491	308,482	332,829	24,347
Grand Total				
Salaries	289,790	294,232	318,579	24,347
Other Compensation	30,149	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	319,939	294,232	318,579	24,347
Travel	546	1,500	1,500	-
Operating Services	1,363	3,750	3,750	-
Supplies	3,869	4,000	4,000	-
Total Operating Expenditures	5,777	9,250	9,250	-
Professional Services	25	-	-	-
Other Charges	750	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	775	-	-	-
General Acquisitions	-	5,000	5,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	5,000	5,000	-
Grand Total	326,491	308,482	332,829	24,347

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of VC for Finance and Administration				
Department Name Purchasing				
Function of Institutional Support				
Salaries	153,309	203,436	201,422	(2,014)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	153,309	203,436	201,422	(2,014)
Travel	507	1,000	1,000	-
Operating Services	70	10,250	10,250	-
Supplies	2,074	5,000	5,000	-
Total Operating Expenditures	2,651	16,250	16,250	-
Professional Services	-	-	-	-
Other Charges	-	-	93,099	93,099
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	93,099	93,099
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	155,960	219,686	310,771	91,085
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	153,309	203,436	201,422	(2,014)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	153,309	203,436	201,422	(2,014)
Travel	507	1,000	1,000	-
Operating Services	70	10,250	10,250	-
Supplies	2,074	5,000	5,000	-
Total Operating Expenditures	2,651	16,250	16,250	-
Professional Services	-	-	-	-
Other Charges	-	-	93,099	93,099
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	93,099	93,099
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	155,960	219,686	310,771	91,085
College of _____ Total				
Salaries	153,309	203,436	201,422	(2,014)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	153,309	203,436	201,422	(2,014)
Travel	507	1,000	1,000	-
Operating Services	70	10,250	10,250	-
Supplies	2,074	5,000	5,000	-
Total Operating Expenditures	2,651	16,250	16,250	-
Professional Services	-	-	-	-
Other Charges	-	-	93,099	93,099
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	93,099	93,099
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	155,960	219,686	310,771	91,085
Grand Total				
Salaries	153,309	203,436	201,422	(2,014)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	153,309	203,436	201,422	(2,014)
Travel	507	1,000	1,000	-
Operating Services	70	10,250	10,250	-
Supplies	2,074	5,000	5,000	-
Total Operating Expenditures	2,651	16,250	16,250	-
Professional Services	-	-	-	-
Other Charges	-	-	93,099	93,099
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	93,099	93,099
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	155,960	219,686	310,771	91,085

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of VC for Finance and Administration				
Department Name Campus Mail				
Function of Institutional Support				
Salaries	48,584	48,818	50,773	1,955
Other Compensation	27,669	24,500	17,000	(7,500)
Related Benefits	-	-	-	-
Total Personal Services	76,253	73,318	67,773	(5,545)
Travel	-	-	-	-
Operating Services	15,869	6,050	6,050	-
Supplies	3,874	3,000	3,000	-
Total Operating Expenditures	19,743	9,050	9,050	-
Professional Services	3,580	4,500	4,500	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,580	4,500	4,500	-
General Acquisitions	-	500	500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	500	500	-
Function Total	99,576	87,368	81,823	(5,545)
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	48,584	48,818	50,773	1,955
Other Compensation	27,669	24,500	17,000	(7,500)
Related Benefits	-	-	-	-
Total Personal Services	76,253	73,318	67,773	(5,545)
Travel	-	-	-	-
Operating Services	15,869	6,050	6,050	-
Supplies	3,874	3,000	3,000	-
Total Operating Expenditures	19,743	9,050	9,050	-
Professional Services	3,580	4,500	4,500	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,580	4,500	4,500	-
General Acquisitions	-	500	500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	500	500	-
Department Total	99,576	87,368	81,823	(5,545)
College of _____ Total				
Salaries	48,584	48,818	50,773	1,955
Other Compensation	27,669	24,500	17,000	(7,500)
Related Benefits	-	-	-	-
Total Personal Services	76,253	73,318	67,773	(5,545)
Travel	-	-	-	-
Operating Services	15,869	6,050	6,050	-
Supplies	3,874	3,000	3,000	-
Total Operating Expenditures	19,743	9,050	9,050	-
Professional Services	3,580	4,500	4,500	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,580	4,500	4,500	-
General Acquisitions	-	500	500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	500	500	-
College Total	99,576	87,368	81,823	(5,545)
Grand Total				
Salaries	48,584	48,818	50,773	1,955
Other Compensation	27,669	24,500	17,000	(7,500)
Related Benefits	-	-	-	-
Total Personal Services	76,253	73,318	67,773	(5,545)
Travel	-	-	-	-
Operating Services	15,869	6,050	6,050	-
Supplies	3,874	3,000	3,000	-
Total Operating Expenditures	19,743	9,050	9,050	-
Professional Services	3,580	4,500	4,500	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,580	4,500	4,500	-
General Acquisitions	-	500	500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	500	500	-
Grand Total	99,576	87,368	81,823	(5,545)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of VC for Finance and Administration				
Department Name University Police				
Function of Institutional Support				
Salaries	558,290	527,110	700,520	173,410
Other Compensation	6,404	2,500	2,500	-
Related Benefits	-	-	-	-
Total Personal Services	564,694	529,610	703,020	173,410
Travel	2,165	1,500	1,500	-
Operating Services	14,643	38,100	38,100	-
Supplies	36,984	30,000	30,000	-
Total Operating Expenditures	53,793	69,600	69,600	-
Professional Services	305	8,000	8,000	-
Other Charges	1,855	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,160	8,000	8,000	-
General Acquisitions	165,530	20,000	20,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	165,530	20,000	20,000	-
Function Total	786,177	627,210	800,620	173,410
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	558,290	527,110	700,520	173,410
Other Compensation	6,404	2,500	2,500	-
Related Benefits	-	-	-	-
Total Personal Services	564,694	529,610	703,020	173,410
Travel	2,165	1,500	1,500	-
Operating Services	14,643	38,100	38,100	-
Supplies	36,984	30,000	30,000	-
Total Operating Expenditures	53,793	69,600	69,600	-
Professional Services	305	8,000	8,000	-
Other Charges	1,855	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,160	8,000	8,000	-
General Acquisitions	165,530	20,000	20,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	165,530	20,000	20,000	-
Department Total	786,177	627,210	800,620	173,410
College of _____ Total				
Salaries	558,290	527,110	700,520	173,410
Other Compensation	6,404	2,500	2,500	-
Related Benefits	-	-	-	-
Total Personal Services	564,694	529,610	703,020	173,410
Travel	2,165	1,500	1,500	-
Operating Services	14,643	38,100	38,100	-
Supplies	36,984	30,000	30,000	-
Total Operating Expenditures	53,793	69,600	69,600	-
Professional Services	305	8,000	8,000	-
Other Charges	1,855	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,160	8,000	8,000	-
General Acquisitions	165,530	20,000	20,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	165,530	20,000	20,000	-
College Total	786,177	627,210	800,620	173,410
Grand Total				
Salaries	558,290	527,110	700,520	173,410
Other Compensation	6,404	2,500	2,500	-
Related Benefits	-	-	-	-
Total Personal Services	564,694	529,610	703,020	173,410
Travel	2,165	1,500	1,500	-
Operating Services	14,643	38,100	38,100	-
Supplies	36,984	30,000	30,000	-
Total Operating Expenditures	53,793	69,600	69,600	-
Professional Services	305	8,000	8,000	-
Other Charges	1,855	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,160	8,000	8,000	-
General Acquisitions	165,530	20,000	20,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	165,530	20,000	20,000	-
Grand Total	786,177	627,210	800,620	173,410

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of VC for Finance and Administration				
Department Name Facility Services				
Function of Operations and Maintenance of Plant				
Salaries	181,665	201,692	215,322	13,630
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	181,665	201,692	215,322	13,630
Travel	-	1,000	1,000	-
Operating Services	852	50,250	50,250	-
Supplies	27,715	10,000	15,000	5,000
Total Operating Expenditures	28,567	61,250	66,250	5,000
Professional Services	-	-	-	-
Other Charges	-	5,000	5,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	5,000	5,000	-
General Acquisitions	703	7,500	7,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	703	7,500	7,500	-
Function Total	210,935	275,442	294,072	18,630
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	181,665	201,692	215,322	13,630
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	181,665	201,692	215,322	13,630
Travel	-	1,000	1,000	-
Operating Services	852	50,250	50,250	-
Supplies	27,715	10,000	15,000	5,000
Total Operating Expenditures	28,567	61,250	66,250	5,000
Professional Services	-	-	-	-
Other Charges	-	5,000	5,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	5,000	5,000	-
General Acquisitions	703	7,500	7,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	703	7,500	7,500	-
Department Total	210,935	275,442	294,072	18,630
College of _____ Total				
Salaries	181,665	201,692	215,322	13,630
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	181,665	201,692	215,322	13,630
Travel	-	1,000	1,000	-
Operating Services	852	50,250	50,250	-
Supplies	27,715	10,000	15,000	5,000
Total Operating Expenditures	28,567	61,250	66,250	5,000
Professional Services	-	-	-	-
Other Charges	-	5,000	5,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	5,000	5,000	-
General Acquisitions	703	7,500	7,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	703	7,500	7,500	-
College Total	210,935	275,442	294,072	18,630
Grand Total				
Salaries	181,665	201,692	215,322	13,630
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	181,665	201,692	215,322	13,630
Travel	-	1,000	1,000	-
Operating Services	852	50,250	50,250	-
Supplies	27,715	10,000	15,000	5,000
Total Operating Expenditures	28,567	61,250	66,250	5,000
Professional Services	-	-	-	-
Other Charges	-	5,000	5,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	5,000	5,000	-
General Acquisitions	703	7,500	7,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	703	7,500	7,500	-
Grand Total	210,935	275,442	294,072	18,630

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of VC for Finance and Administration				
Department Name Fringe Benefits				
Function of Institutional Support				
Salaries		0		-
Other Compensation				-
Related Benefits	11,386,488	9,135,000	10,660,000	1,525,000
Total Personal Services	11,386,488	9,135,000	10,660,000	1,525,000
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	0	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	0	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	11,386,488	9,135,000	10,660,000	1,525,000
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries				-
Other Compensation				-
Related Benefits	11,386,488	9,135,000	10,660,000	1,525,000
Total Personal Services	11,386,488	9,135,000	10,660,000	1,525,000
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	11,386,488	9,135,000	10,660,000	1,525,000
College of _____ Total				
Salaries				-
Other Compensation				-
Related Benefits	11,386,488	9,135,000	10,660,000	1,525,000
Total Personal Services	11,386,488	9,135,000	10,660,000	1,525,000
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	11,386,488	9,135,000	10,660,000	1,525,000
Grand Total				
Salaries				-
Other Compensation				-
Related Benefits	11,386,488	9,135,000	10,660,000	1,525,000
Total Personal Services	11,386,488	9,135,000	10,660,000	1,525,000
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	11,386,488	9,135,000	10,660,000	1,525,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of VC for Finance and Administration				
Department Name Environmental Health & Safety				
Function of Institutional Support				
Salaries	76,000	76,000	78,280	2,280
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	76,000	76,000	78,280	2,280
Travel	955	-	-	-
Operating Services	367	-	-	-
Supplies	42	-	800	800
Total Operating Expenditures	1,364	0	800	800
Professional Services	-	-	-	-
Other Charges	89	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	89	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	77,454	76,000	79,080	3,080
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	76,000	76,000	78,280	2,280
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	76,000	76,000	78,280	2,280
Travel	955	-	-	-
Operating Services	367	-	-	-
Supplies	42	-	800	800
Total Operating Expenditures	1,364	-	800	800
Professional Services	-	-	-	-
Other Charges	89	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	89	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	77,454	76,000	79,080	3,080
College of _____ Total				
Salaries	76,000	76,000	78,280	2,280
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	76,000	76,000	78,280	2,280
Travel	955	-	-	-
Operating Services	367	-	-	-
Supplies	42	-	800	800
Total Operating Expenditures	1,364	-	800	800
Professional Services	-	-	-	-
Other Charges	89	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	89	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	77,454	76,000	79,080	3,080
Grand Total				
Salaries	76,000	76,000	78,280	2,280
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	76,000	76,000	78,280	2,280
Travel	955	-	-	-
Operating Services	367	-	-	-
Supplies	42	-	800	800
Total Operating Expenditures	1,364	-	800	800
Professional Services	-	-	-	-
Other Charges	89	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	89	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	77,454	76,000	79,080	3,080

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of VC for Strategic Affairs				
Department Name Institutional Effectiveness				
Function of Institutional Support				
Salaries	50,814	50,814	50,814	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	50,814	50,814	50,814	-
Travel	-	1,500	1,500	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	50,814	52,314	52,314	-
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	50,814	50,814	50,814	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	50,814	50,814	50,814	-
Travel	-	1,500	1,500	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	50,814	52,314	52,314	-
College of _____ Total				
Salaries	50,814	50,814	50,814	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	50,814	50,814	50,814	-
Travel	-	1,500	1,500	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	50,814	52,314	52,314	-
Grand Total				
Salaries	50,814	50,814	50,814	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	50,814	50,814	50,814	-
Travel	-	1,500	1,500	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	50,814	52,314	52,314	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of VC for Student Affairs				
Department Name : Career Planning & Placement				
Function of Instruction				
Salaries	129,981	159,646	164,310	4,664
Other Compensation	96,201	15,000	15,000	-
Related Benefits	-	-	-	-
Total Personal Services	226,182	174,646	179,310	4,664
Travel	2,525	1,500	1,500	-
Operating Services	40,626	90,200	90,300	100
Supplies	23,753	20,000	20,000	-
Total Operating Expenditures	66,905	111,700	111,800	100
Professional Services	43,800	225,000	225,000	-
Other Charges	12,552	6,000	7,500	1,500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	56,352	231,000	232,500	1,500
General Acquisitions	1,227	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,227	1,500	1,500	-
Function Total	350,665	518,846	525,110	6,264
Function of Public Service				
Salaries	5,701	5,670	5,899	229
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	5,701	5,670	5,899	229
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	6,514	-	-	-
Total Operating Expenditures	6,514	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	12,215	5,670	5,899	229
Function of Academic Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	0	-
Travel	-	-	-	-
Operating Services	498	5,050	5,050	-
Supplies	-	-	-	-
Total Operating Expenditures	498	5,050	5,050	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	0	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	498	5,050	5,050	-
Department of _____ Total				
Salaries	135,682	165,316	170,209	4,893
Other Compensation	96,201	15,000	15,000	-
Related Benefits	-	-	-	-
Total Personal Services	231,883	180,316	185,209	4,893
Travel	2,525	1,500	1,500	-
Operating Services	41,124	95,250	95,350	100
Supplies	30,267	20,000	20,000	-
Total Operating Expenditures	73,917	116,750	116,850	100
Professional Services	43,800	225,000	225,000	-
Other Charges	12,552	6,000	7,500	1,500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	56,352	231,000	232,500	1,500
General Acquisitions	1,227	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,227	1,500	1,500	-
Department Total	363,378	529,566	536,059	6,493
College of _____ Total				
Salaries	135,682	165,316	170,209	4,893
Other Compensation	96,201	15,000	15,000	-
Related Benefits	-	-	-	-
Total Personal Services	231,883	180,316	185,209	4,893
Travel	2,525	1,500	1,500	-
Operating Services	41,124	95,250	95,350	100
Supplies	30,267	20,000	20,000	-
Total Operating Expenditures	73,917	116,750	116,850	100
Professional Services	43,800	225,000	225,000	-
Other Charges	12,552	6,000	7,500	1,500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	56,352	231,000	232,500	1,500
General Acquisitions	1,227	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,227	1,500	1,500	-
College Total	363,378	529,566	536,059	6,493
Grand Total				
Salaries	135,682	165,316	170,209	4,893
Other Compensation	96,201	15,000	15,000	-
Related Benefits	-	-	-	-
Total Personal Services	231,883	180,316	185,209	4,893
Travel	2,525	1,500	1,500	-
Operating Services	41,124	95,250	95,350	100
Supplies	30,267	20,000	20,000	-
Total Operating Expenditures	73,917	116,750	116,850	100
Professional Services	43,800	225,000	225,000	-
Other Charges	12,552	6,000	7,500	1,500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	56,352	231,000	232,500	1,500
General Acquisitions	1,227	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,227	1,500	1,500	-
Grand Total	363,378	529,566	536,059	6,493

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of VC for Student Affairs				
Department Name Financial Aid				
Function of Student Services				
Salaries	401,373	429,037	506,880	77,843
Other Compensation	1,725	14,500	7,000	(7,500)
Related Benefits	-	-	-	-
Total Personal Services	403,098	443,537	513,880	70,343
Travel	7,135	3,000	3,000	-
Operating Services	9,938	9,000	9,000	-
Supplies	12,403	7,000	7,000	-
Total Operating Expenditures	29,476	19,000	19,000	-
Professional Services	1,834	-	-	-
Other Charges	7,500	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	9,334	0	-	-
General Acquisitions	35,881	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	35,881	0	-	-
Function Total	477,789	462,537	532,880	70,343
Function of Scholarship and Fellowship				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	1,642,031	1,707,500	1,707,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,642,031	1,707,500	1,707,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	1,642,031	1,707,500	1,707,500	-
Department of _____ Total				
Salaries	401,373	429,037	506,880	77,843
Other Compensation	1,725	14,500	7,000	(7,500)
Related Benefits	-	-	-	-
Total Personal Services	403,098	443,537	513,880	70,343
Travel	7,135	3,000	3,000	-
Operating Services	9,938	9,000	9,000	-
Supplies	12,403	7,000	7,000	-
Total Operating Expenditures	29,476	19,000	19,000	-
Professional Services	1,834	-	-	-
Other Charges	1,649,531	1,707,500	1,707,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,651,364	1,707,500	1,707,500	-
General Acquisitions	35,881	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	35,881	-	-	-
Department Total	2,119,820	2,170,037	2,240,380	70,343
College of _____ Total				
Salaries	401,373	429,037	506,880	77,843
Other Compensation	1,725	14,500	7,000	(7,500)
Related Benefits	-	-	-	-
Total Personal Services	403,098	443,537	513,880	70,343
Travel	7,135	3,000	3,000	-
Operating Services	9,938	9,000	9,000	-
Supplies	12,403	7,000	7,000	-
Total Operating Expenditures	29,476	19,000	19,000	-
Professional Services	1,834	-	-	-
Other Charges	1,649,531	1,707,500	1,707,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,651,364	1,707,500	1,707,500	-
General Acquisitions	35,881	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	35,881	-	-	-
College Total	2,119,820	2,170,037	2,240,380	70,343
Grand Total				
Salaries	401,373	429,037	506,880	77,843
Other Compensation	1,725	14,500	7,000	(7,500)
Related Benefits	-	-	-	-
Total Personal Services	403,098	443,537	513,880	70,343
Travel	7,135	3,000	3,000	-
Operating Services	9,938	9,000	9,000	-
Supplies	12,403	7,000	7,000	-
Total Operating Expenditures	29,476	19,000	19,000	-
Professional Services	1,834	-	-	-
Other Charges	1,649,531	1,707,500	1,707,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,651,364	1,707,500	1,707,500	-
General Acquisitions	35,881	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	35,881	-	-	-
Grand Total	2,119,820	2,170,037	2,240,380	70,343

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of VC for Student Affairs				
Department Name Admissions				
Function of Student Services				
Salaries	326,058	441,501	528,500	86,999
Other Compensation	53,448	15,000	22,500	7,500
Related Benefits	892	-	-	-
Total Personal Services	380,399	456,501	551,000	94,499
Travel	4,784	5,000	5,000	-
Operating Services	1,847	7,200	7,200	-
Supplies	101,827	5,500	5,500	-
Total Operating Expenditures	108,458	17,700	17,700	-
Professional Services	195	1,500	1,500	-
Other Charges	2,168	91,000	91,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,363	92,500	92,500	-
General Acquisitions	1,025	1,000	1,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,025	1,000	1,000	-
Function Total	492,245	567,701	662,200	94,499
Function of Institutional Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	-	0	-	-
Department of _____ Total				
Salaries	326,058	441,501	528,500	86,999
Other Compensation	53,448	15,000	22,500	7,500
Related Benefits	892	-	-	-
Total Personal Services	380,399	456,501	551,000	94,499
Travel	4,784	5,000	5,000	-
Operating Services	1,847	7,200	7,200	-
Supplies	101,827	5,500	5,500	-
Total Operating Expenditures	108,458	17,700	17,700	-
Professional Services	195	1,500	1,500	-
Other Charges	2,168	91,000	91,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,363	92,500	92,500	-
General Acquisitions	1,025	1,000	1,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,025	1,000	1,000	-
Department Total	492,245	567,701	662,200	94,499
College of _____ Total				
Salaries	326,058	441,501	528,500	86,999
Other Compensation	53,448	15,000	22,500	7,500
Related Benefits	892	-	-	-
Total Personal Services	380,399	456,501	551,000	94,499
Travel	4,784	5,000	5,000	-
Operating Services	1,847	7,200	7,200	-
Supplies	101,827	5,500	5,500	-
Total Operating Expenditures	108,458	17,700	17,700	-
Professional Services	195	1,500	1,500	-
Other Charges	2,168	91,000	91,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,363	92,500	92,500	-
General Acquisitions	1,025	1,000	1,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,025	1,000	1,000	-
College Total	492,245	567,701	662,200	94,499
Grand Total				
Salaries	326,058	441,501	528,500	86,999
Other Compensation	53,448	15,000	22,500	7,500
Related Benefits	892	-	-	-
Total Personal Services	380,399	456,501	551,000	94,499
Travel	4,784	5,000	5,000	-
Operating Services	1,847	7,200	7,200	-
Supplies	101,827	5,500	5,500	-
Total Operating Expenditures	108,458	17,700	17,700	-
Professional Services	195	1,500	1,500	-
Other Charges	2,168	91,000	91,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,363	92,500	92,500	-
General Acquisitions	1,025	1,000	1,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,025	1,000	1,000	-
Grand Total	492,245	567,701	662,200	94,499

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of VC for Student Affairs				
Department Name Recruitment				
Function of Student Services				
Salaries	191,714	189,367	203,570	14,203
Other Compensation	58,001	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	249,716	239,367	253,570	14,203
Travel	19,380	20,000	20,000	-
Operating Services	63,061	105,000	105,000	-
Supplies	54,458	54,500	54,500	-
Total Operating Expenditures	136,898	179,500	179,500	-
Professional Services	177	-	-	-
Other Charges	15,650	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	15,827	10,000	10,000	-
General Acquisitions	1,333	5,000	5,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,333	5,000	5,000	-
Function Total	403,774	433,867	448,070	14,203
Function of Institutional Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	-	0	-	-
Department of _____ Total				
Salaries	191,714	189,367	203,570	14,203
Other Compensation	58,001	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	249,716	239,367	253,570	14,203
Travel	19,380	20,000	20,000	-
Operating Services	63,061	105,000	105,000	-
Supplies	54,458	54,500	54,500	-
Total Operating Expenditures	136,898	179,500	179,500	-
Professional Services	177	-	-	-
Other Charges	15,650	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	15,827	10,000	10,000	-
General Acquisitions	1,333	5,000	5,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,333	5,000	5,000	-
Department Total	403,774	433,867	448,070	14,203
College of _____ Total				
Salaries	191,714	189,367	203,570	14,203
Other Compensation	58,001	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	249,716	239,367	253,570	14,203
Travel	19,380	20,000	20,000	-
Operating Services	63,061	105,000	105,000	-
Supplies	54,458	54,500	54,500	-
Total Operating Expenditures	136,898	179,500	179,500	-
Professional Services	177	-	-	-
Other Charges	15,650	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	15,827	10,000	10,000	-
General Acquisitions	1,333	5,000	5,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,333	5,000	5,000	-
College Total	403,774	433,867	448,070	14,203
Grand Total				
Salaries	191,714	189,367	203,570	14,203
Other Compensation	58,001	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	249,716	239,367	253,570	14,203
Travel	19,380	20,000	20,000	-
Operating Services	63,061	105,000	105,000	-
Supplies	54,458	54,500	54,500	-
Total Operating Expenditures	136,898	179,500	179,500	-
Professional Services	177	-	-	-
Other Charges	15,650	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	15,827	10,000	10,000	-
General Acquisitions	1,333	5,000	5,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,333	5,000	5,000	-
Grand Total	403,774	433,867	448,070	14,203

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of VC for Student Affairs				
Department Name Financial Aid Compliance & Systems				
Institutional Support				
Salaries	85,273	73,273	87,471	14,198
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	85,273	73,273	87,471	14,198
Travel	564	-	16,353	16,353
Operating Services	-	-	-	-
Supplies	122	-	200	200
Total Operating Expenditures	686	0	16,553	16,553
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	85,959	73,273	104,024	30,751
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	85,273	73,273	87,471	14,198
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	85,273	73,273	87,471	14,198
Travel	564	-	16,353	16,353
Operating Services	-	-	-	-
Supplies	122	-	200	200
Total Operating Expenditures	686	-	16,553	16,553
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	85,959	73,273	104,024	30,751
College of _____ Total				
Salaries	85,273	73,273	87,471	14,198
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	85,273	73,273	87,471	14,198
Travel	564	-	16,353	16,353
Operating Services	-	-	-	-
Supplies	122	-	200	200
Total Operating Expenditures	686	-	16,553	16,553
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	85,959	73,273	104,024	30,751
Grand Total				
Salaries	85,273	73,273	87,471	14,198
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	85,273	73,273	87,471	14,198
Travel	564	-	16,353	16,353
Operating Services	-	-	-	-
Supplies	122	-	200	200
Total Operating Expenditures	686	-	16,553	16,553
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	85,959	73,273	104,024	30,751

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of VC for Student Affairs				
Department Name Student Affairs				
Function of Student Services				
Salaries	75,822	79,509	81,182	1,673
Other Compensation	650	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	76,472	87,009	88,682	1,673
Travel	1,123	-	-	-
Operating Services	4,220	7,100	7,100	-
Supplies	7,531	21,500	21,500	-
Total Operating Expenditures	12,874	28,600	28,600	-
Professional Services	3,237	-	-	-
Other Charges	8,187	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,424	2,500	2,500	-
General Acquisitions	166	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	166	0	-	-
Function Total	100,937	118,109	119,782	1,673
Function of _____				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	0	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	0	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	0	-	-
Function Total	-	0	-	-
Department of _____ Total				
Salaries	75,822	79,509	81,182	1,673
Other Compensation	650	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	76,472	87,009	88,682	1,673
Travel	1,123	-	-	-
Operating Services	4,220	7,100	7,100	-
Supplies	7,531	21,500	21,500	-
Total Operating Expenditures	12,874	28,600	28,600	-
Professional Services	3,237	-	-	-
Other Charges	8,187	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,424	2,500	2,500	-
General Acquisitions	166	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	166	-	-	-
Department Total	100,937	118,109	119,782	1,673
College of _____ Total				
Salaries	75,822	79,509	81,182	1,673
Other Compensation	650	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	76,472	87,009	88,682	1,673
Travel	1,123	-	-	-
Operating Services	4,220	7,100	7,100	-
Supplies	7,531	21,500	21,500	-
Total Operating Expenditures	12,874	28,600	28,600	-
Professional Services	3,237	-	-	-
Other Charges	8,187	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,424	2,500	2,500	-
General Acquisitions	166	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	166	-	-	-
College Total	100,937	118,109	119,782	1,673
Grand Total				
Salaries	75,822	79,509	81,182	1,673
Other Compensation	650	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	76,472	87,009	88,682	1,673
Travel	1,123	-	-	-
Operating Services	4,220	7,100	7,100	-
Supplies	7,531	21,500	21,500	-
Total Operating Expenditures	12,874	28,600	28,600	-
Professional Services	3,237	-	-	-
Other Charges	8,187	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	11,424	2,500	2,500	-
General Acquisitions	166	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	166	-	-	-
Grand Total	100,937	118,109	119,782	1,673

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25 +/- 2023-24
College of Academic Affairs				
Department Name : Career Planning & Placement				
Function of Student Services				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Function of _____				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	-	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
College Total	-	-	-	-
Grand Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Grand Total	-	-	-	-

Board of Regents

Form BOR-7

Institution:

LSU in Shreveport

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/23		\$159,015
Revenues in FY 2023-24		\$111,465
Total Revenues Available for FY 2023-24		270,481
Less Funds Expended in FY 2023-24		
Projected Revenue Available for FY 2024-25		115,000
Less Previous Commitments		
Estimated Amount Available for FY 2024-25 Projects & Operations		385,481
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Climate Chamber Control Implementation		\$150,000
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/23		\$388,376
Revenues in FY 2023-24		\$177,170
Total Revenues Available for FY 2023-24		565,546
Less Funds Expended in FY 2023-24		165,215
Projected Revenue Available for FY 2024-25		180,000
Less Previous Commitments		
Estimated Amount Available for FY 2024-25 Projects & Operations		580,331
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Police Department Operations		\$150,000
2. Parking Lot Upgrades including Painting & Security Cameras		\$25,000
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/23		\$1,556,271
Revenues in FY 2023-24		\$942,954
Total Revenues Available for FY 2023-24		2,499,225
Less Funds Expended in FY 2023-24		1,278,232
Projected Revenue Available for FY 2024-25		945,000
Less Previous Commitments		
Estimated Amount Available for FY 2024-25 Projects & Operations		2,165,993
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Campus Wide Lab		\$110,000
2. Student Life and Learning		\$181,962
3. Infrastructure Upgrades		\$235,000
4. Cyber Network Security		\$150,000
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/23		
Revenues in FY 2023-24		
Total Revenues Available for FY 2023-24		0
Less Funds Expended in FY 2023-24		
Projected Revenue Available for FY 2024-25		
Less Previous Commitments		
Estimated Amount Available for FY 2024-25 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Legislative Session		Estimated Revenues
Fund Balance 6/30/23		
Revenues in FY 2023-24		
Total Revenues Available for FY 2023-24		0
Less Funds Expended in FY 2023-24		
Projected Revenue Available for FY 2024-25		
Less Previous Commitments		
Estimated Amount Available for FY 2024-25 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		

Note: If necessary, use a continuation sheet.

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

Institution: Louisiana State University - Shreveport

	Cafeterias 2023-24	Cafeterias 2024-25	Post Office 2023-24	Post Office 2024-25	Married Student Housing 2023-24	Married Student Housing 2024-25	Bookstore 2023-24	Bookstore 2024-25
Revenues	\$561,440	\$817,106					\$86,403	\$70,000
Expenditures								
Salaries	\$203,095	\$357,956						
Other Compensation	\$182,034							
Related Benefits	\$87,285	\$70,000						
Total Personal Services	472,413	427,956	0	0	0	0	0	0
Travel	\$26	\$3,500						
Operating Services	\$30,119	\$20,000						
Supplies	\$285,177	\$265,000						
Merchandise for Resale								
Professional Services	\$5,741	\$90,000						
Other Charges	\$5,802	\$10,650					\$25	\$70,000
Capital Outlay	\$20,427							
Debt Service								
Interagency Transfers								
Total Expenditures	819,705	817,106	0	0	0	0	25	70,000
Revenues in Excess of Expenditures	-258,265	0	0	0	0	0	86,378	0

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

Institution: Louisiana State University - Shreveport

	Student Center 2023-24	Student Center 2024-25	Total Dormitories 2023-24	Total Dormitories 2024-25	Other 2023-24	Other 2024-25	Other 2023-24	Other 2024-25
Revenues	195400.35	\$ 362,072	\$ 1,971,595	\$ 2,598,887				
Expenditures								
Salaries	\$264,197	\$223,939						
Other Compensation	\$115,950							
Related Benefits	\$104,567	\$25,133						
Total Personal Services	484,714	249,072	0	0	0	0	0	0
Travel								
Operating Services	\$27,593	\$22,500	\$1,800,184	\$2,598,887				
Supplies	\$102,319	\$26,000	\$535					
Merchandise for Resale								
Professional Services	\$14,456	\$60,000						
Other Charges	\$523	\$4,500	\$480					
Capital Outlay	\$77,264							
Debt Service								
Interagency Transfers								
Total Expenditures	706,869	362,072	1,801,199	2,598,887	0	0	0	0
Revenues in Excess of Expenditures	-511,469	0	170,397	0	0	0	0	0

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

Institution: Louisiana State University - Shreveport

	Other 2023-24	Other 2024-25	Other 2023-24	Other 2024-25	Other 2023-24	Other 2024-25	Grand Total 2023-24	Grand Total 2024-25
Revenues							2,814,839	3,848,065
Expenditures								
Salaries							\$467,292	\$581,895
Other Compensation							\$297,984	\$0
Related Benefits							\$191,852	\$95,133
Total Personal Services	0	0	0	0	0	0	957,127	677,028
Travel							\$26	3500
Operating Services							\$1,857,896	\$2,641,387
Supplies							\$388,031	\$291,000
Merchandise for Resale							\$0	\$0
Professional Services							\$20,197	\$150,000
Other Charges							\$6,830	\$85,150
Capital Outlay							\$97,691	\$0
Debt Service								\$0
Interagency Transfers								\$0
Total Expenditures	0	0	0	0	0	0	3,327,797	3,848,065
Revenues in Excess of Expenditures	0	0	0	0	0	0	-512,959	0

NOTE: If necessary, use a continuation sheet to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: Louisiana State University - Shreveport

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	40	40	4,113,300			
Associate Professor	33	33	3,080,269		7,378	
Assistant Professor	57	57	5,109,190			
Instructor	24	24	1,484,488			
Librarian (w/o Faculty Rank)						
Teaching Associate	3	3	542,171			
Research Associate						
Library Associate						
Lecturer	15	15	1,340,515			
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	116	116	7,212,628		143,038	
Classified Employees	59	59	2,062,387		19,959	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	347	347	24,944,948	0	170,375	0
Full-Time Funded Vacant Positions	94	94	5,585,662		89,343	
Pay Plan Reserves Total						
Total Full Time Funded Positions	441	441	30,530,610	0	259,718	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	1	0	21,002			
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	1	49,648			
Classified Employees	4	2	90,252			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	6	3	160,902	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	6	3	160,902	0	0	0
Grand Total Funded Positions	447	443	30,691,512	0	259,718	0

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1, 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 2023-2024 PRIOR YEAR ACTUAL REVENUE	FY 2024-2025 EXISTING OPERATING BUDGET REVENUE	FY 2025-2026 OPERATING BUDGET REQUEST REVENUE	FY 2025-2026 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$38,237,732	\$51,946,897			1-1
Non-Resident Fees		\$44,761	\$105,000			1-2
Academic Excellence Fees		\$2,076,815	\$2,080,000			1-3
Operational Fee		\$867,213	\$850,000			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
Registration Fee		\$217,754	\$220,000			3-3
Late Registration Fee		\$41,450	\$40,000			4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Application Fee		\$165,342	\$160,000			5-1
Diploma Fee		\$178,416	\$195,000			5-2
Deferment Fee		\$50,820	\$50,000			
All Other Student Fees:						
Transcript Fee		\$64,229	\$20,000			5-3
List						6-1
All Other Non-Student Fees:						
Sales and Services		\$188,467	\$250,000			6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$42,132,999	\$55,916,897	\$0		

* 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 2023-24			FY 2024-25			FY 2025-2026		
	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 Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$17,256,885	\$20,201	\$937,277	\$24,646,785	\$49,818	\$986,879			
Other Compensation	\$467,427	\$547	\$25,387	\$527,998	\$1,067	\$21,142			
Related Benefits	\$8,043,654	\$9,416	\$436,877	\$8,338,964	\$16,856	\$333,900			
TOTAL SALARIES	\$25,767,965	\$30,164	\$1,399,542	\$33,513,748	\$67,741	\$1,341,920	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$252,988	\$296	\$13,741	\$209,340	\$423	\$8,382			
Operating Services	\$4,372,182	\$5,118	\$237,467	\$8,698,201	\$17,582	\$348,284			
Supplies	\$1,536,197	\$1,798	\$83,436	\$2,763,417	\$5,586	\$110,650			
TOTAL OPERATING EXPENSES	\$6,161,368	\$7,212	\$334,644	\$11,670,959	\$23,590	\$467,316	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$14,227,645	\$16,655	\$772,749	\$1,516,947	\$3,066	\$60,740	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	(\$8,455,132)	(\$9,898)	(\$459,226)	\$1,808,017	\$3,655	\$72,395			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	(\$8,455,132)	(\$9,898)	(\$459,226)	\$1,808,017	\$3,655	\$72,395	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$37,701,846	\$44,134	\$2,047,709	\$48,509,671	\$98,052	\$1,942,370	\$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 2023-24 PRIOR YEAR ACTUAL			FY 2024-25 EXISTING OPERATING BUDGET			FY 2025-2026 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operation Fee	(Name of Fee)	(Name of Fee)	Operation Fee	(Name of Fee)	(Name of Fee)	Operation Fee	(Name of Fee)	(Name of Fee)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$391,378			\$403,292					
Other Compensation	\$10,601			\$8,640					
Related Benefits	\$182,426			\$136,449					
TOTAL SALARIES	\$584,405	\$0	\$0	\$548,381	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$5,738			\$3,425					
Operating Services	\$99,159			\$142,327					
Supplies	\$34,840			\$45,217					
TOTAL OPERATING EXPENSES	\$139,737	\$0	\$0	\$190,970	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$322,676	\$0	\$0	\$24,822	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	(\$191,758)			\$29,584					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	(\$191,758)	\$0	\$0	\$29,584	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$855,059	\$0	\$0	\$793,757	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2023-24 PRIOR YEAR ACTUAL			FY 2024-25 EXISTING OPERATING BUDGET			FY 2025-2026 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	(Name of Fee)	(Name of Fee)	Registration Fee	(Name of Fee)	(Name of Fee)	Registration Fee	(Name of Fee)	(Name of Fee)	Registration Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular			\$98,273			\$104,381			
Other Compensation			\$2,662			\$2,236			
Related Benefits			\$45,806			\$35,316			
TOTAL SALARIES	\$0	\$0	\$146,742	\$0	\$0	\$141,934	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$1,441			\$887			
Operating Services			\$24,898			\$36,838			
Supplies			\$8,748			\$11,703			
TOTAL OPERATING EXPENSES	\$0	\$0	\$35,087	\$0	\$0	\$49,428	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$81,023	\$0	\$0	\$6,424	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges			(\$48,150)			\$7,657			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	(\$48,150)	\$0	\$0	\$7,657	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$214,702	\$0	\$0	\$205,443	\$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 2023-24 PRIOR YEAR ACTUAL			FY 2024-25 EXISTING OPERATING BUDGET			FY 2025-2026 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Late Registration Fee	(Name of Fee)	(Name of Fee)	Late Registration Fee	(Name of Fee)	(Name of Fee)	Late Registration Fee	(Name of Fee)	(Name of Fee)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$18,707			\$18,978					
Other Compensation	\$507			\$407					
Related Benefits	\$8,719			\$6,421					
TOTAL SALARIES	\$27,933	\$0	\$0	\$25,806	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$274			\$161					
Operating Services	\$4,739			\$6,698					
Supplies	\$1,665			\$2,128					
TOTAL OPERATING EXPENSES	\$6,679	\$0	\$0	\$8,987	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$15,423	\$0	\$0	\$1,168	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	(\$9,165)			\$1,392					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	(\$9,165)	\$0	\$0	\$1,392	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$40,869	\$0	\$0	\$37,353	\$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 - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2023-24			FY 2024-25			FY 2025-2026		
	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
	(Name of Fee)	Transcript Fee	Application Fee	(Name of Fee)	Transcript Fee	Application Fee	(Name of Fee)	Transcript Fee	Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular		\$28,987	\$74,620		\$9,489	\$75,914			
Other Compensation		\$785	\$2,021		\$203	\$1,626			
Related Benefits		\$13,511	\$34,781		\$3,211	\$25,685			
TOTAL SALARIES	\$0	\$43,283	\$111,422	\$0	\$12,903	\$103,225	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$425	\$1,094		\$81	\$645			
Operating Services		\$7,344	\$18,906		\$3,349	\$26,791			
Supplies		\$2,580	\$6,643		\$1,064	\$8,512			
TOTAL OPERATING EXPENSES	\$0	\$10,349	\$26,642	\$0	\$4,493	\$35,947	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$23,898	\$61,521	\$0	\$584	\$4,672	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		(\$14,202)	(\$36,560)		\$696	\$5,569			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	(\$14,202)	(\$36,560)	\$0	\$696	\$5,569	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$63,328	\$163,024	\$0	\$18,677	\$149,413	\$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 2023-24			FY 2024-25			FY 2025-2026		
	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
	Diploma Fee	Deferment Fee	Sales & Service	Diploma Fee	Deferment Fee	Sales & Service	Diploma Fee	Deferment Fee	Sales & Service
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$80,520	\$22,935	\$85,056	\$92,520	\$23,723	\$118,615			
Other Compensation	\$2,181	\$621	\$2,304	\$1,982	\$508	\$2,541			
Related Benefits	\$37,531	\$10,690	\$39,646	\$31,303	\$8,026	\$40,132			
TOTAL SALARIES	\$120,233	\$34,247	\$127,006	\$125,805	\$32,258	\$161,288	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,180	\$336	\$1,247	\$786	\$201	\$1,007			
Operating Services	\$20,400	\$5,811	\$21,550	\$32,652	\$8,372	\$41,861			
Supplies	\$7,168	\$2,042	\$7,572	\$10,373	\$2,660	\$13,299			
TOTAL OPERATING EXPENSES	\$28,749	\$8,189	\$30,368	\$43,811	\$11,234	\$56,168	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$66,386	\$18,909	\$70,126	\$5,694	\$1,460	\$7,300	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	(\$39,451)	(\$11,237)	(\$41,674)	\$6,787	\$1,740	\$8,701			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	(\$39,451)	(\$11,237)	(\$41,674)	\$6,787	\$1,740	\$8,701	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$175,916	\$50,108	\$185,826	\$182,097	\$46,692	\$233,458	\$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.

**Board of Regents
Form BOR-13B**

Institution Louisiana State University - Shreveport

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

OPERATING BUDGET FEE NAME	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$51,946,897		
Non-Resident Fees	\$105,000		
Academic Excellence Fees	\$2,080,000		
Operational Fee	\$850,000		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Registration Fee	\$220,000		
Late Registration Fee	\$40,000		
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Application Fee	\$160,000		
Diploma Fee	\$195,000		
Deferment Fee	\$50,000		
All Other Student Fees:			
Transcript Fee	\$20,000		
List			
All Other Non-Student Fees:			
Sales & Service	\$250,000		
List			
	\$55,916,897	\$0	\$0

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

LSU - Shreveport

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	G10			
	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0
OTHER CHARGES				
OTHER CHARGES	\$11,805,209	\$55,994,397	\$611,211	\$68,410,817
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,360,988	\$0	\$0	\$1,360,988
TOTAL OTHER CHARGES	\$13,166,197	\$55,994,397	\$611,211	\$69,771,805
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$13,166,197	\$55,994,397	\$611,211	\$69,771,805

LSU - Shreveport

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

	G10			
	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$5,873,896	\$27,861,034	\$455,928	\$34,190,858
OTHER COMPENSATION	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$2,000,580	\$9,489,137	\$155,283	\$11,645,000
TOTAL PERSONAL SERVICES	\$7,874,476	\$37,350,171	\$611,211	\$45,835,858
TRAVEL	\$49,187	\$233,304	\$0	\$282,491
OPERATING SERVICES	\$1,806,778	\$8,569,897	\$0	\$10,376,675
SUPPLIES	\$649,300	\$3,079,754	\$0	\$3,729,054
TOTAL OPERATING EXPENSES	\$2,505,265	\$11,882,955	\$0	\$14,388,220
PROFESSIONAL SERVICES	\$356,426	\$1,690,597	\$0	\$2,047,023
OTHER CHARGES				
OTHER CHARGES	\$424,816	\$2,014,987	\$0	\$2,439,803
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,360,988	\$0	\$0	\$1,360,988
TOTAL OTHER CHARGES	\$1,785,804	\$2,014,987	\$0	\$3,800,791
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$644,226	\$3,055,687	\$0	\$3,699,913
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$644,226	\$3,055,687	\$0	\$3,699,913
TOTAL EXPENDITURES & FUNDING	\$13,166,197	\$55,994,397	\$611,211	\$69,771,805

LSU - Shreveport

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

	G10			
	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$5,873,896	\$27,861,034	\$455,928	\$34,190,858
OTHER COMPENSATION	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$2,000,580	\$9,489,137	\$155,283	\$11,645,000
TOTAL PERSONAL SERVICES	\$7,874,476	\$37,350,171	\$611,211	\$45,835,858
TRAVEL	\$49,187	\$233,304	\$0	\$282,491
OPERATING SERVICES	\$1,806,778	\$8,569,897	\$0	\$10,376,675
SUPPLIES	\$649,300	\$3,079,754	\$0	\$3,729,054
TOTAL OPERATING EXPENSES	\$2,505,265	\$11,882,955	\$0	\$14,388,220
PROFESSIONAL SERVICES	\$356,426	\$1,690,597	\$0	\$2,047,023
OTHER CHARGES				
OTHER CHARGES	(\$11,380,393)	(\$53,979,410)	(\$611,211)	(\$65,971,014)
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$11,380,393)	(\$53,979,410)	(\$611,211)	(\$65,971,014)
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$644,226	\$3,055,687	\$0	\$3,699,913
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$644,226	\$3,055,687	\$0	\$3,699,913
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0

**Louisiana State University
Health Sciences Center New Orleans**



**Operating Budget
Fiscal Year 2024-2025**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$96,227,208	\$96,227,208	\$98,769,617	\$3,542,409	3.72%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$4,082,865	\$4,082,865	\$3,997,450	(\$85,415)	(2.09%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,082,865	\$4,082,865	\$3,997,450	(\$85,415)	(2.09%)
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 Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$99,310,073	\$99,310,073	\$102,767,067	\$3,456,994	3.48%
Revenue Over Expenditures :					
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$66,262,223	\$67,736,379	\$67,903,888	\$167,509	0.25%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$166,572,296	\$167,046,462	\$170,670,955	\$3,624,503	2.17%
Expenditures by Function:					
Instruction	\$72,470,051	\$72,448,070	\$73,514,633	\$1,065,663	1.47%
Research	\$6,902,075	\$6,740,913	\$8,905,306	\$2,164,393	32.11%
Public Service	\$1,097,404	\$1,040,301	\$1,094,830	\$54,529	5.24%
Academic Support**	\$17,073,992	\$15,552,577	\$15,071,593	(\$480,984)	(3.09%)
Student Services	\$3,143,458	\$3,406,300	\$2,942,503	(\$463,797)	(13.62%)
Institutional Services	\$28,618,873	\$31,780,105	\$31,017,076	(\$762,129)	(2.40%)
Scholarships/Fellowships	\$2,730,010	\$4,727,001	\$4,289,637	(\$437,364)	(9.25%)
Plant Operations/Maintenance	\$33,592,550	\$31,350,285	\$33,834,477	\$2,484,192	7.92%
Total E&G Expenditures	\$166,628,314	\$167,046,462	\$170,670,955	\$3,624,503	2.17%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$56,017)	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$166,572,296	\$167,046,462	\$170,670,955	\$3,624,503	2.17%
Expenditures by Object:					
Salaries	\$85,152,297	\$83,571,776	\$85,895,379	\$2,323,603	2.78%
Other Compensation	\$1,570,167	\$1,530,146	\$829,151	(\$700,995)	(45.81%)
Related Benefits	\$29,786,128	\$32,110,713	\$32,568,953	\$458,240	1.43%
Total Personal Services	\$116,508,592	\$117,212,635	\$119,293,483	\$2,080,848	1.78%
Travel	\$468,066	\$358,719	\$557,522	\$198,803	55.42%
Operating Services	\$21,172,334	\$21,497,252	\$20,821,491	(\$675,761)	(3.14%)
Supplies	\$6,364,100	\$3,993,241	\$5,195,014	\$1,201,773	30.10%
Total Operating Expenses	\$28,004,500	\$25,849,212	\$26,674,027	\$724,815	2.80%
Professional Services	\$1,240,658	\$1,844,246	\$3,140,679	\$1,296,433	70.30%
Other Charges	\$3,319,555	\$9,668,481	\$8,825,838	(\$842,643)	(8.72%)
Debt Services	\$111	\$0	\$0	\$0	0.00%
Interagency Transfers	\$14,812,534	\$12,295,717	\$12,702,282	\$406,565	3.31%
Total Other Charges	\$19,372,859	\$23,908,444	\$24,668,799	\$860,355	3.61%
General Acquisitions	\$1,446,299	\$176,161	\$134,646	(\$41,615)	(23.67%)
Library Acquisitions	\$1,824	\$0	\$0	\$0	0.00%
Major Repairs	\$238,230	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$1,686,344	\$176,161	\$134,646	(\$41,615)	(23.67%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$166,572,296	\$167,046,462	\$170,670,955	\$3,624,503	2.17%

* This column should reflect the last approved BA-7 in FY 2023-2024

**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 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
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
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$50,904,933	\$52,426,926	\$52,426,926	\$0
Non-Resident Fees	\$5,743,494	\$5,637,494	\$5,637,494	\$0
Academic Excellence Fee	\$745,246	\$746,040	\$746,040	\$0
Operational Fee	\$754,888	\$822,637	\$822,637	\$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	\$5,783,482	\$5,897,558	\$5,897,558	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$344,256	\$255,250	\$255,250	\$0
Total Student Fees:	\$64,240,296	\$65,786,905	\$65,786,905	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$1,290,636	\$1,281,955	\$1,326,955	\$45,000
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$668,549	\$794,028	\$422,509
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$734,294	\$0	\$0	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$66,262,223	\$67,736,379	\$67,903,888	\$167,509
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$66,262,223	\$67,736,379	\$67,903,888	\$167,509

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

Institution: LSU Health Sciences Center—New Orleans

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$95,227,208	100.00%	\$0	0.00%	\$95,227,208	0.03%	\$98,769,617	100.00%	\$0	0.00%	\$98,769,617	8.80%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$4,082,865	100.00%	\$0	0.00%	\$4,082,865	0.39%	\$3,997,450	100.00%	\$0	0.00%	\$3,997,450	0.36%
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)	\$4,082,865	100.00%	\$0	0.00%	\$4,082,865	0.39%	\$3,997,450	100.00%	\$0	0.00%	\$3,997,450	0.36%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$99,310,073	100.00%	\$0	0.00%	\$99,310,073	9.41%	\$102,767,067	100.00%	\$0	0.00%	\$102,767,067	9.15%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$52,426,926	100.00%	\$0	0.00%	\$52,426,926	4.07%	\$52,426,926	100.00%	\$0	0.00%	\$52,426,926	4.67%
Non-Resident Fees:	\$5,637,494	100.00%	\$0	0.00%	\$5,637,494	0.53%	\$5,637,494	100.00%	\$0	0.00%	\$5,637,494	0.50%
Academic Excellence Fee:	\$746,949	100.00%	\$0	0.00%	\$746,949	0.07%	\$746,949	100.00%	\$0	0.00%	\$746,949	0.07%
Operational Fee:	\$822,637	100.00%	\$0	0.00%	\$822,637	0.08%	\$822,637	100.00%	\$0	0.00%	\$822,637	0.07%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$6,162,808	79.43%	\$1,693,000	20.67%	\$7,745,808	0.73%	\$6,162,808	79.63%	\$1,684,000	20.47%	\$7,736,808	0.69%
Total Student Fees:	\$66,786,906	97.64%	\$1,693,000	2.36%	\$67,378,906	6.39%	\$66,786,906	97.66%	\$1,684,000	2.36%	\$67,369,906	6.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$20,483,000	100.00%	\$20,483,000	1.94%	\$0	0.00%	\$16,250,000	100.00%	\$16,250,000	1.36%
Physician Practice Plans	\$1,281,956	17.61%	\$6,096,000	82.39%	\$7,277,956	0.69%	\$1,326,956	14.43%	\$7,869,000	86.57%	\$9,196,956	0.82%
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%	\$18,431,000	100.00%	\$18,431,000	1.75%	\$0	0.00%	\$17,944,000	100.00%	\$17,944,000	1.60%
Organized Activities Related to Instruction	\$668,519	1.23%	\$53,671,000	98.77%	\$54,339,519	5.15%	\$791,028	1.49%	\$62,131,000	98.51%	\$62,922,028	4.71%
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%	\$11,725,758	100.00%	\$11,725,758	1.11%	\$0	0.00%	\$11,001,596	100.00%	\$11,001,596	0.98%
Endowment Income	\$0	0.00%	\$2,697,000	100.00%	\$2,697,000	0.26%	\$0	0.00%	\$3,512,000	100.00%	\$3,512,000	0.31%
Gifts, Grants, and Contracts	\$0	0.00%	\$730,756,000	100.00%	\$730,756,000	69.26%	\$0	0.00%	\$795,827,000	100.00%	\$795,827,000	70.87%
Other Self-Generated Funds	\$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%
Total Self-Generated Funds	\$67,736,379	7.42%	\$845,352,758	92.58%	\$913,089,137	86.54%	\$67,903,888	6.98%	\$905,118,596	93.02%	\$973,022,484	86.65%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$42,714,000	100.00%	\$42,714,000	4.05%	\$0	0.00%	\$47,181,000	100.00%	\$47,181,000	4.20%
Total Federal Funds	\$0	0.00%	\$42,714,000	100.00%	\$42,714,000	4.05%	\$0	0.00%	\$47,181,000	100.00%	\$47,181,000	4.20%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$167,046,462	15.83%	\$888,066,768	84.17%	\$1,055,113,230	100.00%	\$170,670,956	16.20%	\$962,299,596	84.80%	\$1,122,970,561	100.00%

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
Revenue Sources - Unrestricted & Restricted

Institution: LSU Health Sciences Center—New Orleans

Source:	ACTUAL 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$95,227,208	100.00%	\$0	0.00%	\$95,227,208	8.54%	\$98,769,647	100.00%	\$0	0.00%	\$98,769,647	8.80%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$4,082,865	100.00%	\$0	0.00%	\$4,082,865	100.00%	\$3,997,460	100.00%	\$0	0.00%	\$3,997,460	100.00%
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)	\$4,082,865	100.00%	\$0	0.00%	\$4,082,865	0.37%	\$3,997,460	100.00%	\$0	0.00%	\$3,997,460	0.36%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$99,310,073	100.00%	\$0	0.00%	\$99,310,073	8.88%	\$102,767,067	100.00%	\$0	0.00%	\$102,767,067	9.15%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$50,904,933	100.00%	\$0	0.00%	\$50,904,933	4.55%	\$52,426,926	100.00%	\$0	0.00%	\$52,426,926	4.67%
Non-Resident Fees:	\$5,743,494	100.00%	\$0	0.00%	\$5,743,494	0.51%	\$5,637,494	100.00%	\$0	0.00%	\$5,637,494	0.50%
Academic Excellence Fee:	\$715,246	100.00%	\$0	0.00%	\$715,246	0.06%	\$746,040	100.00%	\$0	0.00%	\$746,040	0.07%
Operational Fee:	\$754,888	100.00%	\$0	0.00%	\$754,888	0.07%	\$822,637	100.00%	\$0	0.00%	\$822,637	0.07%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$6,124,738	79.46%	\$1,683,983	20.55%	\$7,708,721	0.69%	\$6,162,808	79.53%	\$1,684,000	20.47%	\$7,736,808	0.69%
Total Student Fees:	\$64,240,296	97.58%	\$1,683,983	2.44%	\$65,924,279	5.88%	\$65,785,905	87.65%	\$1,584,000	2.35%	\$67,369,905	6.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,250,000	100.00%	\$15,250,000	1.36%
Physician Practice Plans	\$0	0.00%	\$15,260,485	100.00%	\$15,260,485	1.36%	\$1,326,965	14.43%	\$7,869,999	86.57%	\$9,196,965	0.82%
Sales and Services of Educational Activities	\$1,290,636	14.08%	\$7,869,442	85.91%	\$9,160,078	0.82%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$16,974,902	100.00%	\$16,974,902	1.52%	\$0	0.00%	\$17,944,000	100.00%	\$17,944,000	1.60%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$791,028	1.49%	\$52,131,000	98.51%	\$52,922,028	4.71%
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%	\$11,909,308	100.00%	\$11,909,308	1.06%	\$0	0.00%	\$11,001,596	100.00%	\$11,001,596	0.98%
Endowment Income	\$0	0.00%	\$3,512,286	100.00%	\$3,512,286	0.31%	\$0	0.00%	\$3,512,000	100.00%	\$3,512,000	0.31%
Gifts, Grants, and Contracts	\$0	0.00%	\$802,358,421	100.00%	\$802,358,421	71.73%	\$0	0.00%	\$795,827,000	100.00%	\$795,827,000	70.87%
Other Self-Generated Funds	\$731,294	1.65%	\$46,334,160	98.46%	\$47,065,441	4.21%	\$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%
Total Self-Generated Funds	\$66,262,223	6.82%	\$805,792,977	93.18%	\$872,055,200	86.90%	\$67,903,888	6.98%	\$905,118,596	93.02%	\$973,022,484	86.65%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$47,185,774	100.00%	\$47,185,774	4.22%	\$0	0.00%	\$47,181,000	100.00%	\$47,181,000	4.20%
Total Federal Funds	\$0	0.00%	\$47,185,774	100.00%	\$47,185,774	4.22%	\$0	0.00%	\$47,181,000	100.00%	\$47,181,000	4.20%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$165,572,296	14.80%	\$952,978,751	85.20%	\$1,118,551,047	100.00%	\$170,670,955	15.20%	\$952,299,596	84.80%	\$1,122,970,551	100.00%

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-3A Other Revenue Detail
 Revenue Sources - Unrestricted & Restricted

Institution: LSU Health Sciences Center - New Orleans

Source:	ACTUAL 2023-2024		BUDGETED 2023-2024		BUDGETED 2024-2025	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$299,444	\$0	\$302,000	\$0	\$299,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$368,624	\$0	\$376,000	\$0	\$369,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$5,783,482	\$0	\$5,897,558	\$0	\$5,897,558	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1. Admission Fees	\$0		\$159,250		\$159,250	
2. Diploma Fee	\$0		\$61,000		\$61,000	
3a. Registration Fee	\$0		\$0		\$0	
3b. Special Registration Fee	\$0		\$5,000		\$5,000	
4. Transcript Fee	\$0		\$30,000		\$30,000	
5. Cardiac Life Support Courses		\$0		\$678,000		\$53,000
6. Student Activity Fees		\$0		\$0		\$132,000
7. Digital Textbook Fee		\$0		\$0		\$0
8. National Board of Med. Examiners Exam Fees		\$0		\$0		\$173,000
9. Lab and Supply Fees		\$0		\$0		\$204,000
10. Student Health Fee		\$0		\$0		\$352,000
11. Thesis Binding Fee		\$0		\$0		\$1,000
Total All Other Student Fees	\$0	\$0	\$255,250	\$678,000	\$255,250	\$916,000
Total Student Fees	\$5,783,482	\$667,938	\$6,152,808	\$1,356,000	\$6,152,808	\$1,584,000
Other Self-Generated Funds						
1. Locker Rental		\$0	\$850	\$0	\$850	\$0
2. Library Materials Copying Service		\$0	\$2,000	\$0	\$2,000	\$0
3. Leases		\$0	\$419,169	\$0	\$530,178	\$0
4. Replacement ID Fee		\$0	\$5,000	\$0	\$5,000	\$0
5. Computer Services Sales		\$0	\$0	\$0	\$0	\$0
6. Misc. Revenue		\$0	\$1,000	\$0	\$2,000	\$0
7. Purchasing Rebates		\$0	\$0	\$0	\$0	\$0
8. Facilities Rental		\$0	\$100,000	\$0	\$100,000	\$0
9. Investment Income		\$0	\$0	\$0	\$0	\$13,057,000
10. Indirect Cost Recoveries		\$0	\$0	\$0	\$0	\$31,813,000
11. Other Sales and Services		\$0	\$0	\$0	\$0	\$963,000
12. Royalties		\$0	\$0	\$0	\$0	\$1,140,000
13. IRB Fees		\$0	\$0	\$0	\$0	\$0
14. Travel Rebates		\$0	\$120,000	\$0	\$120,000	\$0
15. Licensing Revenue		\$0	\$20,000	\$0	\$30,000	\$0
16. Surplus Equipment Sales		\$0	\$500	\$0	\$1,000	\$0
17. Miscellaneous		\$0	\$0	\$0	\$0	\$0
Total Other Self-Generated Funds	\$0	\$0	\$668,619	\$0	\$791,928	\$46,973,000
Federal Funds:						
Grants:						
Other						
1. DHHS including NIH				\$35,201,000		\$38,987,000
2. Veterans Affairs				\$4,532,000		\$4,585,000
3. Dept of Defense				\$479,000		\$844,000
4. Dept of Education				\$1,710,000		\$1,900,000
5. Other Federal				\$792,000		\$865,000
Total Other Federal Grants	\$0	\$0	\$0	\$42,714,000	\$0	\$47,181,000

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

Institution: LSU Health Sciences Center - New Orleans

Function: Instruction	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$46,937,261	\$46,736,800	\$48,025,343	\$1,288,543
Other Compensation	\$1,159,145	\$1,218,314	\$749,654	(\$468,663)
Related Benefits	\$18,932,475	\$19,710,363	\$20,223,865	\$513,502
Total Personal Services	\$67,028,881	\$67,665,477	\$68,998,859	\$1,333,382
Travel	\$266,410	\$244,851	\$355,515	\$110,664
Operating Services	\$1,264,449	\$1,698,230	\$1,272,106	(\$426,124)
Supplies	\$2,188,619	\$1,910,554	\$2,012,808	\$102,254
Total Operating Expenses	\$3,719,479	\$3,853,635	\$3,640,429	(\$213,206)
Professional Services	\$252,006	\$119,638	\$250,462	\$130,824
Other Charges	\$478,770	\$716,720	\$583,383	(\$133,337)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$730,776	\$836,358	\$833,845	(\$2,513)
General Acquisitions	\$990,915	\$93,500	\$41,500	(\$52,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$990,915	\$93,500	\$41,500	(\$52,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$72,470,051	\$72,448,970	\$73,514,633	\$1,065,663
Function: Research	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$3,966,444	\$4,039,401	\$3,411,255	(\$628,146)
Other Compensation	\$63,890	\$43,000	\$15,000	(\$28,000)
Related Benefits	\$1,622,661	\$1,662,259	\$1,615,954	(\$46,305)
Total Personal Services	\$5,652,995	\$5,744,660	\$5,042,209	(\$702,451)
Travel	\$34,481	\$2,500	\$74,602	\$72,102
Operating Services	\$34,762	\$178,210	\$373,488	\$195,278
Supplies	\$419,447	\$154,708	\$1,287,309	\$1,132,601
Total Operating Expenses	\$488,690	\$335,418	\$1,735,399	\$1,399,981
Professional Services	\$652,684	\$658,026	\$1,899,213	\$1,241,187
Other Charges	\$7,297	\$2,809	\$215,000	\$212,191
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$659,981	\$660,835	\$2,114,213	\$1,453,378
General Acquisitions	\$100,409	\$0	\$13,485	\$13,485
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$100,409	\$0	\$13,485	\$13,485
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,902,075	\$6,740,913	\$8,905,306	\$2,164,393
Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$661,524	\$618,151	\$654,726	\$36,575
Other Compensation	\$762	\$0	\$0	\$0
Related Benefits	\$268,725	\$252,630	\$268,438	\$15,808
Total Personal Services	\$931,011	\$870,781	\$923,164	\$52,383
Travel	\$6,246	\$5,500	\$4,000	(\$1,500)
Operating Services	\$35,192	\$10,000	\$2,000	(\$8,000)
Supplies	\$10,491	\$10,000	\$2,000	(\$8,000)
Total Operating Expenses	\$51,929	\$25,500	\$8,000	(\$17,500)
Professional Services	\$109,621	\$133,445	\$157,567	\$24,122
Other Charges	\$4,843	\$10,575	\$6,099	(\$4,476)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$114,464	\$144,020	\$163,666	\$19,646
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,097,404	\$1,040,301	\$1,094,830	\$54,529

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Sciences Center – New Orleans

Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$9,496,922	\$8,558,447	\$8,096,446	(\$462,001)
Other Compensation	\$36,828	\$124,499	\$7,500	(\$116,999)
Related Benefits	\$3,721,698	\$3,843,609	\$3,811,913	(\$31,696)
Total Personal Services	\$13,255,448	\$12,526,555	\$11,915,859	(\$610,696)
Travel	\$94,052	\$57,264	\$66,098	\$8,834
Operating Services	\$2,930,521	\$2,349,484	\$2,593,708	\$244,224
Supplies	\$613,336	\$347,780	\$326,672	(\$21,108)
Total Operating Expenses	\$3,637,909	\$2,754,528	\$2,986,478	\$231,950
Professional Services	\$88,153	\$160,600	\$60,600	(\$100,000)
Other Charges	\$15,851	\$28,233	\$28,095	\$762
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$104,003	\$188,833	\$89,595	(\$99,238)
General Acquisitions	\$74,708	\$82,661	\$79,661	(\$3,000)
Library Acquisitions	\$1,824	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$76,532	\$82,661	\$79,661	(\$3,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,073,892	\$16,552,577	\$15,071,593	(\$480,984)
Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$2,018,391	\$2,221,484	\$1,728,604	(\$492,880)
Other Compensation	\$1,767	\$17,000	\$17,000	\$0
Related Benefits	\$814,381	\$902,815	\$928,567	\$25,752
Total Personal Services	\$2,834,539	\$3,141,299	\$2,674,171	(\$467,128)
Travel	\$18,456	\$17,210	\$22,600	\$5,390
Operating Services	\$214,111	\$166,569	\$168,935	\$2,366
Supplies	\$55,923	\$56,444	\$52,519	(\$3,925)
Total Operating Expenses	\$288,490	\$240,223	\$244,054	\$3,834
Professional Services	\$8,540	\$4,500	\$4,000	(\$500)
Other Charges	\$11,889	\$20,278	\$20,278	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$20,429	\$24,778	\$24,278	(\$500)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,143,458	\$3,406,300	\$2,942,503	(\$463,797)
Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$14,546,678	\$14,765,367	\$16,037,352	\$1,271,985
Other Compensation	\$14,844	\$0	\$10,000	\$10,000
Related Benefits	\$1,822,634	\$2,078,286	\$2,391,477	(\$566,809)
Total Personal Services	\$16,384,156	\$17,743,653	\$18,438,829	\$695,176
Travel	\$48,321	\$31,244	\$34,557	\$3,313
Operating Services	\$44,105	\$318,605	(\$364,900)	(\$683,505)
Supplies	\$448,136	\$239,148	\$239,099	(\$49)
Total Operating Expenses	\$540,562	\$588,997	(\$91,244)	(\$680,241)
Professional Services	\$38,958	\$603,479	\$604,279	\$800
Other Charges	\$386,893	\$4,224,578	\$3,646,115	(\$578,463)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,136,215	\$8,619,398	\$8,419,997	(\$199,401)
Total Other Charges	\$11,562,066	\$13,447,455	\$12,670,391	(\$777,064)
General Acquisitions	\$132,089	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$132,089	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$28,618,873	\$31,780,105	\$31,017,976	(\$762,129)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Sciences Center – New Orleans

Function: Scholarships And Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$286,648	\$127,333	\$30,000	(\$97,333)
Related Benefits	\$2,016	\$891	\$180	(\$711)
Total Personal Services	\$288,664	\$128,224	\$30,180	(\$98,044)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$2,441,346	\$4,598,777	\$4,259,457	(\$339,320)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,441,346	\$4,598,777	\$4,259,457	(\$339,320)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,730,010	\$4,727,001	\$4,289,637	(\$437,364)
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$7,525,077	\$6,632,126	\$7,941,653	\$1,309,527
Other Compensation	\$6,282	\$0	\$0	\$0
Related Benefits	\$2,601,540	\$2,759,860	\$3,328,559	\$568,699
Total Personal Services	\$10,132,898	\$9,391,986	\$11,270,212	\$1,878,226
Travel	\$100	\$150	\$150	\$0
Operating Services	\$16,649,194	\$16,776,154	\$16,776,154	\$0
Supplies	\$2,628,148	\$1,274,607	\$1,274,607	\$0
Total Operating Expenses	\$19,277,441	\$18,050,911	\$18,050,911	\$0
Professional Services	\$90,698	\$164,558	\$164,558	\$0
Other Charges	\$28,794	\$66,511	\$66,511	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,676,319	\$3,676,319	\$4,282,285	\$605,966
Total Other Charges	\$3,795,810	\$3,907,388	\$4,513,354	\$605,966
General Acquisitions	\$148,169	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$238,230	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$386,400	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$33,592,550	\$31,350,285	\$33,834,477	\$2,484,192
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$85,152,297	\$83,571,776	\$85,895,379	\$2,323,603
Other Compensation	\$1,570,167	\$1,530,146	\$829,151	(\$700,995)
Related Benefits	\$20,786,128	\$32,110,713	\$32,568,953	\$458,240
Total Personal Services	\$116,508,592	\$117,212,635	\$119,293,483	\$2,080,848
Travel	\$468,066	\$358,719	\$557,522	\$198,803
Operating Services	\$21,172,334	\$21,497,252	\$20,821,491	(\$675,761)
Supplies	\$6,364,100	\$3,993,241	\$5,195,014	\$1,201,773
Total Operating Expenses	\$28,004,500	\$25,849,212	\$26,574,027	\$724,815
Professional Services	\$1,240,658	\$1,844,246	\$3,140,679	\$1,296,433
Other Charges	\$3,375,684	\$9,668,481	\$8,825,838	(\$842,643)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,812,534	\$12,295,717	\$12,702,282	\$406,565
Total Other Charges	\$19,428,877	\$23,808,444	\$24,668,799	\$860,355
General Acquisitions	\$1,446,290	\$176,161	\$134,646	(\$41,515)
Library Acquisitions	\$1,824	\$0	\$0	\$0
Major Repairs	\$238,230	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,686,344	\$176,161	\$134,646	(\$41,515)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$165,628,314	\$167,046,452	\$170,670,955	\$3,624,503

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Sciences Center – New Orleans

Hospitals	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$56,129)	\$0	\$0	\$0
Debt Services	\$111	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$56,017)	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$56,017)	\$0	\$0	\$0
Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Sciences Center – New Orleans

Other	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$85,152,297	\$83,571,776	\$85,895,379	\$2,323,603
Other Compensation	\$1,570,167	\$1,530,146	\$829,154	(\$700,995)
Related Benefits	\$29,786,128	\$32,110,713	\$32,568,953	\$458,240
Total Personal Services	\$116,508,592	\$117,212,635	\$119,293,483	\$2,080,848
Travel	\$468,066	\$358,719	\$557,522	\$198,803
Operating Services	\$21,172,334	\$21,497,252	\$20,821,494	(\$675,761)
Supplies	\$6,364,100	\$3,993,241	\$5,195,044	\$1,201,773
Total Operating Expenses	\$28,004,500	\$25,849,212	\$26,574,027	\$724,815
Professional Services	\$1,240,658	\$1,844,246	\$3,140,679	\$1,296,433
Other Charges	\$3,319,555	\$9,668,484	\$8,825,838	(\$842,643)
Debt Services	\$111	\$0	\$0	\$0
Interagency Transfers	\$14,812,534	\$12,295,717	\$12,702,282	\$406,565
Total Other Charges	\$19,372,859	\$23,808,444	\$24,668,799	\$860,355
General Acquisitions	\$1,446,290	\$176,161	\$134,646	(\$41,515)
Library Acquisitions	\$1,824	\$0	\$0	\$0
Major Repairs	\$238,230	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,686,344	\$176,161	\$134,646	(\$41,515)
Unallotted	\$0	\$0	\$0	\$0
Total	\$165,572,296	\$167,046,452	\$170,670,955	\$3,624,503

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2023-24	Number Awarded		Average Value Per Year	Budgeted 2024-25
				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).							
Total Scholarships	0	\$0	0	0	0	\$0	0
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	10	\$5,473	\$54,734	10	0	\$5,500	\$55,000
Hardship Waivers (17:3351)	309	\$4,335	\$412,385	315	0	\$3,051	\$961,000
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	7	\$5,485	\$38,395	15	0	\$4,863	\$72,950
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	230	\$4,736	\$3,389,302	242	79	\$9,971	\$3,200,687
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	556	\$7,005	\$3,894,846	582	79	\$6,490	\$4,289,637
Total Scholarships and Fee Exemptions	556	\$7,005	\$3,894,846	582	79	\$6,490	\$4,289,637

Board of Regents

Form BOR-6

Institution:

LSU Health Sciences Center – New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$5,453	\$3,500	\$0
Medical & Dental	\$34,635	\$2,000	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,203,874	\$1,838,746	\$3,440,679
Total Professional Services	\$1,240,658	\$1,844,246	\$3,440,679

Revenue		Fiscal Year 2023-2024 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
R	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
N	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
E	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	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	\$0	\$0	//////////////////////////////////// \$0	\$0	\$0

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

Revenue Category:		Fiscal Year 2023-2024 Budgeted						Total
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	
R E V E N U E	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*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	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
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	OTHER FINANCIAL SOURCES	\$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	
Total Revenue for Athletics	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	

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

Revenue Category:		Fiscal Year 2024-2025 Budgeted						Total
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	
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
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)							\$0
	Student Athletic Fees*							\$0
	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	\$0	\$0

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

Department		Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	Difference
College of Allied Health					
1050100	A_H-Administration				
	Function of Instruction				
	Salaries Regular	0.00	0	0	0
	Other Compensation	95.20	0	0	0
	Related Benefits	5.04	0	0	0
	Total Personnel Services	100.24	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	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	100.24	0	0	0
	Function of Academic Support				
	Salaries Regular	652,945.74	702,955	659,649	-43,306
	Other Compensation	654.00	0	0	0
	Related Benefits	265,897.82	288,212	270,456	-17,756
	Total Personnel Services	919,497.56	991,167	930,105	-61,062
	Travel	8,213.76	1,233	10,000	8,767
	Operating Services	82,338.92	44,969	60,000	15,031
	Supplies	51,712.64	51,693	60,085	8,392
	Total Operating Expenditures	142,265.32	97,895	130,085	32,190
	Professional Services	7,152.50	4,100	4,100	0
	Other Charges	915.07	0	500	500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8,067.57	4,100	4,600	500
	General Acquisitions	67,667.80	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	67,667.80	0	0	0
	Function of Academic Support Total	1,137,498.25	1,093,162	1,064,790	-28,372
	Department of A_H-Administration				
	Salaries Regular	652,945.74	702,955	659,649	-43,306
	Other Compensation	749.20	0	0	0
	Related Benefits	265,902.86	288,212	270,456	-17,756
	Total Personnel Services	919,597.80	991,167	930,105	-61,062
	Travel	8,213.76	1,233	10,000	8,767
	Operating Services	82,338.92	44,969	60,000	15,031

Supplies	51,712.64	51,693	60,085	8,392
Total Operating Expenditures	142,265.32	97,895	130,085	32,190
Professional Services	7,152.50	4,100	4,100	0
Other Charges	915.07	0	500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,067.57	4,100	4,600	500
General Acquisitions	67,667.80	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	67,667.80	0	0	0
Department of A_H-Administration Total	1,137,598.49	1,093,162	1,064,790	-28,372

1050105

A_H-Admissions-Student

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	4,405.12	1,767	0	-1,767
Supplies	0.00	0	0	0
Total Operating Expenditures	4,405.12	1,767	0	-1,767
Professional Services	0.00	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	4,405.12	1,767	0	-1,767

Department of A_H-Admissions-Student

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	4,405.12	1,767	0	-1,767
Supplies	0.00	0	0	0
Total Operating Expenditures	4,405.12	1,767	0	-1,767
Professional Services	0.00	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-Admissions-Student Total	4,405.12	1,767	0	-1,767

1050145 A_H-Student Affairs

Function of Student Services				
Salaries Regular	69,552.96	61,485	150,323	88,838
Other Compensation	492.32	0	0	0
Related Benefits	28,542.82	25,209	61,632	36,423
Total Personnel Services	98,588.10	86,694	211,955	125,261
Travel	0.00	1,110	10,000	8,890
Operating Services	2,731.96	1,767	0	-1,767
Supplies	639.82	3,525	8,000	4,475
Total Operating Expenditures	3,371.78	6,402	18,000	11,598
Professional Services	0.00	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	101,959.88	93,096	229,955	136,859

Department of A_H-Student Affairs

Salaries Regular	69,552.96	61,485	150,323	88,838
Other Compensation	492.32	0	0	0
Related Benefits	28,542.82	25,209	61,632	36,423
Total Personnel Services	98,588.10	86,694	211,955	125,261
Travel	0.00	1,110	10,000	8,890
Operating Services	2,731.96	1,767	0	-1,767
Supplies	639.82	3,525	8,000	4,475
Total Operating Expenditures	3,371.78	6,402	18,000	11,598
Professional Services	0.00	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	101,959.88	93,096	229,955	136,859

1051000 Cardiopulmonary Science

Function of Instruction				
Salaries Regular	477,983.46	492,755	489,017	-3,738
Other Compensation	0.00	0	0	0
Related Benefits	194,622.41	202,030	200,497	-1,533
Total Personnel Services	672,605.87	694,785	689,514	-5,271
Travel	6,236.09	3,700	3,800	100
Operating Services	12,163.28	17,667	17,667	0

Supplies	15,325.91	8,813	8,813	0
Total Operating Expenditures	33,725.28	30,180	30,280	100
Professional Services	0.00	100	0	-100
Other Charges	0.00	2,300	2,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,400	2,300	-100
General Acquisitions	0.00	0	0	0
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	706,331.15	727,365	722,094	-5,271

Department of Cardiopulmonary Science

Salaries Regular	477,983.46	492,755	489,017	-3,738
Other Compensation	0.00	0	0	0
Related Benefits	194,622.41	202,030	200,497	-1,533
Total Personnel Services	672,605.87	694,785	689,514	-5,271
Travel	6,236.09	3,700	3,800	100
Operating Services	12,163.28	17,667	17,667	0
Supplies	15,325.91	8,813	8,813	0
Total Operating Expenditures	33,725.28	30,180	30,280	100
Professional Services	0.00	100	0	-100
Other Charges	0.00	2,300	2,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,400	2,300	-100
General Acquisitions	0.00	0	0	0
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	706,331.15	727,365	722,094	-5,271

1051500 Medical Laboratory Science

Function of Instruction

Salaries Regular	590,626.29	602,714	509,465	-93,249
Other Compensation	7,060.55	0	0	0
Related Benefits	241,332.44	247,113	208,881	-38,232
Total Personnel Services	839,019.28	849,827	718,346	-131,481
Travel	7,793.94	7,400	7,550	150
Operating Services	5,567.66	8,030	8,030	0
Supplies	31,477.33	26,440	26,440	0
Total Operating Expenditures	44,838.93	41,870	42,020	150
Professional Services	0.00	150	0	-150
Other Charges	2,893.49	2,550	2,550	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,893.49	2,700	2,550	-150
General Acquisitions	0.00	0	0	0
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	886,751.70	894,397	762,916	-131,481
Department of Medical Laboratory Science				
Salaries Regular	590,626.29	602,714	509,465	-93,249
Other Compensation	7,060.55	0	0	0
Related Benefits	241,332.44	247,113	208,881	-38,232
Total Personnel Services	839,019.28	849,827	718,346	-131,481
Travel	7,793.94	7,400	7,550	150
Operating Services	5,567.66	8,030	8,030	0
Supplies	31,477.33	26,440	26,440	0
Total Operating Expenditures	44,838.93	41,870	42,020	150
Professional Services	0.00	150	0	-150
Other Charges	2,893.49	2,550	2,550	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,893.49	2,700	2,550	-150
General Acquisitions	0.00	0	0	0
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 Laboratory Science Total	886,751.70	894,397	762,916	-131,481
1051600 Communication Disorders				
Function of Instruction				
Salaries Regular	896,305.69	939,568	1,007,577	68,009
Other Compensation	2,720.46	0	0	0
Related Benefits	367,540.07	385,223	413,106	27,883
Total Personnel Services	1,266,566.22	1,324,791	1,420,683	95,892
Travel	4,038.39	14,800	14,950	150
Operating Services	17,399.63	16,061	16,061	0
Supplies	25,709.65	20,271	20,271	0
Total Operating Expenditures	47,147.67	51,132	51,282	150
Professional Services	0.00	150	0	-150
Other Charges	6,216.67	3,465	3,465	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,216.67	3,615	3,465	-150
General Acquisitions	0.00	0	0	0
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	1,319,930.56	1,379,538	1,475,430	95,892
Function of Research				
Salaries Regular	0.00	16,279	0	-16,279
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,674	0	-6,674
Total Personnel Services	0.00	22,953	0	-22,953
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	0.00	22,953	0	-22,953

Department of Communication Disorders				
Salaries Regular	896,305.69	955,847	1,007,577	51,730
Other Compensation	2,720.46	0	0	0
Related Benefits	367,540.07	391,897	413,106	21,209
Total Personnel Services	1,266,566.22	1,347,744	1,420,683	72,939
Travel	4,038.39	14,800	14,950	150
Operating Services	17,399.63	16,061	16,061	0
Supplies	25,709.65	20,271	20,271	0
Total Operating Expenditures	47,147.67	51,132	51,282	150
Professional Services	0.00	150	0	-150
Other Charges	6,216.67	3,465	3,465	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,216.67	3,615	3,465	-150
General Acquisitions	0.00	0	0	0
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 Communication Disorders Total	1,319,930.56	1,402,491	1,475,430	72,939

1052000	Human Development Center			
Function of Instruction				
Salaries Regular	343,888.95	120,076	156,715	36,639
Other Compensation	0.00	0	0	0
Related Benefits	129,615.95	49,231	64,253	15,022
Total Personnel Services	473,504.90	169,307	220,968	51,661
Travel	0.00	0	0	0
Operating Services	19,743.33	14,455	14,455	0
Supplies	1,413.21	6,545	6,545	0
Total Operating Expenditures	21,156.54	21,000	21,000	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	494,661.44	190,307	241,968	51,661
Function of Public Service				
Salaries Regular	125,680.33	96,576	118,850	22,274
Other Compensation	0.00	0	0	0
Related Benefits	51,528.94	39,597	48,729	9,132
Total Personnel Services	177,209.27	136,173	167,579	31,406
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	177,209.27	136,173	167,579	31,406
Department of Human Development Center				
Salaries Regular	469,569.28	216,652	275,565	58,913
Other Compensation	0.00	0	0	0
Related Benefits	181,144.89	88,828	112,982	24,154
Total Personnel Services	650,714.17	305,480	388,547	83,067
Travel	0.00	0	0	0
Operating Services	19,743.33	14,455	14,455	0
Supplies	1,413.21	6,545	6,545	0
Total Operating Expenditures	21,156.54	21,000	21,000	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 Human Development Center	671,870.71	326,480	409,547	83,067
105300 Occupational Therapy				
Function of Instruction				
Salaries Regular	486,888.69	593,838	542,314	-51,524
Other Compensation	1,049.39	0	0	0
Related Benefits	199,455.32	243,474	222,349	-21,125
Total Personnel Services	687,393.40	837,312	764,663	-72,649
Travel	6,246.52	6,167	6,267	100
Operating Services	5,401.10	12,849	12,849	0
Supplies	22,778.44	12,339	12,339	0
Total Operating Expenditures	34,426.06	31,355	31,455	100

Professional Services	0.00	100	0	-100
Other Charges	6,057.00	4,750	4,750	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,057.00	4,850	4,750	-100
General Acquisitions	0.00	0	0	0
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	727,876.46	873,517	800,868	-72,649
Department of Occupational Therapy				
Salaries Regular	486,888.69	593,838	542,314	-51,524
Other Compensation	1,049.39	0	0	0
Related Benefits	199,455.32	243,474	222,349	-21,125
Total Personnel Services	687,393.40	837,312	764,663	-72,649
Travel	6,246.52	6,167	6,267	100
Operating Services	5,401.10	12,849	12,849	0
Supplies	22,778.44	12,339	12,339	0
Total Operating Expenditures	34,426.06	31,355	31,455	100
Professional Services	0.00	100	0	-100
Other Charges	6,057.00	4,750	4,750	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,057.00	4,850	4,750	-100
General Acquisitions	0.00	0	0	0
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	727,876.46	873,517	800,868	-72,649
1053500 Physical Therapy				
Function of Instruction				
Salaries Regular	726,326.96	913,138	816,904	-96,234
Other Compensation	1,049.39	0	0	0
Related Benefits	297,201.84	374,387	334,931	-39,456
Total Personnel Services	1,024,578.19	1,287,525	1,151,835	-135,690
Travel	13,505.16	10,923	11,073	150
Operating Services	50,174.91	22,485	22,485	0
Supplies	18,677.34	20,271	20,271	0
Total Operating Expenditures	82,357.41	53,679	53,829	150
Professional Services	0.00	150	0	-150
Other Charges	5,373.18	5,085	5,085	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,373.18	5,235	5,085	-150
General Acquisitions	0.00	0	0	0
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	1,112,308.78	1,346,439	1,210,749	-135,690

Function of Research				
Salaries Regular	2,266.47	9,769	0	-9,769
Other Compensation	0.00	0	0	0
Related Benefits	929.27	4,005	0	-4,005
Total Personnel Services	3,195.74	13,774	0	-13,774
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	3,195.74	13,774	0	-13,774

Department of Physical Therapy				
Salaries Regular	728,593.43	922,907	816,904	-106,003
Other Compensation	1,049.39	0	0	0
Related Benefits	298,131.11	378,392	334,931	-43,461
Total Personnel Services	1,027,773.93	1,301,299	1,151,835	-149,464
Travel	13,505.16	10,923	11,073	150
Operating Services	50,174.91	22,485	22,485	0
Supplies	18,677.34	20,271	20,271	0
Total Operating Expenditures	82,357.41	53,679	53,829	150
Professional Services	0.00	150	0	-150
Other Charges	5,373.18	5,085	5,085	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,373.18	5,235	5,085	-150
General Acquisitions	0.00	0	0	0
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 Physical Therapy Total	1,115,504.52	1,360,213	1,210,749	-149,464

1054000

Physician Assistant				
Function of Instruction				
Salaries Regular	564,524.04	603,792	637,733	33,941
Other Compensation	138.62	0	0	0
Related Benefits	231,305.08	247,555	261,471	13,916
Total Personnel Services	795,967.74	851,347	899,204	47,857
Travel	6,149.38	6,167	6,317	150
Operating Services	21,419.79	19,374	19,374	0
Supplies	5,828.38	8,813	8,813	0
Total Operating Expenditures	33,397.55	34,354	34,504	150
Professional Services	5,000.00	150	0	-150

Other Charges	36,233.00	23,000	23,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	41,233.00	23,150	23,000	-150
General Acquisitions	0.00	0	0	0
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	870,598.29	908,851	956,708	47,857

Department of Physician Assistant				
Salaries Regular	564,524.04	603,792	637,733	33,941
Other Compensation	138.62	0	0	0
Related Benefits	231,305.08	247,555	261,471	13,916
Total Personnel Services	795,967.74	851,347	899,204	47,857
Travel	6,149.38	6,167	6,317	150
Operating Services	21,419.79	19,374	19,374	0
Supplies	5,828.38	8,813	8,813	0
Total Operating Expenditures	33,397.55	34,354	34,504	150
Professional Services	5,000.00	150	0	-150
Other Charges	36,233.00	23,000	23,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	41,233.00	23,150	23,000	-150
General Acquisitions	0.00	0	0	0
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 Physician Assistant Total	870,598.29	908,851	956,708	47,857

1055000	Counseling			
Function of Instruction				
Salaries Regular	319,299.38	374,935	480,722	105,787
Other Compensation	3,729.67	0	0	0
Related Benefits	130,887.69	153,723	197,096	43,373
Total Personnel Services	453,916.74	528,658	677,818	149,160
Travel	5,501.26	4,000	4,100	100
Operating Services	8,911.70	8,833	8,833	0
Supplies	1,254.09	1,939	1,939	0
Total Operating Expenditures	15,667.05	14,772	14,872	100
Professional Services	0.00	100	0	-100
Other Charges	6,281.20	3,385	3,385	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,281.20	3,485	3,385	-100
General Acquisitions	0.00	0	0	0
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	475,864.99	546,915	696,075	149,160

Department of Counseling

Salaries Regular	319,299.38	374,935	480,722	105,787
Other Compensation	3,729.67	0	0	0
Related Benefits	130,887.69	153,723	197,096	43,373
Total Personnel Services	453,916.74	528,658	677,818	149,160
Travel	5,501.26	4,000	4,100	100
Operating Services	8,911.70	8,833	8,833	0
Supplies	1,254.09	1,939	1,939	0
Total Operating Expenditures	15,667.05	14,772	14,872	100
Professional Services	0.00	100	0	-100
Other Charges	6,281.20	3,385	3,385	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,281.20	3,485	3,385	-100
General Acquisitions	0.00	0	0	0
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 Counseling Total	475,864.99	546,915	696,075	149,160

1057000

A_H-Multidisciplinary

Function of Instruction

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	107,815	81,051	-26,764
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	107,815	81,051	-26,764
General Acquisitions	0.00	0	0	0
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	107,815	81,051	-26,764

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	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	1,857.89	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,857.89	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	1,857.89	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	137,250.00	220,000	220,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	137,250.00	220,000	220,000	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	137,250.00	220,000	220,000	0

Department of A_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	139,107.89	327,815	301,051	-26,764
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	139,107.89	327,815	301,051	-26,764
General Acquisitions	0.00	0	0	0
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	139,107.89	327,815	301,051	-26,764

College of Allied Health				
Salaries Regular	5,256,288.96	5,527,880	5,569,269	41,389
Other Compensation	16,989.60	0	0	0

Related Benefits	2,138,864.69	2,266,433	2,283,401	16,968
Total Personnel Services	7,412,143.25	7,794,313	7,852,670	58,357
Travel	57,684.50	55,500	74,057	18,557
Operating Services	230,257.40	168,257	179,754	11,497
Supplies	174,816.81	160,649	173,516	12,867
Total Operating Expenditures	462,758.71	384,406	427,327	42,921
Professional Services	12,152.50	5,000	4,100	-900
Other Charges	203,077.50	372,350	346,086	-26,264
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	215,230.00	377,350	350,186	-27,164
General Acquisitions	67,667.80	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	67,667.80	0	0	0
College of Allied Health Total	8,157,799.76	8,556,069	8,630,183	74,114

College of Medicine

1101000

Anatomy

Function of Instruction

Salaries Regular	1,962,113.65	2,085,617	1,955,493	-130,124
Other Compensation	85,932.75	60,000	30,180	-29,820
Related Benefits	804,791.73	845,541	818,487	-27,054
Total Personnel Services	2,852,838.13	2,991,158	2,804,160	-186,998
Travel	7.00	0	0	0
Operating Services	-31,812.55	0	0	0
Supplies	18,544.22	64,674	12,920	-51,754
Total Operating Expenditures	-13,261.33	64,674	12,920	-51,754
Professional Services	79,060.00	0	0	0
Other Charges	206,596.39	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	285,656.39	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	3,125,233.19	3,055,832	2,817,080	-238,752

Function of Research

Salaries Regular	9,080.86	38,143	0	-38,143
Other Compensation	1,094.00	30,000	0	-30,000
Related Benefits	3,693.56	15,639	0	-15,639
Total Personnel Services	13,868.42	83,782	0	-83,782
Travel	-32.96	0	0	0
Operating Services	34,713.25	0	0	0
Supplies	36,802.79	0	0	0
Total Operating Expenditures	71,483.08	0	0	0
Professional Services	0.00	0	0	0
Other Charges	3,347.80	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	3,347.80	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	88,699.30	83,782	0	-83,782

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	77,044.83	150,000	105,000	-45,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	77,044.83	150,000	105,000	-45,000
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	77,044.83	150,000	105,000	-45,000

Department of Anatomy

Salaries Regular	1,971,194.51	2,123,760	1,955,493	-168,267
Other Compensation	87,026.75	90,000	30,180	-59,820
Related Benefits	808,485.29	861,180	818,487	-42,693
Total Personnel Services	2,866,706.55	3,074,940	2,804,160	-270,780
Travel	-25.96	0	0	0
Operating Services	2,900.70	0	0	0
Supplies	55,347.01	64,674	12,920	-51,754
Total Operating Expenditures	58,221.75	64,674	12,920	-51,754
Professional Services	79,060.00	0	0	0
Other Charges	286,989.02	150,000	105,000	-45,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	366,049.02	150,000	105,000	-45,000
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 Anatomy Total	3,290,977.32	3,289,614	2,922,080	-367,534

1101500

Biochemistry

Function of Instruction

Salaries Regular	706,185.90	731,008	810,963	79,955
Other Compensation	86,196.44	155,852	30,000	-125,852

Related Benefits	278,524.28	314,009	320,857	6,848
Total Personnel Services	1,070,906.62	1,200,869	1,161,820	-39,049
Travel	3,911.45	10,000	20,000	10,000
Operating Services	37,239.91	52,500	115,000	62,500
Supplies	19,852.58	42,500	226,224	183,724
Total Operating Expenditures	61,003.94	105,000	361,224	256,224
Professional Services	0.00	4,500	20,000	15,500
Other Charges	0.00	90,000	30,000	-60,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	94,500	50,000	-44,500
General Acquisitions	15,655.02	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	15,655.02	0	0	0
Function of Instruction Total	1,147,565.58	1,400,369	1,573,044	172,675
Function of Research				
Salaries Regular	31,891.33	102,205	0	-102,205
Other Compensation	0.00	0	0	0
Related Benefits	13,075.45	41,904	0	-41,904
Total Personnel Services	44,966.78	144,109	0	-144,109
Travel	0.00	0	0	0
Operating Services	4,538.88	0	0	0
Supplies	8,387.07	0	0	0
Total Operating Expenditures	12,925.95	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	57,892.73	144,109	0	-144,109
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	39,850.18	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	39,850.18	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 Scholarships and Fellowships Total	39,850.18	0	0	0

Department of Biochemistry

Salaries Regular	738,077.23	833,213	810,963	-22,250
Other Compensation	86,196.44	155,852	30,000	-125,852
Related Benefits	291,599.73	355,913	320,857	-35,056
Total Personnel Services	1,115,873.40	1,344,978	1,161,820	-183,158
Travel	3,911.45	10,000	20,000	10,000
Operating Services	41,778.79	52,500	115,000	62,500
Supplies	28,239.65	42,500	226,224	183,724
Total Operating Expenditures	73,929.89	105,000	361,224	256,224
Professional Services	0.00	4,500	20,000	15,500
Other Charges	39,850.18	90,000	30,000	-60,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	39,850.18	94,500	50,000	-44,500
General Acquisitions	15,655.02	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	15,655.02	0	0	0
Department of Biochemistry Total	1,245,308.49	1,544,478	1,573,044	28,566

1102000 Genetics

Function of Instruction

Salaries Regular	1,540,582.72	1,582,282	1,529,614	-52,668
Other Compensation	123,589.68	150,000	60,000	-90,000
Related Benefits	549,538.97	632,194	549,101	-83,093
Total Personnel Services	2,213,711.37	2,364,476	2,138,715	-225,761
Travel	1,715.09	0	3,216	3,216
Operating Services	4,842.78	26,313	10,872	-15,441
Supplies	1,690.68	7,000	14,095	7,095
Total Operating Expenditures	8,248.55	33,313	28,183	-5,130
Professional Services	0.00	0	5,000	5,000
Other Charges	30,006.02	0	69,000	69,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,006.02	0	74,000	74,000
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	2,251,965.94	2,397,789	2,240,898	-156,891

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	28,861.46	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	28,861.46	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 Scholarships and Fellowships Total	28,861.46	0	0	0

Department of Genetics				
Salaries Regular	1,540,582.72	1,582,282	1,529,614	-52,668
Other Compensation	123,589.68	150,000	60,000	-90,000
Related Benefits	549,538.97	632,194	549,101	-83,093
Total Personnel Services	2,213,711.37	2,364,476	2,138,715	-225,761
Travel	1,715.09	0	3,216	3,216
Operating Services	4,842.78	26,313	10,872	-15,441
Supplies	1,690.68	7,000	14,095	7,095
Total Operating Expenditures	8,248.55	33,313	28,183	-5,130
Professional Services	0.00	0	5,000	5,000
Other Charges	58,867.48	0	69,000	69,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	58,867.48	0	74,000	74,000
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 Genetics Total	2,280,827.40	2,397,789	2,240,898	-156,891

1102500	Microbiology And Immunology			
Function of Instruction				
Salaries Regular	1,937,329.79	1,536,646	1,904,326	367,680
Other Compensation	179,707.75	330,000	77,648	-252,352
Related Benefits	795,618.67	758,955	810,081	51,126
Total Personnel Services	2,912,656.21	2,625,601	2,792,055	166,454
Travel	0.00	0	0	0
Operating Services	1,208.27	0	0	0
Supplies	1,590.07	0	0	0
Total Operating Expenditures	2,798.34	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	2,915,454.55	2,625,601	2,792,055	166,454

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	116,073.97	110,000	76,083	-33,917
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	116,073.97	110,000	76,083	-33,917
General Acquisitions	0.00	0	0	0
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	116,073.97	110,000	76,083	-33,917

Department of Microbiology And Immunology				
Salaries Regular	1,937,329.79	1,536,646	1,904,326	367,680
Other Compensation	179,707.75	330,000	77,648	-252,352
Related Benefits	795,618.67	758,955	810,081	51,126
Total Personnel Services	2,912,656.21	2,625,601	2,792,055	166,454
Travel	0.00	0	0	0
Operating Services	1,208.27	0	0	0
Supplies	1,590.07	0	0	0
Total Operating Expenditures	2,798.34	0	0	0
Professional Services	0.00	0	0	0
Other Charges	116,073.97	110,000	76,083	-33,917
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	116,073.97	110,000	76,083	-33,917
General Acquisitions	0.00	0	0	0
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 Microbiology And Immunology	3,031,528.52	2,735,601	2,868,138	132,537

1103000	Pharmacology			
Function of Instruction				
Salaries Regular	131,890.94	-215,563	137,507	353,070
Other Compensation	128,720.08	138,000	135,000	-3,000
Related Benefits	55,169.86	55,925	57,188	1,263
Total Personnel Services	315,780.88	-21,638	329,695	351,333
Travel	2,365.70	8,600	12,500	3,900

Operating Services	271.81	0	6,000	6,000
Supplies	-98.94	0	42,054	42,054
Total Operating Expenditures	2,538.57	8,600	60,554	51,954
Professional Services	0.00	0	5,000	5,000
Other Charges	103,881.92	157,927	173,184	15,257
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	103,881.92	157,927	178,184	20,257
General Acquisitions	0.00	0	5,000	5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Function of Instruction Total	422,201.37	144,889	573,433	428,544
Function of Research				
Salaries Regular	1,643,942.58	1,602,409	1,719,282	116,873
Other Compensation	0.00	0	0	0
Related Benefits	674,016.48	656,988	704,906	47,918
Total Personnel Services	2,317,959.06	2,259,397	2,424,188	164,791
Travel	0.00	0	5,000	5,000
Operating Services	12,500.00	0	5,000	5,000
Supplies	2,853.00	0	50,000	50,000
Total Operating Expenditures	15,353.00	0	60,000	60,000
Professional Services	0.00	0	5,000	5,000
Other Charges	0.00	0	5,000	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	10,000	10,000
General Acquisitions	0.00	0	5,000	5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Function of Research Total	2,333,312.06	2,259,397	2,499,188	239,791
Department of Pharmacology				
Salaries Regular	1,775,833.52	1,386,846	1,856,789	469,943
Other Compensation	128,720.08	138,000	135,000	-3,000
Related Benefits	729,186.34	712,913	762,094	49,181
Total Personnel Services	2,633,739.94	2,237,759	2,753,883	516,124
Travel	2,365.70	8,600	17,500	8,900
Operating Services	12,771.81	0	11,000	11,000
Supplies	2,754.06	0	92,054	92,054
Total Operating Expenditures	17,891.57	8,600	120,554	111,954
Professional Services	0.00	0	10,000	10,000
Other Charges	103,881.92	157,927	178,184	20,257
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	103,881.92	157,927	188,184	30,257
General Acquisitions	0.00	0	10,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	10,000	10,000
Department of Pharmacology Total	2,755,513.43	2,404,286	3,072,621	668,335

1103500	Physiology			
	Function of Instruction			

Salaries Regular	1,298,206.06	1,228,575	1,610,310	381,735
Other Compensation	174,920.01	64,848	37,758	-27,090
Related Benefits	549,171.85	570,870	661,427	90,557
Total Personnel Services	2,022,297.92	1,864,293	2,309,495	445,202
Travel	0.00	5,000	0	-5,000
Operating Services	28,986.94	5,000	5,140	140
Supplies	4,555.05	25,000	79,740	54,740
Total Operating Expenditures	33,541.99	35,000	84,880	49,880
Professional Services	0.00	0	0	0
Other Charges	1,867.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,867.00	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	2,057,706.91	1,899,293	2,394,375	495,082

	Function of Scholarships and Fellowships			
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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	46,889.87	153,212	52,425	-100,787
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	46,889.87	153,212	52,425	-100,787
General Acquisitions	0.00	0	0	0
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	46,889.87	153,212	52,425	-100,787

	Department of Physiology			
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Salaries Regular	1,298,206.06	1,228,575	1,610,310	381,735
Other Compensation	174,920.01	64,848	37,758	-27,090
Related Benefits	549,171.85	570,870	661,427	90,557
Total Personnel Services	2,022,297.92	1,864,293	2,309,495	445,202
Travel	0.00	5,000	0	-5,000
Operating Services	28,986.94	5,000	5,140	140
Supplies	4,555.05	25,000	79,740	54,740

Total Operating Expenditures	33,541.99	35,000	84,880	49,880
Professional Services	0.00	0	0	0
Other Charges	48,756.87	153,212	52,425	-100,787
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	48,756.87	153,212	52,425	-100,787
General Acquisitions	0.00	0	0	0
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 Physiology Total	2,104,596.78	2,052,505	2,446,800	394,295

1103750

B_S-Multidisciplinary				
Function of Research				
Salaries Regular	530,707.48	506,308	-6,952	-513,260
Other Compensation	39,668.45	0	0	0
Related Benefits	222,635.46	191,500	191,500	0
Total Personnel Services	793,011.39	697,808	184,548	-513,260
Travel	14,159.86	0	0	0
Operating Services	3,143.30	0	0	0
Supplies	72,884.95	0	0	0
Total Operating Expenditures	90,188.11	0	0	0
Professional Services	1,000.00	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	1,000.00	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	884,199.50	697,808	184,548	-513,260

Department of B_S-Multidisciplinary				
Salaries Regular	530,707.48	506,308	-6,952	-513,260
Other Compensation	39,668.45	0	0	0
Related Benefits	222,635.46	191,500	191,500	0
Total Personnel Services	793,011.39	697,808	184,548	-513,260
Travel	14,159.86	0	0	0
Operating Services	3,143.30	0	0	0
Supplies	72,884.95	0	0	0
Total Operating Expenditures	90,188.11	0	0	0
Professional Services	1,000.00	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	1,000.00	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 B_S-Multidisciplinary Total		884,199.50	697,808	184,548	-513,260
1490100	M_S-Administration				
Function of Academic Support					
Salaries Regular	676,835.11	-201,968	-163,001	38,967	
Other Compensation	13,853.20	24,999	0	-24,999	
Related Benefits	276,446.56	270,000	190,000	-80,000	
Total Personnel Services	967,134.87	93,031	26,999	-66,032	
Travel	0.00	0	0	0	
Operating Services	10,149.10	0	0	0	
Supplies	4,098.93	0	0	0	
Total Operating Expenditures	14,248.03	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	981,382.90	93,031	26,999	-66,032	
Department of M_S-Administration					
Salaries Regular	676,835.11	-201,968	-163,001	38,967	
Other Compensation	13,853.20	24,999	0	-24,999	
Related Benefits	276,446.56	270,000	190,000	-80,000	
Total Personnel Services	967,134.87	93,031	26,999	-66,032	
Travel	0.00	0	0	0	
Operating Services	10,149.10	0	0	0	
Supplies	4,098.93	0	0	0	
Total Operating Expenditures	14,248.03	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	981,382.90	93,031	26,999	-66,032	
1490105	M_S-Admissions-Student				
Function of Student Services					
Salaries Regular	116,949.82	112,021	-20,661	-132,682	
Other Compensation	1,274.20	7,500	7,500	0	
Related Benefits	46,599.40	45,600	19,100	-26,500	
Total Personnel Services	164,823.42	165,121	5,939	-159,182	
Travel	5,694.76	0	0	0	
Operating Services	18,622.77	0	0	0	
Supplies	5,372.21	0	0	0	

Total Operating Expenditures	29,689.74	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	194,513.16	165,121	5,939	-159,182

Department of M_S-Admissions-Student				
Salaries Regular	116,949.82	112,021	-20,661	-132,682
Other Compensation	1,274.20	7,500	7,500	0
Related Benefits	46,599.40	45,600	19,100	-26,500
Total Personnel Services	164,823.42	165,121	5,939	-159,182
Travel	5,694.76	0	0	0
Operating Services	18,622.77	0	0	0
Supplies	5,372.21	0	0	0
Total Operating Expenditures	29,689.74	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-Admissions-Student Total	194,513.16	165,121	5,939	-159,182

1490110	M_S-Advanced Education			
Function of Academic Support				
Salaries Regular	503,032.83	553,528	0	-553,528
Other Compensation	0.00	0	0	0
Related Benefits	206,097.38	226,000	0	-226,000
Total Personnel Services	709,130.21	779,528	0	-779,528
Travel	0.00	0	0	0
Operating Services	9,324.38	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	9,324.38	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		718,454.59	779,528	0	-779,528
Department of M_S-Advanced Education					
Salaries Regular	503,032.83	553,528	0	-553,528	
Other Compensation	0.00	0	0	0	
Related Benefits	206,097.38	226,000	0	-226,000	
Total Personnel Services	709,130.21	779,528	0	-779,528	
Travel	0.00	0	0	0	
Operating Services	9,324.38	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	9,324.38	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-Advanced Education Total	718,454.59	779,528	0	-779,528	
1490115	M_S-Alumni Affairs				
Function of Institutional Support					
Salaries Regular	112,200.00	112,200	115,342	3,142	
Other Compensation	0.00	0	0	0	
Related Benefits	46,002.00	46,000	46,000	0	
Total Personnel Services	158,202.00	158,200	161,342	3,142	
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	158,202.00	158,200	161,342	3,142	
Department of M_S-Alumni Affairs					
Salaries Regular	112,200.00	112,200	115,342	3,142	
Other Compensation	0.00	0	0	0	
Related Benefits	46,002.00	46,000	46,000	0	
Total Personnel Services	158,202.00	158,200	161,342	3,142	
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	158,202.00	158,200	161,342	3,142

1490125

M_S-Computing Support				
Function of Academic Support				
Salaries Regular	232,081.35	192,299	-100,000	-292,299
Other Compensation	0.00	0	0	0
Related Benefits	95,153.39	100,000	100,000	0
Total Personnel Services	327,234.74	292,299	0	-292,299
Travel	0.00	0	0	0
Operating Services	7,326.33	0	0	0
Supplies	23,022.86	0	0	0
Total Operating Expenditures	30,349.19	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	357,583.93	292,299	0	-292,299

Department of M_S-Computing Support				
Salaries Regular	232,081.35	192,299	-100,000	-292,299
Other Compensation	0.00	0	0	0
Related Benefits	95,153.39	100,000	100,000	0
Total Personnel Services	327,234.74	292,299	0	-292,299
Travel	0.00	0	0	0
Operating Services	7,326.33	0	0	0
Supplies	23,022.86	0	0	0
Total Operating Expenditures	30,349.19	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-Computing Support Total	357,583.93	292,299	0	-292,299

1490145 M_S-Minority Affairs				
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,900	22,900	0
Total Personnel Services	0.00	22,900	22,900	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 Research Total	0.00	22,900	22,900	0
Function of Student Services				
Salaries Regular	169,623.44	189,297	143,755	-45,542
Other Compensation	0.00	9,500	9,500	0
Related Benefits	69,440.63	77,750	58,750	-19,000
Total Personnel Services	239,064.07	276,547	212,005	-64,542
Travel	0.00	0	0	0
Operating Services	923.56	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	923.56	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	239,987.63	276,547	212,005	-64,542
Department of M_S-Minority Affairs				
Salaries Regular	169,623.44	189,297	143,755	-45,542
Other Compensation	0.00	9,500	9,500	0
Related Benefits	69,440.63	100,650	81,650	-19,000
Total Personnel Services	239,064.07	299,447	234,905	-64,542
Travel	0.00	0	0	0
Operating Services	923.56	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	923.56	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	239,987.63	299,447	234,905	-64,542

1490150 M_S-Student Affairs

Function of Student Services				
Salaries Regular	305,374.49	318,965	-130,000	-448,965
Other Compensation	0.00	0	0	0
Related Benefits	125,203.53	130,000	130,000	0
Total Personnel Services	430,578.02	448,965	0	-448,965
Travel	0.00	0	0	0
Operating Services	1,990.11	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,990.11	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	432,568.13	448,965	0	-448,965

Department of M_S-Student Affairs

Salaries Regular	305,374.49	318,965	-130,000	-448,965
Other Compensation	0.00	0	0	0
Related Benefits	125,203.53	130,000	130,000	0
Total Personnel Services	430,578.02	448,965	0	-448,965
Travel	0.00	0	0	0
Operating Services	1,990.11	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,990.11	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	432,568.13	448,965	0	-448,965

1490175 M_S-Cai Support

Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,300	5,300	0
Total Personnel Services	0.00	5,300	5,300	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 Academic Support Total	0.00	5,300	5,300	0
Department of M_S-Cai Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,300	5,300	0
Total Personnel Services	0.00	5,300	5,300	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 M_S-Cai Support Total	0.00	5,300	5,300	0
1490500	Anesthesiology			
Function of Instruction				
Salaries Regular	171,566.60	171,958	171,958	0
Other Compensation	0.00	0	0	0
Related Benefits	70,336.66	70,503	70,503	0
Total Personnel Services	241,903.26	242,461	242,461	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	241,903.26	242,461	242,461	0

Department of Anesthesiology

Salaries Regular	171,566.60	171,958	171,958	0
Other Compensation	0.00	0	0	0
Related Benefits	70,336.66	70,503	70,503	0
Total Personnel Services	241,903.26	242,461	242,461	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 Anesthesiology Total	241,903.26	242,461	242,461	0

1491000

Dermatology

Function of Instruction

Salaries Regular	220,157.22	181,339	149,587	-31,752
Other Compensation	0.00	0	0	0
Related Benefits	90,264.46	134,054	61,331	-72,723
Total Personnel Services	310,421.68	315,393	210,918	-104,475
Travel	0.00	0	1,000	1,000
Operating Services	888.30	0	1,000	1,000
Supplies	4,083.02	0	54,540	54,540
Total Operating Expenditures	4,971.32	0	56,540	56,540
Professional Services	0.00	0	1,000	1,000
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	0	2,000	2,000
General Acquisitions	0.00	0	1,000	1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	1,000	1,000
Function of Instruction Total	315,393.00	315,393	270,458	-44,935

Department of Dermatology

Salaries Regular	220,157.22	181,339	149,587	-31,752
Other Compensation	0.00	0	0	0
Related Benefits	90,264.46	134,054	61,331	-72,723
Total Personnel Services	310,421.68	315,393	210,918	-104,475
Travel	0.00	0	1,000	1,000
Operating Services	888.30	0	1,000	1,000
Supplies	4,083.02	0	54,540	54,540
Total Operating Expenditures	4,971.32	0	56,540	56,540
Professional Services	0.00	0	1,000	1,000
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	0	2,000	2,000
General Acquisitions	0.00	0	1,000	1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	1,000	1,000
Department of Dermatology Total	315,393.00	315,393	270,458	-44,935

1491500

Family Medicine				
Function of Instruction				
Salaries Regular	738,075.00	756,440	771,989	15,549
Other Compensation	0.00	0	0	0
Related Benefits	302,398.64	310,140	316,516	6,376
Total Personnel Services	1,040,473.64	1,066,580	1,088,505	21,925
Travel	0.00	0	0	0
Operating Services	290.74	0	0	0
Supplies	8,300.00	10,000	15,000	5,000
Total Operating Expenditures	8,590.74	10,000	15,000	5,000
Professional Services	0.00	0	123,855	123,855
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	123,855	123,855
General Acquisitions	0.00	0	0	0
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	1,049,064.38	1,076,580	1,227,360	150,780

Department of Family Medicine				
Salaries Regular	738,075.00	756,440	771,989	15,549
Other Compensation	0.00	0	0	0
Related Benefits	302,398.64	310,140	316,516	6,376
Total Personnel Services	1,040,473.64	1,066,580	1,088,505	21,925
Travel	0.00	0	0	0
Operating Services	290.74	0	0	0
Supplies	8,300.00	10,000	15,000	5,000
Total Operating Expenditures	8,590.74	10,000	15,000	5,000
Professional Services	0.00	0	123,855	123,855
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	123,855	123,855
General Acquisitions	0.00	0	0	0
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	1,049,064.38	1,076,580	1,227,360	150,780

1492000

Medicine				
Function of Instruction				
Salaries Regular	1,317,357.58	1,283,431	1,331,129	47,698
Other Compensation	0.00	0	0	0
Related Benefits	538,586.79	529,691	536,128	6,437
Total Personnel Services	1,855,944.37	1,813,122	1,867,257	54,135
Travel	0.00	41,386	81,531	40,145
Operating Services	533.43	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	533.43	41,386	81,531	40,145
Professional Services	0.00	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	1,856,477.80	1,854,508	1,948,788	94,280

Department of Medicine				
Salaries Regular	1,317,357.58	1,283,431	1,331,129	47,698
Other Compensation	0.00	0	0	0
Related Benefits	538,586.79	529,691	536,128	6,437
Total Personnel Services	1,855,944.37	1,813,122	1,867,257	54,135
Travel	0.00	41,386	81,531	40,145
Operating Services	533.43	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	533.43	41,386	81,531	40,145
Professional Services	0.00	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	1,856,477.80	1,854,508	1,948,788	94,280

1492125

Med-Cardiology				
Function of Instruction				

Salaries Regular	93,381.84	93,382	93,382	0
Other Compensation	0.00	0	0	0
Related Benefits	38,286.60	38,286	38,286	0
Total Personnel Services	131,668.44	131,668	131,668	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	131,668.44	131,668	131,668	0

Department of Med-Cardiology

Salaries Regular	93,381.84	93,382	93,382	0
Other Compensation	0.00	0	0	0
Related Benefits	38,286.60	38,286	38,286	0
Total Personnel Services	131,668.44	131,668	131,668	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 Med-Cardiology Total	131,668.44	131,668	131,668	0

1492130 Med_Community_Population_Med

Function of Instruction

Salaries Regular	24,021.30	23,662	22,919	-743
Other Compensation	0.00	0	0	0
Related Benefits	9,848.74	9,701	9,397	-304
Total Personnel Services	33,870.04	33,363	32,316	-1,047
Travel	0.00	0	1,067	1,067
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	1,067	1,067
Professional Services	0.00	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	33,870.04	33,363	33,383	20

Department of Med_Community_Population_Med

Salaries Regular	24,021.30	23,662	22,919	-743
Other Compensation	0.00	0	0	0
Related Benefits	9,848.74	9,701	9,397	-304
Total Personnel Services	33,870.04	33,363	32,316	-1,047
Travel	0.00	0	1,067	1,067
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	1,067	1,067
Professional Services	0.00	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	33,870.04	33,363	33,383	20

1492150

Med-General Internal Medicine

Function of Instruction

Salaries Regular	69,999.72	40,310	70,368	30,058
Other Compensation	0.00	0	0	0
Related Benefits	28,699.87	16,527	28,851	12,324
Total Personnel Services	98,699.59	56,837	99,219	42,382
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	42,300	0	-42,300
Total Operating Expenditures	0.00	42,300	0	-42,300
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	98,699.59	99,137	99,219	82

Department of Med-General Internal Medicine

Salaries Regular	69,999.72	40,310	70,368	30,058
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Other Compensation	0.00	0	0	0
Related Benefits	28,699.87	16,527	28,851	12,324
Total Personnel Services	98,699.59	56,837	99,219	42,382
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	42,300	0	-42,300
Total Operating Expenditures	0.00	42,300	0	-42,300
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
Department of Med-General Internal Medicine	98,699.59	99,137	99,219	82

1492225

Med-Endocrinology & Metabol				
Function of Instruction				
Salaries Regular	44,022.99	44,143	17,421	-26,722
Other Compensation	0.00	0	0	0
Related Benefits	18,049.46	18,099	7,143	-10,956
Total Personnel Services	62,072.45	62,242	24,564	-37,678
Travel	0.00	0	436	436
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	436	436
Professional Services	0.00	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	62,072.45	62,242	25,000	-37,242

Department of Med-Endocrinology & Metabol				
Salaries Regular	44,022.99	44,143	17,421	-26,722
Other Compensation	0.00	0	0	0
Related Benefits	18,049.46	18,099	7,143	-10,956
Total Personnel Services	62,072.45	62,242	24,564	-37,678
Travel	0.00	0	436	436
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	436	436
Professional Services	0.00	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-Endocrinology & Metabol	62,072.45	62,242	25,000	-37,242

1492250

Med-Gastroenterology				
Function of Instruction				
Salaries Regular	47,311.32	47,311	46,371	-940
Other Compensation	0.00	0	0	0
Related Benefits	19,397.64	19,398	19,012	-386
Total Personnel Services	66,708.96	66,709	65,383	-1,326
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	66,708.96	66,709	65,383	-1,326

Department of Med-Gastroenterology				
Salaries Regular	47,311.32	47,311	46,371	-940
Other Compensation	0.00	0	0	0
Related Benefits	19,397.64	19,398	19,012	-386
Total Personnel Services	66,708.96	66,709	65,383	-1,326
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 Med-Gastroenterology Total	66,708.96	66,709	65,383	-1,326

1492275

Med-Geriatrics				
Function of Instruction				
Salaries Regular	33,615.72	33,616	32,320	-1,296

Other Compensation	0.00	0	0	0
Related Benefits	13,782.48	13,783	13,251	-532
Total Personnel Services	47,398.20	47,399	45,571	-1,828
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	47,398.20	47,399	45,571	-1,828

Department of Med-Geriatrics

Salaries Regular	33,615.72	33,616	32,320	-1,296
Other Compensation	0.00	0	0	0
Related Benefits	13,782.48	13,783	13,251	-532
Total Personnel Services	47,398.20	47,399	45,571	-1,828
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 Med-Geriatrics Total	47,398.20	47,399	45,571	-1,828

1492300 Med-Hematology And Oncology

Function of Instruction

Salaries Regular	41,601.61	41,601	41,130	-471
Other Compensation	0.00	0	0	0
Related Benefits	17,056.68	17,056	16,863	-193
Total Personnel Services	58,658.29	58,657	57,993	-664
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	58,658.29	58,657	57,993	-664

Department of Med-Hematology And Oncology				
Salaries Regular	41,601.61	41,601	41,130	-471
Other Compensation	0.00	0	0	0
Related Benefits	17,056.68	17,056	16,863	-193
Total Personnel Services	58,658.29	58,657	57,993	-664
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 Med-Hematology And Oncology	58,658.29	58,657	57,993	-664

1492350

Med-Infectious Disease				
Function of Instruction				
Salaries Regular	48,491.76	48,492	48,575	83
Other Compensation	0.00	0	0	0
Related Benefits	19,881.60	16,819	19,916	3,097
Total Personnel Services	68,373.36	65,311	68,491	3,180
Travel	0.00	0	0	0
Operating Services	3,988.56	0	0	0
Supplies	100.00	7,702	0	-7,702
Total Operating Expenditures	4,088.56	7,702	0	-7,702
Professional Services	0.00	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	72,461.92	73,013	68,491	-4,522

Department of Med-Infectious Disease				
Salaries Regular	48,491.76	48,492	48,575	83
Other Compensation	0.00	0	0	0

Related Benefits	19,881.60	16,819	19,916	3,097
Total Personnel Services	68,373.36	65,311	68,491	3,180
Travel	0.00	0	0	0
Operating Services	3,988.56	0	0	0
Supplies	100.00	7,702	0	-7,702
Total Operating Expenditures	4,088.56	7,702	0	-7,702
Professional Services	0.00	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	72,461.92	73,013	68,491	-4,522

1492400

Med-Nephrology				
Function of Instruction				
Salaries Regular	55,961.51	54,900	51,434	-3,466
Other Compensation	0.00	0	0	0
Related Benefits	22,570.03	22,509	21,088	-1,421
Total Personnel Services	78,531.54	77,409	72,522	-4,887
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	78,531.54	77,409	72,522	-4,887

Department of Med-Nephrology				
Salaries Regular	55,961.51	54,900	51,434	-3,466
Other Compensation	0.00	0	0	0
Related Benefits	22,570.03	22,509	21,088	-1,421
Total Personnel Services	78,531.54	77,409	72,522	-4,887
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 Med-Nephrology Total	78,531.54	77,409	72,522	-4,887

1492410 Medicine - Nutrition

Function of Instruction				
Salaries Regular	84,000.12	41,000	83,999	42,999
Other Compensation	0.00	0	0	0
Related Benefits	34,440.04	16,810	34,440	17,630
Total Personnel Services	118,440.16	57,810	118,439	60,629
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	60,632	0	-60,632
Total Operating Expenditures	0.00	60,632	0	-60,632
Professional Services	0.00	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	118,440.16	118,442	118,439	-3

Department of Medicine - Nutrition

Salaries Regular	84,000.12	41,000	83,999	42,999
Other Compensation	0.00	0	0	0
Related Benefits	34,440.04	16,810	34,440	17,630
Total Personnel Services	118,440.16	57,810	118,439	60,629
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	60,632	0	-60,632
Total Operating Expenditures	0.00	60,632	0	-60,632
Professional Services	0.00	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	118,440.16	118,442	118,439	-3

1492425 Med-Physical Medicine & Rehab

Function of Instruction				
Salaries Regular	14,949.84	12,000	12,000	0
Other Compensation	0.00	0	0	0

Related Benefits	6,129.42	4,920	4,920	0
Total Personnel Services	21,079.26	16,920	16,920	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	50,000	50,000	0
Total Operating Expenditures	0.00	50,000	50,000	0
Professional Services	45,833.26	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	45,833.26	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	66,912.52	66,920	66,920	0

Department of Med-Physical Medicine & Rehab

Salaries Regular	14,949.84	12,000	12,000	0
Other Compensation	0.00	0	0	0
Related Benefits	6,129.42	4,920	4,920	0
Total Personnel Services	21,079.26	16,920	16,920	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	50,000	50,000	0
Total Operating Expenditures	0.00	50,000	50,000	0
Professional Services	45,833.26	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	45,833.26	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	66,912.52	66,920	66,920	0

1492450

Med-Pulmonary_Critcl Care Med

Function of Instruction

Salaries Regular	70,861.60	73,260	28,080	-45,180
Other Compensation	0.00	0	0	0
Related Benefits	29,053.23	30,037	11,513	-18,524
Total Personnel Services	99,914.83	103,297	39,593	-63,704
Travel	0.00	0	0	0
Operating Services	3,307.03	0	0	0
Supplies	0.00	0	20,000	20,000
Total Operating Expenditures	3,307.03	0	20,000	20,000
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 Instruction Total	103,221.86	103,297	59,593	-43,704

Department of Med-Pulmonary_Critcl Care Med				
Salaries Regular	70,861.60	73,260	28,080	-45,180
Other Compensation	0.00	0	0	0
Related Benefits	29,053.23	30,037	11,513	-18,524
Total Personnel Services	99,914.83	103,297	39,593	-63,704
Travel	0.00	0	0	0
Operating Services	3,307.03	0	0	0
Supplies	0.00	0	20,000	20,000
Total Operating Expenditures	3,307.03	0	20,000	20,000
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 Med-Pulmonary_Critcl Care Med	103,221.86	103,297	59,593	-43,704

1492475

Med-Rheumatology				
Function of Instruction				
Salaries Regular	9,500.28	9,500	0	-9,500
Other Compensation	0.00	0	0	0
Related Benefits	3,895.08	4,100	0	-4,100
Total Personnel Services	13,395.36	13,600	0	-13,600
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	13,395	13,395
Total Operating Expenditures	0.00	0	13,395	13,395
Professional Services	0.00	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	13,395.36	13,600	13,395	-205

Department of Med-Rheumatology				
Salaries Regular	9,500.28	9,500	0	-9,500
Other Compensation	0.00	0	0	0
Related Benefits	3,895.08	4,100	0	-4,100

Total Personnel Services	13,395.36	13,600	0	-13,600
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	13,395	13,395
Total Operating Expenditures	0.00	0	13,395	13,395
Professional Services	0.00	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	13,395.36	13,600	13,395	-205

1492500

Neurology				
Function of Instruction				
Salaries Regular	480,175.45	478,294	478,294	0
Other Compensation	0.00	0	0	0
Related Benefits	196,837.44	196,100	196,100	0
Total Personnel Services	677,012.89	674,394	674,394	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	2,457.60	0	0	0
Total Operating Expenditures	2,457.60	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	679,470.49	674,394	674,394	0

Department of Neurology				
Salaries Regular	480,175.45	478,294	478,294	0
Other Compensation	0.00	0	0	0
Related Benefits	196,837.44	196,100	196,100	0
Total Personnel Services	677,012.89	674,394	674,394	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	2,457.60	0	0	0
Total Operating Expenditures	2,457.60	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 Neurology Total	679,470.49	674,394	674,394	0

1493000 Neurosurgery

Function of Instruction				
Salaries Regular	283,293.32	294,658	287,728	-6,930
Other Compensation	0.00	0	0	0
Related Benefits	115,885.67	120,809	117,968	-2,841
Total Personnel Services	399,178.99	415,467	405,696	-9,771
Travel	0.00	0	0	0
Operating Services	148.20	0	0	0
Supplies	103.78	1,000	10,771	9,771
Total Operating Expenditures	251.98	1,000	10,771	9,771
Professional Services	0.00	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	399,430.97	416,467	416,467	0

Department of Neurosurgery

Salaries Regular	283,293.32	294,658	287,728	-6,930
Other Compensation	0.00	0	0	0
Related Benefits	115,885.67	120,809	117,968	-2,841
Total Personnel Services	399,178.99	415,467	405,696	-9,771
Travel	0.00	0	0	0
Operating Services	148.20	0	0	0
Supplies	103.78	1,000	10,771	9,771
Total Operating Expenditures	251.98	1,000	10,771	9,771
Professional Services	0.00	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	399,430.97	416,467	416,467	0

1493300 Obstetrics And Gynecology

Function of Instruction				
Salaries Regular	374,393.85	362,328	360,173	-2,155
Other Compensation	0.00	0	0	0
Related Benefits	150,596.26	148,554	147,672	-882

Total Personnel Services	524,990.11	510,882	507,845	-3,037
Travel	604.86	0	0	0
Operating Services	9.00	0	0	0
Supplies	0.00	3,957	6,994	3,037
Total Operating Expenditures	613.86	3,957	6,994	3,037
Professional Services	0.00	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	525,603.97	514,839	514,839	0

Department of Obstetrics And Gynecology

Salaries Regular	374,393.85	362,328	360,173	-2,155
Other Compensation	0.00	0	0	0
Related Benefits	150,596.26	148,554	147,672	-882
Total Personnel Services	524,990.11	510,882	507,845	-3,037
Travel	604.86	0	0	0
Operating Services	9.00	0	0	0
Supplies	0.00	3,957	6,994	3,037
Total Operating Expenditures	613.86	3,957	6,994	3,037
Professional Services	0.00	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 Total	525,603.97	514,839	514,839	0

1494000

Ophthalmology

Function of Instruction

Salaries Regular	228,886.27	228,949	235,955	7,006
Other Compensation	0.00	0	0	0
Related Benefits	93,786.22	93,869	96,742	2,873
Total Personnel Services	322,672.49	322,818	332,697	9,879
Travel	0.00	0	0	0
Operating Services	146.51	1	704	703
Supplies	0.00	0	0	0
Total Operating Expenditures	146.51	1	704	703
Professional Services	0.00	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	322,819.00	322,819	333,401	10,582
Department of Ophthalmology				
Salaries Regular	228,886.27	228,949	235,955	7,006
Other Compensation	0.00	0	0	0
Related Benefits	93,786.22	93,869	96,742	2,873
Total Personnel Services	322,672.49	322,818	332,697	9,879
Travel	0.00	0	0	0
Operating Services	146.51	1	704	703
Supplies	0.00	0	0	0
Total Operating Expenditures	146.51	1	704	703
Professional Services	0.00	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 Ophthalmology Total	322,819.00	322,819	333,401	10,582
1494500	Orthopedics			
Function of Instruction				
Salaries Regular	210,585.49	210,622	171,941	-38,681
Other Compensation	0.00	0	0	0
Related Benefits	84,163.53	86,358	125,039	38,681
Total Personnel Services	294,749.02	296,980	296,980	0
Travel	0.00	0	0	0
Operating Services	2,114.28	0	0	0
Supplies	116.70	0	0	0
Total Operating Expenditures	2,230.98	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	296,980.00	296,980	296,980	0
Department of Orthopedics				
Salaries Regular	210,585.49	210,622	171,941	-38,681
Other Compensation	0.00	0	0	0
Related Benefits	84,163.53	86,358	125,039	38,681
Total Personnel Services	294,749.02	296,980	296,980	0

Travel	0.00	0	0	0
Operating Services	2,114.28	0	0	0
Supplies	116.70	0	0	0
Total Operating Expenditures	2,230.98	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 Orthopedics Total	296,980.00	296,980	296,980	0

149500 Otolaryngology Head & Neck Sur

Function of Instruction				
Salaries Regular	243,453.23	241,908	210,462	-31,446
Other Compensation	0.00	0	0	0
Related Benefits	99,094.12	99,182	86,289	-12,893
Total Personnel Services	342,547.35	341,090	296,751	-44,339
Travel	0.00	0	0	0
Operating Services	-1,457.35	0	0	0
Supplies	0.00	0	44,339	44,339
Total Operating Expenditures	-1,457.35	0	44,339	44,339
Professional Services	0.00	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	341,090.00	341,090	341,090	0

Department of Otolaryngology Head & Neck Sur

Salaries Regular	243,453.23	241,908	210,462	-31,446
Other Compensation	0.00	0	0	0
Related Benefits	99,094.12	99,182	86,289	-12,893
Total Personnel Services	342,547.35	341,090	296,751	-44,339
Travel	0.00	0	0	0
Operating Services	-1,457.35	0	0	0
Supplies	0.00	0	44,339	44,339
Total Operating Expenditures	-1,457.35	0	44,339	44,339
Professional Services	0.00	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 Otolaryngology Head & Neck Sur	341,090.00	341,090	341,090	0

1495500

Pathology				
Function of Instruction				
Salaries Regular	318,441.43	318,667	320,795	2,128
Other Compensation	0.00	0	0	0
Related Benefits	130,561.04	130,654	131,526	872
Total Personnel Services	449,002.47	449,321	452,321	3,000
Travel	0.00	0	0	0
Operating Services	2,296.56	0	0	0
Supplies	1,022.00	3,000	0	-3,000
Total Operating Expenditures	3,318.56	3,000	0	-3,000
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 Instruction Total	452,321.03	452,321	452,321	0

Department of Pathology				
Salaries Regular	318,441.43	318,667	320,795	2,128
Other Compensation	0.00	0	0	0
Related Benefits	130,561.04	130,654	131,526	872
Total Personnel Services	449,002.47	449,321	452,321	3,000
Travel	0.00	0	0	0
Operating Services	2,296.56	0	0	0
Supplies	1,022.00	3,000	0	-3,000
Total Operating Expenditures	3,318.56	3,000	0	-3,000
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 Pathology Total	452,321.03	452,321	452,321	0

1496000

Pediatrics				
Function of Instruction				
Salaries Regular	672,677.82	676,474	707,889	31,415
Other Compensation	391.04	0	0	0
Related Benefits	273,935.70	277,354	290,234	12,880
Total Personnel Services	947,004.56	953,828	998,123	44,295

Travel	0.00	0	0	0
Operating Services	0.00	172,072	241,557	69,485
Supplies	0.00	275,000	275,000	0
Total Operating Expenditures	0.00	447,072	516,557	69,485
Professional Services	0.00	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	947,004.56	1,400,900	1,514,680	113,780

Department of Pediatrics				
Salaries Regular	672,677.82	676,474	707,889	31,415
Other Compensation	391.04	0	0	0
Related Benefits	273,935.70	277,354	290,234	12,880
Total Personnel Services	947,004.56	953,828	998,123	44,295
Travel	0.00	0	0	0
Operating Services	0.00	172,072	241,557	69,485
Supplies	0.00	275,000	275,000	0
Total Operating Expenditures	0.00	447,072	516,557	69,485
Professional Services	0.00	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	947,004.56	1,400,900	1,514,680	113,780

1496500	Psychiatry			
Function of Instruction				
Salaries Regular	1,589,508.38	1,456,841	1,578,166	121,325
Other Compensation	48,533.44	0	0	0
Related Benefits	658,208.94	611,874	647,729	35,855
Total Personnel Services	2,296,250.76	2,068,715	2,225,895	157,180
Travel	345.42	0	30,000	30,000
Operating Services	0.00	20,000	27,000	7,000
Supplies	1,942.08	71,717	27,579	-44,138
Total Operating Expenditures	2,287.50	91,717	84,579	-7,138
Professional Services	0.00	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	2,298,538.26	2,160,432	2,310,474	150,042

Department of Psychiatry				
Salaries Regular	1,589,508.38	1,456,841	1,578,166	121,325
Other Compensation	48,533.44	0	0	0
Related Benefits	658,208.94	611,874	647,729	35,855
Total Personnel Services	2,296,250.76	2,068,715	2,225,895	157,180
Travel	345.42	0	30,000	30,000
Operating Services	0.00	20,000	27,000	7,000
Supplies	1,942.08	71,717	27,579	-44,138
Total Operating Expenditures	2,287.50	91,717	84,579	-7,138
Professional Services	0.00	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	2,298,538.26	2,160,432	2,310,474	150,042

1497100

Radiology				
Function of Instruction				
Salaries Regular	185,952.57	185,886	186,270	384
Other Compensation	0.00	0	0	0
Related Benefits	76,212.58	76,795	76,411	-384
Total Personnel Services	262,165.15	262,681	262,681	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	262,165.15	262,681	262,681	0

Department of Radiology				
Salaries Regular	185,952.57	185,886	186,270	384
Other Compensation	0.00	0	0	0
Related Benefits	76,212.58	76,795	76,411	-384
Total Personnel Services	262,165.15	262,681	262,681	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 Radiology Total	262,165.15	262,681	262,681	0

1497200 Surgery

Function of Instruction				
Salaries Regular	660,004.65	686,340	754,546	68,206
Other Compensation	0.00	0	0	0
Related Benefits	263,894.68	281,399	309,364	27,965
Total Personnel Services	923,899.33	967,739	1,063,910	96,171
Travel	0.00	0	0	0
Operating Services	1,032.33	0	0	0
Supplies	2,301.75	5,519	0	-5,519
Total Operating Expenditures	3,334.08	5,519	0	-5,519
Professional Services	0.00	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	927,233.41	973,258	1,063,910	90,652

Department of Surgery

Salaries Regular	660,004.65	686,340	754,546	68,206
Other Compensation	0.00	0	0	0
Related Benefits	263,894.68	281,399	309,364	27,965
Total Personnel Services	923,899.33	967,739	1,063,910	96,171
Travel	0.00	0	0	0
Operating Services	1,032.33	0	0	0
Supplies	2,301.75	5,519	0	-5,519
Total Operating Expenditures	3,334.08	5,519	0	-5,519
Professional Services	0.00	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 Surgery Total	927,233.41	973,258	1,063,910	90,652

1497300 Urology

Function of Instruction				
Salaries Regular	210,669.76	203,276	220,486	17,210
Other Compensation	0.00	0	0	0
Related Benefits	84,858.52	83,343	91,932	8,589
Total Personnel Services	295,528.28	286,619	312,418	25,799
Travel	0.00	0	0	0
Operating Services	300.00	0	0	0
Supplies	0.00	1,713	2,417	704
Total Operating Expenditures	300.00	1,713	2,417	704
Professional Services	0.00	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	295,828.28	288,332	314,835	26,503

Department of Urology

Salaries Regular	210,669.76	203,276	220,486	17,210
Other Compensation	0.00	0	0	0
Related Benefits	84,858.52	83,343	91,932	8,589
Total Personnel Services	295,528.28	286,619	312,418	25,799
Travel	0.00	0	0	0
Operating Services	300.00	0	0	0
Supplies	0.00	1,713	2,417	704
Total Operating Expenditures	300.00	1,713	2,417	704
Professional Services	0.00	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	295,828.28	288,332	314,835	26,503

1497400 Center-Cancer

Function of Research				
Salaries Regular	800,597.56	810,797	685,415	-125,382
Other Compensation	0.00	0	0	0
Related Benefits	328,244.98	332,427	281,020	-51,407
Total Personnel Services	1,128,842.54	1,143,224	966,435	-176,789
Travel	6,921.99	0	50,000	50,000

Operating Services	-9,832.50	0	210,846	210,846
Supplies	10,471.82	176	1,100,000	1,099,824
Total Operating Expenditures	7,561.31	176	1,360,846	1,360,670
Professional Services	0.00	0	1,000,000	1,000,000
Other Charges	0.00	0	210,000	210,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,210,000	1,210,000
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 Research Total	1,136,403.85	1,143,400	3,537,281	2,393,881

Department of Center-Cancer

Salaries Regular	800,597.56	810,797	685,415	-125,382
Other Compensation	0.00	0	0	0
Related Benefits	328,244.98	332,427	281,020	-51,407
Total Personnel Services	1,128,842.54	1,143,224	966,435	-176,789
Travel	6,921.99	0	50,000	50,000
Operating Services	-9,832.50	0	210,846	210,846
Supplies	10,471.82	176	1,100,000	1,099,824
Total Operating Expenditures	7,561.31	176	1,360,846	1,360,670
Professional Services	0.00	0	1,000,000	1,000,000
Other Charges	0.00	0	210,000	210,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,210,000	1,210,000
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 Center-Cancer Total	1,136,403.85	1,143,400	3,537,281	2,393,881

1497410

LCRC Genomics Facility

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	-63,106.78	0	0	0
Supplies	134,030.72	0	0	0
Total Operating Expenditures	70,923.94	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	70,923.94	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	-63,106.78	0	0	0
Supplies	134,030.72	0	0	0
Total Operating Expenditures	70,923.94	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	70,923.94	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	-33,587.50	0	0	0
Supplies	4,691.33	0	0	0
Total Operating Expenditures	-28,896.17	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	-28,896.17	0	0	0

Department of Histopathology_Microscopy Core

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	-33,587.50	0	0	0

Supplies	4,691.33	0	0	0
Total Operating Expenditures	-28,896.17	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 Core	-28,896.17	0	0	0

1497500

Center-Neuroscience

Function of Instruction

Salaries Regular	2,658,687.69	2,680,767	2,877,442	196,675
Other Compensation	0.00	0	0	0
Related Benefits	1,087,550.44	1,099,115	1,179,752	80,637
Total Personnel Services	3,746,238.13	3,779,882	4,057,194	277,312
Travel	583.20	2,000	2,000	0
Operating Services	557,104.69	736,438	108,700	-627,738
Supplies	386,913.93	222,543	117,938	-104,605
Total Operating Expenditures	944,601.82	960,981	228,638	-732,343
Professional Services	17,192.56	48,000	48,000	0
Other Charges	10,036.13	96,643	55,813	-40,830
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	27,228.69	144,643	103,813	-40,830
General Acquisitions	330,433.59	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	330,433.59	0	0	0
Function of Instruction Total	5,048,502.23	4,885,506	4,389,645	-495,861

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	63,709.68	127,333	30,000	-97,333
Related Benefits	445.97	891	180	-711
Total Personnel Services	64,155.65	128,224	30,180	-98,044
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	63,096.32	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	63,096.32	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 Scholarships and Fellowships Total	127,251.97	128,224	30,180	-98,044

Department of Center-Neuroscience				
Salaries Regular	2,658,687.69	2,680,767	2,877,442	196,675
Other Compensation	63,709.68	127,333	30,000	-97,333
Related Benefits	1,087,996.41	1,100,006	1,179,932	79,926
Total Personnel Services	3,810,393.78	3,908,106	4,087,374	179,268
Travel	583.20	2,000	2,000	0
Operating Services	557,104.69	736,438	108,700	-627,738
Supplies	386,913.93	222,543	117,938	-104,605
Total Operating Expenditures	944,601.82	960,981	228,638	-732,343
Professional Services	17,192.56	48,000	48,000	0
Other Charges	73,132.45	96,643	55,813	-40,830
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	90,325.01	144,643	103,813	-40,830
General Acquisitions	330,433.59	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	330,433.59	0	0	0
Department of Center-Neuroscience Total	5,175,754.20	5,013,730	4,419,825	-593,905

1497525 Gene Therapy				
Function of Instruction				
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	3,475.85	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,475.85	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	3,475.85	0	0	0

Function of Research				
Salaries Regular	222.30	0	0	0
Other Compensation	6,851.00	0	0	0
Related Benefits	363.11	0	0	0
Total Personnel Services	7,436.41	0	0	0
Travel	0.00	0	0	0
Operating Services	-3,519.12	0	0	0
Supplies	20,988.43	0	0	0

Total Operating Expenditures	17,469.31	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	24,905.72	0	0	0
Department of Gene Therapy				
Salaries Regular	222.30	0	0	0
Other Compensation	6,851.00	0	0	0
Related Benefits	363.11	0	0	0
Total Personnel Services	7,436.41	0	0	0
Travel	0.00	0	0	0
Operating Services	-43.27	0	0	0
Supplies	20,988.43	0	0	0
Total Operating Expenditures	20,945.16	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 Gene Therapy Total	28,381.57	0	0	0
1497600 M_S-Multidisciplinary				
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	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	26,769.90	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,769.90	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	26,769.90	0	0	0
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	222,938.28	0	0	0
Related Benefits	1,569.66	0	0	0
Total Personnel Services	224,507.94	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	865,481.22	2,641,000	2,341,000	-300,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	865,481.22	2,641,000	2,341,000	-300,000
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	1,089,989.16	2,641,000	2,341,000	-300,000
Department of M_S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	222,938.28	0	0	0
Related Benefits	1,569.66	0	0	0
Total Personnel Services	224,507.94	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	892,251.12	2,641,000	2,341,000	-300,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	892,251.12	2,641,000	2,341,000	-300,000
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 M_S-Multidisciplinary Total	1,116,759.06	2,641,000	2,341,000	-300,000
1497700 Cardiovascular Ctr Excellence	Function of Instruction			
Salaries Regular	530,963.98	586,545	521,333	-65,212
Other Compensation	11,253.77	60,000	0	-60,000
Related Benefits	217,917.06	240,693	213,315	-27,378
Total Personnel Services	760,134.81	887,238	734,648	-152,590
Travel	4,485.06	0	10,000	10,000
Operating Services	19,689.76	125,000	85,000	-40,000
Supplies	85,563.79	138,265	137,213	-1,052
Total Operating Expenditures	109,738.61	263,265	232,213	-31,052

Professional Services	0.00	0	0	0
Other Charges	14,567.73	70,000	20,000	-50,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	14,567.73	70,000	20,000	-50,000
General Acquisitions	400,596.35	45,000	0	-45,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	400,596.35	45,000	0	-45,000
Function of Instruction Total	1,285,037.50	1,265,503	986,861	-278,642

Function of Research

Salaries Regular	102,913.22	129,125	118,431	-10,694
Other Compensation	0.00	0	0	0
Related Benefits	42,173.01	52,142	48,556	-3,586
Total Personnel Services	145,086.23	181,267	166,987	-14,280
Travel	0.00	0	10,000	10,000
Operating Services	77,399.27	161,947	143,511	-18,436
Supplies	103,857.25	114,471	108,100	-6,371
Total Operating Expenditures	181,256.52	276,418	261,611	-14,807
Professional Services	0.00	6,342	26,651	20,309
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	6,342	26,651	20,309
General Acquisitions	100,408.89	0	8,485	8,485
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	100,408.89	0	8,485	8,485
Function of Research Total	426,751.64	464,027	463,734	-293

Department of Cardiovascular Ctr Excellence

Salaries Regular	633,877.20	715,670	639,764	-75,906
Other Compensation	11,253.77	60,000	0	-60,000
Related Benefits	260,090.07	292,835	261,871	-30,964
Total Personnel Services	905,221.04	1,068,505	901,635	-166,870
Travel	4,485.06	0	20,000	20,000
Operating Services	97,089.03	286,947	228,511	-58,436
Supplies	189,421.04	252,736	245,313	-7,423
Total Operating Expenditures	290,995.13	539,683	493,824	-45,859
Professional Services	0.00	6,342	26,651	20,309
Other Charges	14,567.73	70,000	20,000	-50,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	14,567.73	76,342	46,651	-29,691
General Acquisitions	501,005.24	45,000	8,485	-36,515
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	501,005.24	45,000	8,485	-36,515
Department of Cardiovascular Ctr Excellence	1,711,789.14	1,729,530	1,450,595	-278,935

Function of Instruction				
Salaries Regular	73,446.96	73,447	75,357	1,910
Other Compensation	0.00	0	0	0
Related Benefits	30,113.28	30,113	30,896	783
Total Personnel Services	103,560.24	103,560	106,253	2,693
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,390	3,697	-2,693
Total Operating Expenditures	0.00	6,390	3,697	-2,693
Professional Services	0.00	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	103,560.24	109,950	109,950	0

Department of EKLMC-Multidisciplinary				
Salaries Regular	73,446.96	73,447	75,357	1,910
Other Compensation	0.00	0	0	0
Related Benefits	30,113.28	30,113	30,896	783
Total Personnel Services	103,560.24	103,560	106,253	2,693
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,390	3,697	-2,693
Total Operating Expenditures	0.00	6,390	3,697	-2,693
Professional Services	0.00	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	103,560.24	109,950	109,950	0

1498286

UMCLA-Multidisciplinary				
Function of Instruction				
Salaries Regular	64,440.18	77,979	77,250	-729
Other Compensation	0.00	0	0	0
Related Benefits	25,676.68	31,971	32,700	729
Total Personnel Services	90,116.86	109,950	109,950	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	90,116.86	109,950	109,950	0

Department of UMCLA-Multidisciplinary

Salaries Regular	64,440.18	77,979	77,250	-729
Other Compensation	0.00	0	0	0
Related Benefits	25,676.68	31,971	32,700	729
Total Personnel Services	90,116.86	109,950	109,950	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	90,116.86	109,950	109,950	0

College of Medicine

Salaries Regular	24,682,218.47	23,133,220	22,346,573	-786,647
Other Compensation	1,188,633.77	1,158,032	417,586	-740,446
Related Benefits	10,035,945.51	10,273,151	9,998,180	-274,971
Total Personnel Services	35,906,797.75	34,564,403	32,762,339	-1,802,064
Travel	40,761.43	66,986	226,750	159,764
Operating Services	705,190.10	1,299,271	960,330	-338,941
Supplies	966,499.67	1,153,559	2,412,016	1,258,457
Total Operating Expenditures	1,712,451.20	2,519,816	3,599,096	1,079,280
Professional Services	143,085.82	58,842	1,234,506	1,175,664
Other Charges	1,634,370.74	3,468,782	3,138,505	-330,277
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,777,456.56	3,527,624	4,373,011	845,387
General Acquisitions	847,093.85	45,000	19,485	-25,515
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	847,093.85	45,000	19,485	-25,515
College of Medicine Total	40,243,799.36	40,656,843	40,753,931	97,088

College of Dentistry

1220100 D_S-Administration

Function of Academic Support				
Salaries Regular	966,441.44	1,064,075	755,166	-308,909
Other Compensation	0.00	0	0	0
Related Benefits	388,711.72	436,270	309,618	-126,652
Total Personnel Services	1,355,153.16	1,500,345	1,064,784	-435,561
Travel	11,400.40	15,098	15,098	0
Operating Services	200,275.02	156,088	156,088	0
Supplies	22,856.49	21,261	21,261	0
Total Operating Expenditures	234,531.91	192,447	192,447	0
Professional Services	0.00	5,500	5,500	0
Other Charges	116.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	116.00	6,500	6,500	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 Academic Support Total	1,589,801.07	1,699,292	1,263,731	-435,561

Department of D_S-Administration				
Salaries Regular	966,441.44	1,064,075	755,166	-308,909
Other Compensation	0.00	0	0	0
Related Benefits	388,711.72	436,270	309,618	-126,652
Total Personnel Services	1,355,153.16	1,500,345	1,064,784	-435,561
Travel	11,400.40	15,098	15,098	0
Operating Services	200,275.02	156,088	156,088	0
Supplies	22,856.49	21,261	21,261	0
Total Operating Expenditures	234,531.91	192,447	192,447	0
Professional Services	0.00	5,500	5,500	0
Other Charges	116.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	116.00	6,500	6,500	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 D_S-Administration Total	1,589,801.07	1,699,292	1,263,731	-435,561

1220102

D_S-Academic Affairs				
Function of Academic Support				
Salaries Regular	386,269.92	386,270	399,277	13,007
Other Compensation	0.00	0	0	0
Related Benefits	158,370.72	158,370	163,704	5,334
Total Personnel Services	544,640.64	544,640	562,981	18,341
Travel	3,269.00	6,000	6,000	0
Operating Services	14,686.85	3,979	3,979	0
Supplies	3,654.91	2,150	2,150	0
Total Operating Expenditures	21,610.76	12,129	12,129	0
Professional Services	0.00	0	0	0

Other Charges	1,215.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,215.00	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	567,466.40	556,769	575,110	18,341

Department of D_S-Academic Affairs				
Salaries Regular	386,269.92	386,270	399,277	13,007
Other Compensation	0.00	0	0	0
Related Benefits	158,370.72	158,370	163,704	5,334
Total Personnel Services	544,640.64	544,640	562,981	18,341
Travel	3,269.00	6,000	6,000	0
Operating Services	14,686.85	3,979	3,979	0
Supplies	3,654.91	2,150	2,150	0
Total Operating Expenditures	21,610.76	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	1,215.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,215.00	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	567,466.40	556,769	575,110	18,341

1220105	D_S-Admissions-Student			
Function of Student Services				
Salaries Regular	248,472.86	245,280	253,377	8,097
Other Compensation	0.00	0	0	0
Related Benefits	100,559.06	100,564	103,885	3,321
Total Personnel Services	349,031.92	345,844	357,262	11,418
Travel	0.00	3,100	3,100	0
Operating Services	1,345.56	2,705	2,705	0
Supplies	309.00	557	557	0
Total Operating Expenditures	1,654.56	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	350,686.48	352,206	363,624	11,418

Department of D_S-Admissions-Student				
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Salaries Regular	248,472.86	245,280	253,377	8,097
Other Compensation	0.00	0	0	0
Related Benefits	100,559.06	100,564	103,885	3,321
Total Personnel Services	349,031.92	345,844	357,262	11,418
Travel	0.00	3,100	3,100	0
Operating Services	1,345.56	2,705	2,705	0
Supplies	309.00	557	557	0
Total Operating Expenditures	1,654.56	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	350,686.48	352,206	363,624	11,418

1220110

D_S-Advanced Education				
Function of Student Services				
Salaries Regular	21,952.44	45,000	47,000	2,000
Other Compensation	0.00	0	0	0
Related Benefits	3,407.12	18,450	19,270	820
Total Personnel Services	25,359.56	63,450	66,270	2,820
Travel	0.00	0	0	0
Operating Services	99.12	2,741	2,741	0
Supplies	2,307.34	256	256	0
Total Operating Expenditures	2,406.46	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	0.00	0	0	0
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	27,766.02	66,447	69,267	2,820

Department of D_S-Advanced Education				
Salaries Regular	21,952.44	45,000	47,000	2,000
Other Compensation	0.00	0	0	0
Related Benefits	3,407.12	18,450	19,270	820
Total Personnel Services	25,359.56	63,450	66,270	2,820
Travel	0.00	0	0	0
Operating Services	99.12	2,741	2,741	0
Supplies	2,307.34	256	256	0
Total Operating Expenditures	2,406.46	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	0.00	0	0	0
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-Advanced Education Total	27,766.02	66,447	69,267	2,820

1220115 D_S-Alumni Affairs

Function of Institutional Support				
Salaries Regular	141,675.37	82,092	152,240	70,148
Other Compensation	0.00	0	0	0
Related Benefits	58,086.96	33,657	62,418	28,761
Total Personnel Services	199,762.33	115,749	214,658	98,909
Travel	0.00	0	0	0
Operating Services	544.35	0	0	0
Supplies	1,636.43	0	0	0
Total Operating Expenditures	2,180.78	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	201,943.11	115,749	214,658	98,909

Department of D_S-Alumni Affairs

Salaries Regular	141,675.37	82,092	152,240	70,148
Other Compensation	0.00	0	0	0
Related Benefits	58,086.96	33,657	62,418	28,761
Total Personnel Services	199,762.33	115,749	214,658	98,909
Travel	0.00	0	0	0
Operating Services	544.35	0	0	0
Supplies	1,636.43	0	0	0
Total Operating Expenditures	2,180.78	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	201,943.11	115,749	214,658	98,909

1220120 D_S-Computing (Pc) Support

Function of Academic Support

Salaries Regular	72,711.84	99,231	101,339	2,108
Other Compensation	0.00	0	0	0
Related Benefits	29,811.84	40,684	41,548	864
Total Personnel Services	102,523.68	139,915	142,887	2,972
Travel	0.00	0	0	0
Operating Services	23,266.64	2,258	2,258	0
Supplies	18,580.83	4,700	4,700	0
Total Operating Expenditures	41,847.47	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	38.00	2,995	2,995	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	38.00	2,995	2,995	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	144,409.15	195,529	198,501	2,972

Department of D_S-Computing (Pc) Support

Salaries Regular	72,711.84	99,231	101,339	2,108
Other Compensation	0.00	0	0	0
Related Benefits	29,811.84	40,684	41,548	864
Total Personnel Services	102,523.68	139,915	142,887	2,972
Travel	0.00	0	0	0
Operating Services	23,266.64	2,258	2,258	0
Supplies	18,580.83	4,700	4,700	0
Total Operating Expenditures	41,847.47	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	38.00	2,995	2,995	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	38.00	2,995	2,995	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	144,409.15	195,529	198,501	2,972

1220137

D_S-Information And Publ

Function of Academic Support

Salaries Regular	14,913.97	55,157	51,550	-3,607
Other Compensation	1,353.19	0	0	0
Related Benefits	5,968.25	22,614	21,136	-1,478
Total Personnel Services	22,235.41	77,771	72,686	-5,085
Travel	0.00	1,000	1,000	0
Operating Services	2,960.62	7,830	7,830	0
Supplies	737.52	1,400	1,400	0
Total Operating Expenditures	3,698.14	10,230	10,230	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	25,933.55	88,001	82,916	-5,085

Department of D_S-Information And Publ				
Salaries Regular	14,913.97	55,157	51,550	-3,607
Other Compensation	1,353.19	0	0	0
Related Benefits	5,968.25	22,614	21,136	-1,478
Total Personnel Services	22,235.41	77,771	72,686	-5,085
Travel	0.00	1,000	1,000	0
Operating Services	2,960.62	7,830	7,830	0
Supplies	737.52	1,400	1,400	0
Total Operating Expenditures	3,698.14	10,230	10,230	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-Information And Publ Total	25,933.55	88,001	82,916	-5,085

1220140	D_S-Minority Affairs			
Function of Research				
Salaries Regular	12,950.76	12,951	13,210	259
Other Compensation	0.00	0	0	0
Related Benefits	5,309.76	5,309	5,416	107
Total Personnel Services	18,260.52	18,260	18,626	366
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	18,260.52	18,260	18,626	366

Department of D_S-Minority Affairs				
Salaries Regular	12,950.76	12,951	13,210	259

Other Compensation	0.00	0	0	0
Related Benefits	5,309.76	5,309	5,416	107
Total Personnel Services	18,260.52	18,260	18,626	366
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-Minority Affairs Total	18,260.52	18,260	18,626	366

1220145

D_S-Student Affairs				
Function of Student Services				
Salaries Regular	79,596.96	79,597	82,980	3,383
Other Compensation	0.00	0	0	0
Related Benefits	32,634.72	32,634	34,022	1,388
Total Personnel Services	112,231.68	112,231	117,002	4,771
Travel	475.00	1,000	1,000	0
Operating Services	1,813.75	8,150	8,150	0
Supplies	2,213.95	7,385	7,385	0
Total Operating Expenditures	4,502.70	16,535	16,535	0
Professional Services	260.00	0	0	0
Other Charges	573.35	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	833.35	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	117,567.73	128,766	133,537	4,771

Department of D_S-Student Affairs				
Salaries Regular	79,596.96	79,597	82,980	3,383
Other Compensation	0.00	0	0	0
Related Benefits	32,634.72	32,634	34,022	1,388
Total Personnel Services	112,231.68	112,231	117,002	4,771
Travel	475.00	1,000	1,000	0
Operating Services	1,813.75	8,150	8,150	0
Supplies	2,213.95	7,385	7,385	0
Total Operating Expenditures	4,502.70	16,535	16,535	0
Professional Services	260.00	0	0	0
Other Charges	573.35	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	833.35	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	117,567.73	128,766	133,537	4,771

1222000 Dental Hygiene

Function of Instruction				
Salaries Regular	752,196.49	775,636	771,375	-4,261
Other Compensation	0.00	0	0	0
Related Benefits	305,982.12	318,010	316,264	-1,746
Total Personnel Services	1,058,178.61	1,093,646	1,087,639	-6,007
Travel	5,880.33	2,146	2,146	0
Operating Services	2,682.87	6,073	6,073	0
Supplies	11,695.05	9,516	9,516	0
Total Operating Expenditures	20,258.25	17,735	17,735	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	1,078,436.86	1,111,381	1,105,374	-6,007

Department of Dental Hygiene

Salaries Regular	752,196.49	775,636	771,375	-4,261
Other Compensation	0.00	0	0	0
Related Benefits	305,982.12	318,010	316,264	-1,746
Total Personnel Services	1,058,178.61	1,093,646	1,087,639	-6,007
Travel	5,880.33	2,146	2,146	0
Operating Services	2,682.87	6,073	6,073	0
Supplies	11,695.05	9,516	9,516	0
Total Operating Expenditures	20,258.25	17,735	17,735	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 Hygiene Total	1,078,436.86	1,111,381	1,105,374	-6,007

1222500 Endodontics

Function of Instruction				
Salaries Regular	464,723.72	519,769	553,532	33,763

Other Compensation	8,032.52	0	0	0
Related Benefits	188,449.41	213,105	226,948	13,843
Total Personnel Services	661,205.65	732,874	780,480	47,606
Travel	0.00	2,460	2,460	0
Operating Services	9,285.33	5,165	5,165	0
Supplies	97,961.21	13,181	13,181	0
Total Operating Expenditures	107,246.54	20,806	20,806	0
Professional Services	0.00	0	0	0
Other Charges	2,200.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,200.00	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	770,652.19	753,680	801,286	47,606

Department of Endodontics

Salaries Regular	464,723.72	519,769	553,532	33,763
Other Compensation	8,032.52	0	0	0
Related Benefits	188,449.41	213,105	226,948	13,843
Total Personnel Services	661,205.65	732,874	780,480	47,606
Travel	0.00	2,460	2,460	0
Operating Services	9,285.33	5,165	5,165	0
Supplies	97,961.21	13,181	13,181	0
Total Operating Expenditures	107,246.54	20,806	20,806	0
Professional Services	0.00	0	0	0
Other Charges	2,200.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,200.00	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	770,652.19	753,680	801,286	47,606

1223000

General Dentistry

Function of Instruction

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	20,000	20,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	20,000	20,000
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 Instruction Total	0.00	0	20,000	20,000

Department of General Dentistry

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	20,000	20,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	20,000	20,000
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 General Dentistry Total	0.00	0	20,000	20,000

1223500

Laboratory Services

Function of Instruction

Salaries Regular	275,955.38	275,315	289,144	13,829
Other Compensation	3,411.00	0	0	0
Related Benefits	113,012.78	112,879	118,549	5,670
Total Personnel Services	392,379.16	388,194	407,693	19,499
Travel	777.06	0	0	0
Operating Services	12,950.50	20,000	20,000	0
Supplies	507,872.86	494,206	494,206	0
Total Operating Expenditures	521,600.42	514,206	514,206	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	913,979.58	902,400	921,899	19,499

Department of Laboratory Services

Salaries Regular	275,955.38	275,315	289,144	13,829
Other Compensation	3,411.00	0	0	0

Related Benefits	113,012.78	112,879	118,549	5,670
Total Personnel Services	392,379.16	388,194	407,693	19,499
Travel	777.06	0	0	0
Operating Services	12,950.50	20,000	20,000	0
Supplies	507,872.86	494,206	494,206	0
Total Operating Expenditures	521,600.42	514,206	514,206	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 Services Total	913,979.58	902,400	921,899	19,499

1224000

Laboratory Technology				
Function of Instruction				
Salaries Regular	319,943.04	319,943	254,834	-65,109
Other Compensation	6,923.40	0	0	0
Related Benefits	131,543.62	131,176	104,482	-26,694
Total Personnel Services	458,410.06	451,119	359,316	-91,803
Travel	4,193.48	2,500	2,500	0
Operating Services	2,126.99	1,481	1,481	0
Supplies	30,425.55	32,863	32,863	0
Total Operating Expenditures	36,746.02	36,844	36,844	0
Professional Services	0.00	0	0	0
Other Charges	75.45	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	75.45	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	495,231.53	487,963	396,160	-91,803

Department of Laboratory Technology				
Salaries Regular	319,943.04	319,943	254,834	-65,109
Other Compensation	6,923.40	0	0	0
Related Benefits	131,543.62	131,176	104,482	-26,694
Total Personnel Services	458,410.06	451,119	359,316	-91,803
Travel	4,193.48	2,500	2,500	0
Operating Services	2,126.99	1,481	1,481	0
Supplies	30,425.55	32,863	32,863	0
Total Operating Expenditures	36,746.02	36,844	36,844	0
Professional Services	0.00	0	0	0
Other Charges	75.45	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	75.45	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	495,231.53	487,963	396,160	-91,803

122500 Diagnostic Sciences

Function of Instruction				
Salaries Regular	1,110,510.97	1,126,488	1,263,714	137,226
Other Compensation	0.00	0	0	0
Related Benefits	450,803.60	461,860	518,123	56,263
Total Personnel Services	1,561,314.57	1,588,348	1,781,837	193,489
Travel	13,175.16	13,762	13,762	0
Operating Services	6,546.92	15,286	15,286	0
Supplies	9,517.41	14,917	14,917	0
Total Operating Expenditures	29,239.49	43,965	43,965	0
Professional Services	0.00	0	0	0
Other Charges	675.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	675.00	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	1,591,229.06	1,632,313	1,825,802	193,489

Department of Diagnostic Sciences

Salaries Regular	1,110,510.97	1,126,488	1,263,714	137,226
Other Compensation	0.00	0	0	0
Related Benefits	450,803.60	461,860	518,123	56,263
Total Personnel Services	1,561,314.57	1,588,348	1,781,837	193,489
Travel	13,175.16	13,762	13,762	0
Operating Services	6,546.92	15,286	15,286	0
Supplies	9,517.41	14,917	14,917	0
Total Operating Expenditures	29,239.49	43,965	43,965	0
Professional Services	0.00	0	0	0
Other Charges	675.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	675.00	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	1,591,229.06	1,632,313	1,825,802	193,489

122550 Oral Pathology

Function of Instruction				
Salaries Regular	419,405.91	410,410	424,886	14,476
Other Compensation	4,300.80	0	0	0

Related Benefits	169,226.66	168,268	174,203	5,935
Total Personnel Services	592,933.37	578,678	599,089	20,411
Travel	0.00	987	987	0
Operating Services	1,124.47	3,767	3,767	0
Supplies	5,436.87	5,476	5,476	0
Total Operating Expenditures	6,561.34	10,230	10,230	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	599,494.71	588,908	609,319	20,411

Department of Oral Pathology

Salaries Regular	419,405.91	410,410	424,886	14,476
Other Compensation	4,300.80	0	0	0
Related Benefits	169,226.66	168,268	174,203	5,935
Total Personnel Services	592,933.37	578,678	599,089	20,411
Travel	0.00	987	987	0
Operating Services	1,124.47	3,767	3,767	0
Supplies	5,436.87	5,476	5,476	0
Total Operating Expenditures	6,561.34	10,230	10,230	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 Oral Pathology Total	599,494.71	588,908	609,319	20,411

1226000

Oral Surgery

Function of Instruction

Salaries Regular	146,371.50	119,007	163,613	44,606
Other Compensation	0.00	0	0	0
Related Benefits	58,685.65	48,792	62,981	14,189
Total Personnel Services	205,057.15	167,799	226,594	58,795
Travel	14,060.25	20,000	20,000	0
Operating Services	32,084.07	17,158	17,158	0
Supplies	13,545.38	4,603	4,603	0
Total Operating Expenditures	59,689.70	41,761	41,761	0
Professional Services	109.00	31,107	31,107	0
Other Charges	18,468.63	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	18,577.63	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	283,324.48	240,667	299,462	58,795

Department of Oral Surgery				
Salaries Regular	146,371.50	119,007	163,613	44,606
Other Compensation	0.00	0	0	0
Related Benefits	58,685.65	48,792	62,981	14,189
Total Personnel Services	205,057.15	167,799	226,594	58,795
Travel	14,060.25	20,000	20,000	0
Operating Services	32,084.07	17,158	17,158	0
Supplies	13,545.38	4,603	4,603	0
Total Operating Expenditures	59,689.70	41,761	41,761	0
Professional Services	109.00	31,107	31,107	0
Other Charges	18,468.63	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	18,577.63	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	283,324.48	240,667	299,462	58,795

1226500	Orthodontics			
Function of Instruction				
Salaries Regular	542,700.34	538,114	553,297	15,183
Other Compensation	0.00	0	0	0
Related Benefits	221,252.02	220,626	226,852	6,226
Total Personnel Services	763,952.36	758,740	780,149	21,409
Travel	0.00	3,120	3,120	0
Operating Services	2,790.22	7,781	7,781	0
Supplies	1,316.18	2,735	2,735	0
Total Operating Expenditures	4,106.40	13,636	13,636	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	768,058.76	772,376	793,785	21,409

Department of Orthodontics				
Salaries Regular	542,700.34	538,114	553,297	15,183
Other Compensation	0.00	0	0	0
Related Benefits	221,252.02	220,626	226,852	6,226

Total Personnel Services	763,952.36	758,740	780,149	21,409
Travel	0.00	3,120	3,120	0
Operating Services	2,790.22	7,781	7,781	0
Supplies	1,316.18	2,735	2,735	0
Total Operating Expenditures	4,106.40	13,636	13,636	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	768,058.76	772,376	793,785	21,409

1227000

Pediatric Dentistry				
Function of Instruction				
Salaries Regular	263,942.59	428,644	457,752	29,108
Other Compensation	0.00	0	0	0
Related Benefits	108,203.25	175,744	187,678	11,934
Total Personnel Services	372,145.84	604,388	645,430	41,042
Travel	0.00	0	0	0
Operating Services	6,537.55	22,532	22,532	0
Supplies	49,515.66	2,128	2,128	0
Total Operating Expenditures	56,053.21	24,660	24,660	0
Professional Services	0.00	0	0	0
Other Charges	1,320.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,320.00	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	429,519.05	629,048	670,090	41,042

Department of Pediatric Dentistry				
Salaries Regular	263,942.59	428,644	457,752	29,108
Other Compensation	0.00	0	0	0
Related Benefits	108,203.25	175,744	187,678	11,934
Total Personnel Services	372,145.84	604,388	645,430	41,042
Travel	0.00	0	0	0
Operating Services	6,537.55	22,532	22,532	0
Supplies	49,515.66	2,128	2,128	0
Total Operating Expenditures	56,053.21	24,660	24,660	0
Professional Services	0.00	0	0	0
Other Charges	1,320.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,320.00	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 Pediatric Dentistry Total	429,519.05	629,048	670,090	41,042

1227500 Periodontics

Function of Instruction				
Salaries Regular	1,091,157.57	1,047,325	1,093,360	46,035
Other Compensation	0.00	0	0	0
Related Benefits	445,860.23	429,403	448,277	18,874
Total Personnel Services	1,537,017.80	1,476,728	1,541,637	64,909
Travel	0.00	2,533	2,533	0
Operating Services	3,331.85	7,737	7,737	0
Supplies	3,578.26	8,564	8,564	0
Total Operating Expenditures	6,910.11	18,834	18,834	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	1,543,927.91	1,495,562	1,560,471	64,909

Department of Periodontics

Salaries Regular	1,091,157.57	1,047,325	1,093,360	46,035
Other Compensation	0.00	0	0	0
Related Benefits	445,860.23	429,403	448,277	18,874
Total Personnel Services	1,537,017.80	1,476,728	1,541,637	64,909
Travel	0.00	2,533	2,533	0
Operating Services	3,331.85	7,737	7,737	0
Supplies	3,578.26	8,564	8,564	0
Total Operating Expenditures	6,910.11	18,834	18,834	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 Periodontics Total	1,543,927.91	1,495,562	1,560,471	64,909

1228000 Prosthodontics

Function of Instruction				
Salaries Regular	1,832,726.68	1,967,159	2,039,715	72,556
Other Compensation	36,514.50	0	0	0
Related Benefits	751,558.31	806,535	836,283	29,748

Total Personnel Services	2,620,799.49	2,773,694	2,875,998	102,304
Travel	28,169.67	12,000	12,000	0
Operating Services	24,483.16	18,490	18,490	0
Supplies	26,110.72	17,337	17,337	0
Total Operating Expenditures	78,763.55	47,827	47,827	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	2,699,563.04	2,821,521	2,923,825	102,304

Department of Prosthodontics

Salaries Regular	1,832,726.68	1,967,159	2,039,715	72,556
Other Compensation	36,514.50	0	0	0
Related Benefits	751,558.31	806,535	836,283	29,748
Total Personnel Services	2,620,799.49	2,773,694	2,875,998	102,304
Travel	28,169.67	12,000	12,000	0
Operating Services	24,483.16	18,490	18,490	0
Supplies	26,110.72	17,337	17,337	0
Total Operating Expenditures	78,763.55	47,827	47,827	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 Prosthodontics Total	2,699,563.04	2,821,521	2,923,825	102,304

1228500

Comprehensive Dentistry

Function of Instruction

Salaries Regular	2,576,814.23	2,758,873	2,816,601	57,728
Other Compensation	50.40	0	0	0
Related Benefits	1,032,525.31	1,133,362	1,234,514	101,152
Total Personnel Services	3,609,389.94	3,892,235	4,051,115	158,880
Travel	5,064.48	0	0	0
Operating Services	12,334.75	21,459	21,459	0
Supplies	12,690.45	15,974	15,974	0
Total Operating Expenditures	30,089.68	37,433	37,433	0
Professional Services	0.00	0	0	0
Other Charges	1,697.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,697.00	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	3,641,176.62	3,929,668	4,088,548	158,880

Department of Comprehensive Dentistry

Salaries Regular	2,576,814.23	2,758,873	2,816,601	57,728
Other Compensation	50.40	0	0	0
Related Benefits	1,032,525.31	1,133,362	1,234,514	101,152
Total Personnel Services	3,609,389.94	3,892,235	4,051,115	158,880
Travel	5,064.48	0	0	0
Operating Services	12,334.75	21,459	21,459	0
Supplies	12,690.45	15,974	15,974	0
Total Operating Expenditures	30,089.68	37,433	37,433	0
Professional Services	0.00	0	0	0
Other Charges	1,697.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,697.00	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	3,641,176.62	3,929,668	4,088,548	158,880

1229000

Student Clinics

Function of Instruction

Salaries Regular	1,345,866.83	1,019,291	736,624	-282,667
Other Compensation	12,483.74	0	0	0
Related Benefits	523,413.84	417,909	323,378	-94,531
Total Personnel Services	1,881,764.41	1,437,200	1,060,002	-377,198
Travel	2,789.20	10,000	10,000	0
Operating Services	91,266.80	65,000	65,000	0
Supplies	364,049.74	46,611	46,611	0
Total Operating Expenditures	458,105.74	121,611	121,611	0
Professional Services	31,907.19	0	0	0
Other Charges	810.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	32,717.19	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	2,372,587.34	1,558,811	1,181,613	-377,198

Department of Student Clinics

Salaries Regular	1,345,866.83	1,019,291	736,624	-282,667
Other Compensation	12,483.74	0	0	0
Related Benefits	523,413.84	417,909	323,378	-94,531
Total Personnel Services	1,881,764.41	1,437,200	1,060,002	-377,198

Travel	2,789.20	10,000	10,000	0
Operating Services	91,266.80	65,000	65,000	0
Supplies	364,049.74	46,611	46,611	0
Total Operating Expenditures	458,105.74	121,611	121,611	0
Professional Services	31,907.19	0	0	0
Other Charges	810.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	32,717.19	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 Student Clinics Total	2,372,587.34	1,558,811	1,181,613	-377,198

1229500 D_S-Multidisciplinary

Function of Instruction

Salaries Regular	13,385.76	13,386	13,694	308
Other Compensation	0.00	0	0	0
Related Benefits	5,488.20	5,488	5,615	127
Total Personnel Services	18,873.96	18,874	19,309	435
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	18,873.96	18,874	19,309	435

Function of Research

Salaries Regular	503,111.30	499,794	525,028	25,234
Other Compensation	3,033.31	0	0	0
Related Benefits	206,296.85	204,915	215,261	10,346
Total Personnel Services	712,441.46	704,709	740,289	35,580
Travel	52.97	0	0	0
Operating Services	37.55	1,517	1,517	0
Supplies	12,731.88	13,009	13,009	0
Total Operating Expenditures	12,822.40	14,526	14,526	0
Professional Services	0.00	0	0	0
Other Charges	3,687.80	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,687.80	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	728,951.66	719,235	754,815	35,580

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	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	-29,466.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-29,466.00	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	-29,466.00	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	244,467.85	330,000	330,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	244,467.85	330,000	330,000	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	244,467.85	330,000	330,000	0

Department of D_S-Multidisciplinary				
Salaries Regular	516,497.06	513,180	538,722	25,542
Other Compensation	3,033.31	0	0	0
Related Benefits	211,785.05	210,403	220,876	10,473
Total Personnel Services	731,315.42	723,583	759,598	36,015
Travel	52.97	0	0	0
Operating Services	37.55	1,517	1,517	0

Supplies	12,731.88	13,009	13,009	0
Total Operating Expenditures	12,822.40	14,526	14,526	0
Professional Services	0.00	0	0	0
Other Charges	218,689.65	330,000	330,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	218,689.65	330,000	330,000	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 D_S-Multidisciplinary Total	962,827.47	1,068,109	1,104,124	36,015

College of Dentistry

Salaries Regular	13,603,797.87	13,888,807	13,813,308	-75,499
Other Compensation	76,102.86	0	0	0
Related Benefits	5,495,162.00	5,696,624	5,760,425	63,801
Total Personnel Services	19,175,062.73	19,585,431	19,573,733	-11,698
Travel	89,307.00	95,706	95,706	0
Operating Services	452,574.94	397,197	417,197	20,000
Supplies	1,198,743.69	718,829	718,829	0
Total Operating Expenditures	1,740,625.63	1,211,732	1,231,732	20,000
Professional Services	32,276.19	36,607	36,607	0
Other Charges	245,878.08	333,995	333,995	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	278,154.27	370,602	370,602	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
College of Dentistry Total	21,193,842.63	21,213,426	21,221,728	8,302

College of Academic Affairs

1321100

Library-Administration

Function of Academic Support

Salaries Regular	1,242,290.09	1,109,188	1,319,138	209,950
Other Compensation	0.00	0	0	0
Related Benefits	508,528.03	454,470	540,309	85,839
Total Personnel Services	1,750,818.12	1,563,658	1,859,447	295,789
Travel	10,662.82	7,933	8,000	67
Operating Services	73,224.26	27,535	27,535	0
Supplies	42,618.03	51,826	51,826	0
Total Operating Expenditures	126,505.11	87,294	87,361	67
Professional Services	0.00	0	0	0
Other Charges	6,326.17	738	1,000	262
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,326.17	738	1,000	262
General Acquisitions	0.00	0	0	0
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	1,883,649.40	1,651,690	1,947,808	296,118

Department of Library-Administration				
Salaries Regular	1,242,290.09	1,109,188	1,319,138	209,950
Other Compensation	0.00	0	0	0
Related Benefits	508,528.03	454,470	540,309	85,839
Total Personnel Services	1,750,818.12	1,563,658	1,859,447	295,789
Travel	10,662.82	7,933	8,000	67
Operating Services	73,224.26	27,535	27,535	0
Supplies	42,618.03	51,826	51,826	0
Total Operating Expenditures	126,505.11	87,294	87,361	67
Professional Services	0.00	0	0	0
Other Charges	6,326.17	738	1,000	262
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,326.17	738	1,000	262
General Acquisitions	0.00	0	0	0
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 Library-Administration Total	1,883,649.40	1,651,690	1,947,808	296,118

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	2,820,269.05	2,815,000	2,975,000	160,000
Supplies	0.00	0	0	0
Total Operating Expenditures	2,820,269.05	2,815,000	2,975,000	160,000
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	7,000	5,000	-2,000
Library Acquisitions	1,823.81	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,823.81	7,000	5,000	-2,000
Function of Academic Support Total	2,822,092.86	2,822,000	2,980,000	158,000

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	2,820,269.05	2,815,000	2,975,000	160,000

Supplies	0.00	0	0	0
Total Operating Expenditures	2,820,269.05	2,815,000	2,975,000	160,000
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	7,000	5,000	-2,000
Library Acquisitions	1,823.81	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,823.81	7,000	5,000	-2,000
Department of Library-Books Total	2,822,092.86	2,822,000	2,980,000	158,000

1322200

Animal Labs-Downtown Campus				
Function of Academic Support				
Salaries Regular	1,371,234.96	1,081,401	1,277,714	196,313
Other Compensation	0.00	92,000	0	-92,000
Related Benefits	422,472.30	396,927	527,168	130,241
Total Personnel Services	1,793,707.26	1,570,328	1,804,882	234,554
Travel	0.00	0	0	0
Operating Services	-577,638.58	-870,335	-800,000	70,335
Supplies	179,146.99	112,500	112,500	0
Total Operating Expenditures	-398,491.59	-757,835	-687,500	70,335
Professional Services	0.00	0	0	0
Other Charges	742.41	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	742.41	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	1,395,958.08	812,493	1,117,382	304,889

Department of Animal Labs-Downtown Campus				
Salaries Regular	1,371,234.96	1,081,401	1,277,714	196,313
Other Compensation	0.00	92,000	0	-92,000
Related Benefits	422,472.30	396,927	527,168	130,241
Total Personnel Services	1,793,707.26	1,570,328	1,804,882	234,554
Travel	0.00	0	0	0
Operating Services	-577,638.58	-870,335	-800,000	70,335
Supplies	179,146.99	112,500	112,500	0
Total Operating Expenditures	-398,491.59	-757,835	-687,500	70,335
Professional Services	0.00	0	0	0
Other Charges	742.41	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	742.41	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 Animal Labs-Downtown Campus	1,395,958.08	812,493	1,117,382	304,889

1352000 Financial Aid Administration

Function of Student Services				
Salaries Regular	329,396.30	390,968	396,711	5,743
Other Compensation	0.00	0	0	0
Related Benefits	133,742.53	159,168	161,502	2,334
Total Personnel Services	463,138.83	550,136	558,213	8,077
Travel	748.00	0	0	0
Operating Services	7,352.02	6,665	6,665	0
Supplies	2,620.52	8,110	8,110	0
Total Operating Expenditures	10,720.54	14,775	14,775	0
Professional Services	8,280.00	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	8,280.00	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	482,139.37	564,911	572,988	8,077

Department of Financial Aid Administration

Salaries Regular	329,396.30	390,968	396,711	5,743
Other Compensation	0.00	0	0	0
Related Benefits	133,742.53	159,168	161,502	2,334
Total Personnel Services	463,138.83	550,136	558,213	8,077
Travel	748.00	0	0	0
Operating Services	7,352.02	6,665	6,665	0
Supplies	2,620.52	8,110	8,110	0
Total Operating Expenditures	10,720.54	14,775	14,775	0
Professional Services	8,280.00	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	8,280.00	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 Financial Aid Administration	482,139.37	564,911	572,988	8,077

1354000 Registrar

Function of Student Services				
Salaries Regular	356,344.17	421,392	430,201	8,809
Other Compensation	0.00	0	0	0
Related Benefits	143,455.84	166,874	186,690	19,816
Total Personnel Services	499,800.01	588,266	616,891	28,625
Travel	5,854.89	0	0	0
Operating Services	48,349.83	8,174	8,174	0

Supplies	42,410.33	25,411	25,411	0
Total Operating Expenditures	96,615.05	33,585	33,585	0
Professional Services	0.00	0	0	0
Other Charges	1,650.68	19,778	19,778	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,650.68	19,778	19,778	0
General Acquisitions	0.00	0	0	0
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	598,065.74	641,629	670,254	28,625

Department of Registrar

Salaries Regular	356,344.17	421,392	430,201	8,809
Other Compensation	0.00	0	0	0
Related Benefits	143,455.84	166,874	186,690	19,816
Total Personnel Services	499,800.01	588,266	616,891	28,625
Travel	5,854.89	0	0	0
Operating Services	48,349.83	8,174	8,174	0
Supplies	42,410.33	25,411	25,411	0
Total Operating Expenditures	96,615.05	33,585	33,585	0
Professional Services	0.00	0	0	0
Other Charges	1,650.68	19,778	19,778	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,650.68	19,778	19,778	0
General Acquisitions	0.00	0	0	0
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	598,065.74	641,629	670,254	28,625

1622000 Vice Chancellor Academic Affai

Function of Institutional Support

Salaries Regular	714,435.36	848,837	819,099	-29,738
Other Compensation	12,615.67	0	0	0
Related Benefits	263,381.83	321,370	335,831	14,461
Total Personnel Services	990,432.86	1,170,207	1,154,930	-15,277
Travel	39,864.51	17,000	17,000	0
Operating Services	22,874.75	6,607	6,607	0
Supplies	22,589.54	10,824	10,824	0
Total Operating Expenditures	85,328.80	34,431	34,431	0
Professional Services	18,835.00	600,500	600,500	0
Other Charges	7,701.07	875	875	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,536.07	601,375	601,375	0
General Acquisitions	0.00	0	0	0
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	1,102,297.73	1,806,013	1,790,736	-15,277

Department of Vice Chancellor Academic Affai				
Salaries Regular	714,435.36	848,837	819,099	-29,738
Other Compensation	12,615.67	0	0	0
Related Benefits	263,381.83	321,370	335,831	14,461
Total Personnel Services	990,432.86	1,170,207	1,154,930	-15,277
Travel	39,864.51	17,000	17,000	0
Operating Services	22,874.75	6,607	6,607	0
Supplies	22,589.54	10,824	10,824	0
Total Operating Expenditures	85,328.80	34,431	34,431	0
Professional Services	18,835.00	600,500	600,500	0
Other Charges	7,701.07	875	875	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,536.07	601,375	601,375	0
General Acquisitions	0.00	0	0	0
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	1,102,297.73	1,806,013	1,790,736	-15,277

1622100 Vcaa-Governmental Programs				
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	3,180.22	2,000	3,000	1,000
Operating Services	3,601.91	973	973	0
Supplies	450.62	1,003	1,003	0
Total Operating Expenditures	7,232.75	3,976	4,976	1,000
Professional Services	0.00	0	0	0
Other Charges	2,213.50	2,856	2,856	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,213.50	2,856	2,856	0
General Acquisitions	0.00	0	0	0
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	9,446.25	6,832	7,832	1,000

Department of Vcaa-Governmental Programs				
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	3,180.22	2,000	3,000	1,000
Operating Services	3,601.91	973	973	0
Supplies	450.62	1,003	1,003	0

Total Operating Expenditures	7,232.75	3,976	4,976	1,000
Professional Services	0.00	0	0	0
Other Charges	2,213.50	2,856	2,856	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,213.50	2,856	2,856	0
General Acquisitions	0.00	0	0	0
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 Vcaa-Governmental Programs	9,446.25	6,832	7,832	1,000
1622500	VCAA-Campus Assistance			
	Function of Institutional Support			
Salaries Regular	210,693.43	200,427	245,853	45,426
Other Compensation	2,228.80	0	0	0
Related Benefits	80,904.13	82,175	100,800	18,625
Total Personnel Services	293,826.36	282,602	346,653	64,051
Travel	1,872.67	0	0	0
Operating Services	13,061.14	-18,721	0	18,721
Supplies	5,248.28	2,777	2,777	0
Total Operating Expenditures	20,182.09	-15,944	2,777	18,721
Professional Services	0.00	0	0	0
Other Charges	831.95	78	78	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	831.95	78	78	0
General Acquisitions	0.00	0	0	0
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	314,840.40	266,736	349,508	82,772
	Department of VCAA-Campus Assistance			
Salaries Regular	210,693.43	200,427	245,853	45,426
Other Compensation	2,228.80	0	0	0
Related Benefits	80,904.13	82,175	100,800	18,625
Total Personnel Services	293,826.36	282,602	346,653	64,051
Travel	1,872.67	0	0	0
Operating Services	13,061.14	-18,721	0	18,721
Supplies	5,248.28	2,777	2,777	0
Total Operating Expenditures	20,182.09	-15,944	2,777	18,721
Professional Services	0.00	0	0	0
Other Charges	831.95	78	78	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	831.95	78	78	0
General Acquisitions	0.00	0	0	0
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 VCAA-Campus Assistance Total		314,840.40	266,736	349,508	82,772
1672500	Commencements				
Function of Institutional Support					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	162,246.64	52,451	150,000	97,549	
Supplies	-12,460.60	3,049	3,000	-49	
Total Operating Expenditures	149,786.04	55,500	153,000	97,500	
Professional Services	650.00	2,500	2,500	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	650.00	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 Institutional Support Total	150,436.04	58,000	155,500	97,500	
Department of Commencements					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	162,246.64	52,451	150,000	97,549	
Supplies	-12,460.60	3,049	3,000	-49	
Total Operating Expenditures	149,786.04	55,500	153,000	97,500	
Professional Services	650.00	2,500	2,500	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	650.00	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 Commencements Total	150,436.04	58,000	155,500	97,500	
College of Academic Affairs					
Salaries Regular	4,224,394.31	4,052,213	4,488,716	436,503	
Other Compensation	14,844.47	92,000	0	-92,000	
Related Benefits	1,552,484.66	1,580,984	1,852,300	271,316	
Total Personnel Services	5,791,723.44	5,725,197	6,341,016	615,819	
Travel	62,183.11	26,933	28,000	1,067	
Operating Services	2,573,341.02	2,028,349	2,374,954	346,605	
Supplies	282,623.71	215,500	215,451	-49	
Total Operating Expenditures	2,918,147.84	2,270,782	2,618,405	347,623	

Professional Services	27,765.00	603,000	603,000	0
Other Charges	19,465.78	24,325	24,587	262
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	47,230.78	627,325	627,587	262
General Acquisitions	0.00	7,000	5,000	-2,000
Library Acquisitions	1,823.81	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,823.81	7,000	5,000	-2,000
College of Academic Affairs Total	8,758,925.87	8,630,304	9,592,008	961,704

College of Administration & Finance

1324000 Information Technology-Academi

Function of Academic Support

Salaries Regular	1,337,461.71	1,406,884	1,510,509	103,625
Other Compensation	0.00	0	0	0
Related Benefits	548,359.31	576,822	604,959	28,137
Total Personnel Services	1,885,821.02	1,983,706	2,115,468	131,762
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 Academic Support Total	1,885,821.02	1,983,706	2,115,468	131,762

Department of Information Technology-Academi

Salaries Regular	1,337,461.71	1,406,884	1,510,509	103,625
Other Compensation	0.00	0	0	0
Related Benefits	548,359.31	576,822	604,959	28,137
Total Personnel Services	1,885,821.02	1,983,706	2,115,468	131,762
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

	Department of Information Technology-	1,885,821.02	1,983,706	2,115,468	131,762
1625000	Vice Chancellor Administration				
	Function of Institutional Support				
	Salaries Regular	535,692.00	695,692	670,322	-25,370
	Other Compensation	0.00	0	0	0
	Related Benefits	219,633.72	219,634	274,832	55,198
	Total Personnel Services	755,325.72	915,326	945,154	29,828
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	40	40	0
	Total Operating Expenditures	0.00	40	40	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	-3,077	0	3,077
	Interagency Transfers	30,468.00	30,468	20,126	-10,342
	Debt Service	0.00	0	0	0
	Total Other Charges	30,468.00	27,391	20,126	-7,265
	General Acquisitions	0.00	0	0	0
	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	785,793.72	942,757	965,320	22,563
	Department of Vice Chancellor Administration				
	Salaries Regular	535,692.00	695,692	670,322	-25,370
	Other Compensation	0.00	0	0	0
	Related Benefits	219,633.72	219,634	274,832	55,198
	Total Personnel Services	755,325.72	915,326	945,154	29,828
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	40	40	0
	Total Operating Expenditures	0.00	40	40	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	-3,077	0	3,077
	Interagency Transfers	30,468.00	30,468	20,126	-10,342
	Debt Service	0.00	0	0	0
	Total Other Charges	30,468.00	27,391	20,126	-7,265
	General Acquisitions	0.00	0	0	0
	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	785,793.72	942,757	965,320	22,563
1651000	Accounting Services				
	Function of Institutional Support				
	Salaries Regular	746,289.32	830,176	880,022	49,846
	Other Compensation	0.00	0	0	0
	Related Benefits	302,515.28	347,714	360,487	12,773
	Total Personnel Services	1,048,804.60	1,177,890	1,240,509	62,619
	Travel	0.00	0	0	0
	Operating Services	71,437.40	50,507	50,507	0
	Supplies	3,421.28	3,854	3,854	0

Total Operating Expenditures	74,858.68	54,361	54,361	0
Professional Services	0.00	179	179	0
Other Charges	7.20	2,436	2,436	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7.20	2,615	2,615	0
General Acquisitions	0.00	0	0	0
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	1,123,670.48	1,234,866	1,297,485	62,619

Department of Accounting Services				
Salaries Regular	746,289.32	830,176	880,022	49,846
Other Compensation	0.00	0	0	0
Related Benefits	302,515.28	347,714	360,487	12,773
Total Personnel Services	1,048,804.60	1,177,890	1,240,509	62,619
Travel	0.00	0	0	0
Operating Services	71,437.40	50,507	50,507	0
Supplies	3,421.28	3,854	3,854	0
Total Operating Expenditures	74,858.68	54,361	54,361	0
Professional Services	0.00	179	179	0
Other Charges	7.20	2,436	2,436	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7.20	2,615	2,615	0
General Acquisitions	0.00	0	0	0
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	1,123,670.48	1,234,866	1,297,485	62,619

1661000	Campus Mail			
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	5,097.39	0	0	0
Total Operating Expenditures	5,097.39	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	5,097.39	0	0	0
Department of Campus Mail				
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	5,097.39	0	0	0
Total Operating Expenditures	5,097.39	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 Campus Mail Total	5,097.39	0	0	0

1663000

Purchasing				
Function of Institutional Support				
Salaries Regular	853,601.27	816,853	697,427	-119,426
Other Compensation	0.00	0	0	0
Related Benefits	334,562.08	275,823	388,404	112,581
Total Personnel Services	1,188,163.35	1,092,676	1,085,831	-6,845
Travel	0.00	0	0	0
Operating Services	-58,539.90	-53,387	-53,387	0
Supplies	84,024.91	89,520	89,520	0
Total Operating Expenditures	25,485.01	36,133	36,133	0
Professional Services	0.00	0	0	0
Other Charges	205,872.07	196,809	196,809	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	205,872.07	196,809	196,809	0
General Acquisitions	0.00	0	0	0
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	1,419,520.43	1,325,618	1,318,773	-6,845

Department of Purchasing				
Salaries Regular	853,601.27	816,853	697,427	-119,426
Other Compensation	0.00	0	0	0
Related Benefits	334,562.08	275,823	388,404	112,581
Total Personnel Services	1,188,163.35	1,092,676	1,085,831	-6,845
Travel	0.00	0	0	0
Operating Services	-58,539.90	-53,387	-53,387	0
Supplies	84,024.91	89,520	89,520	0
Total Operating Expenditures	25,485.01	36,133	36,133	0

Professional Services	0.00	0	0	0
Other Charges	205,872.07	196,809	196,809	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	205,872.07	196,809	196,809	0
General Acquisitions	0.00	0	0	0
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 Purchasing Total	1,419,520.43	1,325,618	1,318,773	-6,845

1673000

Information Technology-Admin
Function of Institutional Support

Salaries Regular	2,554,866.80	2,556,332	2,605,620	49,288
Other Compensation	0.00	0	10,000	10,000
Related Benefits	1,047,495.40	1,031,166	1,250,029	218,863
Total Personnel Services	3,602,362.20	3,587,498	3,865,649	278,151
Travel	0.00	1,474	0	-1,474
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,474	0	-1,474
Professional Services	0.00	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	3,602,362.20	3,588,972	3,865,649	276,677

Department of Information Technology-Admin

Salaries Regular	2,554,866.80	2,556,332	2,605,620	49,288
Other Compensation	0.00	0	10,000	10,000
Related Benefits	1,047,495.40	1,031,166	1,250,029	218,863
Total Personnel Services	3,602,362.20	3,587,498	3,865,649	278,151
Travel	0.00	1,474	0	-1,474
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,474	0	-1,474
Professional Services	0.00	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-Admin	3,602,362.20	3,588,972	3,865,649	276,677

1673200	Peoplesoft Admin Support Org			
	Function of Institutional Support			
Salaries Regular	2,149,920.05	2,274,604	2,359,689	85,085
Other Compensation	0.00	0	0	0
Related Benefits	881,467.24	899,993	967,472	67,479
Total Personnel Services	3,031,387.29	3,174,597	3,327,161	152,564
Travel	0.00	1,557	1,557	0
Operating Services	-365,653.55	-759,437	-759,437	0
Supplies	211.34	1,026	1,026	0
Total Operating Expenditures	-365,442.21	-756,854	-756,854	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	2,665,945.08	2,417,743	2,570,307	152,564
	Department of Peoplesoft Admin Support Org			
Salaries Regular	2,149,920.05	2,274,604	2,359,689	85,085
Other Compensation	0.00	0	0	0
Related Benefits	881,467.24	899,993	967,472	67,479
Total Personnel Services	3,031,387.29	3,174,597	3,327,161	152,564
Travel	0.00	1,557	1,557	0
Operating Services	-365,653.55	-759,437	-759,437	0
Supplies	211.34	1,026	1,026	0
Total Operating Expenditures	-365,442.21	-756,854	-756,854	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 Peoplesoft Admin Support Org	2,665,945.08	2,417,743	2,570,307	152,564
1674000	Human Resource Management			
	Function of Institutional Support			
Salaries Regular	669,687.00	699,718	800,616	100,898
Other Compensation	0.00	0	0	0
Related Benefits	271,910.07	284,163	326,996	42,833
Total Personnel Services	941,597.07	983,881	1,127,612	143,731
Travel	0.00	0	0	0
Operating Services	27,821.87	25,105	25,105	0
Supplies	1,907.00	925	925	0
Total Operating Expenditures	29,728.87	26,030	26,030	0

Professional Services	0.00	0	0	0
Other Charges	73,949.18	85,537	85,537	0
Interagency Transfers	85,475.00	85,475	97,798	12,323
Debt Service	0.00	0	0	0
Total Other Charges	159,424.18	171,012	183,335	12,323
General Acquisitions	0.00	0	0	0
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	1,130,750.12	1,180,923	1,336,977	156,054

Department of Human Resource Management				
Salaries Regular	669,687.00	699,718	800,616	100,898
Other Compensation	0.00	0	0	0
Related Benefits	271,910.07	284,163	326,996	42,833
Total Personnel Services	941,597.07	983,881	1,127,612	143,731
Travel	0.00	0	0	0
Operating Services	27,821.87	25,105	25,105	0
Supplies	1,907.00	925	925	0
Total Operating Expenditures	29,728.87	26,030	26,030	0
Professional Services	0.00	0	0	0
Other Charges	73,949.18	85,537	85,537	0
Interagency Transfers	85,475.00	85,475	97,798	12,323
Debt Service	0.00	0	0	0
Total Other Charges	159,424.18	171,012	183,335	12,323
General Acquisitions	0.00	0	0	0
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	1,130,750.12	1,180,923	1,336,977	156,054

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	32,531.09	7,567	7,567	0
Supplies	15,595.00	0	0	0
Total Operating Expenditures	48,126.09	7,567	7,567	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	48,126.09	7,567	7,567	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	32,531.09	7,567	7,567	0
Supplies	15,595.00	0	0	0
Total Operating Expenditures	48,126.09	7,567	7,567	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 Miscellaneous Expense Total	48,126.09	7,567	7,567	0

1678000 Environmental Health And Safet				
Function of Institutional Support				
Salaries Regular	359,916.12	343,415	370,064	26,649
Other Compensation	0.00	0	0	0
Related Benefits	142,517.51	138,222	149,689	11,467
Total Personnel Services	502,433.63	481,637	519,753	38,116
Travel	250.00	0	0	0
Operating Services	45,734.84	48,444	48,444	0
Supplies	178,688.48	37,492	37,492	0
Total Operating Expenditures	224,673.32	85,936	85,936	0
Professional Services	18,301.56	0	0	0
Other Charges	79,564.44	7,246	7,246	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	97,866.00	7,246	7,246	0
General Acquisitions	0.00	0	0	0
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	824,972.95	574,819	612,935	38,116

Department of Environmental Health And Safet				
Salaries Regular	359,916.12	343,415	370,064	26,649
Other Compensation	0.00	0	0	0
Related Benefits	142,517.51	138,222	149,689	11,467
Total Personnel Services	502,433.63	481,637	519,753	38,116
Travel	250.00	0	0	0
Operating Services	45,734.84	48,444	48,444	0
Supplies	178,688.48	37,492	37,492	0
Total Operating Expenditures	224,673.32	85,936	85,936	0
Professional Services	18,301.56	0	0	0

Other Charges	79,564.44	7,246	7,246	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	97,866.00	7,246	7,246	0
General Acquisitions	0.00	0	0	0
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	824,972.95	574,819	612,935	38,116

1691000 PROPERTY & FACILITIES ADMIN

Function of Operation and Maintenance				
Salaries Regular	653,007.02	439,527	693,323	253,796
Other Compensation	1,799.40	0	0	0
Related Benefits	265,061.49	137,774	283,867	146,093
Total Personnel Services	919,867.91	577,301	977,190	399,889
Travel	99.83	150	150	0
Operating Services	19,662.64	20,914	20,914	0
Supplies	8,730.81	20,289	20,289	0
Total Operating Expenditures	28,493.28	41,353	41,353	0
Professional Services	89,113.52	163,391	163,391	0
Other Charges	1,355.63	20,661	20,661	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	90,469.15	184,052	184,052	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	157,423.00	0	0	0
Total Acquisitions and Major Repair	157,423.00	0	0	0
Function of Operation and Maintenance Total	1,196,253.34	802,706	1,202,595	399,889

Department of PROPERTY & FACILITIES ADMIN

Salaries Regular	653,007.02	439,527	693,323	253,796
Other Compensation	1,799.40	0	0	0
Related Benefits	265,061.49	137,774	283,867	146,093
Total Personnel Services	919,867.91	577,301	977,190	399,889
Travel	99.83	150	150	0
Operating Services	19,662.64	20,914	20,914	0
Supplies	8,730.81	20,289	20,289	0
Total Operating Expenditures	28,493.28	41,353	41,353	0
Professional Services	89,113.52	163,391	163,391	0
Other Charges	1,355.63	20,661	20,661	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	90,469.15	184,052	184,052	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	157,423.00	0	0	0
Total Acquisitions and Major Repair	157,423.00	0	0	0
Department of PROPERTY & FACILITIES ADMIN	1,196,253.34	802,706	1,202,595	399,889

1692000 Buildings And Operations

Function of Operation and Maintenance				
Salaries Regular	2,110,466.44	2,273,042	2,583,112	310,070
Other Compensation	4,482.90	0	0	0
Related Benefits	753,099.19	858,523	985,235	126,712
Total Personnel Services	2,868,048.53	3,131,565	3,568,347	436,782
Travel	0.00	0	0	0
Operating Services	2,191,390.34	1,790,693	1,790,693	0
Supplies	1,202,697.20	907,273	907,273	0
Total Operating Expenditures	3,394,087.54	2,697,966	2,697,966	0
Professional Services	0.00	1,167	1,167	0
Other Charges	26,161.39	45,713	45,713	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,161.39	46,880	46,880	0
General Acquisitions	21,869.47	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	80,807.43	0	0	0
Total Acquisitions and Major Repair	102,676.90	0	0	0
Function of Operation and Maintenance Total	6,390,974.36	5,876,411	6,313,193	436,782

Department of Buildings And Operations				
Salaries Regular	2,110,466.44	2,273,042	2,583,112	310,070
Other Compensation	4,482.90	0	0	0
Related Benefits	753,099.19	858,523	985,235	126,712
Total Personnel Services	2,868,048.53	3,131,565	3,568,347	436,782
Travel	0.00	0	0	0
Operating Services	2,191,390.34	1,790,693	1,790,693	0
Supplies	1,202,697.20	907,273	907,273	0
Total Operating Expenditures	3,394,087.54	2,697,966	2,697,966	0
Professional Services	0.00	1,167	1,167	0
Other Charges	26,161.39	45,713	45,713	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,161.39	46,880	46,880	0
General Acquisitions	21,869.47	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	80,807.43	0	0	0
Total Acquisitions and Major Repair	102,676.90	0	0	0
Department of Buildings And Operations Total	6,390,974.36	5,876,411	6,313,193	436,782

1693000

BUILDING SERVICES				
Function of Operation and Maintenance				
Salaries Regular	3,390,496.31	2,662,509	3,281,588	619,079
Other Compensation	0.00	0	0	0
Related Benefits	1,144,568.08	1,231,246	1,502,056	270,810
Total Personnel Services	4,535,064.39	3,893,755	4,783,644	889,889
Travel	0.00	0	0	0
Operating Services	1,079,674.69	1,075,796	1,075,796	0
Supplies	1,209,204.48	286,611	286,611	0
Total Operating Expenditures	2,288,879.17	1,362,407	1,362,407	0
Professional Services	1,584.00	0	0	0

Other Charges	1,221.92	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,805.92	0	0	0
General Acquisitions	126,300.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	126,300.00	0	0	0
Function of Operation and Maintenance Total	6,953,049.48	5,256,162	6,146,051	889,889

Department of BUILDING SERVICES

Salaries Regular	3,390,496.31	2,662,509	3,281,588	619,079
Other Compensation	0.00	0	0	0
Related Benefits	1,144,568.08	1,231,246	1,502,056	270,810
Total Personnel Services	4,535,064.39	3,893,755	4,783,644	889,889
Travel	0.00	0	0	0
Operating Services	1,079,674.69	1,075,796	1,075,796	0
Supplies	1,209,204.48	286,611	286,611	0
Total Operating Expenditures	2,288,879.17	1,362,407	1,362,407	0
Professional Services	1,584.00	0	0	0
Other Charges	1,221.92	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,805.92	0	0	0
General Acquisitions	126,300.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	126,300.00	0	0	0
Department of BUILDING SERVICES Total	6,953,049.48	5,256,162	6,146,051	889,889

1693500 FACILITIES MAINTEN-LOCKSMITH

Function of Operation and Maintenance

Salaries Regular	123,610.11	111,512	116,242	4,730
Other Compensation	0.00	0	0	0
Related Benefits	46,432.56	62,109	65,702	3,593
Total Personnel Services	170,042.67	173,621	181,944	8,323
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 Operation and Maintenance Total	170,042.67	173,621	181,944	8,323

Department of FACILITIES MAINTEN-LOCKSMITH

Salaries Regular	123,610.11	111,512	116,242	4,730
Other Compensation	0.00	0	0	0
Related Benefits	46,432.56	62,109	65,702	3,593
Total Personnel Services	170,042.67	173,621	181,944	8,323
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 FACILITIES MAINTEN-	170,042.67	173,621	181,944	8,323

1695000

Utilities				
Function of Operation and Maintenance				
Salaries Regular	1,247,496.79	1,145,536	1,267,388	121,852
Other Compensation	0.00	0	0	0
Related Benefits	392,378.20	470,208	491,699	21,491
Total Personnel Services	1,639,874.99	1,615,744	1,759,087	143,343
Travel	0.00	0	0	0
Operating Services	13,358,466.30	13,888,751	13,888,751	0
Supplies	207,515.06	60,434	60,434	0
Total Operating Expenditures	13,565,981.36	13,949,185	13,949,185	0
Professional Services	0.00	0	0	0
Other Charges	55.00	137	137	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	55.00	137	137	0
General Acquisitions	0.00	0	0	0
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	15,205,911.35	15,565,066	15,708,409	143,343

Department of Utilities				
Salaries Regular	1,247,496.79	1,145,536	1,267,388	121,852
Other Compensation	0.00	0	0	0
Related Benefits	392,378.20	470,208	491,699	21,491
Total Personnel Services	1,639,874.99	1,615,744	1,759,087	143,343
Travel	0.00	0	0	0
Operating Services	13,358,466.30	13,888,751	13,888,751	0
Supplies	207,515.06	60,434	60,434	0
Total Operating Expenditures	13,565,981.36	13,949,185	13,949,185	0
Professional Services	0.00	0	0	0
Other Charges	55.00	137	137	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	55.00	137	137	0
General Acquisitions	0.00	0	0	0
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	15,205,911.35	15,565,066	15,708,409	143,343

College of Administration & Finance

Salaries Regular	16,732,510.94	16,255,800	17,835,922	1,580,122
Other Compensation	6,282.30	0	10,000	10,000
Related Benefits	6,350,000.13	6,533,397	7,651,427	1,118,030
Total Personnel Services	23,088,793.37	22,789,197	25,497,349	2,708,152
Travel	349.83	3,181	1,707	-1,474
Operating Services	16,402,525.72	16,094,953	16,094,953	0
Supplies	2,917,092.95	1,407,464	1,407,464	0
Total Operating Expenditures	19,319,968.50	17,505,598	17,504,124	-1,474
Professional Services	108,999.08	164,737	164,737	0
Other Charges	388,186.83	355,462	358,539	3,077
Interagency Transfers	115,943.00	115,943	117,924	1,981
Debt Service	0.00	0	0	0
Total Other Charges	613,128.91	636,142	641,200	5,058
General Acquisitions	148,169.47	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	238,230.43	0	0	0
Total Acquisitions and Major Repair	386,399.90	0	0	0
College of Administration & Finance Total	43,408,290.68	40,930,937	43,642,673	2,711,736

College of Graduate School

1370100

G_S-Dean-Administration

Function of Academic Support

Salaries Regular	366,860.14	226,973	485,005	258,032
Other Compensation	0.00	0	0	0
Related Benefits	150,412.67	93,059	198,852	105,793
Total Personnel Services	517,272.81	320,032	683,857	363,825
Travel	1,500.00	7,000	7,000	0
Operating Services	7,117.17	10,000	10,000	0
Supplies	3,138.74	7,000	7,000	0
Total Operating Expenditures	11,755.91	24,000	24,000	0
Professional Services	4,000.00	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	4,000.00	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 Academic Support Total	533,028.72	344,032	707,857	363,825

Department of G_S-Dean-Administration

Salaries Regular	366,860.14	226,973	485,005	258,032
Other Compensation	0.00	0	0	0
Related Benefits	150,412.67	93,059	198,852	105,793
Total Personnel Services	517,272.81	320,032	683,857	363,825
Travel	1,500.00	7,000	7,000	0
Operating Services	7,117.17	10,000	10,000	0
Supplies	3,138.74	7,000	7,000	0
Total Operating Expenditures	11,755.91	24,000	24,000	0
Professional Services	4,000.00	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	4,000.00	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 G_S-Dean-Administration Total	533,028.72	344,032	707,857	363,825

1370950

G_S-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	124,499.99	67,177	225,000	157,823
Related Benefits	871.50	470	1,350	880
Total Personnel Services	125,371.49	67,647	226,350	158,703
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	125,371.49	67,647	226,350	158,703

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	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	-4.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-4.00	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	-4.00	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	94,858.73	23,000	125,746	102,746
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	94,858.73	23,000	125,746	102,746
General Acquisitions	0.00	0	0	0
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	94,858.73	23,000	125,746	102,746

Department of G_S-Multidisciplinary

Salaries Regular	0.00	0	0	0
Other Compensation	124,499.99	67,177	225,000	157,823
Related Benefits	871.50	470	1,350	880
Total Personnel Services	125,371.49	67,647	226,350	158,703
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	94,854.73	23,000	125,746	102,746
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	94,854.73	23,000	125,746	102,746
General Acquisitions	0.00	0	0	0
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	220,226.22	90,647	352,096	261,449

College of Graduate School

Salaries Regular	366,860.14	226,973	485,005	258,032
Other Compensation	124,499.99	67,177	225,000	157,823

Related Benefits	151,284.17	93,529	200,202	106,673
Total Personnel Services	642,644.30	387,679	910,207	522,528
Travel	1,500.00	7,000	7,000	0
Operating Services	7,117.17	10,000	10,000	0
Supplies	3,138.74	7,000	7,000	0
Total Operating Expenditures	11,755.91	24,000	24,000	0
Professional Services	4,000.00	0	0	0
Other Charges	94,854.73	23,000	125,746	102,746
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	98,854.73	23,000	125,746	102,746
General Acquisitions	0.00	0	0	0
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	753,254.94	434,679	1,059,953	625,274

College of Nursing

1550100

N_S-Administration

Function of Academic Support

Salaries Regular	1,428,631.53	1,540,310	1,345,307	-195,003
Other Compensation	20,967.74	5,000	5,000	0
Related Benefits	579,151.17	633,577	651,373	17,796
Total Personnel Services	2,028,750.44	2,178,887	2,001,680	-177,207
Travel	59,006.35	15,000	15,000	0
Operating Services	254,549.09	148,360	148,218	-142
Supplies	263,417.76	94,500	64,500	-30,000
Total Operating Expenditures	576,973.20	257,860	227,718	-30,142
Professional Services	77,000.00	150,000	50,000	-100,000
Other Charges	6,498.17	22,500	22,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	83,498.17	172,500	72,500	-100,000
General Acquisitions	7,040.14	30,000	29,000	-1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	7,040.14	30,000	29,000	-1,000
Function of Academic Support Total	2,696,261.95	2,639,247	2,330,898	-308,349

Department of N_S-Administration

Salaries Regular	1,428,631.53	1,540,310	1,345,307	-195,003
Other Compensation	20,967.74	5,000	5,000	0
Related Benefits	579,151.17	633,577	651,373	17,796
Total Personnel Services	2,028,750.44	2,178,887	2,001,680	-177,207
Travel	59,006.35	15,000	15,000	0
Operating Services	254,549.09	148,360	148,218	-142
Supplies	263,417.76	94,500	64,500	-30,000
Total Operating Expenditures	576,973.20	257,860	227,718	-30,142
Professional Services	77,000.00	150,000	50,000	-100,000
Other Charges	6,498.17	22,500	22,500	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	83,498.17	172,500	72,500	-100,000
General Acquisitions	7,040.14	30,000	29,000	-1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	7,040.14	30,000	29,000	-1,000
Department of N_S-Administration Total	2,696,261.95	2,639,247	2,330,898	-308,349

1550145

N_S-Student Affairs				
Function of Student Services				
Salaries Regular	321,127.69	357,479	374,918	17,439
Other Compensation	0.00	0	0	0
Related Benefits	130,795.33	146,566	153,716	7,150
Total Personnel Services	451,923.02	504,045	528,634	24,589
Travel	4,474.02	4,500	4,500	0
Operating Services	107,444.90	106,000	115,500	9,500
Supplies	0.00	2,800	2,300	-500
Total Operating Expenditures	111,918.92	113,300	122,300	9,000
Professional Services	0.00	0	0	0
Other Charges	136.80	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	136.80	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 Student Services Total	563,978.74	617,845	651,434	33,589

Department of N_S-Student Affairs				
Salaries Regular	321,127.69	357,479	374,918	17,439
Other Compensation	0.00	0	0	0
Related Benefits	130,795.33	146,566	153,716	7,150
Total Personnel Services	451,923.02	504,045	528,634	24,589
Travel	4,474.02	4,500	4,500	0
Operating Services	107,444.90	106,000	115,500	9,500
Supplies	0.00	2,800	2,300	-500
Total Operating Expenditures	111,918.92	113,300	122,300	9,000
Professional Services	0.00	0	0	0
Other Charges	136.80	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	136.80	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 N_S-Student Affairs Total	563,978.74	617,845	651,434	33,589

1550175

N_S-Research Administration				
Function of Academic Support				
Salaries Regular	245,211.69	342,144	454,793	112,649

Other Compensation	0.00	2,500	2,500	0
Related Benefits	86,316.82	141,304	187,490	46,186
Total Personnel Services	331,528.51	485,948	644,783	158,835
Travel	0.00	4,000	4,000	0
Operating Services	2,671.98	3,800	2,800	-1,000
Supplies	350.00	750	1,250	500
Total Operating Expenditures	3,021.98	8,550	8,050	-500
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	0	0	0
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	334,550.49	496,498	654,833	158,335

Department of N_S-Research Administration

Salaries Regular	245,211.69	342,144	454,793	112,649
Other Compensation	0.00	2,500	2,500	0
Related Benefits	86,316.82	141,304	187,490	46,186
Total Personnel Services	331,528.51	485,948	644,783	158,835
Travel	0.00	4,000	4,000	0
Operating Services	2,671.98	3,800	2,800	-1,000
Supplies	350.00	750	1,250	500
Total Operating Expenditures	3,021.98	8,550	8,050	-500
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	0	0	0
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	334,550.49	496,498	654,833	158,335

1551000

Adult Nursing

Function of Instruction

Salaries Regular	4,756,156.12	5,252,955	5,106,736	-146,219
Other Compensation	37,578.06	15,000	15,000	0
Related Benefits	1,945,907.09	2,159,862	2,099,912	-59,950
Total Personnel Services	6,739,641.27	7,427,817	7,221,648	-206,169
Travel	23,878.80	20,000	20,000	0
Operating Services	16,792.19	20,500	20,500	0
Supplies	13,337.14	3,750	7,250	3,500
Total Operating Expenditures	54,008.13	44,250	47,750	3,500
Professional Services	0.00	2,000	2,000	0
Other Charges	135.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	135.00	4,500	4,500	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	6,793,784.40	7,476,567	7,273,898	-202,669

Department of Adult Nursing

Salaries Regular	4,756,156.12	5,252,955	5,106,736	-146,219
Other Compensation	37,578.06	15,000	15,000	0
Related Benefits	1,945,907.09	2,159,862	2,099,912	-59,950
Total Personnel Services	6,739,641.27	7,427,817	7,221,648	-206,169
Travel	23,878.80	20,000	20,000	0
Operating Services	16,792.19	20,500	20,500	0
Supplies	13,337.14	3,750	7,250	3,500
Total Operating Expenditures	54,008.13	44,250	47,750	3,500
Professional Services	0.00	2,000	2,000	0
Other Charges	135.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	135.00	4,500	4,500	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 Adult Nursing Total	6,793,784.40	7,476,567	7,273,898	-202,669

1552000

Community Nursing

Function of Instruction

Salaries Regular	283,617.88	326,937	254,543	-72,394
Other Compensation	0.00	0	0	0
Related Benefits	116,283.32	134,044	104,363	-29,681
Total Personnel Services	399,901.20	460,981	358,906	-102,075
Travel	8,424.72	2,500	2,500	0
Operating Services	1,072.58	3,500	2,500	-1,000
Supplies	5,246.37	1,350	2,600	1,250
Total Operating Expenditures	14,743.67	7,350	7,600	250
Professional Services	6,467.00	6,500	6,000	-500
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,467.00	6,650	6,150	-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	421,111.87	474,981	372,656	-102,325

Department of Community Nursing

Salaries Regular	283,617.88	326,937	254,543	-72,394
Other Compensation	0.00	0	0	0

Related Benefits	116,283.32	134,044	104,363	-29,681
Total Personnel Services	399,901.20	460,981	358,906	-102,075
Travel	8,424.72	2,500	2,500	0
Operating Services	1,072.58	3,500	2,500	-1,000
Supplies	5,246.37	1,350	2,600	1,250
Total Operating Expenditures	14,743.67	7,350	7,600	250
Professional Services	6,467.00	6,500	6,000	-500
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,467.00	6,650	6,150	-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 Community Nursing Total	421,111.87	474,981	372,656	-102,325

1553000

Family Nursing				
Function of Instruction				
Salaries Regular	96,733.41	119,560	109,206	-10,354
Other Compensation	0.00	0	0	0
Related Benefits	36,380.39	49,020	44,774	-4,246
Total Personnel Services	133,113.80	168,580	153,980	-14,600
Travel	0.00	0	0	0
Operating Services	4,147.22	4,650	5,150	500
Supplies	0.00	750	750	0
Total Operating Expenditures	4,147.22	5,400	5,900	500
Professional Services	0.00	0	0	0
Other Charges	0.00	550	550	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	550	550	0
General Acquisitions	0.00	0	0	0
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	137,261.02	174,530	160,430	-14,100

Department of Family Nursing				
Salaries Regular	96,733.41	119,560	109,206	-10,354
Other Compensation	0.00	0	0	0
Related Benefits	36,380.39	49,020	44,774	-4,246
Total Personnel Services	133,113.80	168,580	153,980	-14,600
Travel	0.00	0	0	0
Operating Services	4,147.22	4,650	5,150	500
Supplies	0.00	750	750	0
Total Operating Expenditures	4,147.22	5,400	5,900	500
Professional Services	0.00	0	0	0
Other Charges	0.00	550	550	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	550	550	0
General Acquisitions	0.00	0	0	0
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 Nursing Total	137,261.02	174,530	160,430	-14,100

1554000 Multi-Media Center

Function of Instruction				
Salaries Regular	215,006.22	212,031	218,648	6,617
Other Compensation	0.00	0	0	0
Related Benefits	86,194.98	86,933	89,646	2,713
Total Personnel Services	301,201.20	298,964	308,294	9,330
Travel	1,955.02	0	0	0
Operating Services	16,760.56	31,673	22,800	-8,873
Supplies	310,018.07	42,500	26,500	-16,000
Total Operating Expenditures	328,733.65	74,173	49,300	-24,873
Professional Services	0.00	0	0	0
Other Charges	1,447.04	600	600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,447.04	600	600	0
General Acquisitions	244,230.00	18,500	5,500	-13,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	244,230.00	18,500	5,500	-13,000
Function of Instruction Total	875,611.89	392,237	363,694	-28,543

Department of Multi-Media Center

Salaries Regular	215,006.22	212,031	218,648	6,617
Other Compensation	0.00	0	0	0
Related Benefits	86,194.98	86,933	89,646	2,713
Total Personnel Services	301,201.20	298,964	308,294	9,330
Travel	1,955.02	0	0	0
Operating Services	16,760.56	31,673	22,800	-8,873
Supplies	310,018.07	42,500	26,500	-16,000
Total Operating Expenditures	328,733.65	74,173	49,300	-24,873
Professional Services	0.00	0	0	0
Other Charges	1,447.04	600	600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,447.04	600	600	0
General Acquisitions	244,230.00	18,500	5,500	-13,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	244,230.00	18,500	5,500	-13,000
Department of Multi-Media Center Total	875,611.89	392,237	363,694	-28,543

1555000 Multidisciplinary

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	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	7,016.62	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,016.62	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	7,016.62	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	168,707.29	385,000	385,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	168,707.29	385,000	385,000	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	168,707.29	385,000	385,000	0

Department of 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	175,723.91	385,000	385,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	175,723.91	385,000	385,000	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 Multidisciplinary Total	175,723.91	385,000	385,000	0

1556000 CRNA Program

Function of Instruction				
Salaries Regular	1,010,061.66	900,069	1,095,364	195,295
Other Compensation	0.00	0	0	0
Related Benefits	414,125.31	369,028	449,099	80,071
Total Personnel Services	1,424,186.97	1,269,097	1,544,463	275,366
Travel	22,600.59	6,200	6,200	0
Operating Services	39,438.84	39,000	48,000	9,000
Supplies	2,729.50	7,000	6,500	-500
Total Operating Expenditures	64,768.93	52,200	60,700	8,500
Professional Services	6,437.00	3,000	3,000	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	6,437.00	5,500	5,500	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	1,495,392.90	1,326,797	1,610,663	283,866

Department of CRNA Program

Salaries Regular	1,010,061.66	900,069	1,095,364	195,295
Other Compensation	0.00	0	0	0
Related Benefits	414,125.31	369,028	449,099	80,071
Total Personnel Services	1,424,186.97	1,269,097	1,544,463	275,366
Travel	22,600.59	6,200	6,200	0
Operating Services	39,438.84	39,000	48,000	9,000
Supplies	2,729.50	7,000	6,500	-500
Total Operating Expenditures	64,768.93	52,200	60,700	8,500
Professional Services	6,437.00	3,000	3,000	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	6,437.00	5,500	5,500	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	1,495,392.90	1,326,797	1,610,663	283,866

1557000 Doctor Nursing Practice

Function of Instruction				
Salaries Regular	1,329,003.67	1,298,446	1,424,268	125,822
Other Compensation	0.00	0	0	0
Related Benefits	544,891.52	532,363	583,950	51,587

Total Personnel Services	1,873,895.19	1,830,809	2,008,218	177,409
Travel	25,922.94	6,500	6,500	0
Operating Services	14,008.28	4,650	13,950	9,300
Supplies	1,729.26	3,750	2,750	-1,000
Total Operating Expenditures	41,660.48	14,900	23,200	8,300
Professional Services	0.00	500	500	0
Other Charges	0.00	3,500	2,500	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	3,000	-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	1,915,555.67	1,849,709	2,034,418	184,709
Department of Doctor Nursing Practice				
Salaries Regular	1,329,003.67	1,298,446	1,424,268	125,822
Other Compensation	0.00	0	0	0
Related Benefits	544,891.52	532,363	583,950	51,587
Total Personnel Services	1,873,895.19	1,830,809	2,008,218	177,409
Travel	25,922.94	6,500	6,500	0
Operating Services	14,008.28	4,650	13,950	9,300
Supplies	1,729.26	3,750	2,750	-1,000
Total Operating Expenditures	41,660.48	14,900	23,200	8,300
Professional Services	0.00	500	500	0
Other Charges	0.00	3,500	2,500	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	3,000	-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 Doctor Nursing Practice Total	1,915,555.67	1,849,709	2,034,418	184,709
College of Nursing				
Salaries Regular	9,685,549.87	10,349,931	10,383,783	33,852
Other Compensation	58,545.80	22,500	22,500	0
Related Benefits	3,940,045.93	4,252,697	4,364,323	111,626
Total Personnel Services	13,684,141.60	14,625,128	14,770,606	145,478
Travel	146,262.44	58,700	58,700	0
Operating Services	456,885.64	362,133	379,418	17,285
Supplies	596,828.10	157,150	114,400	-42,750
Total Operating Expenditures	1,199,976.18	577,983	552,518	-25,465
Professional Services	89,904.00	163,000	62,500	-100,500
Other Charges	183,940.92	418,800	417,800	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	273,844.92	581,800	480,300	-101,500
General Acquisitions	251,270.14	48,500	34,500	-14,000

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	251,270.14	48,500	34,500	-14,000
College of Nursing Total	15,409,232.84	15,833,411	15,837,924	4,513

College of Public Health

1580700

Epidemiology and Pop Health

Function of Research

Salaries Regular	38,678.90	33,209	51,546	18,337
Other Compensation	12,405.99	13,000	15,000	2,000
Related Benefits	15,945.19	13,707	21,224	7,517
Total Personnel Services	67,030.08	59,916	87,770	27,854
Travel	7.00	2,500	2,500	0
Operating Services	1,997.88	2,614	2,614	0
Supplies	5,646.00	6,200	6,200	0
Total Operating Expenditures	7,650.88	11,314	11,314	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	74,680.96	71,230	99,084	27,854

Department of Epidemiology and Pop Health

Salaries Regular	38,678.90	33,209	51,546	18,337
Other Compensation	12,405.99	13,000	15,000	2,000
Related Benefits	15,945.19	13,707	21,224	7,517
Total Personnel Services	67,030.08	59,916	87,770	27,854
Travel	7.00	2,500	2,500	0
Operating Services	1,997.88	2,614	2,614	0
Supplies	5,646.00	6,200	6,200	0
Total Operating Expenditures	7,650.88	11,314	11,314	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 Epidemiology and Pop Health	74,680.96	71,230	99,084	27,854

1580720

LA Tumor Registry

Function of Research

Salaries Regular	290,081.43	278,412	305,295	26,883
Other Compensation	837.16	0	0	0
Related Benefits	109,977.52	114,149	125,171	11,022

Total Personnel Services	400,896.11	392,561	430,466	37,905
Travel	9,139.04	0	7,102	7,102
Operating Services	9,813.26	12,132	10,000	-2,132
Supplies	3,890.84	20,852	10,000	-10,852
Total Operating Expenditures	22,843.14	32,984	27,102	-5,882
Professional Services	651,684.00	651,684	867,562	215,878
Other Charges	261.34	2,809	0	-2,809
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	651,945.34	654,493	867,562	213,069
General Acquisitions	0.00	0	0	0
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	1,075,684.59	1,080,038	1,325,130	245,092

Function of Public Service

Salaries Regular	71,631.50	68,544	47,825	-20,719
Other Compensation	0.00	0	0	0
Related Benefits	29,368.91	28,103	19,608	-8,495
Total Personnel Services	101,000.41	96,647	67,433	-29,214
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	78,445.00	78,445	112,567	34,122
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	78,445.00	78,445	112,567	34,122
General Acquisitions	0.00	0	0	0
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	179,445.41	175,092	180,000	4,908

Department of LA Tumor Registry

Salaries Regular	361,712.93	346,956	353,120	6,164
Other Compensation	837.16	0	0	0
Related Benefits	139,346.43	142,252	144,779	2,527
Total Personnel Services	501,896.52	489,208	497,899	8,691
Travel	9,139.04	0	7,102	7,102
Operating Services	9,813.26	12,132	10,000	-2,132
Supplies	3,890.84	20,852	10,000	-10,852
Total Operating Expenditures	22,843.14	32,984	27,102	-5,882
Professional Services	730,129.00	730,129	980,129	250,000
Other Charges	261.34	2,809	0	-2,809
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	730,390.34	732,938	980,129	247,191
General Acquisitions	0.00	0	0	0

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	1,255,130.00	1,255,130	1,505,130	250,000

1580900 Health Policy_Systems Mgt.
Function of Public Service

Salaries Regular	15,860.14	21,169	22,261	1,092
Other Compensation	0.00	0	0	0
Related Benefits	6,502.66	7,867	9,127	1,260
Total Personnel Services	22,362.80	29,036	31,388	2,352
Travel	404.32	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	404.32	0	0	0
Professional Services	5,940.00	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	5,940.00	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	28,707.12	29,036	31,388	2,352

Department of Health Policy_Systems Mgt.

Salaries Regular	15,860.14	21,169	22,261	1,092
Other Compensation	0.00	0	0	0
Related Benefits	6,502.66	7,867	9,127	1,260
Total Personnel Services	22,362.80	29,036	31,388	2,352
Travel	404.32	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	404.32	0	0	0
Professional Services	5,940.00	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	5,940.00	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 Health Policy_Systems Mgt.	28,707.12	29,036	31,388	2,352

1581300 Community Health Sci & Policy
Function of Public Service

Salaries Regular	6,930.63	0	11,250	11,250
Other Compensation	0.00	0	0	0
Related Benefits	2,841.56	0	4,613	4,613
Total Personnel Services	9,772.19	0	15,863	15,863

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	9,772.19	0	15,863	15,863
Department of Community Health Sci & Policy				
Salaries Regular	6,930.63	0	11,250	11,250
Other Compensation	0.00	0	0	0
Related Benefits	2,841.56	0	4,613	4,613
Total Personnel Services	9,772.19	0	15,863	15,863
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 Community Health Sci & Policy	9,772.19	0	15,863	15,863
1581310 LA Cancer Prevention and Contr				
Function of Public Service				
Salaries Regular	441,421.52	431,862	454,540	22,678
Other Compensation	762.30	0	0	0
Related Benefits	178,482.45	177,063	186,361	9,298
Total Personnel Services	620,666.27	608,925	640,901	31,976
Travel	5,841.91	5,500	4,000	-1,500
Operating Services	35,192.40	10,000	2,000	-8,000
Supplies	10,490.76	10,000	2,000	-8,000
Total Operating Expenditures	51,525.07	25,500	8,000	-17,500
Professional Services	25,235.74	55,000	45,000	-10,000
Other Charges	4,843.03	10,575	6,099	-4,476
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,078.77	65,575	51,099	-14,476
General Acquisitions	0.00	0	0	0

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	702,270.11	700,000	700,000	0

Department of LA Cancer Prevention and Contr				
Salaries Regular	441,421.52	431,862	454,540	22,678
Other Compensation	762.30	0	0	0
Related Benefits	178,482.45	177,063	186,361	9,298
Total Personnel Services	620,666.27	608,925	640,901	31,976
Travel	5,841.91	5,500	4,000	-1,500
Operating Services	35,192.40	10,000	2,000	-8,000
Supplies	10,490.76	10,000	2,000	-8,000
Total Operating Expenditures	51,525.07	25,500	8,000	-17,500
Professional Services	25,235.74	55,000	45,000	-10,000
Other Charges	4,843.03	10,575	6,099	-4,476
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,078.77	65,575	51,099	-14,476
General Acquisitions	0.00	0	0	0
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	702,270.11	700,000	700,000	0

1587000

Public Health				
Function of Instruction				
Salaries Regular	4,238,371.57	3,998,735	3,759,028	-239,707
Other Compensation	70,262.61	177,437	139,065	-38,372
Related Benefits	1,605,065.24	1,774,640	1,964,072	189,432
Total Personnel Services	5,913,699.42	5,950,812	5,862,165	-88,647
Travel	46,030.24	20,000	35,000	15,000
Operating Services	189,297.36	125,250	206,550	81,300
Supplies	60,340.96	39,000	39,000	0
Total Operating Expenditures	295,668.56	184,250	280,550	96,300
Professional Services	60,000.00	23,131	5,000	-18,131
Other Charges	21,932.14	140,000	100,000	-40,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	81,932.14	163,131	105,000	-58,131
General Acquisitions	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Instruction Total	6,291,300.12	6,328,193	6,277,715	-50,478

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	4,232.75	0	0	0

Operating Services	664.50	0	0	0
Supplies	2,211.29	0	0	0
Total Operating Expenditures	7,108.54	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	7,108.54	0	0	0

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	1,209.63	7,500	4,000	-3,500
Operating Services	19,031.92	28,600	25,000	-3,600
Supplies	49.77	8,400	500	-7,900
Total Operating Expenditures	20,291.32	44,500	29,500	-15,000
Professional Services	0.00	4,500	4,000	-500
Other Charges	2,570.63	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,570.63	4,500	4,000	-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 Student Services Total	22,861.95	49,000	33,500	-15,500

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	350,996.00	358,464	384,203	25,739
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	350,996.00	358,464	384,203	25,739
General Acquisitions	0.00	0	0	0
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	350,996.00	358,464	384,203	25,739

Department of Public Health				
Salaries Regular	4,238,371.57	3,998,735	3,759,028	-239,707
Other Compensation	70,262.61	177,437	139,065	-38,372
Related Benefits	1,605,065.24	1,774,640	1,964,072	189,432
Total Personnel Services	5,913,699.42	5,950,812	5,862,165	-88,647
Travel	51,472.62	27,500	39,000	11,500
Operating Services	208,993.78	153,850	231,550	77,700
Supplies	62,602.02	47,400	39,500	-7,900
Total Operating Expenditures	323,068.42	228,750	310,050	81,300
Professional Services	60,000.00	27,631	9,000	-18,631
Other Charges	375,498.77	498,464	484,203	-14,261
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	435,498.77	526,095	493,203	-32,892
General Acquisitions	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Department of Public Health Total	6,672,266.61	6,735,657	6,695,418	-40,239

1588000 P_H-Multidisciplinary				
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	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	783.55	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	783.55	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	783.55	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	25,608.00	55,000	55,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	25,608.00	55,000	55,000	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	25,608.00	55,000	55,000	0
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	26,391.55	55,000	55,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,391.55	55,000	55,000	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 P_H-Multidisciplinary Total	26,391.55	55,000	55,000	0
College of Public Health				
Salaries Regular	5,102,975.69	4,831,931	4,651,745	-180,186
Other Compensation	84,268.06	190,437	154,065	-36,372
Related Benefits	1,948,183.53	2,115,529	2,330,176	214,647
Total Personnel Services	7,135,427.28	7,137,897	7,135,986	-1,911
Travel	66,864.89	35,500	52,602	17,102
Operating Services	255,997.32	178,596	246,164	67,568
Supplies	82,629.62	84,452	57,700	-26,752
Total Operating Expenditures	405,491.83	298,548	356,466	57,918
Professional Services	821,304.74	812,760	1,034,129	221,369
Other Charges	406,994.69	566,848	545,302	-21,546
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,228,299.43	1,379,608	1,579,431	199,823
General Acquisitions	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
College of Public Health Total	8,769,218.54	8,846,053	9,101,883	255,830

College of Chancellor				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	910,690.53	1,070,429	953,862	-116,567
Other Compensation	0.00	0	0	0
Related Benefits	373,383.16	438,876	391,083	-47,793
Total Personnel Services	1,284,073.69	1,509,305	1,344,945	-164,360
Travel	0.00	1,213	5,000	3,787
Operating Services	26,284.95	10,407	10,407	0
Supplies	1,636.44	5,089	5,089	0
Total Operating Expenditures	27,921.39	16,709	20,496	3,787
Professional Services	0.00	0	0	0
Other Charges	0.00	1,275,957	275,000	-1,000,957
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,275,957	275,000	-1,000,957
General Acquisitions	0.00	0	0	0
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	1,311,995.08	2,801,971	1,640,441	-1,161,530
Department of Chancellor				
Salaries Regular	910,690.53	1,070,429	953,862	-116,567
Other Compensation	0.00	0	0	0
Related Benefits	373,383.16	438,876	391,083	-47,793
Total Personnel Services	1,284,073.69	1,509,305	1,344,945	-164,360
Travel	0.00	1,213	5,000	3,787
Operating Services	26,284.95	10,407	10,407	0
Supplies	1,636.44	5,089	5,089	0
Total Operating Expenditures	27,921.39	16,709	20,496	3,787
Professional Services	0.00	0	0	0
Other Charges	0.00	1,275,957	275,000	-1,000,957
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,275,957	275,000	-1,000,957
General Acquisitions	0.00	0	0	0
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	1,311,995.08	2,801,971	1,640,441	-1,161,530
1621500	Chancellor-Compliance Office			
Function of Institutional Support				
Salaries Regular	555,530.66	566,700	641,625	74,925
Other Compensation	0.00	0	0	0
Related Benefits	227,471.54	232,347	263,066	30,719
Total Personnel Services	783,002.20	799,047	904,691	105,644
Travel	538.16	2,000	2,000	0
Operating Services	6,743.70	4,853	4,853	0
Supplies	320.91	5,570	5,570	0

Total Operating Expenditures	7,602.77	12,423	12,423	0
Professional Services	95.00	0	0	0
Other Charges	115.00	1,114	1,114	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	210.00	1,114	1,114	0
General Acquisitions	0.00	0	0	0
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	790,814.97	812,584	918,228	105,644
Department of Chancellor-Compliance Office				
Salaries Regular	555,530.66	566,700	641,625	74,925
Other Compensation	0.00	0	0	0
Related Benefits	227,471.54	232,347	263,066	30,719
Total Personnel Services	783,002.20	799,047	904,691	105,644
Travel	538.16	2,000	2,000	0
Operating Services	6,743.70	4,853	4,853	0
Supplies	320.91	5,570	5,570	0
Total Operating Expenditures	7,602.77	12,423	12,423	0
Professional Services	95.00	0	0	0
Other Charges	115.00	1,114	1,114	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	210.00	1,114	1,114	0
General Acquisitions	0.00	0	0	0
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-Compliance Office	790,814.97	812,584	918,228	105,644
1675000 Information Services				
Function of Institutional Support				
Salaries Regular	103,852.84	205,496	505,496	300,000
Other Compensation	0.00	0	0	0
Related Benefits	42,579.69	84,253	207,253	123,000
Total Personnel Services	146,432.53	289,749	712,749	423,000
Travel	0.00	0	0	0
Operating Services	43,366.26	92,761	92,761	0
Supplies	15,680.79	16,108	16,108	0
Total Operating Expenditures	59,047.05	108,869	108,869	0
Professional Services	0.00	0	0	0
Other Charges	4,426.76	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,426.76	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	209,906.34	400,618	823,618	423,000
Department of Information Services				
Salaries Regular	103,852.84	205,496	505,496	300,000
Other Compensation	0.00	0	0	0
Related Benefits	42,579.69	84,253	207,253	123,000
Total Personnel Services	146,432.53	289,749	712,749	423,000
Travel	0.00	0	0	0
Operating Services	43,366.26	92,761	92,761	0
Supplies	15,680.79	16,108	16,108	0
Total Operating Expenditures	59,047.05	108,869	108,869	0
Professional Services	0.00	0	0	0
Other Charges	4,426.76	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,426.76	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 Information Services Total	209,906.34	400,618	823,618	423,000
College of Chancellor				
Salaries Regular	1,570,074.03	1,842,625	2,100,983	258,358
Other Compensation	0.00	0	0	0
Related Benefits	643,434.39	755,476	861,402	105,926
Total Personnel Services	2,213,508.42	2,598,101	2,962,385	364,284
Travel	538.16	3,213	7,000	3,787
Operating Services	76,394.91	108,021	108,021	0
Supplies	17,638.14	26,767	26,767	0
Total Operating Expenditures	94,571.21	138,001	141,788	3,787
Professional Services	95.00	0	0	0
Other Charges	4,541.76	1,279,071	278,114	-1,000,957
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,636.76	1,279,071	278,114	-1,000,957
General Acquisitions	0.00	0	0	0
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	2,312,716.39	4,015,173	3,382,287	-632,886
College of Security & Community Affairs				
1624500	VC for Community Relations			
Function of Institutional Support				
Salaries Regular	208,407.44	205,452	212,428	6,976
Other Compensation	0.00	0	0	0
Related Benefits	83,936.76	83,000	86,127	3,127
Total Personnel Services	292,344.20	288,452	298,555	10,103
Travel	0.00	0	0	0
Operating Services	1,923.59	0	0	0
Supplies	540.32	9,028	9,028	0

Total Operating Expenditures	2,463.91	9,028	9,028	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,999	2,999	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,999	2,999	0
General Acquisitions	0.00	0	0	0
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	294,808.11	300,479	310,582	10,103

Department of VC for Community Relations				
Salaries Regular	208,407.44	205,452	212,428	6,976
Other Compensation	0.00	0	0	0
Related Benefits	83,936.76	83,000	86,127	3,127
Total Personnel Services	292,344.20	288,452	298,555	10,103
Travel	0.00	0	0	0
Operating Services	1,923.59	0	0	0
Supplies	540.32	9,028	9,028	0
Total Operating Expenditures	2,463.91	9,028	9,028	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,999	2,999	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,999	2,999	0
General Acquisitions	0.00	0	0	0
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	294,808.11	300,479	310,582	10,103

1662000	Campus Police			
Function of Institutional Support				
Salaries Regular	1,730,497.75	1,390,306	1,856,065	465,759
Other Compensation	0.00	0	0	0
Related Benefits	450,124.69	424,150	711,980	287,830
Total Personnel Services	2,180,622.44	1,814,456	2,568,045	753,589
Travel	2,615.07	6,000	6,000	0
Operating Services	9,555.83	849,775	50,000	-799,775
Supplies	123,547.80	52,843	52,843	0
Total Operating Expenditures	135,718.70	908,618	108,843	-799,775
Professional Services	1,076.00	300	1,100	800
Other Charges	8,445.75	300	300	0
Interagency Transfers	28,272.68	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	37,794.43	600	1,400	800
General Acquisitions	132,088.53	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	132,088.53	0	0	0

Function of Institutional Support Total	2,486,224.10	2,723,674	2,678,288	-45,386
Department of Campus Police				
Salaries Regular	1,730,497.75	1,390,306	1,856,065	465,759
Other Compensation	0.00	0	0	0
Related Benefits	450,124.69	424,150	711,980	287,830
Total Personnel Services	2,180,622.44	1,814,456	2,568,045	753,589
Travel	2,615.07	6,000	6,000	0
Operating Services	9,555.83	849,775	50,000	-799,775
Supplies	123,547.80	52,843	52,843	0
Total Operating Expenditures	135,718.70	908,618	108,843	-799,775
Professional Services	1,076.00	300	1,100	800
Other Charges	8,445.75	300	300	0
Interagency Transfers	28,272.68	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	37,794.43	600	1,400	800
General Acquisitions	132,088.53	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	132,088.53	0	0	0
Department of Campus Police Total	2,486,224.10	2,723,674	2,678,288	-45,386
College of Security & Community Affairs				
Salaries Regular	1,938,905.19	1,595,758	2,068,493	472,735
Other Compensation	0.00	0	0	0
Related Benefits	534,061.45	507,150	798,107	290,957
Total Personnel Services	2,472,966.64	2,102,908	2,866,600	763,692
Travel	2,615.07	6,000	6,000	0
Operating Services	11,479.42	849,775	50,000	-799,775
Supplies	124,088.12	61,871	61,871	0
Total Operating Expenditures	138,182.61	917,646	117,871	-799,775
Professional Services	1,076.00	300	1,100	800
Other Charges	8,445.75	3,299	3,299	0
Interagency Transfers	28,272.68	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	37,794.43	3,599	4,399	800
General Acquisitions	132,088.53	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	132,088.53	0	0	0
College of Security & Community Affairs Total	2,781,032.21	3,024,153	2,988,870	-35,283
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	342.38	400	400	0
Supplies	0.00	0	0	0

Total Operating Expenditures	342.38	400	400	0
Professional Services	0.00	0	0	0
Other Charges	0.00	449,978	456,056	6,078
Interagency Transfers	449,978.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	449,978.00	449,978	456,056	6,078
General Acquisitions	0.00	0	0	0
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	450,320.38	450,378	456,456	6,078
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	342.38	400	400	0
Supplies	0.00	0	0	0
Total Operating Expenditures	342.38	400	400	0
Professional Services	0.00	0	0	0
Other Charges	0.00	449,978	456,056	6,078
Interagency Transfers	449,978.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	449,978.00	449,978	456,056	6,078
General Acquisitions	0.00	0	0	0
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	450,320.38	450,378	456,456	6,078
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	228.24	300	300	0
Supplies	0.00	0	0	0
Total Operating Expenditures	228.24	300	300	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	209,409.00	209,409	209,409	0
Debt Service	0.00	0	0	0
Total Other Charges	209,409.00	209,409	209,409	0
General Acquisitions	0.00	0	0	0
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	209,637.24	209,709	209,709	0
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	228.24	300	300	0
Supplies	0.00	0	0	0
Total Operating Expenditures	228.24	300	300	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	209,409.00	209,409	209,409	0
Debt Service	0.00	0	0	0
Total Other Charges	209,409.00	209,409	209,409	0
General Acquisitions	0.00	0	0	0
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	209,637.24	209,709	209,709	0
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	0	0	0
Interagency Transfers	1,895,713.00	1,895,713	1,443,550	-452,163
Debt Service	0.00	0	0	0
Total Other Charges	1,895,713.00	1,895,713	1,443,550	-452,163
General Acquisitions	0.00	0	0	0
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	1,895,713.00	1,895,713	1,443,550	-452,163
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	0	0	0
Interagency Transfers	1,895,713.00	1,895,713	1,443,550	-452,163
Debt Service	0.00	0	0	0
Total Other Charges	1,895,713.00	1,895,713	1,443,550	-452,163
General Acquisitions	0.00	0	0	0
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	1,895,713.00	1,895,713	1,443,550	-452,163

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	0	0	0
Interagency Transfers	6,934.00	6,934	6,137	-797
Debt Service	0.00	0	0	0
Total Other Charges	6,934.00	6,934	6,137	-797
General Acquisitions	0.00	0	0	0
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	6,934.00	6,934	6,137	-797

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	0	0	0
Interagency Transfers	6,934.00	6,934	6,137	-797
Debt Service	0.00	0	0	0
Total Other Charges	6,934.00	6,934	6,137	-797
General Acquisitions	0.00	0	0	0
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	6,934.00	6,934	6,137	-797

167550	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	0.00	2,022,171	2,603,936	581,765
Interagency Transfers	2,035,489.78	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,035,489.78	2,022,171	2,603,936	581,765
General Acquisitions	0.00	0	0	0
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	2,035,489.78	2,022,171	2,603,936	581,765
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	0.00	2,022,171	2,603,936	581,765
Interagency Transfers	2,035,489.78	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,035,489.78	2,022,171	2,603,936	581,765
General Acquisitions	0.00	0	0	0
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	2,035,489.78	2,022,171	2,603,936	581,765
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	4,932,977.00	4,932,977	5,199,427	266,450
Debt Service	0.00	0	0	0
Total Other Charges	4,932,977.00	4,932,977	5,199,427	266,450
General Acquisitions	0.00	0	0	0
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	4,932,977.00	4,932,977	5,199,427	266,450
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	4,932,977.00	4,932,977	5,199,427	266,450
Debt Service	0.00	0	0	0
Total Other Charges	4,932,977.00	4,932,977	5,199,427	266,450
General Acquisitions	0.00	0	0	0
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	4,932,977.00	4,932,977	5,199,427	266,450
1678500 Staff Benefits Unallocated				
Function of Institutional Support				
Salaries Regular	1,988,721.94	1,866,638	2,151,582	284,944
Other Compensation	0.00	0	0	0
Related Benefits	-3,003,338.28	-1,964,257	-3,530,990	-1,566,733
Total Personnel Services	-1,014,616.34	-97,619	-1,379,408	-1,281,789
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	-3,813.50	0	0	0
Interagency Transfers	1,461,499.00	1,461,499	1,443,550	-17,949
Debt Service	0.00	0	0	0
Total Other Charges	1,457,685.50	1,461,499	1,443,550	-17,949
General Acquisitions	0.00	0	0	0
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	443,069.16	1,363,880	64,142	-1,299,738

Department of Staff Benefits Unallocated				
Salaries Regular	1,988,721.94	1,866,638	2,151,582	284,944
Other Compensation	0.00	0	0	0
Related Benefits	-3,003,338.28	-1,964,257	-3,530,990	-1,566,733
Total Personnel Services	-1,014,616.34	-97,619	-1,379,408	-1,281,789
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	-3,813.50	0	0	0
Interagency Transfers	1,461,499.00	1,461,499	1,443,550	-17,949
Debt Service	0.00	0	0	0
Total Other Charges	1,457,685.50	1,461,499	1,443,550	-17,949
General Acquisitions	0.00	0	0	0
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	443,069.16	1,363,880	64,142	-1,299,738
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	7,580.00	8,873	8,873	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,580.00	8,873	8,873	0
General Acquisitions	0.00	0	0	0
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	7,580.00	8,873	8,873	0
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	7,580.00	8,873	8,873	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	7,580.00	8,873	8,873	0
General Acquisitions	0.00	0	0	0
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	7,580.00	8,873	8,873	0

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	0	0	0
Interagency Transfers	3,676,319.00	3,676,319	4,282,285	605,966
Debt Service	0.00	0	0	0
Total Other Charges	3,676,319.00	3,676,319	4,282,285	605,966
General Acquisitions	0.00	0	0	0
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	3,676,319.00	3,676,319	4,282,285	605,966

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	0	0	0
Interagency Transfers	3,676,319.00	3,676,319	4,282,285	605,966
Debt Service	0.00	0	0	0
Total Other Charges	3,676,319.00	3,676,319	4,282,285	605,966
General Acquisitions	0.00	0	0	0
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	3,676,319.00	3,676,319	4,282,285	605,966

1980001

Reserves				
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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	165,349	0	-165,349
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	165,349	0	-165,349
General Acquisitions	0.00	0	0	0
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	165,349	0	-165,349

Department of Reserves				
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	165,349	0	-165,349
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	165,349	0	-165,349
General Acquisitions	0.00	0	0	0
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	165,349	0	-165,349

1980003

HSC Activities				
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	182,160.72	173,101	185,000	11,899
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	182,160.72	173,101	185,000	11,899
General Acquisitions	0.00	0	0	0
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	182,160.72	173,101	185,000	11,899

Department of HSC Activities				
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	126,031.94	173,101	185,000	11,899
Interagency Transfers	0.00	0	0	0
Debt Service	111.40	0	0	0
Total Other Charges	126,143.34	173,101	185,000	11,899
General Acquisitions	0.00	0	0	0
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	126,143.34	173,101	185,000	11,899

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	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	-56,128.78	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	111.40	0	0	0
Total Other Charges	-56,017.38	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 Transfers Total	-56,017.38	0	0	0

College of General Inst				
Salaries Regular	1,988,721.94	1,866,638	2,151,582	284,944

Other Compensation	0.00	0	0	0
Related Benefits	-3,003,338.28	-1,964,257	-3,530,990	-1,566,733
Total Personnel Services	-1,014,616.34	-97,619	-1,379,408	-1,281,789
Travel	0.00	0	0	0
Operating Services	570.62	700	700	0
Supplies	0.00	0	0	0
Total Operating Expenditures	570.62	700	700	0
Professional Services	0.00	0	0	0
Other Charges	129,798.44	2,819,472	3,253,865	434,393
Interagency Transfers	14,668,318.78	12,182,851	12,584,358	401,507
Debt Service	111.40	0	0	0
Total Other Charges	14,798,228.62	15,002,323	15,838,223	835,900
General Acquisitions	0.00	0	0	0
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	13,784,182.90	14,905,404	14,459,515	-445,889
Grand Totals				
Salaries Regular	85,152,297.41	83,571,776	85,895,379	2,323,603
Other Compensation	1,570,166.85	1,530,146	829,151	-700,995
Related Benefits	29,786,128.18	32,110,713	32,568,953	458,240
Total Personnel Services	116,508,592.44	117,212,635	119,293,483	2,080,848
Travel	468,066.43	358,719	557,522	198,803
Operating Services	21,172,334.26	21,497,252	20,821,491	-675,761
Supplies	6,364,099.55	3,993,241	5,195,014	1,201,773
Total Operating Expenditures	28,004,500.24	25,849,212	26,574,027	724,815
Professional Services	1,240,658.33	1,844,246	3,140,679	1,296,433
Other Charges	3,319,555.22	9,665,404	8,825,838	-839,566
Interagency Transfers	14,812,534.46	12,298,794	12,702,282	403,488
Debt Service	111.40	0	0	0
Total Other Charges	19,372,859.41	23,808,444	24,668,799	860,355
General Acquisitions	1,446,289.79	176,161	134,646	-41,515
Library Acquisitions	1,823.81	0	0	0
Major Repairs	238,230.43	0	0	0
Total Acquisitions and Major Repair	1,686,344.03	176,161	134,646	-41,515
Total	165,572,296.12	167,046,452	170,670,955	3,624,503

Note: Account 574900 is coded to General Acquisitions, please review to see if manual adjustment is needed to Major

Board of Regents

Form BOR-7

Institution:

LSU Health Sciences Center - New Orleans

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/23		
Revenues in FY 2023-24		
Total Revenues Available for FY 2023-24		0
Less Funds Expended in FY 2023-24		
Projected Revenue Available for FY 2024-25		
Less Previous Commitments		
Estimated Amount Available for FY 2024-25 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/23		
Revenues in FY 2023-24		
Total Revenues Available for FY 2023-24		0
Less Funds Expended in FY 2023-24		
Projected Revenue Available for FY 2024-25		
Less Previous Commitments		
Estimated Amount Available for FY 2024-25 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/23		\$1,129,055
Revenues in FY 2023-24		\$368,524
Total Revenues Available for FY 2023-24		1,179,903
Less Funds Expended in FY 2023-24		423,372
Projected Revenue Available for FY 2024-25		412,415
Less Previous Commitments		0
Estimated Amount Available for FY 2024-25 Projects & Operations		1,168,946
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Uworld subscription for L3 class (SOM)		\$84,535
2. Warranties for CAE Simulators (NSTC) (SON)		\$80,000
3. WIFI upgrade (AS)		\$70,306
4. E-value Software & Web Application (Est. 915 Students @ \$70.0/Student)0 (SON)		\$69,720
5. Uworld subscription for L2 class (SOM)		\$54,230
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/23		
Revenues in FY 2023-24		
Total Revenues Available for FY 2023-24		0
Less Funds Expended in FY 2023-24		
Projected Revenue Available for FY 2024-25		
Less Previous Commitments		
Estimated Amount Available for FY 2024-25 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Legislative Session		Estimated Revenues
Fund Balance 6/30/23		\$0
Revenues in FY 2023-24		\$299,414
Total Revenues Available for FY 2023-24		299,414
Less Funds Expended in FY 2023-24		299,414
Projected Revenue Available for FY 2024-25		299,414
Less Previous Commitments		0
Estimated Amount Available for FY 2024-25 Projects & Operations		299,414
Name & Brief Description of Anticipated Projects		Estimated Cost
1. CALS - Renovation of ILH - revenue collected to plant fund each year.		
2.		\$299,414
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Note: If necessary, use a continuation sheet.

**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):	Estimated Cost
Name & Brief Description of Anticipated Projects	
Subtotal of Estimated Costs from Page 1 (1-5)	
1. Uworld subscription for L3 class (SOM)	\$84,535
2. Warranties for CAE Simulators (NSTC) (SON)	\$80,000
3. WIFI upgrade (AS)	\$70,306
4. E-value Software & Web Application (Est. 915 Students @ \$70.0/Student)0 (SON)	\$69,720
5. Uworld subscription for L2 class (SOM)	\$54,230
6. Qty(4) Primescan Connect Intraoral Scanner (SOD)	\$51,825
7. Contingent Repairs on Simulators (CAE and non-CAE) & Hospital Lab Equipment (SON)	\$20,000
8. Maintenance on Hospital & Anesthesia Equipment (NSTC)(SON)	\$15,000
9. Equipment for classroom and lab upgrades (SPH)	\$10,000
10. Questionmark software (SOM)	\$8,272
11. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) (SON)	\$8,000
12. Non-warranty- Vendor Site Visit Repair Costs (SON)	\$7,500
13. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes (SON)	\$7,500
14. Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom (5 @ \$1,400) (SON)	\$7,000
15. Shining 3D Scanner – AutoScan- DS-MIX (SOD)	\$6,300
16. AV upgrades to AHSON rooms 636 and 648 - teaching areas (GS)	\$6,000
17. Software for student computer lab software (SPH)	\$5,000
18. General technology supplies (SOM)	\$5,000
19. Shining 3D Scanner – AutoScan-DS-EX Pro (SOD)	\$4,900
20. Simucase for COMD (Audiology and SLP, ot) (AS)	\$4,311
21. 2 computers for student interface with AV equipment (GS)	\$4,000
22. Chattanooga Electrotherapy System Tower(AS)	\$3,692
23. Osmosis (AS)	\$3,250
24. PhysioU (AS)	\$2,958
25. AcoustiComm Yearly Calibrations of 9 Audiometers (SON)	\$2,500
26. Graph Pad Prism - 12 annual license agreements (GS)	\$2,400
27. Network Wiring, Misc. & add'l Computer Equipment (SON)	\$2,373
28. Zoom Videoconference Software [Replaced Adobe Connect] (SON)	\$1,500
29. iPad Pro for teaching, Magic keyboard, and Apple Pencil (2nd generation) (AS)	\$1,327
30. 1 Meeting Owl for Zoom conferencing (GS)	\$1,200
31. (Rewire HDC) (AS)	\$909
32. Lee Silverman Voice Treatment (AS)	\$700
33. Prusa Mini+ 3-D printer (AS)	\$460
34. Blazepod Reaction Training Platform (AS) (SON)	\$300

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

Institution: LSU Health Sciences Center - New Orleans

	Cafeterias 2023-24	Cafeterias 2024-25	Post Office 2023-24	Post Office 2024-25	Married Student Housing 2023-24	Married Student Housing 2024-25	Bookstore 2023-24	Bookstore 2024-25
Revenues	\$1,058,306	\$1,036,264	\$0	\$0	\$0	\$0	\$6,098,999	\$4,878,004
Expenditures								
Salaries	\$538,534	\$780,063	\$0	\$0	\$0	\$0	\$763,800	\$774,312
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$8,759	\$11,440
Related Benefits	\$199,339	\$250,941	\$0	\$0	\$0	\$0	\$301,582	\$327,057
Total Personal Services	737,873	1,031,004	0	0	0	0	1,074,142	1,112,809
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$224,426	\$186,674	\$0	\$0	\$0	\$0	\$213,767	\$228,273
Supplies	\$120,804	\$101,428	\$0	\$0	\$0	\$0	\$47,469	\$34,886
Merchandise for Resale	\$1,443,722	\$1,109,384	\$0	\$0	\$0	\$0	\$4,463,344	\$3,651,912
Professional Services	\$98	\$0	\$0	\$0	\$0	\$0	\$109	\$0
Other Charges	-\$179	\$0	\$0	\$0	\$0	\$0	\$9,213	\$9,200
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,778	\$4,428	\$0	\$0	\$0	\$0	\$15,301	\$17,936
Total Expenditures	2,530,522	2,432,918	0	0	0	0	5,823,345	5,055,016
Revenues in Excess of Expenditures	-1,472,216	-1,396,654	0	0	0	0	275,654	-177,012

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: LSU Health Sciences Center - New Orleans

	Student Center 2023-24	Student Center 2024-25	Total Dormitories 2023-24	Total Dormitories 2024-25	Parking 2023-2024	Parking 2024-2025	HSC Stores 2023-2024	HSC Stores 2024-2025
Revenues	\$0	\$0	1,403,883	1,368,885	1,593,375	1,675,064	1,746,286	2,043,379
Expenditures								
Salaries	\$0	\$0	\$169,755	\$306,602	\$202,420	\$240,288	\$200,527	202,496
Other Compensation	\$0	\$0	\$8,392	\$0	\$0	\$0	\$0	0
Related Benefits	\$0	\$0	\$68,418	\$69,639	\$80,108	\$94,681	\$80,628	70,413
Total Personal Services	\$0	\$0	246,565	376,241	282,529	334,969	281,155	272,909
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Operating Services	\$0	\$0	\$361,470	\$363,592	\$105,608	\$162,426	\$43,355	59,724
Supplies	\$0	\$0	\$35,313	\$80,700	\$316,726	\$131,710	\$312,460	489,785
Merchandise for Resale	\$0	\$0	\$3,104	\$0	\$31,319	\$93,087	\$1,419,858	1,114,164
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$6,171	\$316,885	\$39,511	\$28,428	\$0	411,521
Capital Outlay	\$0	\$0	\$0	\$0	\$966,990	\$0	\$571,576	
Debt Service	\$0	\$0	\$245	\$245	\$69	\$0	\$0	
Interagency Transfers	\$0	\$0	\$298,012	\$0	\$148,083	\$173,544	\$0	
Total Expenditures	\$0	\$0	950,880	1,137,663	1,890,835	924,164	2,628,405	2,348,103
Revenues in Excess of Expenditures	\$0	\$0	453,003	231,222	-297,460	750,900	-882,118	-304,724

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

Institution: LSU Health Sciences Center - New Orleans

	ADMIN 2023-24	ADMIN 2024-25	Other 2023-24	Other 2024-25	Other 2023-24	Other 2024-25	Grand Total 2023-24	Grand Total 2024-25
Revenues	\$8,459	\$0					11,909,308	11,001,596
Expenditures								
Salaries	\$186,663	\$248,966					\$2,061,699	\$2,541,287
Other Compensation	\$0	\$0					\$17,151	\$22,880
Related Benefits	\$75,453	\$76,796					\$805,529	\$889,527
Total Personal Services	\$262,115	\$325,762	0	0	0	0	2,884,379	3,453,694
Travel	\$0	\$0					\$0	0
Operating Services	(\$290,167)	(\$285,458)					\$658,459	\$715,231
Supplies	\$1,033	\$2,200					\$833,806	\$837,709
Merchandise for Resale	\$0	\$0					\$7,361,347	\$5,971,547
Professional Services	\$30,695	\$5,000					\$30,902	\$5,000
Other Charges	\$0	\$9,996					\$54,717	\$46,821
Capital Outlay	\$0	\$0					\$1,538,566	\$411,521
Debt Service	\$0	\$0					\$314	\$245
Interagency Transfers	\$4,782	\$0					\$469,956	\$513,596
Total Expenditures	\$8,459	\$57,500	0	0	0	0	13,832,446	11,955,364
Revenues in Excess of Expenditures	\$0	(\$57,500)	0	0	0	0	-1,923,138	-953,768

NOTE: If necessary, use a continuation sheet 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
FULL-TIME						
President	0	0	0	0	0	0
Senior Level Administrator	12	12	2,394,187	981,617	1,048,468	429,872
Professor	201	203	12,396,722	5,082,656	22,334,363	9,157,089
Associate Professor	240	240	11,112,986	4,556,324	16,854,158	6,910,205
Assistant Professor	285	285	7,015,416	2,876,321	20,498,985	8,404,584
Instructor	77	77	5,400,744	2,214,305	1,407,240	576,968
Librarian (w/o Faculty Rank)	0	0	0	0	0	0
Teaching Associate	0	0	0	0	0	0
Research Associate	118	118	1,179,382	483,547	6,386,988	2,618,665
Library Associate	10	10	436,310	178,887	47,242	19,369
Lecturer	0	0	0	0	0	0
Graduate Assistants	0	0	0	0	0	0
Adjunct Faculty	0	0	0	0	0	0
Other Unclassified	667	665	25,226,666	10,342,933	27,564,559	11,301,469
Classified Employees	386	382	10,209,570	4,185,924	3,842,930	1,575,601
Technical College Instructor	0	0	0	0	0	0
Technical College Administrator	0	4	0	0	0	0
Technical College Other Professional	0	0	0	0	0	0
Subtotal Full-Time Positions	1,996	1,996	75,371,983	30,902,513	99,984,933	40,993,823
Full-Time Funded Vacant Positions	323	323	7,160,533	2,662,972	13,206,380	2,830,878
Pay Plan Reserves Total			(491,589)	(2,693,189)		0
Total Full Time Funded Positions	2,319	2,319	82,040,927	30,872,296	113,191,313	43,824,701
PART - TIME						
Professor	33	15	527,015	216,076	2,045,254	438,414
Associate Professor	48	22	457,055	187,393	1,839,242	394,254
Assistant Professor	116	52	1,515,488	621,350	3,423,755	733,905
Instructor	29	9	732,321	300,252	160,163	34,332
Librarian (w/o Faculty Rank)	0	0	0	0	0	0
Teaching Associate	0	0	0	0	0	0
Research Associate	9	6	34,736	14,242	285,347	61,166
Library Associate	0	0	0	0	0	0
Lecturer	0	0	0	0	0	0
Graduate Assistants	81	41	611,571	36,694	45,946	3,905
Adjunct Faculty	0	0	0	0	0	0
Other Unclassified	10	0	554,251	227,243	409,469	87,772
Classified Employees	0	6	0	0	0	0
Technical College Instructor	0	0	0	0	0	0
Technical College Administrator	0	0	0	0	0	0
Technical College Other Professional	0	0	0	0	0	0
Subtotal Part-time Filled Positions	326	151	4,432,437	1,603,249	8,209,176	1,753,750
Part - Time Funded Vacant Positions	154	128	251,166	93,408	1,209,987	259,359
Pay Plan Reserves Total						
Total Part-Time Funded Positions	480	279	4,683,603	1,696,657	9,419,163	2,013,119
Grand Total Funded Positions	2,799	2,598	86,724,530	32,568,953	122,610,476	45,837,820

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1, 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 2023-2024 PRIOR YEAR ACTUAL REVENUE	FY 2024-2025 EXISTING OPERATING BUDGET REVENUE	FY 2025-2026 OPERATING BUDGET REQUEST REVENUE	FY 2025-2026 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$50,901,933	\$52,426,926			1-1
Non-Resident Fees		\$5,743,491	\$5,637,494			1-2
Academic Excellence Fees		\$715,246	\$746,040			1-3
Operational Fee		\$754,888	\$822,637			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Safety & Security Fee		\$620,792	\$614,400			5-1
Student Excellence Fee		\$5,162,689	\$5,283,158			5-2
All Other Student Fees:						
Application Fee	R.S. 17:3351(A)(5)	\$222,369	\$159,250			3-1
Diploma Fee	R.S. 17:3351(A)(5)	\$58,214	\$61,000			3-2
Special Registration Fee	R.S. 17:3351(A)(5)	\$4,200	\$5,000			3-3
Transcript Fee	R.S. 17:3351(A)(5)	\$41,924	\$30,000			4-1
Registration Fee	R.S. 17:3351(A)(5)	\$14,550	\$0			4-2
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
	TOTALS	\$64,240,296	\$65,785,905	\$0		

* 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 2023-24			FY 2024-25			FY 2025-2026		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$31,869,350	\$3,595,961	\$447,811	\$32,278,543	\$3,470,928	\$459,327			
Other Compensation	\$641,392	\$72,371	\$9,012	\$100,997	\$10,860	\$1,437			
Related Benefits	\$12,884,802	\$1,453,849	\$181,050	\$13,864,006	\$1,490,804	\$197,286			
TOTAL SALARIES	\$45,395,545	\$5,122,181	\$637,873	\$46,243,545	\$4,972,592	\$658,050	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$213,212	\$24,058	\$2,996	\$269,968	\$29,030	\$3,842			
Operating Services	\$2,202,676	\$248,538	\$30,951	\$2,277,334	\$244,883	\$32,407			
Supplies	\$1,670,464	\$188,486	\$23,472	\$1,900,934	\$204,408	\$27,050			
TOTAL OPERATING EXPENSES	\$4,086,352	\$461,081	\$57,419	\$4,448,237	\$478,321	\$63,299	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$564,475	\$63,692	\$7,932	\$1,224,759	\$131,699	\$17,428	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$262,200	\$29,585	\$3,684	\$440,857	\$47,406	\$6,273			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$262,200	\$29,585	\$3,684	\$440,857	\$47,406	\$6,273	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$593,361	\$66,952	\$8,338	\$69,528	\$7,476	\$989			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$593,361	\$66,952	\$8,338	\$69,528	\$7,476	\$989	\$0	\$0	\$0
UNALLOTTED							\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$50,901,933	\$5,743,491	\$715,246	\$52,426,926	\$5,637,494	\$746,040	\$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 2023-24			FY 2024-25			FY 2025-2026		
	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
	Operational Fee	Safety & Security Fee	Student Excellence Fee	Operational Fee	Safety & Security Fee	Student Excellence Fee	Operational Fee	Safety & Security Fee	Student Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$472,630	\$388,674	\$3,232,324	\$506,486	\$378,278	\$3,252,768			
Other Compensation	\$9,512	\$7,822	\$65,053	\$1,585	\$1,184	\$10,178			
Related Benefits	\$191,085	\$157,141	\$1,306,831	\$217,542	\$162,475	\$1,397,101			
TOTAL SALARIES	\$673,227	\$553,637	\$4,604,208	\$725,613	\$541,936	\$4,660,047	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$3,162	\$2,600	\$21,625	\$4,236	\$3,164	\$27,205			
Operating Services	\$32,666	\$26,864	\$223,405	\$35,734	\$26,688	\$229,491			
Supplies	\$24,773	\$20,373	\$169,425	\$29,828	\$22,277	\$191,561			
TOTAL OPERATING EXPENSES	\$60,602	\$49,837	\$414,455	\$69,798	\$52,130	\$448,257	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$8,371	\$6,884	\$57,251	\$19,218	\$14,353	\$123,421	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$3,888	\$3,198	\$26,593	\$6,918	\$5,166	\$44,426			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$3,888	\$3,198	\$26,593	\$6,918	\$5,166	\$44,426	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$8,800	\$7,237	\$60,181	\$1,091	\$815	\$7,006			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$8,800	\$7,237	\$60,181	\$1,091	\$815	\$7,006	\$0	\$0	\$0
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$754,888	\$620,792	\$5,162,689	\$822,637	\$614,400	\$5,283,158	\$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 2023-24			FY 2024-25			FY 2025-2026		
	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
	Application Fee	Diploma Fee	Special Registration Fee	Application Fee	Diploma Fee	Special Registration Fee	Application Fee	Diploma Fee	Special Registration Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$139,224	\$36,447	\$2,630	\$97,711	\$37,428	\$3,068			
Other Compensation	\$2,802	\$734	\$53	\$1,456	\$558	\$46			
Related Benefits	\$56,288	\$14,736	\$1,063	\$37,452	\$14,346	\$1,176			
TOTAL SALARIES	\$198,314	\$51,916	\$3,746	\$136,619	\$52,331	\$4,289	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$931	\$244	\$18	\$449	\$172	\$14			
Operating Services	\$9,623	\$2,519	\$182	\$11,726	\$4,492	\$368			
Supplies	\$7,298	\$1,910	\$138	\$6,349	\$2,432	\$199			
TOTAL OPERATING EXPENSES	\$17,852	\$4,673	\$337	\$18,525	\$7,096	\$582	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,466	\$646	\$47	\$1,934	\$741	\$61	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$1,145	\$300	\$22	\$1,959	\$750	\$61			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$1,145	\$300	\$22	\$1,959	\$750	\$61	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,592	\$679	\$49	\$214	\$82	\$7			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$2,592	\$679	\$49	\$214	\$82	\$7	\$0	\$0	\$0
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$222,369	\$58,214	\$4,200	\$159,250	\$61,000	\$5,000	\$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 2023-24			FY 2024-25			FY 2025-2026		
	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	Registration Fee		Transcript Fee	Registration Fee		Transcript Fee	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$26,248	\$9,110		\$18,407	\$0				
Other Compensation	\$528	\$183		\$274	\$0				
Related Benefits	\$10,612	\$3,683		\$7,055	\$0				
TOTAL SALARIES	\$37,389	\$12,976		\$25,737	\$0				
OPERATING EXPENSES:									
Travel	\$176	\$61		\$85	\$0				
Operating Services	\$1,814	\$630		\$2,209	\$0				
Supplies	\$1,376	\$477		\$1,196	\$0				
TOTAL OPERATING EXPENSES	\$3,366	\$1,168		\$3,490	\$0				
PROFESSIONAL SERVICES	\$465	\$161		\$364	\$0				
OTHER CHARGES:									
Other Charges	\$216	\$75		\$369	\$0				
Debt Service	\$0	\$0		\$0	\$0				
Interagency Transfers	\$0	\$0		\$0	\$0				
TOTAL OTHER CHARGES	\$216	\$75		\$369	\$0				
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$489	\$170		\$40	\$0				
Major Repairs	\$0	\$0		\$0	\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$489	\$170		\$40	\$0				
UNALLOTTED				\$0	\$0				
TOTAL EXPENDITURES & REQUEST	\$41,924	\$14,550	\$0	\$30,000	\$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.

**Board of Regents
Form BOR-13B**

Institution LSU Health Sciences Center - New Orleans

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

OPERATING BUDGET FEE NAME	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$52,426,926	100%	0%
Non-Resident Fees	\$5,637,494	100%	0%
Academic Excellence Fees	\$746,040	100%	0%
Operational Fee	\$822,637	100%	0%
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Safety & Security Fee	\$614,400	100%	0%
Student Excellence Fee	\$5,283,158	100%	0%
All Other Student Fees:			
Application Fee	\$159,250	100%	0%
Diploma Fee	\$61,000	100%	0%
Special Registration Fee	\$5,000	100%	0%
Transcript Fee	\$30,000	100%	0%
Registration Fee	\$0	100%	0%
All Other Non-Student Fees:			
List			
	\$65,785,905		0%

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

LSU Health Sciences Center - New Orleans

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	G10			
	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0
OTHER CHARGES				
OTHER CHARGES	\$83,595,866	\$67,903,888	\$3,997,450	\$155,497,204
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$15,173,751	\$0	\$0	\$15,173,751
TOTAL OTHER CHARGES	\$98,769,617	\$67,903,888	\$3,997,450	\$170,670,955
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$98,769,617	\$67,903,888	\$3,997,450	\$170,670,955

LSU Health Sciences Center - New Orleans

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

	G10			
	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$45,831,747	\$37,228,561	\$2,835,071	\$85,895,379
OTHER COMPENSATION	\$457,516	\$371,635		\$829,151
RELATED BENEFITS	\$17,329,797	\$14,076,777	\$1,162,379	\$32,568,953
TOTAL PERSONAL SERVICES	\$63,619,060	\$51,676,973	\$3,997,450	\$119,293,483
TRAVEL	\$307,634	\$249,888	\$0	\$557,522
OPERATING SERVICES	\$11,489,065	\$9,332,426	\$0	\$20,821,491
SUPPLIES	\$2,866,550	\$2,328,464	\$0	\$5,195,014
TOTAL OPERATING EXPENSES	\$14,663,249	\$11,910,778	\$0	\$26,574,027
PROFESSIONAL SERVICES	\$1,732,991	\$1,407,688	\$0	\$3,140,679
OTHER CHARGES				
OTHER CHARGES	\$3,506,270	\$2,848,099	\$0	\$6,354,369
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$15,173,751	\$0	\$0	\$15,173,751
TOTAL OTHER CHARGES	\$18,680,021	\$2,848,099	\$0	\$21,528,120
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$74,296	\$60,350	\$0	\$134,646
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$74,296	\$60,350	\$0	\$134,646
TOTAL EXPENDITURES & FUNDING	\$98,769,617	\$67,903,888	\$3,997,450	\$170,670,955

LSU Health Sciences Center - New Orleans

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

	G10			
	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$45,831,747	\$37,228,561	\$2,835,071	\$85,895,379
OTHER COMPENSATION	\$457,516	\$371,635	\$0	\$829,151
RELATED BENEFITS	\$17,329,797	\$14,076,777	\$1,162,379	\$32,568,953
TOTAL PERSONAL SERVICES	\$63,619,060	\$51,676,973	\$3,997,450	\$119,293,483
TRAVEL	\$307,634	\$249,888	\$0	\$557,522
OPERATING SERVICES	\$11,489,065	\$9,332,426	\$0	\$20,821,491
SUPPLIES	\$2,866,550	\$2,328,464	\$0	\$5,195,014
TOTAL OPERATING EXPENSES	\$14,663,249	\$11,910,778	\$0	\$26,574,027
PROFESSIONAL SERVICES	\$1,732,991	\$1,407,688	\$0	\$3,140,679
OTHER CHARGES				
OTHER CHARGES	(\$80,089,596)	(\$65,055,789)	(\$3,997,450)	(\$149,142,835)
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$80,089,596)	(\$65,055,789)	(\$3,997,450)	(\$149,142,835)
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$74,296	\$60,350	\$0	\$134,646
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$74,296	\$60,350	\$0	\$134,646
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0

**Louisiana State University
Health Sciences Center Shreveport**



**Operating Budget
Fiscal Year 2024-2025**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$84,795,668	\$84,795,668	\$87,965,077	\$3,169,409	3.74%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$6,343,178	\$6,563,529	\$6,220,930	(\$342,599)	(5.22%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,655,232	\$2,655,232	\$2,599,685	(\$55,547)	(2.09%)
Tobacco Tax Health Care Fund	\$3,137,946	\$3,358,297	\$3,421,245	\$62,948	1.87%
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 Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$550,000	\$550,000	\$200,000	(\$350,000)	(63.64%)
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
LA Response Plan Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$91,138,846	\$91,359,197	\$94,186,007	\$2,826,810	3.09%
Revenue Over Expenditures :					
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$24,510,965	\$25,823,433	\$25,823,433	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$115,649,811	\$117,182,630	\$120,009,440	\$2,826,810	2.41%
Expenditures by Function:					
Instruction	\$29,497,249	\$18,956,421	\$18,629,958	(\$326,463)	(1.72%)
Research	\$17,800,585	\$17,448,149	\$17,395,015	(\$53,134)	(0.30%)
Public Service	\$172,986	\$148,994	\$182,278	\$33,284	22.34%
Academic Support**	\$11,801,561	\$16,752,679	\$17,898,408	\$1,145,729	6.84%
Student Services	\$3,762,069	\$4,336,841	\$4,400,178	\$63,337	1.46%
Institutional Services	\$35,742,276	\$42,383,054	\$44,165,204	\$1,782,150	4.20%
Scholarships/Fellowships	\$3,715,320	\$4,051,593	\$5,069,403	\$1,017,810	25.12%
Plant Operations/Maintenance	\$8,833,903	\$9,112,594	\$8,897,810	(\$214,784)	(2.36%)
Total E&G Expenditures	\$111,325,950	\$113,190,325	\$116,638,254	\$3,447,929	3.05%
Hospital	\$3,289,668	\$3,642,305	\$3,371,186	(\$271,119)	(7.44%)
Transfers out of agency	\$1,034,193	\$350,000	\$0	(\$350,000)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$115,649,811	\$117,182,630	\$120,009,440	\$2,826,810	2.41%
Expenditures by Object:					
Salaries	\$36,190,854	\$35,742,090	\$39,377,845	\$3,635,755	10.17%
Other Compensation	\$4,795,264	\$2,731,149	\$2,599,910	(\$131,239)	(4.81%)
Related Benefits	\$22,481,540	\$27,773,179	\$25,847,944	(\$1,925,235)	(6.93%)
Total Personal Services	\$63,467,658	\$66,246,418	\$67,825,699	\$1,579,281	2.38%
Travel	\$654,103	\$251,515	\$414,720	\$163,205	64.89%
Operating Services	\$33,555,174	\$26,464,283	\$30,745,559	\$4,281,276	16.18%
Supplies	\$1,165,937	\$2,019,709	\$1,776,172	(\$243,537)	(12.06%)
Total Operating Expenses	\$35,375,213	\$28,735,507	\$32,936,451	\$4,200,944	14.62%
Professional Services	\$1,594,569	\$1,572,513	\$1,753,366	\$180,853	11.50%
Other Charges	\$4,467,897	\$9,175,918	\$6,022,581	(\$3,153,337)	(34.37%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$9,311,764	\$9,366,364	\$10,412,288	\$1,045,924	11.17%
Total Other Charges	\$15,374,230	\$20,114,795	\$18,188,235	(\$1,926,560)	(9.58%)
General Acquisitions	\$1,409,410	\$2,075,910	\$1,049,055	(\$1,026,855)	(49.47%)
Library Acquisitions	\$23,300	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$1,432,710	\$2,085,910	\$1,059,055	(\$1,026,855)	(49.23%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$115,649,811	\$117,182,630	\$120,009,440	\$2,826,810	2.41%

* This column should reflect the last approved BA-7 in FY 2022-2023

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

Board of Regents
Form BOR-2

Institution: LSU Health Shreveport

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
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
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$22,450,741	\$23,544,394	\$23,544,394	\$0
Non-Resident Fees	\$1,666,138	\$1,865,604	\$1,865,604	\$0
Academic Excellence Fee	\$90,683	\$117,230	\$117,230	\$0
Operational Fee	\$303,402	\$296,205	\$296,205	\$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
Total Student Fees:	\$24,510,965	\$25,823,433	\$25,823,433	\$0
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	\$0	\$0	\$0	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$24,510,965	\$25,823,433	\$25,823,433	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$24,510,965	\$25,823,433	\$25,823,433	\$0

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

Institution: LSU Health Shreveport

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$84,795,668	100.00%	\$0	0.00%	\$84,795,668	19.17%	\$87,965,077	100.00%	\$0	0.00%	\$87,965,077	19.99%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$6,563,529	100.00%	\$0	0.00%	\$6,563,529	1.48%	\$6,220,930	100.00%	\$0	0.00%	\$6,220,930	1.41%
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)	\$2,655,232	100.00%	\$0	0.00%	\$2,655,232	0.60%	\$2,599,685	100.00%	\$0	0.00%	\$2,599,685	0.59%
Tobacco Tax/Health Care Fund	\$3,358,297	100.00%	\$0	0.00%	\$3,358,297	0.76%	\$3,421,245	100.00%	\$0	0.00%	\$3,421,245	0.78%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$550,000	100.00%	\$0	0.00%	\$550,000	100.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	100.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Response Plan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$91,359,197	100.00%	\$0	0.00%	\$91,359,197	20.65%	\$94,186,007	100.00%	\$0	0.00%	\$94,186,007	21.41%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$0	0.00%										
Non-Recurring Self Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$23,544,394	100.00%	\$0	0.00%	\$23,544,394	5.32%	\$23,544,394	100.00%	\$0	0.00%	\$23,544,394	5.35%
Non-Resident Fees:	\$1,865,604	100.00%	\$0	0.00%	\$1,865,604	0.42%	\$1,865,604	100.00%	\$0	0.00%	\$1,865,604	0.42%
Academic Excellence Fee:	\$117,230	100.00%	\$0	0.00%	\$117,230	0.03%	\$117,230	100.00%	\$0	0.00%	\$117,230	0.03%
Operational Fee:	\$296,205	100.00%	\$0	0.00%	\$296,205	0.07%	\$296,205	100.00%	\$0	0.00%	\$296,205	0.07%
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%	\$447,751	100.00%	\$447,751	0.10%	\$0	0.00%	\$450,168	100.00%	\$450,168	0.10%
Total Student Fees:	\$25,823,433	98.30%	\$447,751	1.70%	\$26,271,184	5.94%	\$25,823,433	98.29%	\$450,168	1.71%	\$26,273,601	5.97%
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%	\$13,847,563	100.00%	\$13,847,563	3.13%	\$0	0.00%	\$6,445,597	100.00%	\$6,445,597	1.46%
State Grants and Contracts	\$0	0.00%	\$4,941,315	100.00%	\$4,941,315	1.12%	\$0	0.00%	\$5,309,187	100.00%	\$5,309,187	1.21%
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%	\$2,319,088	100.00%	\$2,319,088	0.52%	\$0	0.00%	\$2,519,280	100.00%	\$2,519,280	0.57%
Endowment Income	\$0	0.00%	\$3,787,871	100.00%	\$3,787,871	0.86%	\$0	0.00%	\$8,207,440	100.00%	\$8,207,440	1.87%
Gifts, Grants, and Contracts	\$0	0.00%	\$279,175,411	100.00%	\$279,175,411	63.10%	\$0	0.00%	\$268,383,473	100.00%	\$268,383,473	60.99%
Other Self-Generated Funds	\$0	0.00%	\$4,376,738	100.00%	\$4,376,738	0.99%	\$0	0.00%	\$6,640,520	100.00%	\$6,640,520	1.51%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$25,823,433	7.71%	\$308,895,737	92.29%	\$334,719,170	75.65%	\$25,823,433	7.98%	\$297,955,665	92.02%	\$323,779,098	73.58%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$16,368,567	100.00%	\$16,368,567	3.70%	\$0	0.00%	\$22,053,517	100.00%	\$22,053,517	5.01%
Total Federal Funds	\$0	0.00%	\$16,368,567	100.00%	\$16,368,567	3.70%	\$0	0.00%	\$22,053,517	100.00%	\$22,053,517	5.01%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$117,182,630	26.49%	\$325,264,304	73.51%	\$442,446,934	100.00%	\$120,009,440	27.27%	\$320,009,182	72.73%	\$440,018,622	100.00%

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
Revenue Sources - Unrestricted & Restricted

Institution: LSU Health Shreveport

Source:	ACTUAL 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$84,795,668	100.00%	\$0	0.00%	\$84,795,668	19.67%	\$87,965,077	100.00%	\$0	0.00%	\$87,965,077	19.99%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$6,343,178	100.00%	\$0	0.00%	\$6,343,178	100.00%	\$6,220,930	100.00%	\$0	0.00%	\$6,220,930	100.00%
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)	\$2,655,232	100.00%	\$0	0.00%	\$2,655,232	0.62%	\$2,599,685	100.00%	\$0	0.00%	\$2,599,685	0.59%
Tobacco Tax/Health Care Fund	\$3,137,946	100.00%	\$0	0.00%	\$3,137,946	0.73%	\$3,421,245	100.00%	\$0	0.00%	\$3,421,245	0.78%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$550,000	100.00%	\$0	0.00%	\$550,000	100.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	100.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Response Plan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$91,138,846	100.00%	\$0	0.00%	\$91,138,846	21.14%	\$94,186,007	100.00%	\$0	0.00%	\$94,186,007	21.41%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$0	0.00%										
Non-Recurring Self-Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$22,450,741	100.00%	\$0	0.00%	\$22,450,741	5.21%	\$23,544,394	100.00%	\$0	0.00%	\$23,544,394	5.35%
Non-Resident Fees:	\$1,666,138	100.00%	\$0	0.00%	\$1,666,138	0.39%	\$1,865,604	100.00%	\$0	0.00%	\$1,865,604	0.42%
Academic Excellence Fee:	\$90,683	100.00%	\$0	0.00%	\$90,683	0.02%	\$117,230	100.00%	\$0	0.00%	\$117,230	0.03%
Operational Fee:	\$303,402	100.00%	\$0	0.00%	\$303,402	0.07%	\$296,205	100.00%	\$0	0.00%	\$296,205	0.07%
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%	\$430,875	100.00%	\$430,875	0.10%	\$0	0.00%	\$450,168	100.00%	\$450,168	0.10%
Total Student Fees:	\$24,510,965	98.27%	\$430,875	1.73%	\$24,941,840	5.79%	\$25,823,433	98.29%	\$450,168	1.71%	\$26,273,601	5.97%
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%	\$5,631,411	100.00%	\$5,631,411	1.31%	\$0	0.00%	\$6,445,597	100.00%	\$6,445,597	1.46%
State Grants and Contracts	\$0	0.00%	\$4,629,491	100.00%	\$4,629,491	1.07%	\$0	0.00%	\$5,309,187	100.00%	\$5,309,187	1.21%
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%	\$2,101,599	100.00%	\$2,101,599	0.49%	\$0	0.00%	\$2,519,280	100.00%	\$2,519,280	0.57%
Endowment Income	\$0	0.00%	\$4,746,213	100.00%	\$4,746,213	1.10%	\$0	0.00%	\$8,207,440	100.00%	\$8,207,440	1.87%
Gifts, Grants, and Contracts	\$0	0.00%	\$268,561,133	100.00%	\$268,561,133	62.30%	\$0	0.00%	\$268,383,473	100.00%	\$268,383,473	60.99%
Other Self-Generated Funds	\$0	0.00%	\$8,409,669	100.00%	\$8,409,669	1.95%	\$0	0.00%	\$6,640,520	100.00%	\$6,640,520	1.51%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$24,510,965	7.68%	\$294,510,391	92.32%	\$319,021,356	74.00%	\$25,823,433	7.98%	\$297,955,665	92.02%	\$323,779,098	73.58%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$20,924,413	100.00%	\$20,924,413	4.85%	\$0	0.00%	\$22,053,517	100.00%	\$22,053,517	5.01%
Total Federal Funds	\$0	0.00%	\$20,924,413	100.00%	\$20,924,413	4.85%	\$0	0.00%	\$22,053,517	100.00%	\$22,053,517	5.01%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$115,649,811	26.83%	\$315,434,803	73.17%	\$431,084,614	100.00%	\$120,009,440	27.27%	\$320,009,182	72.73%	\$440,018,622	100.00%

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-3A Other Revenue Detail
 Revenue Sources - Unrestricted & Restricted

Institution: LSU Health Shreveport

Source:	ACTUAL 2023-2024		BUDGETED 2023-2024		BUDGETED 2024-2025	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
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	\$51,311	\$0	\$56,927	\$0	\$59,186
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$264,872	\$0	\$269,672	\$0	\$268,433
Student Self-Assessed Fees	\$0	\$84,000	\$0	\$99,224	\$0	\$99,224
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1. Student Stick fee		\$25,327	\$0	\$15,500	\$0	\$16,487
2. Diploma Fee		\$5,365	\$0	\$6,428	\$0	\$6,838
3.		\$0	\$0	\$0	\$0	\$0
Total All Other Student Fees	\$0	\$30,692	\$0	\$21,928	\$0	\$23,325
Total Student Fees	\$0	\$430,875	\$0	\$447,751	\$0	\$450,168
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)	\$0	\$568,237	\$0	\$0	\$0	\$0
2. Library Services	\$0	\$0	\$0	\$0	\$0	\$0
3. Investment Income	\$0	\$1,994,626	\$0	\$4,376,738	\$0	\$200,908
4. Self Generated - Appropriated Budget	\$0	\$0	\$0	\$0	\$0	\$0
5. F & A Cost Recovery	\$0	\$5,846,806	\$0	\$0	\$0	\$6,439,612
Total Other Self-Generated Funds	\$0	\$8,409,669	\$0	\$4,376,738	\$0	\$6,640,520
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture	\$0	\$308,569	\$0	\$59,680	\$0	\$67,417
2. U.S. Dept of Defense	\$0	\$70,421	\$0	\$401,014	\$0	\$453,001
3. National Science Foundation	\$0	\$85,612	\$0	\$210,402	\$0	\$237,678
4. U.S. Dept of Veterans Affairs	\$0	\$3,857,547	\$0	\$2,961,172	\$0	\$3,345,056
5. U.S. Dept of Education	\$0	\$36,423	\$0	\$57,143	\$0	\$64,551
6. U.S. Dept of Health and Human Services	\$0	\$16,565,840	\$0	\$12,679,157	\$0	\$14,322,875
Total Other Federal Grants	\$0	\$20,924,413	\$0	\$16,368,567	\$0	\$18,490,577

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

Institution: LSU Health Shreveport

Function: Instruction	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$10,370,387	\$10,501,663	\$11,550,348	\$1,048,685
Other Compensation	\$3,680,301	\$1,557,996	\$815,024	(\$742,972)
Related Benefits	\$5,539,833	\$4,521,651	\$4,169,381	(\$352,270)
Total Personal Services	\$19,590,521	\$16,581,310	\$16,534,753	(\$46,557)
Travel	\$416,934	\$40,000	\$97,000	\$57,000
Operating Services	\$7,973,868	\$706,510	\$550,857	(\$155,653)
Supplies	\$391,610	\$561,596	\$416,000	(\$145,596)
Total Operating Expenses	\$8,782,412	\$1,308,106	\$1,063,857	(\$244,249)
Professional Services	\$642,986	\$713,520	\$702,170	(\$11,350)
Other Charges	\$381,355	\$100,749	\$159,178	\$58,429
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,024,341	\$814,269	\$861,348	\$47,079
General Acquisitions	\$99,976	\$252,736	\$170,000	(\$82,736)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$99,976	\$252,736	\$170,000	(\$82,736)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$29,497,249	\$18,956,421	\$18,629,958	(\$326,463)
Function: Research	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$4,380,778	\$4,060,766	\$4,319,062	\$258,296
Other Compensation	\$375,939	\$408,281	\$247,000	(\$161,281)
Related Benefits	\$1,461,308	\$1,642,196	\$1,369,527	(\$272,669)
Total Personal Services	\$6,218,026	\$6,111,243	\$5,935,589	(\$175,654)
Travel	\$27,962	\$12,000	\$25,522	\$13,522
Operating Services	\$10,359,612	\$10,416,550	\$10,979,388	\$562,838
Supplies	\$164,234	\$235,049	\$192,500	(\$42,549)
Total Operating Expenses	\$10,551,808	\$10,663,599	\$11,197,410	\$533,811
Professional Services	\$404,293	\$3,000	\$100,000	\$97,000
Other Charges	\$1,780	\$120,997	\$105,000	(\$15,997)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$406,072	\$123,997	\$205,000	\$81,003
General Acquisitions	\$624,679	\$549,310	\$57,016	(\$492,294)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$624,679	\$549,310	\$57,016	(\$492,294)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,800,585	\$17,448,149	\$17,395,015	(\$53,134)
Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$3,684	\$7,260	\$22,000	\$14,740
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$3,684	\$7,260	\$22,000	\$14,740
Travel	\$0	\$0	\$0	\$0
Operating Services	\$23,955	\$0	\$23,278	\$23,278
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$23,955	\$0	\$23,278	\$23,278
Professional Services	\$145,347	\$141,734	\$137,000	(\$4,734)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$145,347	\$141,734	\$137,000	(\$4,734)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$172,986	\$148,994	\$182,278	\$33,284

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

Institution: LSU Health Shreveport

Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$6,046,539	\$5,743,918	\$6,841,643	\$1,097,725
Other Compensation	\$383,089	\$465,682	\$1,298,800	\$833,118
Related Benefits	\$2,548,014	\$2,539,380	\$2,529,004	(\$10,376)
Total Personal Services	\$8,977,642	\$8,748,980	\$10,669,447	\$1,920,467
Travel	\$139,355	\$42,000	\$104,773	\$62,773
Operating Services	\$2,755,882	\$2,962,545	\$6,848,482	\$3,885,937
Supplies	(\$475,924)	(\$161,175)	(\$201,800)	(\$40,625)
Total Operating Expenses	\$2,419,314	\$2,843,370	\$6,751,455	\$3,908,085
Professional Services	\$17,116	\$126,300	\$38,156	(\$88,144)
Other Charges	\$26,688	\$4,612,029	\$41,850	(\$4,570,179)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$239,452	\$275,000	\$275,000	\$0
Total Other Charges	\$283,255	\$5,013,329	\$355,006	(\$4,658,323)
General Acquisitions	\$98,050	\$137,000	\$112,500	(\$24,500)
Library Acquisitions	\$23,300	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$121,350	\$147,000	\$122,500	(\$24,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$11,801,561	\$16,752,679	\$17,898,408	\$1,145,729
Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$1,671,943	\$1,989,681	\$2,182,805	\$193,124
Other Compensation	\$120,546	\$74,044	\$40,000	(\$34,044)
Related Benefits	\$681,719	\$755,711	\$712,085	(\$43,626)
Total Personal Services	\$2,474,208	\$2,819,436	\$2,934,890	\$115,454
Travel	\$34,132	\$78,000	\$43,500	(\$34,500)
Operating Services	\$866,137	\$834,941	\$910,288	\$75,347
Supplies	\$34,282	\$70,464	\$65,500	(\$4,964)
Total Operating Expenses	\$934,551	\$983,405	\$1,019,288	\$35,883
Professional Services	\$126,533	\$140,250	\$45,000	(\$95,250)
Other Charges	\$226,777	\$129,750	\$401,000	\$271,250
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$250,000	\$0	(\$250,000)
Total Other Charges	\$353,310	\$520,000	\$446,000	(\$74,000)
General Acquisitions	\$0	\$14,000	\$0	(\$14,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$14,000	\$0	(\$14,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,762,069	\$4,336,841	\$4,400,178	\$63,337
Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$13,093,113	\$12,789,202	\$13,803,328	\$1,014,126
Other Compensation	\$235,388	\$225,146	\$199,086	(\$26,060)
Related Benefits	\$8,952,352	\$14,663,404	\$13,729,591	(\$933,813)
Total Personal Services	\$22,280,853	\$27,677,752	\$27,732,005	\$54,253
Travel	\$35,720	\$78,515	\$142,925	\$64,410
Operating Services	\$3,348,798	\$3,777,272	\$4,008,743	\$231,471
Supplies	\$282,437	\$606,775	\$675,245	\$68,470
Total Operating Expenses	\$3,666,955	\$4,462,562	\$4,826,913	\$364,351
Professional Services	\$258,295	\$432,709	\$731,040	\$298,331
Other Charges	\$111,977	\$160,300	\$246,150	\$85,850
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,883,302	\$8,651,867	\$9,925,096	\$1,273,229
Total Other Charges	\$9,253,574	\$9,244,876	\$10,902,286	\$1,657,410
General Acquisitions	\$540,894	\$997,864	\$704,000	(\$293,864)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$540,894	\$997,864	\$704,000	(\$293,864)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$35,742,276	\$42,383,054	\$44,165,204	\$1,782,150

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

Institution: LSU Health Shreveport

Function: Scholarships And Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$3,715,320	\$4,051,593	\$5,069,403	\$1,017,810
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,715,320	\$4,051,593	\$5,069,403	\$1,017,810
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,715,320	\$4,051,593	\$5,069,403	\$1,017,810
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$624,410	\$649,600	\$658,659	\$9,059
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$264,408	\$278,029	\$244,362	(\$33,667)
Total Personal Services	\$888,817	\$927,629	\$903,021	(\$24,608)
Travel	\$0	\$1,000	\$1,000	\$0
Operating Services	\$7,129,978	\$7,336,465	\$7,359,523	\$23,058
Supplies	\$769,297	\$707,000	\$628,727	(\$78,273)
Total Operating Expenses	\$7,899,275	\$8,044,465	\$7,989,250	(\$55,215)
Professional Services	\$0	\$15,000	\$0	(\$15,000)
Other Charges	\$0	\$500	\$0	(\$500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$15,500	\$0	(\$15,500)
General Acquisitions	\$45,811	\$125,000	\$5,539	(\$119,461)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$45,811	\$125,000	\$5,539	(\$119,461)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,833,903	\$9,112,594	\$8,897,810	(\$214,784)
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$36,190,854	\$35,742,090	\$39,377,845	\$3,635,755
Other Compensation	\$4,795,264	\$2,731,149	\$2,599,910	(\$131,239)
Related Benefits	\$19,447,633	\$24,400,371	\$22,753,950	(\$1,646,421)
Total Personal Services	\$60,433,751	\$62,873,610	\$64,731,705	\$1,858,095
Travel	\$654,103	\$251,515	\$414,720	\$163,205
Operating Services	\$32,458,231	\$26,034,283	\$30,680,559	\$4,646,276
Supplies	\$1,165,937	\$2,019,709	\$1,776,172	(\$243,537)
Total Operating Expenses	\$34,278,270	\$28,305,507	\$32,871,451	\$4,565,944
Professional Services	\$1,594,569	\$1,572,513	\$1,753,366	\$180,853
Other Charges	\$4,463,897	\$9,175,918	\$6,022,581	(\$3,153,337)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,122,753	\$9,176,867	\$10,200,096	\$1,023,229
Total Other Charges	\$15,181,219	\$19,925,298	\$17,976,043	(\$1,949,255)
General Acquisitions	\$1,409,410	\$2,075,910	\$1,049,055	(\$1,026,855)
Library Acquisitions	\$23,300	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,432,710	\$2,085,910	\$1,059,055	(\$1,026,855)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$111,325,950	\$113,190,325	\$116,638,254	\$3,447,929

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

Institution: LSU Health Shreveport

Hospitals	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,033,907	\$3,372,808	\$3,093,994	(\$278,814)
Total Personal Services	\$3,033,907	\$3,372,808	\$3,093,994	(\$278,814)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$66,750	\$80,000	\$65,000	(\$15,000)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$66,750	\$80,000	\$65,000	(\$15,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$189,011	\$189,497	\$212,192	\$22,695
Total Other Charges	\$189,011	\$189,497	\$212,192	\$22,695
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,289,668	\$3,642,305	\$3,371,186	(\$271,119)
Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$1,030,193	\$350,000	\$0	(\$350,000)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$1,030,193	\$350,000	\$0	(\$350,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,000	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,000	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,034,193	\$350,000	\$0	(\$350,000)
Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Shreveport

Other	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$36,190,854	\$35,742,090	\$39,377,845	\$3,635,755
Other Compensation	\$4,795,264	\$2,731,149	\$2,599,910	(\$131,239)
Related Benefits	\$22,481,540	\$27,773,179	\$25,847,944	(\$1,925,235)
Total Personal Services	\$63,467,658	\$66,246,418	\$67,825,699	\$1,579,281
Travel	\$654,103	\$251,515	\$414,720	\$163,205
Operating Services	\$33,555,174	\$26,464,283	\$30,745,559	\$4,281,276
Supplies	\$1,165,937	\$2,019,709	\$1,776,172	(\$243,537)
Total Operating Expenses	\$35,375,213	\$28,735,507	\$32,936,451	\$4,200,944
Professional Services	\$1,594,569	\$1,572,513	\$1,753,366	\$180,853
Other Charges	\$4,467,897	\$9,175,918	\$6,022,581	(\$3,153,337)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,311,764	\$9,366,364	\$10,412,288	\$1,045,924
Total Other Charges	\$15,374,230	\$20,114,795	\$18,188,235	(\$1,926,560)
General Acquisitions	\$1,409,410	\$2,075,910	\$1,049,055	(\$1,026,855)
Library Acquisitions	\$23,300	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,432,710	\$2,085,910	\$1,059,055	(\$1,026,855)
Unallotted	\$0	\$0	\$0	\$0
Total	\$115,649,811	\$117,182,630	\$120,009,440	\$2,826,810

Note: Total must equal BOR-1.

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2023-2024	Number Awarded		Average Value Per Year	Budgeted 2024-25
				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 Cultural Diversity / Disadvantaged Award	11	\$4,909	\$54,000	11		\$4,909	\$54,000
Board of Supervisor Scholarship	22	\$7,964	\$175,208	40	1	\$9,571	\$392,405
Centennial Honor Award			\$0	7		\$214	\$1,500
Honor Award	1	\$270	\$270	2	1	\$270	\$810
Allied Health PT Academic Achievement Scholarship	11	\$3,636	\$40,000	12		\$3,750	\$45,000
Institutional Scholarship - Allied Health	24	\$4,153	\$99,674	20	4	\$4,153	\$99,674
Institutional Scholarship - Medical School	17	\$29,115	\$494,951	17		\$29,777	\$506,215
Institutional Scholarship - Graduate School			\$0	1		\$4,579	\$4,579
Total Scholarships	86	\$10,048	864,103	110	6	\$9,519	1,104,183

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Average Value Per Year	Actual 2023-2024	Number Awarded		Average Value Per Year	Budgeted 2024-25
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	4	\$17,944	\$71,775	4		\$18,187	\$72,747
Hardship Waivers AH Tuition (17:3351)	99	\$1,141	\$112,946	200		\$1,031	\$206,175
Hardship Waivers GS Tuition (17:3351)	2	\$1,136	\$2,272	20		\$1,031	\$20,265
Others (List - Use continuation sheet if necessary.)							
MS HB152 (Act377) Need-based Grant			\$0	1		\$850	\$850
Mandated Fee Waiver GS (Act664)			\$0	32	71	\$7,602	\$782,991
Other Tuition & Fee Exemptions							
Faculty/Staff	5	\$10,439	\$52,195				
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Graduate School Fee Exemption	80	\$11,713	\$937,066	24	56	\$10,177	\$1,000,258
MD PhD Fee Exemption	2	\$160,485	\$320,970	2		\$157,748	\$321,000
MS Excellence Tuition Waiver	8	\$21,444	\$171,551	6		\$38,122	\$228,734
AH Ethnic Racial Tuition Waiver	8	\$17,271	\$138,171	4		\$30,000	\$120,000
MS Ethnic Racial Tuition Waiver	24	\$26,344	\$632,249	10		\$68,620	\$686,202
MS Disadvantage Background Tuition Waiver	8	\$28,996	\$231,964	6		\$38,122	\$228,734
OMFS Tuition Waiver	2	\$21,444	\$42,888	3		\$21,444	\$64,332
Non-Resident Tuition and Fee Exemptions							
Academic AH NR Fee Waiver	3	\$13,902	\$41,705		3	\$14,000	\$42,000
Academic MS NR Fee Waiver	3	\$31,822	\$95,466		10	\$19,093	\$190,932
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	248	\$11,497	\$2,851,217	312	140	\$8,773	3,965,220
Total Scholarships and Fee Exemptions	334	\$11,124	\$3,715,320	422	146	\$8,925	5,069,403

Board of Regents

Form BOR-6

Institution:

LSU Health Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25
Accounting & Auditing	\$217,174	\$0	\$215,409
Management Consulting	\$47,500	\$873,229	\$633,320
Engineering & Architectural	\$0	\$0	\$0
Legal	\$395,276	\$124,200	\$123,200
Medical & Dental	\$145,647	\$1,750	\$1,500
Veterinary	\$0	\$2,500	\$2,500
Professional Travel	\$0	\$1,000	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$788,971	\$569,834	\$777,437
Total Professional Services	\$1,594,569	\$1,572,513	\$1,753,366

Revenue		Fiscal Year 2023-2024 Actual						Total
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	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	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	\$0	\$0	\$0	\$0	\$0

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

Revenue Category:		Fiscal Year 2023-2024 Budgeted						Total
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	
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*						\$0	\$0
	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	\$0	\$0

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

Revenue Category:		Fiscal Year 2024-2025 Budgeted						Total
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	
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./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	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	\$0

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

Department	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	Difference
College of Allied Health				
1050100	A_H-Administration			
	Function of Academic Support			
Salaries Regular	1,785,920.38	1,712,084	2,392,429	680,345
Other Compensation	0.00	0	0	0
Related Benefits	764,125.33	732,772	887,591	154,819
Total Personnel Services	2,550,045.71	2,444,856	3,280,020	835,164
Travel	99,047.91	2,500	10,000	7,500
Operating Services	189,475.18	160,000	125,000	-35,000
Supplies	113,056.19	60,000	30,000	-30,000
Total Operating Expenditures	401,579.28	222,500	165,000	-57,500
Professional Services	15,915.82	20,000	10,000	-10,000
Other Charges	14,620.01	20,000	10,000	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,535.83	40,000	20,000	-20,000
General Acquisitions	0.00	20,000	0	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
Function of Academic Support Total	2,982,160.82	2,727,356	3,465,020	737,664
Department of A_H-Administration				
Salaries Regular	1,785,920.38	1,712,084	2,392,429	680,345
Other Compensation	0.00	0	0	0
Related Benefits	764,125.33	732,772	887,591	154,819
Total Personnel Services	2,550,045.71	2,444,856	3,280,020	835,164
Travel	99,047.91	2,500	10,000	7,500
Operating Services	189,475.18	160,000	125,000	-35,000
Supplies	113,056.19	60,000	30,000	-30,000
Total Operating Expenditures	401,579.28	222,500	165,000	-57,500
Professional Services	15,915.82	20,000	10,000	-10,000
Other Charges	14,620.01	20,000	10,000	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	30,535.83	40,000	20,000	-20,000
General Acquisitions	0.00	20,000	0	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
Department of A_H-Administration Total	2,982,160.82	2,727,356	3,465,020	737,664

1050145	A_H-Student Affairs				
	Function of Student Services				
Salaries Regular	38,516.67	63,525	63,525	0	
Other Compensation	0.00	0	0	0	
Related Benefits	16,485.14	27,189	23,568	-3,621	
Total Personnel Services	55,001.81	90,714	87,093	-3,621	
Travel	0.00	0	0	0	
Operating Services	161.00	5,804	1,000	-4,804	
Supplies	0.00	2,200	1,000	-1,200	
Total Operating Expenditures	161.00	8,004	2,000	-6,004	
Professional Services	0.00	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	55,162.81	98,718	89,093	-9,625	
	Department of A_H-Student Affairs				
Salaries Regular	38,516.67	63,525	63,525	0	
Other Compensation	0.00	0	0	0	
Related Benefits	16,485.14	27,189	23,568	-3,621	
Total Personnel Services	55,001.81	90,714	87,093	-3,621	
Travel	0.00	0	0	0	
Operating Services	161.00	5,804	1,000	-4,804	
Supplies	0.00	2,200	1,000	-1,200	
Total Operating Expenditures	161.00	8,004	2,000	-6,004	
Professional Services	0.00	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	55,162.81	98,718	89,093	-9,625	
1051000	Cardiopulmonary Science				
	Function of Instruction				
Salaries Regular	415,565.88	415,566	429,769	14,203	
Other Compensation	0.00	0	0	0	
Related Benefits	177,862.20	177,862	159,444	-18,418	
Total Personnel Services	593,428.08	593,428	589,213	-4,215	
Travel	0.00	2,500	2,500	0	
Operating Services	3,934.32	10,000	6,000	-4,000	
Supplies	2,079.49	5,000	5,000	0	

Total Operating Expenditures	6,013.81	17,500	13,500	-4,000
Professional Services	0.00	5,000	0	-5,000
Other Charges	2,000.00	2,000	4,000	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,000.00	7,000	4,000	-3,000
General Acquisitions	0.00	2,000	0	-2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	0	-2,000
Function of Instruction Total	601,441.89	619,928	606,713	-13,215

Department of Cardiopulmonary Science

Salaries Regular	415,565.88	415,566	429,769	14,203
Other Compensation	0.00	0	0	0
Related Benefits	177,862.20	177,862	159,444	-18,418
Total Personnel Services	593,428.08	593,428	589,213	-4,215
Travel	0.00	2,500	2,500	0
Operating Services	3,934.32	10,000	6,000	-4,000
Supplies	2,079.49	5,000	5,000	0
Total Operating Expenditures	6,013.81	17,500	13,500	-4,000
Professional Services	0.00	5,000	0	-5,000
Other Charges	2,000.00	2,000	4,000	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,000.00	7,000	4,000	-3,000
General Acquisitions	0.00	2,000	0	-2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	0	-2,000
Department of Cardiopulmonary Science Total	601,441.89	619,928	606,713	-13,215

1051600

Communication Disorders

Function of Instruction

Salaries Regular	475,099.33	417,535	536,214	118,679
Other Compensation	0.00	0	0	0
Related Benefits	202,914.59	178,705	198,935	20,230
Total Personnel Services	678,013.92	596,240	735,149	138,909
Travel	700.00	2,500	2,500	0
Operating Services	25,736.01	16,000	10,000	-6,000
Supplies	9,160.11	8,000	7,000	-1,000
Total Operating Expenditures	35,596.12	26,500	19,500	-7,000
Professional Services	0.00	4,000	500	-3,500
Other Charges	0.00	2,000	3,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,000	3,500	-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	713,610.04	628,740	758,149	129,409

Department of Communication Disorders				
Salaries Regular	475,099.33	417,535	536,214	118,679
Other Compensation	0.00	0	0	0
Related Benefits	202,914.59	178,705	198,935	20,230
Total Personnel Services	678,013.92	596,240	735,149	138,909
Travel	700.00	2,500	2,500	0
Operating Services	25,736.01	16,000	10,000	-6,000
Supplies	9,160.11	8,000	7,000	-1,000
Total Operating Expenditures	35,596.12	26,500	19,500	-7,000
Professional Services	0.00	4,000	500	-3,500
Other Charges	0.00	2,000	3,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,000	3,500	-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 Communication Disorders Total	713,610.04	628,740	758,149	129,409

1052500 Medical Technology				
Function of Instruction				
Salaries Regular	318,931.67	325,919	324,824	-1,095
Other Compensation	0.00	0	0	0
Related Benefits	136,502.73	139,493	120,510	-18,983
Total Personnel Services	455,434.40	465,412	445,334	-20,078
Travel	0.00	0	2,500	2,500
Operating Services	4,287.46	8,000	5,000	-3,000
Supplies	15,471.25	15,000	15,000	0
Total Operating Expenditures	19,758.71	23,000	22,500	-500
Professional Services	0.00	2,000	0	-2,000
Other Charges	4,017.00	1,000	4,000	3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,017.00	3,000	4,000	1,000
General Acquisitions	0.00	2,000	0	-2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	0	-2,000
Function of Instruction Total	479,210.11	493,412	471,834	-21,578

Department of Medical Technology				
Salaries Regular	318,931.67	325,919	324,824	-1,095
Other Compensation	0.00	0	0	0
Related Benefits	136,502.73	139,493	120,510	-18,983
Total Personnel Services	455,434.40	465,412	445,334	-20,078
Travel	0.00	0	2,500	2,500
Operating Services	4,287.46	8,000	5,000	-3,000

Supplies	15,471.25	15,000	15,000	0
Total Operating Expenditures	19,758.71	23,000	22,500	-500
Professional Services	0.00	2,000	0	-2,000
Other Charges	4,017.00	1,000	4,000	3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,017.00	3,000	4,000	1,000
General Acquisitions	0.00	2,000	0	-2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	0	-2,000
Department of Medical Technology Total	479,210.11	493,412	471,834	-21,578

1053000 Occupational Therapy
Function of Instruction

Salaries Regular	632,168.50	735,232	855,416	120,184
Other Compensation	0.00	0	0	0
Related Benefits	270,522.70	314,679	317,359	2,680
Total Personnel Services	902,691.20	1,049,911	1,172,775	122,864
Travel	109.04	2,500	15,000	12,500
Operating Services	19,974.13	15,000	20,000	5,000
Supplies	7,732.57	12,000	7,000	-5,000
Total Operating Expenditures	27,815.74	29,500	42,000	12,500
Professional Services	0.00	2,000	1,000	-1,000
Other Charges	1,629.50	6,000	5,000	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,629.50	8,000	6,000	-2,000
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	932,136.44	1,087,411	1,220,775	133,364

Department of Occupational Therapy

Salaries Regular	632,168.50	735,232	855,416	120,184
Other Compensation	0.00	0	0	0
Related Benefits	270,522.70	314,679	317,359	2,680
Total Personnel Services	902,691.20	1,049,911	1,172,775	122,864
Travel	109.04	2,500	15,000	12,500
Operating Services	19,974.13	15,000	20,000	5,000
Supplies	7,732.57	12,000	7,000	-5,000
Total Operating Expenditures	27,815.74	29,500	42,000	12,500
Professional Services	0.00	2,000	1,000	-1,000
Other Charges	1,629.50	6,000	5,000	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,629.50	8,000	6,000	-2,000
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 Occupational Therapy Total	932,136.44	1,087,411	1,220,775	133,364

1053500	Physical Therapy			
	Function of Instruction			
Salaries Regular	1,299,984.44	1,329,002	1,427,539	98,537
Other Compensation	196,816.70	284,856	189,904	-94,952
Related Benefits	590,836.27	618,663	555,634	-63,029
Total Personnel Services	2,087,637.41	2,232,521	2,173,077	-59,444
Travel	3,734.21	3,500	7,500	4,000
Operating Services	28,945.22	32,000	30,000	-2,000
Supplies	18,189.44	20,000	20,000	0
Total Operating Expenditures	50,868.87	55,500	57,500	2,000
Professional Services	0.00	2,000	2,000	0
Other Charges	1,140.06	10,000	5,000	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,140.06	12,000	7,000	-5,000
General Acquisitions	0.00	1,000	0	-1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	0	-1,000
Function of Instruction Total	2,139,646.34	2,301,021	2,237,577	-63,444

	Department of Physical Therapy			
Salaries Regular	1,299,984.44	1,329,002	1,427,539	98,537
Other Compensation	196,816.70	284,856	189,904	-94,952
Related Benefits	590,836.27	618,663	555,634	-63,029
Total Personnel Services	2,087,637.41	2,232,521	2,173,077	-59,444
Travel	3,734.21	3,500	7,500	4,000
Operating Services	28,945.22	32,000	30,000	-2,000
Supplies	18,189.44	20,000	20,000	0
Total Operating Expenditures	50,868.87	55,500	57,500	2,000
Professional Services	0.00	2,000	2,000	0
Other Charges	1,140.06	10,000	5,000	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,140.06	12,000	7,000	-5,000
General Acquisitions	0.00	1,000	0	-1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	0	-1,000
Department of Physical Therapy Total	2,139,646.34	2,301,021	2,237,577	-63,444

1054000	Physician Assistant			
	Function of Instruction			
Salaries Regular	668,080.79	682,431	901,174	218,743
Other Compensation	0.00	0	0	0
Related Benefits	285,911.34	292,080	334,336	42,256
Total Personnel Services	953,992.13	974,511	1,235,510	260,999

Travel	1,765.91	2,500	2,500	0
Operating Services	69,858.61	60,000	70,000	10,000
Supplies	8,211.42	10,000	8,000	-2,000
Total Operating Expenditures	79,835.94	72,500	80,500	8,000
Professional Services	0.00	2,000	0	-2,000
Other Charges	4,734.67	10,000	15,000	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,734.67	12,000	15,000	3,000
General Acquisitions	0.00	2,000	0	-2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	0	-2,000
Function of Instruction Total	1,038,562.74	1,061,011	1,331,010	269,999

Department of Physician Assistant

Salaries Regular	668,080.79	682,431	901,174	218,743
Other Compensation	0.00	0	0	0
Related Benefits	285,911.34	292,080	334,336	42,256
Total Personnel Services	953,992.13	974,511	1,235,510	260,999
Travel	1,765.91	2,500	2,500	0
Operating Services	69,858.61	60,000	70,000	10,000
Supplies	8,211.42	10,000	8,000	-2,000
Total Operating Expenditures	79,835.94	72,500	80,500	8,000
Professional Services	0.00	2,000	0	-2,000
Other Charges	4,734.67	10,000	15,000	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,734.67	12,000	15,000	3,000
General Acquisitions	0.00	2,000	0	-2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	0	-2,000
Department of Physician Assistant Total	1,038,562.74	1,061,011	1,331,010	269,999

1056000 Child And Family Services

Function of Instruction

Salaries Regular	541,056.50	534,679	553,883	19,204
Other Compensation	0.00	0	0	0
Related Benefits	231,472.11	228,843	205,491	-23,352
Total Personnel Services	772,528.61	763,522	759,374	-4,148
Travel	0.00	1,000	2,500	1,500
Operating Services	11,389.82	12,000	8,000	-4,000
Supplies	8,186.81	6,000	6,000	0
Total Operating Expenditures	19,576.63	19,000	16,500	-2,500
Professional Services	0.00	1,000	0	-1,000
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	1,000	-1,000

General Acquisitions	0.00	2,000	0	-2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	0	-2,000
Function of Instruction Total	792,105.24	786,522	776,874	-9,648
Department of Child And Family Services				
Salaries Regular	541,056.50	534,679	553,883	19,204
Other Compensation	0.00	0	0	0
Related Benefits	231,472.11	228,843	205,491	-23,352
Total Personnel Services	772,528.61	763,522	759,374	-4,148
Travel	0.00	1,000	2,500	1,500
Operating Services	11,389.82	12,000	8,000	-4,000
Supplies	8,186.81	6,000	6,000	0
Total Operating Expenditures	19,576.63	19,000	16,500	-2,500
Professional Services	0.00	1,000	0	-1,000
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	1,000	-1,000
General Acquisitions	0.00	2,000	0	-2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	0	-2,000
Department of Child And Family Services Total	792,105.24	786,522	776,874	-9,648

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	436,015.00	512,849	512,849	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	436,015.00	512,849	512,849	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	436,015.00	512,849	512,849	0

Department of A_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	436,015.00	512,849	512,849	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	436,015.00	512,849	512,849	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
Department of A_H-Multidisciplinary Total	436,015.00	512,849	512,849	0

College of Allied Health

Salaries Regular	6,175,324.16	6,215,973	7,484,773	1,268,800
Other Compensation	196,816.70	284,856	189,904	-94,952
Related Benefits	2,676,632.41	2,710,286	2,802,868	92,582
Total Personnel Services	9,048,773.27	9,211,115	10,477,545	1,266,430
Travel	105,357.07	17,000	45,000	28,000
Operating Services	353,761.75	318,804	275,000	-43,804
Supplies	182,087.28	138,200	99,000	-39,200
Total Operating Expenditures	641,206.10	474,004	419,000	-55,004
Professional Services	15,915.82	38,000	13,500	-24,500
Other Charges	464,156.24	564,849	559,849	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	480,072.06	602,849	573,349	-29,500
General Acquisitions	0.00	29,000	0	-29,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	29,000	0	-29,000
College of Allied Health Total	10,170,051.43	10,316,968	11,469,894	1,152,926

College of Basic Sciences

1101000

Anatomy

Function of Instruction

Salaries Regular	1,090,514.79	1,066,783	1,032,326	-34,457
Other Compensation	172,462.44	283,540	87,520	-196,020
Related Benefits	456,420.37	456,583	382,993	-73,590
Total Personnel Services	1,719,397.60	1,806,906	1,502,839	-304,067
Travel	-606.57	2,500	0	-2,500
Operating Services	83,805.20	113,558	70,000	-43,558
Supplies	143,188.07	190,416	125,000	-65,416
Total Operating Expenditures	226,386.70	306,474	195,000	-111,474
Professional Services	2,034.50	10,000	0	-10,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	2,034.50	10,000	0	-10,000
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	1,947,818.80	2,123,380	1,697,839	-425,541

Function of Research

Salaries Regular	370,900.77	255,317	367,111	111,794
Other Compensation	2,333.32	0	0	0
Related Benefits	73,982.58	97,251	109,197	11,946
Total Personnel Services	447,216.67	352,568	476,308	123,740
Travel	2,126.95	0	0	0
Operating Services	1,312.00	0	0	0
Supplies	38,507.36	0	0	0
Total Operating Expenditures	41,946.31	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	11,513.39	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	11,513.39	0	0	0
Function of Research Total	500,676.37	352,568	476,308	123,740

Department of Anatomy

Salaries Regular	1,461,415.56	1,322,100	1,399,437	77,337
Other Compensation	174,795.76	283,540	87,520	-196,020
Related Benefits	530,402.95	553,834	492,190	-61,644
Total Personnel Services	2,166,614.27	2,159,474	1,979,147	-180,327
Travel	1,520.38	2,500	0	-2,500
Operating Services	85,117.20	113,558	70,000	-43,558
Supplies	181,695.43	190,416	125,000	-65,416
Total Operating Expenditures	268,333.01	306,474	195,000	-111,474
Professional Services	2,034.50	10,000	0	-10,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,034.50	10,000	0	-10,000
General Acquisitions	11,513.39	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	11,513.39	0	0	0
Department of Anatomy Total	2,448,495.17	2,475,948	2,174,147	-301,801

1101500

Biochemistry

Function of Instruction

Salaries Regular	953,389.68	890,705	1,024,130	133,425
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Other Compensation	0.00	0	96,000	96,000
Related Benefits	407,928.04	381,222	379,952	-1,270
Total Personnel Services	1,361,317.72	1,271,927	1,500,082	228,155
Travel	0.00	2,500	2,500	0
Operating Services	28,032.10	65,000	40,000	-25,000
Supplies	1,428.81	195,000	95,000	-100,000
Total Operating Expenditures	29,460.91	262,500	137,500	-125,000
Professional Services	0.00	13,000	0	-13,000
Other Charges	0.00	4,000	0	-4,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	17,000	0	-17,000
General Acquisitions	0.00	40,000	40,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	40,000	40,000	0
Function of Instruction Total	1,390,778.63	1,591,427	1,677,582	86,155
Function of Research				
Salaries Regular	493,883.24	289,810	404,148	114,338
Other Compensation	211,279.27	280,000	0	-280,000
Related Benefits	132,652.76	131,271	129,198	-2,073
Total Personnel Services	837,815.27	701,081	533,346	-167,735
Travel	939.35	0	0	0
Operating Services	19,261.96	0	0	0
Supplies	5,532.47	0	0	0
Total Operating Expenditures	25,733.78	0	0	0
Professional Services	400.00	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	400.00	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	863,949.05	701,081	533,346	-167,735
Department of Biochemistry				
Salaries Regular	1,447,272.92	1,180,515	1,428,278	247,763
Other Compensation	211,279.27	280,000	96,000	-184,000
Related Benefits	540,580.80	512,493	509,150	-3,343
Total Personnel Services	2,199,132.99	1,973,008	2,033,428	60,420
Travel	939.35	2,500	2,500	0
Operating Services	47,294.06	65,000	40,000	-25,000
Supplies	6,961.28	195,000	95,000	-100,000
Total Operating Expenditures	55,194.69	262,500	137,500	-125,000
Professional Services	400.00	13,000	0	-13,000
Other Charges	0.00	4,000	0	-4,000
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	400.00	17,000	0	-17,000
General Acquisitions	0.00	40,000	40,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	40,000	40,000	0
Department of Biochemistry Total	2,254,727.68	2,292,508	2,210,928	-81,580

1102500 Microbiology And Immunology

Function of Instruction				
Salaries Regular	1,304,445.09	1,458,805	1,323,235	-135,570
Other Compensation	316,548.91	280,000	64,000	-216,000
Related Benefits	531,903.83	624,368	490,920	-133,448
Total Personnel Services	2,152,897.83	2,363,173	1,878,155	-485,018
Travel	0.00	2,500	2,500	0
Operating Services	17,415.24	31,000	10,000	-21,000
Supplies	5,737.96	14,000	20,000	6,000
Total Operating Expenditures	23,153.20	47,500	32,500	-15,000
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	30,000	40,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	40,000	10,000
Function of Instruction Total	2,176,051.03	2,440,673	1,950,655	-490,018

Function of Research				
Salaries Regular	410,478.77	295,726	408,274	112,548
Other Compensation	0.00	0	0	0
Related Benefits	61,978.62	70,931	41,786	-29,145
Total Personnel Services	472,457.39	366,657	450,060	83,403
Travel	20,889.93	0	0	0
Operating Services	2,234.41	0	0	0
Supplies	8,460.39	2,500	2,500	0
Total Operating Expenditures	31,584.73	2,500	2,500	0
Professional Services	5,400.00	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	5,400.00	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	509,442.12	369,157	452,560	83,403

Department of Microbiology And Immunology				
Salaries Regular	1,714,923.86	1,754,531	1,731,509	-23,022

Other Compensation	316,548.91	280,000	64,000	-216,000
Related Benefits	593,882.45	695,299	532,706	-162,593
Total Personnel Services	2,625,355.22	2,729,830	2,328,215	-401,615
Travel	20,889.93	2,500	2,500	0
Operating Services	19,649.65	31,000	10,000	-21,000
Supplies	14,198.35	16,500	22,500	6,000
Total Operating Expenditures	54,737.93	50,000	35,000	-15,000
Professional Services	5,400.00	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	5,400.00	0	0	0
General Acquisitions	0.00	30,000	40,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	40,000	10,000
Department of Microbiology And Immunology	2,685,493.15	2,809,830	2,403,215	-406,615
1103000	Pharmacology			
	Function of Instruction			
Salaries Regular	620,633.62	534,547	632,903	98,356
Other Compensation	257,378.99	280,000	272,000	-8,000
Related Benefits	265,631.18	228,787	234,807	6,020
Total Personnel Services	1,143,643.79	1,043,334	1,139,710	96,376
Travel	0.00	0	0	0
Operating Services	25,796.97	27,385	27,385	0
Supplies	6,104.07	15,200	6,000	-9,200
Total Operating Expenditures	31,901.04	42,585	33,385	-9,200
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	0.00	0	0	0
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	1,175,544.83	1,087,919	1,175,095	87,176
	Function of Research			
Salaries Regular	708,815.57	817,654	738,777	-78,877
Other Compensation	50,411.51	84,601	0	-84,601
Related Benefits	271,523.03	346,713	264,831	-81,882
Total Personnel Services	1,030,750.11	1,248,968	1,003,608	-245,360
Travel	0.00	0	0	0
Operating Services	13,629.29	26,324	15,000	-11,324
Supplies	96,645.82	86,774	90,000	3,226
Total Operating Expenditures	110,275.11	113,098	105,000	-8,098
Professional Services	0.00	0	0	0
Other Charges	0.00	0	2,000	2,000

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	2,000	2,000
General Acquisitions	49,227.66	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	49,227.66	0	0	0
Function of Research Total	1,190,252.88	1,362,066	1,110,608	-251,458

Department of Pharmacology

Salaries Regular	1,329,449.19	1,352,201	1,371,680	19,479
Other Compensation	307,790.50	364,601	272,000	-92,601
Related Benefits	537,154.21	575,500	499,638	-75,862
Total Personnel Services	2,174,393.90	2,292,302	2,143,318	-148,984
Travel	0.00	0	0	0
Operating Services	39,426.26	53,709	42,385	-11,324
Supplies	102,749.89	101,974	96,000	-5,974
Total Operating Expenditures	142,176.15	155,683	138,385	-17,298
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	4,000	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	4,000	2,000
General Acquisitions	49,227.66	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	49,227.66	0	0	0
Department of Pharmacology Total	2,365,797.71	2,449,985	2,285,703	-164,282

1103500

Physiology

Function of Instruction

Salaries Regular	920,108.89	872,303	919,101	46,798
Other Compensation	146,220.36	330,000	90,000	-240,000
Related Benefits	402,179.05	382,096	348,932	-33,164
Total Personnel Services	1,468,508.30	1,584,399	1,358,033	-226,366
Travel	2,980.18	4,000	0	-4,000
Operating Services	18,231.11	46,127	15,000	-31,127
Supplies	10,704.17	25,480	10,000	-15,480
Total Operating Expenditures	31,915.46	75,607	25,000	-50,607
Professional Services	121.50	2,000	500	-1,500
Other Charges	304.75	500	2,000	1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	426.25	2,500	2,500	0
General Acquisitions	99,975.88	100,000	90,000	-10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	99,975.88	100,000	90,000	-10,000
Function of Instruction Total	1,600,825.89	1,762,506	1,475,533	-286,973

Function of Research

Salaries Regular	251,542.19	188,848	258,794	69,946
Other Compensation	0.00	0	0	0
Related Benefits	36,153.13	37,977	41,861	3,884
Total Personnel Services	287,695.32	226,825	300,655	73,830
Travel	3,617.15	0	0	0
Operating Services	3,125.29	220	0	-220
Supplies	6,412.12	1,650	0	-1,650
Total Operating Expenditures	13,154.56	1,870	0	-1,870
Professional Services	2,400.00	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	2,400.00	0	0	0
General Acquisitions	9,420.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	9,420.00	0	0	0
Function of Research Total	312,669.88	228,695	300,655	71,960
Department of Physiology				
Salaries Regular	1,171,651.08	1,061,151	1,177,895	116,744
Other Compensation	146,220.36	330,000	90,000	-240,000
Related Benefits	438,332.18	420,073	390,793	-29,280
Total Personnel Services	1,756,203.62	1,811,224	1,658,688	-152,536
Travel	6,597.33	4,000	0	-4,000
Operating Services	21,356.40	46,347	15,000	-31,347
Supplies	17,116.29	27,130	10,000	-17,130
Total Operating Expenditures	45,070.02	77,477	25,000	-52,477
Professional Services	2,521.50	2,000	500	-1,500
Other Charges	304.75	500	2,000	1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,826.25	2,500	2,500	0
General Acquisitions	109,395.88	100,000	90,000	-10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	109,395.88	100,000	90,000	-10,000
Department of Physiology Total	1,913,495.77	1,991,201	1,776,188	-215,013
College of Basic Sciences				
Salaries Regular	7,124,712.61	6,670,498	7,108,799	438,301
Other Compensation	1,156,634.80	1,538,141	609,520	-928,621
Related Benefits	2,640,352.59	2,757,199	2,424,477	-332,722
Total Personnel Services	10,921,700.00	10,965,838	10,142,796	-823,042
Travel	29,946.99	11,500	5,000	-6,500
Operating Services	212,843.57	309,614	177,385	-132,229
Supplies	322,721.24	531,020	348,500	-182,520
Total Operating Expenditures	565,511.80	852,134	530,885	-321,249
Professional Services	10,356.00	25,000	500	-24,500
Other Charges	304.75	6,500	6,000	-500

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,660.75	31,500	6,500	-25,000
General Acquisitions	170,136.93	170,000	170,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	170,136.93	170,000	170,000	0
College of Basic Sciences Total	11,668,009.48	12,019,472	10,850,181	-1,169,291

College of Medicine

1102800 Pathology

Function of Instruction

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	406,034.32	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.32	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	406,034.32	0	0	0

Function of Research

Salaries Regular	0.00	0	0	0
Other Compensation	714.86	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	714.86	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	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	714.86	0	0	0

Department of Pathology				
Salaries Regular	0.00	0	0	0
Other Compensation	714.86	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	714.86	0	0	0
Travel	0.00	0	0	0
Operating Services	406,034.32	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.32	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	406,749.18	0	0	0
1490010 Medical School-Dean				
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	10,181,585.86	10,313,066	10,925,388	612,322
Supplies	0.00	0	0	0
Total Operating Expenditures	10,181,585.86	10,313,066	10,925,388	612,322
Professional Services	0.00	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	10,181,585.86	10,313,066	10,925,388	612,322
Department of Medical School-Dean				
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	10,181,585.86	10,313,066	10,925,388	612,322
Supplies	0.00	0	0	0
Total Operating Expenditures	10,181,585.86	10,313,066	10,925,388	612,322

Professional Services	0.00	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 Medical School-Dean Total	10,181,585.86	10,313,066	10,925,388	612,322

1490133	M_S-Curriculum Program				
	Function of Instruction				
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	-191.38	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	-191.38	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	-191.38	0	0	0	

	Department of M_S-Curriculum Program				
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	-191.38	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	-191.38	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-Curriculum Program Total		-191.38	0	0	0
1490190	M_S-Academic Affairs				
Function of Student Services					
Salaries Regular		388,516.08	388,517	364,837	-23,680
Other Compensation		0.00	0	0	0
Related Benefits		166,284.84	166,285	135,355	-30,930
Total Personnel Services		554,800.92	554,802	500,192	-54,610
Travel		4,269.35	5,000	5,000	0
Operating Services		746,495.28	685,265	775,000	89,735
Supplies		-11,365.65	7,400	10,000	2,600
Total Operating Expenditures		739,398.98	697,665	790,000	92,335
Professional Services		53,737.50	25,000	25,000	0
Other Charges		185,892.96	17,600	350,000	332,400
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		239,630.46	42,600	375,000	332,400
General Acquisitions		0.00	5,000	0	-5,000
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	5,000	0	-5,000
Function of Student Services Total		1,533,830.36	1,300,067	1,665,192	365,125
Department of M_S-Academic Affairs					
Salaries Regular		388,516.08	388,517	364,837	-23,680
Other Compensation		0.00	0	0	0
Related Benefits		166,284.84	166,285	135,355	-30,930
Total Personnel Services		554,800.92	554,802	500,192	-54,610
Travel		4,269.35	5,000	5,000	0
Operating Services		746,495.28	685,265	775,000	89,735
Supplies		-11,365.65	7,400	10,000	2,600
Total Operating Expenditures		739,398.98	697,665	790,000	92,335
Professional Services		53,737.50	25,000	25,000	0
Other Charges		185,892.96	17,600	350,000	332,400
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		239,630.46	42,600	375,000	332,400
General Acquisitions		0.00	5,000	0	-5,000
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	5,000	0	-5,000
Department of M_S-Academic Affairs Total		1,533,830.36	1,300,067	1,665,192	365,125
1490195	Faculty Development				
Function of Instruction					
Salaries Regular		133,927.68	149,564	113,626	-35,938
Other Compensation		0.00	0	0	0
Related Benefits		37,634.77	46,893	25,089	-21,804
Total Personnel Services		171,562.45	196,457	138,715	-57,742
Travel		686.18	2,500	7,500	5,000
Operating Services		525.90	750	10,000	9,250

Supplies	415.54	1,500	2,500	1,000
Total Operating Expenditures	1,627.62	4,750	20,000	15,250
Professional Services	0.00	7,000	0	-7,000
Other Charges	3,500.44	8,750	12,000	3,250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,500.44	15,750	12,000	-3,750
General Acquisitions	0.00	0	0	0
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	176,690.51	216,957	170,715	-46,242

Department of Faculty Development

Salaries Regular	133,927.68	149,564	113,626	-35,938
Other Compensation	0.00	0	0	0
Related Benefits	37,634.77	46,893	25,089	-21,804
Total Personnel Services	171,562.45	196,457	138,715	-57,742
Travel	686.18	2,500	7,500	5,000
Operating Services	525.90	750	10,000	9,250
Supplies	415.54	1,500	2,500	1,000
Total Operating Expenditures	1,627.62	4,750	20,000	15,250
Professional Services	0.00	7,000	0	-7,000
Other Charges	3,500.44	8,750	12,000	3,250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,500.44	15,750	12,000	-3,750
General Acquisitions	0.00	0	0	0
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 Faculty Development Total	176,690.51	216,957	170,715	-46,242

1490500

Anesthesiology

Function of Instruction

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Instruction Total	406,034.27	0	0	0

Department of Anesthesiology

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Anesthesiology Total	406,034.27	0	0	0

1491100 Emergency Medicine

Function of Instruction

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	1,440.00	0	0	0
Operating Services	434,777.78	1,225,289	1,225,289	0
Supplies	3,296.49	0	0	0
Total Operating Expenditures	439,514.27	1,225,289	1,225,289	0
Professional Services	-262.82	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	-262.82	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	439,251.45	1,225,289	1,225,289	0

Department of Emergency Medicine

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	1,440.00	0	0	0

Operating Services	434,777.78	1,225,289	1,225,289	0
Supplies	3,296.49	0	0	0
Total Operating Expenditures	439,514.27	1,225,289	1,225,289	0
Professional Services	-262.82	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	-262.82	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 Emergency Medicine Total	439,251.45	1,225,289	1,225,289	0

1491500 Family Medicine

Function of Instruction				
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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Instruction Total	406,034.27	0	0	0

Department of Family Medicine

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Family Medicine Total	406,034.27	0	0	0

1492000 Medicine

Function of Instruction				
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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Instruction Total	406,034.27	0	0	0

Department of Medicine

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Medicine Total	406,034.27	0	0	0

1492500 Neurology

Function of Instruction				
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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Instruction Total	406,034.27	0	0	0

Department of Neurology

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Neurology Total	406,034.27	0	0	0

1493000

Neurosurgery

Function of Instruction

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Instruction Total	406,034.27	0	0	0

Department of Neurosurgery

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Neurosurgery Total	406,034.27	0	0	0

1493300 Obstetrics And Gynecology

Function of Instruction

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Instruction Total	406,034.27	0	0	0

Department of Obstetrics And Gynecology

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Obstetrics And Gynecology Total	406,034.27	0	0	0

1494000 Ophthalmology

Function of Instruction				
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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Instruction Total	406,034.27	0	0	0

Department of Ophthalmology

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Ophthalmology Total	406,034.27	0	0	0

1494500 Orthopedics

Function of Instruction				
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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Instruction Total	406,034.27	0	0	0

Department of Orthopedics

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Orthopedics Total	406,034.27	0	0	0

1495000 Otolaryngology Head & Neck Sur

Function of Instruction

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Instruction Total	406,034.27	0	0	0

Department of Otolaryngology Head & Neck Sur

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Otolaryngology Head & Neck Sur	406,034.27	0	0	0

1496000

Pediatrics

Function of Instruction

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Instruction Total	406,034.27	0	0	0

Department of Pediatrics

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Pediatrics Total	406,034.27	0	0	0

1496500

Psychiatry

Function of Instruction

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Instruction Total	406,034.27	0	0	0

Department of Psychiatry				
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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Psychiatry Total	406,034.27	0	0	0
1497100 Radiology				
Function of Instruction				
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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Instruction Total	406,034.27	0	0	0
Department of Radiology				
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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Radiology Total	406,034.27	0	0	0

1497200 Surgery

Function of Instruction				
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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Instruction Total	406,034.27	0	0	0

Department of Surgery

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Surgery Total		406,034.27	0	0	0
1497290	Surg-Oral & Maxillofacial				
Function of Instruction					
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		406,034.27	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		406,034.27	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 Instruction Total		406,034.27	0	0	0
Department of Surg-Oral & Maxillofacial					
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		406,034.27	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		406,034.27	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 Surg-Oral & Maxillofacial Total		406,034.27	0	0	0
1497300	Urology				
Function of Instruction					
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		406,034.27	0	0	0

Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Instruction Total	406,034.27	0	0	0

Department of Urology

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	406,034.27	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	406,034.27	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 Urology Total	406,034.27	0	0	0

1497350

Center-Arthritis & Rheumatolog

Function of Instruction

Salaries Regular	0.00	37,506	0	-37,506
Other Compensation	0.00	0	0	0
Related Benefits	0.03	16,053	0	-16,053
Total Personnel Services	0.03	53,559	0	-53,559
Travel	0.00	0	0	0
Operating Services	6,635.85	8,000	0	-8,000
Supplies	0.00	0	0	0
Total Operating Expenditures	6,635.85	8,000	0	-8,000
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 Instruction Total	6,635.88	61,559	0	-61,559

Department of Center-Arthritis & Rheumatolog

Salaries Regular	0.00	37,506	0	-37,506
Other Compensation	0.00	0	0	0
Related Benefits	0.03	16,053	0	-16,053
Total Personnel Services	0.03	53,559	0	-53,559
Travel	0.00	0	0	0
Operating Services	6,635.85	8,000	0	-8,000
Supplies	0.00	0	0	0
Total Operating Expenditures	6,635.85	8,000	0	-8,000
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 Center-Arthritis & Rheumatolog	6,635.88	61,559	0	-61,559

1497404 FWCC-PIW-Partners in Wellness

Function of Research

Salaries Regular	254,593.73	245,946	253,285	7,339
Other Compensation	0.00	0	0	0
Related Benefits	103,773.79	105,265	93,968	-11,297
Total Personnel Services	358,367.52	351,211	347,253	-3,958
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	358,367.52	351,211	347,253	-3,958

Department of FWCC-PIW-Partners in Wellness

Salaries Regular	254,593.73	245,946	253,285	7,339
Other Compensation	0.00	0	0	0
Related Benefits	103,773.79	105,265	93,968	-11,297
Total Personnel Services	358,367.52	351,211	347,253	-3,958
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 FWCC-PIW-Partners in Wellness	358,367.52	351,211	347,253	-3,958

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
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	1,669,067.87	1,905,999	1,905,999	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,669,067.87	1,905,999	1,905,999	0
General Acquisitions	0.00	0	0	0
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	1,669,067.87	1,905,999	1,905,999	0

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	1,669,067.87	1,905,999	1,905,999	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,669,067.87	1,905,999	1,905,999	0
General Acquisitions	0.00	0	0	0

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	1,669,067.87	1,905,999	1,905,999	0

1497600 M_S-Multidisciplinary

Function of Instruction				
Salaries Regular	43,717.47	64,276	76,527	12,251
Other Compensation	3,676.50	15,600	15,600	0
Related Benefits	3,069.49	12,969	15,975	3,006
Total Personnel Services	50,463.46	92,845	108,102	15,257
Travel	2,699.61	8,000	14,000	6,000
Operating Services	5,296.11	15,000	12,972	-2,028
Supplies	4,541.60	9,000	9,000	0
Total Operating Expenditures	12,537.32	32,000	35,972	3,972
Professional Services	634,020.00	633,320	633,320	0
Other Charges	23,873.00	26,599	46,578	19,979
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	657,893.00	659,919	679,898	19,979
General Acquisitions	0.00	38,736	0	-38,736
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	38,736	0	-38,736
Function of Instruction Total	720,893.78	823,500	823,972	472

Department of M_S-Multidisciplinary

Salaries Regular	43,717.47	64,276	76,527	12,251
Other Compensation	3,676.50	15,600	15,600	0
Related Benefits	3,069.49	12,969	15,975	3,006
Total Personnel Services	50,463.46	92,845	108,102	15,257
Travel	2,699.61	8,000	14,000	6,000
Operating Services	5,296.11	15,000	12,972	-2,028
Supplies	4,541.60	9,000	9,000	0
Total Operating Expenditures	12,537.32	32,000	35,972	3,972
Professional Services	634,020.00	633,320	633,320	0
Other Charges	23,873.00	26,599	46,578	19,979
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	657,893.00	659,919	679,898	19,979
General Acquisitions	0.00	38,736	0	-38,736
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	38,736	0	-38,736
Department of M_S-Multidisciplinary Total	720,893.78	823,500	823,972	472

1497900 LA Addiction Research Center

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	18,890.01	18,890	0	-18,890
Supplies	2,917.39	43,125	0	-43,125
Total Operating Expenditures	21,807.40	62,015	0	-62,015
Professional Services	0.00	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	554,517.60	514,310	0	-514,310
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	554,517.60	514,310	0	-514,310
Function of Research Total	576,325.00	576,325	0	-576,325

Department of LA Addiction Research Center

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	18,890.01	18,890	0	-18,890
Supplies	2,917.39	43,125	0	-43,125
Total Operating Expenditures	21,807.40	62,015	0	-62,015
Professional Services	0.00	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	554,517.60	514,310	0	-514,310
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	554,517.60	514,310	0	-514,310
Department of LA Addiction Research Center	576,325.00	576,325	0	-576,325

College of Medicine

Salaries Regular	820,754.96	885,809	808,275	-77,534
Other Compensation	4,391.36	15,600	15,600	0
Related Benefits	310,762.92	347,465	270,387	-77,078
Total Personnel Services	1,135,909.24	1,248,874	1,094,262	-154,612
Travel	9,095.14	15,500	26,500	11,000
Operating Services	17,890,563.78	12,266,260	12,948,649	682,389
Supplies	-194.63	61,025	21,500	-39,525
Total Operating Expenditures	17,899,464.29	12,342,785	12,996,649	653,864
Professional Services	687,494.68	665,320	658,320	-7,000
Other Charges	1,882,334.27	1,958,948	2,314,577	355,629
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,569,828.95	2,624,268	2,972,897	348,629

General Acquisitions	554,517.60	558,046	0	-558,046
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	554,517.60	558,046	0	-558,046
College of Medicine Total	22,159,720.08	16,773,973	17,063,808	289,835

College of Academic Support

1300010 Dean-Medical School-Shreveport

Function of Instruction

Salaries Regular	0.00	0	0	0
Other Compensation	1,529.45	0	0	0
Related Benefits	188.09	0	0	0
Total Personnel Services	1,717.54	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	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	1,717.54	0	0	0

Function of Research

Salaries Regular	83,783.87	145,200	145,200	0
Other Compensation	0.00	0	0	0
Related Benefits	1,619.50	26,194	22,705	-3,489
Total Personnel Services	85,403.37	171,394	167,905	-3,489
Travel	0.00	0	0	0
Operating Services	3,805.50	11,000	4,000	-7,000
Supplies	0.00	500	0	-500
Total Operating Expenditures	3,805.50	11,500	4,000	-7,500
Professional Services	0.00	0	0	0
Other Charges	1,339.74	4,000	3,000	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,339.74	4,000	3,000	-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 Research Total	90,548.61	186,894	174,905	-11,989

Function of Public Service

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	2.42	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2.42	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	2.42	0	0	0

Function of Academic Support

Salaries Regular	301,206.62	99,448	254,078	154,630
Other Compensation	0.00	300	0	-300
Related Benefits	128,916.44	125,288	94,263	-31,025
Total Personnel Services	430,123.06	225,036	348,341	123,305
Travel	0.00	10,000	10,000	0
Operating Services	16,364.64	65,000	10,000	-55,000
Supplies	0.00	6,000	6,000	0
Total Operating Expenditures	16,364.64	81,000	26,000	-55,000
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 Academic Support Total	446,487.70	306,136	374,441	68,305

Department of Dean-Medical School-Shreveport

Salaries Regular	384,990.49	244,648	399,278	154,630
Other Compensation	1,529.45	300	0	-300
Related Benefits	130,724.03	151,482	116,968	-34,514
Total Personnel Services	517,243.97	396,430	516,246	119,816
Travel	0.00	10,000	10,000	0
Operating Services	20,172.56	76,000	14,000	-62,000
Supplies	0.00	6,500	6,000	-500
Total Operating Expenditures	20,172.56	92,500	30,000	-62,500
Professional Services	0.00	0	0	0
Other Charges	1,339.74	4,100	3,100	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	1,339.74	4,100	3,100	-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 Dean-Medical School-Shreveport	538,756.27	493,030	549,346	56,316

1300012 Medical Education

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	0.00	0	4,000,000	4,000,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	4,000,000	4,000,000
Professional Services	0.00	0	0	0
Other Charges	0.00	3,869,311	0	-3,869,311
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,869,311	0	-3,869,311
General Acquisitions	0.00	0	0	0
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	0.00	3,869,311	4,000,000	130,689

Department of Medical Education

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	4,000,000	4,000,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	4,000,000	4,000,000
Professional Services	0.00	0	0	0
Other Charges	0.00	3,869,311	0	-3,869,311
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,869,311	0	-3,869,311
General Acquisitions	0.00	0	0	0
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 Education Total	0.00	3,869,311	4,000,000	130,689

1300013 Surgical Skills Lab

Function of Instruction

Salaries Regular	145,013.58	117,010	169,650	52,640
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Other Compensation	0.00	0	0	0
Related Benefits	59,901.39	50,080	62,940	12,860
Total Personnel Services	204,914.97	167,090	232,590	65,500
Travel	0.00	0	3,500	3,500
Operating Services	0.00	1,000	2,000	1,000
Supplies	0.00	0	2,000	2,000
Total Operating Expenditures	0.00	1,000	7,500	6,500
Professional Services	0.00	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	204,914.97	168,090	240,090	72,000

Department of Surgical Skills Lab

Salaries Regular	145,013.58	117,010	169,650	52,640
Other Compensation	0.00	0	0	0
Related Benefits	59,901.39	50,080	62,940	12,860
Total Personnel Services	204,914.97	167,090	232,590	65,500
Travel	0.00	0	3,500	3,500
Operating Services	0.00	1,000	2,000	1,000
Supplies	0.00	0	2,000	2,000
Total Operating Expenditures	0.00	1,000	7,500	6,500
Professional Services	0.00	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 Surgical Skills Lab Total	204,914.97	168,090	240,090	72,000

1300017

Graduate Medical Education

Function of Instruction

Salaries Regular	620,916.89	320,721	638,518	317,797
Other Compensation	0.00	0	0	0
Related Benefits	214,522.93	245,552	237,161	-8,391
Total Personnel Services	835,439.82	566,273	875,679	309,406
Travel	402,449.51	1,000	1,000	0
Operating Services	316,317.33	9,500	9,500	0
Supplies	128,590.55	129,000	9,000	-120,000
Total Operating Expenditures	847,357.39	139,500	19,500	-120,000
Professional Services	0.00	0	0	0
Other Charges	68,456.38	138,000	5,000	-133,000

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	68,456.38	138,000	5,000	-133,000
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	1,751,253.59	843,773	900,179	56,406
Function of Academic Support				
Salaries Regular	34,057.46	28,601	61,814	33,213
Other Compensation	0.00	0	0	0
Related Benefits	14,576.60	12,241	22,933	10,692
Total Personnel Services	48,634.06	40,842	84,747	43,905
Travel	0.00	1,000	1,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,000	1,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	10,000	10,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	10,000	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	48,634.06	51,842	95,747	43,905
Department of Graduate Medical Education				
Salaries Regular	654,974.35	349,322	700,332	351,010
Other Compensation	0.00	0	0	0
Related Benefits	229,099.53	257,793	260,094	2,301
Total Personnel Services	884,073.88	607,115	960,426	353,311
Travel	402,449.51	2,000	2,000	0
Operating Services	316,317.33	9,500	9,500	0
Supplies	128,590.55	129,000	9,000	-120,000
Total Operating Expenditures	847,357.39	140,500	20,500	-120,000
Professional Services	0.00	0	0	0
Other Charges	68,456.38	148,000	15,000	-133,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	68,456.38	148,000	15,000	-133,000
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 Graduate Medical Education	1,799,887.65	895,615	995,926	100,311
1300018	Clinical Skills Lab			
	Function of Instruction			

Salaries Regular	173,623.58	179,382	181,746	2,364
Other Compensation	0.00	0	0	0
Related Benefits	74,310.95	76,775	67,428	-9,347
Total Personnel Services	247,934.53	256,157	249,174	-6,983
Travel	0.00	0	0	0
Operating Services	133,332.47	217,190	150,000	-67,190
Supplies	16,715.34	17,000	15,000	-2,000
Total Operating Expenditures	150,047.81	234,190	165,000	-69,190
Professional Services	0.00	0	0	0
Other Charges	1,800.00	9,100	0	-9,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,800.00	9,100	0	-9,100
General Acquisitions	0.00	25,000	0	-25,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,000	0	-25,000
Function of Instruction Total	399,782.34	524,447	414,174	-110,273

Department of Clinical Skills Lab

Salaries Regular	173,623.58	179,382	181,746	2,364
Other Compensation	0.00	0	0	0
Related Benefits	74,310.95	76,775	67,428	-9,347
Total Personnel Services	247,934.53	256,157	249,174	-6,983
Travel	0.00	0	0	0
Operating Services	133,332.47	217,190	150,000	-67,190
Supplies	16,715.34	17,000	15,000	-2,000
Total Operating Expenditures	150,047.81	234,190	165,000	-69,190
Professional Services	0.00	0	0	0
Other Charges	1,800.00	9,100	0	-9,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,800.00	9,100	0	-9,100
General Acquisitions	0.00	25,000	0	-25,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,000	0	-25,000
Department of Clinical Skills Lab Total	399,782.34	524,447	414,174	-110,273

1300020

Compliance

Function of Institutional Support

Salaries Regular	710,215.55	707,704	850,337	142,633
Other Compensation	0.00	0	0	0
Related Benefits	300,976.26	302,898	315,475	12,577
Total Personnel Services	1,011,191.81	1,010,602	1,165,812	155,210
Travel	7,568.49	34,215	81,000	46,785
Operating Services	176,669.14	259,912	194,912	-65,000
Supplies	4,457.60	6,700	10,500	3,800
Total Operating Expenditures	188,695.23	300,827	286,412	-14,415
Professional Services	3,400.00	3,600	5,000	1,400

Other Charges	1,595.30	10,800	34,000	23,200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,995.30	14,400	39,000	24,600
General Acquisitions	0.00	0	0	0
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	1,204,882.34	1,325,829	1,491,224	165,395

Department of Compliance

Salaries Regular	710,215.55	707,704	850,337	142,633
Other Compensation	0.00	0	0	0
Related Benefits	300,976.26	302,898	315,475	12,577
Total Personnel Services	1,011,191.81	1,010,602	1,165,812	155,210
Travel	7,568.49	34,215	81,000	46,785
Operating Services	176,669.14	259,912	194,912	-65,000
Supplies	4,457.60	6,700	10,500	3,800
Total Operating Expenditures	188,695.23	300,827	286,412	-14,415
Professional Services	3,400.00	3,600	5,000	1,400
Other Charges	1,595.30	10,800	34,000	23,200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,995.30	14,400	39,000	24,600
General Acquisitions	0.00	0	0	0
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	1,204,882.34	1,325,829	1,491,224	165,395

1300025 House Staff_House Officers

Function of Instruction

Salaries Regular	11,208.78	0	0	0
Other Compensation	2,545,925.66	0	0	0
Related Benefits	1,190,120.52	0	0	0
Total Personnel Services	3,747,254.96	0	0	0
Travel	0.00	0	0	0
Operating Services	241,498.02	0	0	0
Supplies	-8.51	0	0	0
Total Operating Expenditures	241,489.51	0	0	0
Professional Services	0.00	0	0	0
Other Charges	267,832.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	267,832.50	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	4,256,576.97	0	0	0

Department of House Staff_House Officers				
Salaries Regular	11,208.78	0	0	0
Other Compensation	2,545,925.66	0	0	0
Related Benefits	1,190,120.52	0	0	0
Total Personnel Services	3,747,254.96	0	0	0
Travel	0.00	0	0	0
Operating Services	241,498.02	0	0	0
Supplies	-8.51	0	0	0
Total Operating Expenditures	241,489.51	0	0	0
Professional Services	0.00	0	0	0
Other Charges	267,832.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	267,832.50	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 House Staff_House Officers	4,256,576.97	0	0	0

1301500 Quality Enhancement Program				
Function of Instruction				
Salaries Regular	0.00	0	369,771	369,771
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,120	31,475	14,355
Total Personnel Services	0.00	17,120	401,246	384,126
Travel	0.00	0	30,000	30,000
Operating Services	380.96	10,000	52,500	42,500
Supplies	0.00	5,000	52,500	47,500
Total Operating Expenditures	380.96	15,000	135,000	120,000
Professional Services	0.00	20,000	52,500	32,500
Other Charges	0.00	10,000	52,500	42,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	105,000	75,000
General Acquisitions	0.00	10,000	0	-10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	0	-10,000
Function of Instruction Total	380.96	72,120	641,246	569,126

Department of Quality Enhancement Program				
Salaries Regular	0.00	0	369,771	369,771
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,120	31,475	14,355
Total Personnel Services	0.00	17,120	401,246	384,126
Travel	0.00	0	30,000	30,000
Operating Services	380.96	10,000	52,500	42,500
Supplies	0.00	5,000	52,500	47,500
Total Operating Expenditures	380.96	15,000	135,000	120,000

Professional Services	0.00	20,000	52,500	32,500
Other Charges	0.00	10,000	52,500	42,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	105,000	75,000
General Acquisitions	0.00	10,000	0	-10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	0	-10,000
Department of Quality Enhancement Program	380.96	72,120	641,246	569,126

1302000	Dean-Legal Affairs			
	Function of Academic Support			

Salaries Regular	73,555.44	73,555	75,026	1,471
Other Compensation	0.00	0	0	0
Related Benefits	31,481.76	31,482	27,835	-3,647
Total Personnel Services	105,037.20	105,037	102,861	-2,176
Travel	0.00	1,000	2,500	1,500
Operating Services	69,020.24	61,900	48,000	-13,900
Supplies	1,421.46	6,500	5,000	-1,500
Total Operating Expenditures	70,441.70	69,400	55,500	-13,900
Professional Services	0.00	0	10,000	10,000
Other Charges	0.00	0	0	0
Interagency Transfers	239,451.58	275,000	275,000	0
Debt Service	0.00	0	0	0
Total Other Charges	239,451.58	275,000	285,000	10,000
General Acquisitions	0.00	2,500	0	-2,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,500	0	-2,500
Function of Academic Support Total	414,930.48	451,937	443,361	-8,576

	Department of Dean-Legal Affairs			
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Salaries Regular	73,555.44	73,555	75,026	1,471
Other Compensation	0.00	0	0	0
Related Benefits	31,481.76	31,482	27,835	-3,647
Total Personnel Services	105,037.20	105,037	102,861	-2,176
Travel	0.00	1,000	2,500	1,500
Operating Services	69,020.24	61,900	48,000	-13,900
Supplies	1,421.46	6,500	5,000	-1,500
Total Operating Expenditures	70,441.70	69,400	55,500	-13,900
Professional Services	0.00	0	10,000	10,000
Other Charges	0.00	0	0	0
Interagency Transfers	239,451.58	275,000	275,000	0
Debt Service	0.00	0	0	0
Total Other Charges	239,451.58	275,000	285,000	10,000
General Acquisitions	0.00	2,500	0	-2,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,500	0	-2,500

Department of Dean-Legal Affairs Total		414,930.48	451,937	443,361	-8,576
1303000	Dean-Planning				
Function of Academic Support					
Salaries Regular		313,306.08	313,307	319,573	6,266
Other Compensation		0.00	0	0	0
Related Benefits		134,094.96	134,095	118,562	-15,533
Total Personnel Services		447,401.04	447,402	438,135	-9,267
Travel		7,167.92	7,000	21,773	14,773
Operating Services		36,370.76	43,448	50,898	7,450
Supplies		264.55	2,500	5,500	3,000
Total Operating Expenditures		43,803.23	52,948	78,171	25,223
Professional Services		0.00	750	0	-750
Other Charges		4,085.66	5,000	0	-5,000
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		4,085.66	5,750	0	-5,750
General Acquisitions		0.00	0	0	0
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		495,289.93	506,100	516,306	10,206
Department of Dean-Planning					
Salaries Regular		313,306.08	313,307	319,573	6,266
Other Compensation		0.00	0	0	0
Related Benefits		134,094.96	134,095	118,562	-15,533
Total Personnel Services		447,401.04	447,402	438,135	-9,267
Travel		7,167.92	7,000	21,773	14,773
Operating Services		36,370.76	43,448	50,898	7,450
Supplies		264.55	2,500	5,500	3,000
Total Operating Expenditures		43,803.23	52,948	78,171	25,223
Professional Services		0.00	750	0	-750
Other Charges		4,085.66	5,000	0	-5,000
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		4,085.66	5,750	0	-5,750
General Acquisitions		0.00	0	0	0
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 Dean-Planning Total		495,289.93	506,100	516,306	10,206
1305000	Animal Care				
Function of Academic Support					
Salaries Regular		1,296,263.52	1,208,676	1,404,952	196,276
Other Compensation		20,748.96	27,312	31,200	3,888
Related Benefits		541,178.92	512,017	518,145	6,128
Total Personnel Services		1,858,191.40	1,748,005	1,954,297	206,292
Travel		5,470.22	10,000	5,000	-5,000
Operating Services		216,725.98	197,000	197,000	0

Supplies	-658,807.11	-310,000	-310,000	0
Total Operating Expenditures	-436,610.91	-103,000	-108,000	-5,000
Professional Services	300.00	2,500	2,500	0
Other Charges	465.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	765.00	3,000	3,000	0
General Acquisitions	91,360.96	100,000	105,000	5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	91,360.96	100,000	105,000	5,000
Function of Academic Support Total	1,513,706.45	1,748,005	1,954,297	206,292

Department of Animal Care

Salaries Regular	1,296,263.52	1,208,676	1,404,952	196,276
Other Compensation	20,748.96	27,312	31,200	3,888
Related Benefits	541,178.92	512,017	518,145	6,128
Total Personnel Services	1,858,191.40	1,748,005	1,954,297	206,292
Travel	5,470.22	10,000	5,000	-5,000
Operating Services	216,725.98	197,000	197,000	0
Supplies	-658,807.11	-310,000	-310,000	0
Total Operating Expenditures	-436,610.91	-103,000	-108,000	-5,000
Professional Services	300.00	2,500	2,500	0
Other Charges	465.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	765.00	3,000	3,000	0
General Acquisitions	91,360.96	100,000	105,000	5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	91,360.96	100,000	105,000	5,000
Department of Animal Care Total	1,513,706.45	1,748,005	1,954,297	206,292

1306000 Med Communication-Admin

Function of Academic Support

Salaries Regular	661,139.12	656,416	685,507	29,091
Other Compensation	0.00	0	0	0
Related Benefits	281,393.29	280,946	254,323	-26,623
Total Personnel Services	942,532.41	937,362	939,830	2,468
Travel	515.38	2,000	2,000	0
Operating Services	-21,579.61	24,565	63,481	38,916
Supplies	56,770.31	51,900	47,000	-4,900
Total Operating Expenditures	35,706.08	78,465	112,481	34,016
Professional Services	0.00	1,250	6,006	4,756
Other Charges	568.31	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	568.31	3,250	8,006	4,756
General Acquisitions	6,689.34	13,500	7,500	-6,000
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,689.34	13,500	7,500	-6,000
Function of Academic Support Total	985,496.14	1,032,577	1,067,817	35,240

Department of Med Communication-Admin

Salaries Regular	661,139.12	656,416	685,507	29,091
Other Compensation	0.00	0	0	0
Related Benefits	281,393.29	280,946	254,323	-26,623
Total Personnel Services	942,532.41	937,362	939,830	2,468
Travel	515.38	2,000	2,000	0
Operating Services	-21,579.61	24,565	63,481	38,916
Supplies	56,770.31	51,900	47,000	-4,900
Total Operating Expenditures	35,706.08	78,465	112,481	34,016
Professional Services	0.00	1,250	6,006	4,756
Other Charges	568.31	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	568.31	3,250	8,006	4,756
General Acquisitions	6,689.34	13,500	7,500	-6,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,689.34	13,500	7,500	-6,000
Department of Med Communication-Admin	985,496.14	1,032,577	1,067,817	35,240

College of Academic Support

Salaries Regular	4,424,290.49	3,850,020	5,156,172	1,306,152
Other Compensation	2,568,204.07	27,612	31,200	3,588
Related Benefits	2,973,281.61	1,814,688	1,773,245	-41,443
Total Personnel Services	9,965,776.17	5,692,320	6,960,617	1,268,297
Travel	423,171.52	66,215	157,773	91,558
Operating Services	1,188,907.85	900,515	4,782,291	3,881,776
Supplies	-450,595.81	-84,900	-157,500	-72,600
Total Operating Expenditures	1,161,483.56	881,830	4,782,564	3,900,734
Professional Services	3,700.00	28,100	76,006	47,906
Other Charges	346,142.89	4,058,811	107,100	-3,951,711
Interagency Transfers	239,451.58	275,000	275,000	0
Debt Service	0.00	0	0	0
Total Other Charges	589,294.47	4,361,911	458,106	-3,903,805
General Acquisitions	98,050.30	151,000	112,500	-38,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	98,050.30	151,000	112,500	-38,500
College of Academic Support Total	11,814,604.50	11,087,061	12,313,787	1,226,726

College of Library

1321100	Library-Administration				
	Function of Academic Support				
Salaries Regular	887,464.02	995,881	980,193	-15,688	
Other Compensation	169,429.59	160,800	147,600	-13,200	
Related Benefits	393,894.64	451,194	376,050	-75,144	
Total Personnel Services	1,450,788.25	1,607,875	1,503,843	-104,032	

Travel	11,324.12	2,500	17,500	15,000
Operating Services	91,929.95	107,779	90,000	-17,779
Supplies	7,497.09	8,825	7,000	-1,825
Total Operating Expenditures	110,751.16	119,104	114,500	-4,604
Professional Services	0.00	600	0	-600
Other Charges	3,605.02	14,900	5,000	-9,900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,605.02	15,500	5,000	-10,500
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 Academic Support Total	1,565,144.43	1,742,479	1,623,343	-119,136

Department of Library-Administration

Salaries Regular	887,464.02	995,881	980,193	-15,688
Other Compensation	169,429.59	160,800	147,600	-13,200
Related Benefits	393,894.64	451,194	376,050	-75,144
Total Personnel Services	1,450,788.25	1,607,875	1,503,843	-104,032
Travel	11,324.12	2,500	17,500	15,000
Operating Services	91,929.95	107,779	90,000	-17,779
Supplies	7,497.09	8,825	7,000	-1,825
Total Operating Expenditures	110,751.16	119,104	114,500	-4,604
Professional Services	0.00	600	0	-600
Other Charges	3,605.02	14,900	5,000	-9,900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,605.02	15,500	5,000	-10,500
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 Library-Administration Total	1,565,144.43	1,742,479	1,623,343	-119,136

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	1,993,701.36	2,116,003	2,116,003	0
Supplies	805.50	2,000	2,000	0
Total Operating Expenditures	1,994,506.86	2,118,003	2,118,003	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	-2,000	0	2,000
Library Acquisitions	23,299.69	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,299.69	8,000	10,000	2,000
Function of Academic Support Total	2,017,806.55	2,126,003	2,128,003	2,000

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	1,993,701.36	2,116,003	2,116,003	0
Supplies	805.50	2,000	2,000	0
Total Operating Expenditures	1,994,506.86	2,118,003	2,118,003	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	-2,000	0	2,000
Library Acquisitions	23,299.69	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,299.69	8,000	10,000	2,000
Department of Library-Books Total	2,017,806.55	2,126,003	2,128,003	2,000

College of Library

Salaries Regular	887,464.02	995,881	980,193	-15,688
Other Compensation	169,429.59	160,800	147,600	-13,200
Related Benefits	393,894.64	451,194	376,050	-75,144
Total Personnel Services	1,450,788.25	1,607,875	1,503,843	-104,032
Travel	11,324.12	2,500	17,500	15,000
Operating Services	2,085,631.31	2,223,782	2,206,003	-17,779
Supplies	8,302.59	10,825	9,000	-1,825
Total Operating Expenditures	2,105,258.02	2,237,107	2,232,503	-4,604
Professional Services	0.00	600	0	-600
Other Charges	3,605.02	14,900	5,000	-9,900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,605.02	15,500	5,000	-10,500
General Acquisitions	0.00	-2,000	0	2,000
Library Acquisitions	23,299.69	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	23,299.69	8,000	10,000	2,000
College of Library Total	3,582,950.98	3,868,482	3,751,346	-117,136

College of Student Services

1351400

Student Aff-Medical

Function of Student Services

Salaries Regular	353,544.05	550,472	561,546	11,074
Other Compensation	15,590.40	1,000	0	-1,000

Related Benefits	148,109.50	184,242	163,814	-20,428
Total Personnel Services	517,243.95	735,714	725,360	-10,354
Travel	3,403.39	5,000	8,500	3,500
Operating Services	47,975.89	53,000	36,000	-17,000
Supplies	9,035.78	11,500	10,000	-1,500
Total Operating Expenditures	60,415.06	69,500	54,500	-15,000
Professional Services	0.00	11,000	0	-11,000
Other Charges	24,273.38	55,000	26,500	-28,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	24,273.38	66,000	26,500	-39,500
General Acquisitions	0.00	9,000	0	-9,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	9,000	0	-9,000
Function of Student Services Total	601,932.39	880,214	806,360	-73,854

Department of Student Aff-Medical

Salaries Regular	353,544.05	550,472	561,546	11,074
Other Compensation	15,590.40	1,000	0	-1,000
Related Benefits	148,109.50	184,242	163,814	-20,428
Total Personnel Services	517,243.95	735,714	725,360	-10,354
Travel	3,403.39	5,000	8,500	3,500
Operating Services	47,975.89	53,000	36,000	-17,000
Supplies	9,035.78	11,500	10,000	-1,500
Total Operating Expenditures	60,415.06	69,500	54,500	-15,000
Professional Services	0.00	11,000	0	-11,000
Other Charges	24,273.38	55,000	26,500	-28,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	24,273.38	66,000	26,500	-39,500
General Acquisitions	0.00	9,000	0	-9,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	9,000	0	-9,000
Department of Student Aff-Medical Total	601,932.39	880,214	806,360	-73,854

1352000

Financial Aid Administration

Function of Student Services

Salaries Regular	234,013.67	290,350	387,290	96,940
Other Compensation	0.00	7,044	0	-7,044
Related Benefits	94,723.36	124,270	143,685	19,415
Total Personnel Services	328,737.03	421,664	530,975	109,311
Travel	5,280.28	5,000	7,500	2,500
Operating Services	9,953.87	12,536	13,288	752
Supplies	2,860.59	7,500	2,500	-5,000
Total Operating Expenditures	18,094.74	25,036	23,288	-1,748
Professional Services	0.00	20,000	0	-20,000
Other Charges	300.00	7,500	7,500	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	300.00	27,500	7,500	-20,000
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 Student Services Total	347,131.77	474,200	561,763	87,563

Department of Financial Aid Administration

Salaries Regular	234,013.67	290,350	387,290	96,940
Other Compensation	0.00	7,044	0	-7,044
Related Benefits	94,723.36	124,270	143,685	19,415
Total Personnel Services	328,737.03	421,664	530,975	109,311
Travel	5,280.28	5,000	7,500	2,500
Operating Services	9,953.87	12,536	13,288	752
Supplies	2,860.59	7,500	2,500	-5,000
Total Operating Expenditures	18,094.74	25,036	23,288	-1,748
Professional Services	0.00	20,000	0	-20,000
Other Charges	300.00	7,500	7,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	300.00	27,500	7,500	-20,000
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 Financial Aid Administration	347,131.77	474,200	561,763	87,563

1354000

Registrar

Function of Student Services

Salaries Regular	142,542.60	142,543	197,393	54,850
Other Compensation	0.00	0	0	0
Related Benefits	61,008.24	61,008	73,233	12,225
Total Personnel Services	203,550.84	203,551	270,626	67,075
Travel	0.00	0	0	0
Operating Services	36,800.34	4,000	30,000	26,000
Supplies	1,856.06	2,000	2,000	0
Total Operating Expenditures	38,656.40	6,000	32,000	26,000
Professional Services	0.00	25,000	0	-25,000
Other Charges	0.00	10,000	7,000	-3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	35,000	7,000	-28,000
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 Student Services Total	242,207.24	244,551	309,626	65,075

Department of Registrar

Salaries Regular	142,542.60	142,543	197,393	54,850
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Other Compensation	0.00	0	0	0
Related Benefits	61,008.24	61,008	73,233	12,225
Total Personnel Services	203,550.84	203,551	270,626	67,075
Travel	0.00	0	0	0
Operating Services	36,800.34	4,000	30,000	26,000
Supplies	1,856.06	2,000	2,000	0
Total Operating Expenditures	38,656.40	6,000	32,000	26,000
Professional Services	0.00	25,000	0	-25,000
Other Charges	0.00	10,000	7,000	-3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	35,000	7,000	-28,000
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 Registrar Total	242,207.24	244,551	309,626	65,075

1355400 Student Adm-Medical

Function of Student Services				
Salaries Regular	243,604.04	243,626	244,933	1,307
Other Compensation	0.00	0	0	0
Related Benefits	104,262.56	104,272	90,870	-13,402
Total Personnel Services	347,866.60	347,898	335,803	-12,095
Travel	2,435.61	3,000	2,500	-500
Operating Services	5,635.39	9,000	5,000	-4,000
Supplies	3,492.56	7,700	5,000	-2,700
Total Operating Expenditures	11,563.56	19,700	12,500	-7,200
Professional Services	0.00	0	0	0
Other Charges	13,860.49	30,000	0	-30,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,860.49	30,000	0	-30,000
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 Student Services Total	373,290.65	397,598	348,303	-49,295

Department of Student Adm-Medical

Salaries Regular	243,604.04	243,626	244,933	1,307
Other Compensation	0.00	0	0	0
Related Benefits	104,262.56	104,272	90,870	-13,402
Total Personnel Services	347,866.60	347,898	335,803	-12,095
Travel	2,435.61	3,000	2,500	-500
Operating Services	5,635.39	9,000	5,000	-4,000
Supplies	3,492.56	7,700	5,000	-2,700
Total Operating Expenditures	11,563.56	19,700	12,500	-7,200
Professional Services	0.00	0	0	0
Other Charges	13,860.49	30,000	0	-30,000

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,860.49	30,000	0	-30,000
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 Student Adm-Medical Total	373,290.65	397,598	348,303	-49,295

1355500 Student Adm-Nursing

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	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	250,000	0	-250,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	250,000	0	-250,000
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 Student Services Total	0.00	250,000	0	-250,000

Department of Student Adm-Nursing

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	0.00	250,000	0	-250,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	250,000	0	-250,000
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 Student Adm-Nursing Total	0.00	250,000	0	-250,000

1490145 M_S-Minority Affairs

Function of Student Services				
Salaries Regular	271,206.11	310,648	363,281	52,633
Other Compensation	104,955.45	66,000	40,000	-26,000
Related Benefits	90,845.73	88,445	81,560	-6,885
Total Personnel Services	467,007.29	465,093	484,841	19,748
Travel	18,743.78	60,000	20,000	-40,000
Operating Services	19,115.43	65,336	50,000	-15,336
Supplies	28,402.26	32,164	35,000	2,836
Total Operating Expenditures	66,261.47	157,500	105,000	-52,500
Professional Services	72,795.00	59,250	20,000	-39,250
Other Charges	2,450.25	9,650	10,000	350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	75,245.25	68,900	30,000	-38,900
General Acquisitions	0.00	0	0	0
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	608,514.01	691,493	619,841	-71,652

Department of M_S-Minority Affairs				
Salaries Regular	271,206.11	310,648	363,281	52,633
Other Compensation	104,955.45	66,000	40,000	-26,000
Related Benefits	90,845.73	88,445	81,560	-6,885
Total Personnel Services	467,007.29	465,093	484,841	19,748
Travel	18,743.78	60,000	20,000	-40,000
Operating Services	19,115.43	65,336	50,000	-15,336
Supplies	28,402.26	32,164	35,000	2,836
Total Operating Expenditures	66,261.47	157,500	105,000	-52,500
Professional Services	72,795.00	59,250	20,000	-39,250
Other Charges	2,450.25	9,650	10,000	350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	75,245.25	68,900	30,000	-38,900
General Acquisitions	0.00	0	0	0
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	608,514.01	691,493	619,841	-71,652

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
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	4,161.00	7,300	7,000	-300
Supplies	2,106.53	5,000	5,000	0
Total Operating Expenditures	6,267.53	12,300	12,000	-300

Professional Services	0.00	2,500	0	-2,500
Other Charges	0.00	200	500	300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,700	500	-2,200
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
Function of Institutional Support Total	6,267.53	15,000	12,500	-2,500

Department of Commencements

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	4,161.00	7,300	7,000	-300
Supplies	2,106.53	5,000	5,000	0
Total Operating Expenditures	6,267.53	12,300	12,000	-300
Professional Services	0.00	2,500	0	-2,500
Other Charges	0.00	200	500	300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,700	500	-2,200
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 Commencements Total	6,267.53	15,000	12,500	-2,500

College of Student Services

Salaries Regular	1,244,910.47	1,537,639	1,754,443	216,804
Other Compensation	120,545.85	74,044	40,000	-34,044
Related Benefits	498,949.39	562,237	553,162	-9,075
Total Personnel Services	1,864,405.71	2,173,920	2,347,605	173,685
Travel	29,863.06	73,000	38,500	-34,500
Operating Services	123,641.92	151,172	141,288	-9,884
Supplies	47,753.78	65,864	59,500	-6,364
Total Operating Expenditures	201,258.76	290,036	239,288	-50,748
Professional Services	72,795.00	117,750	20,000	-97,750
Other Charges	40,884.12	112,350	51,500	-60,850
Interagency Transfers	0.00	250,000	0	-250,000
Debt Service	0.00	0	0	0
Total Other Charges	113,679.12	480,100	71,500	-408,600
General Acquisitions	0.00	9,000	0	-9,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	9,000	0	-9,000
College of Student Services Total	2,179,343.59	2,953,056	2,658,393	-294,663

College of Graduate School					
1370100	G_S-Dean-Administration				
Function of Instruction					
Salaries Regular	2,000.00	39,996	39,996	0	
Other Compensation	39,741.88	84,000	0	-84,000	
Related Benefits	0.00	0	0	0	
Total Personnel Services	41,741.88	123,996	39,996	-84,000	
Travel	975.69	2,500	1,000	-1,500	
Operating Services	1,340.03	9,000	2,500	-6,500	
Supplies	1,865.10	4,000	2,000	-2,000	
Total Operating Expenditures	4,180.82	15,500	5,500	-10,000	
Professional Services	7,072.50	10,200	12,350	2,150	
Other Charges	2,066.72	2,800	2,100	-700	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	9,139.22	13,000	14,450	1,450	
General Acquisitions	0.00	0	0	0	
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	55,061.92	152,496	59,946	-92,550	
Function of Academic Support					
Salaries Regular	315,868.38	278,193	282,757	4,564	
Other Compensation	192,910.88	275,970	1,120,000	844,030	
Related Benefits	96,671.71	97,665	86,351	-11,314	
Total Personnel Services	605,450.97	651,828	1,489,108	837,280	
Travel	15,829.61	5,000	10,000	5,000	
Operating Services	30,406.41	28,100	28,100	0	
Supplies	2,685.68	1,000	1,700	700	
Total Operating Expenditures	48,921.70	34,100	39,800	5,700	
Professional Services	900.00	1,200	9,650	8,450	
Other Charges	3,183.00	10,025	13,250	3,225	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	4,083.00	11,225	22,900	11,675	
General Acquisitions	0.00	0	0	0	
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	658,455.67	697,153	1,551,808	854,655	
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	2,272.00	20,265	20,265	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,272.00	20,265	20,265	0
General Acquisitions	0.00	0	0	0
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	2,272.00	20,265	20,265	0

Department of G_S-Dean-Administration

Salaries Regular	317,868.38	318,189	322,753	4,564
Other Compensation	232,652.76	359,970	1,120,000	760,030
Related Benefits	96,671.71	97,665	86,351	-11,314
Total Personnel Services	647,192.85	775,824	1,529,104	753,280
Travel	16,805.30	7,500	11,000	3,500
Operating Services	31,746.44	37,100	30,600	-6,500
Supplies	4,550.78	5,000	3,700	-1,300
Total Operating Expenditures	53,102.52	49,600	45,300	-4,300
Professional Services	7,972.50	11,400	22,000	10,600
Other Charges	7,521.72	33,090	35,615	2,525
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,494.22	44,490	57,615	13,125
General Acquisitions	0.00	0	0	0
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	715,789.59	869,914	1,632,019	762,105

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	317,868.38	318,189	322,753	4,564
Other Compensation	232,652.76	359,970	1,120,000	760,030
Related Benefits	96,671.71	97,665	86,351	-11,314
Total Personnel Services	647,192.85	775,824	1,529,104	753,280
Travel	16,805.30	7,500	11,000	3,500
Operating Services	31,746.44	37,100	30,600	-6,500
Supplies	4,550.78	5,000	3,700	-1,300
Total Operating Expenditures	53,102.52	49,600	45,300	-4,300
Professional Services	7,972.50	11,400	22,000	10,600
Other Charges	7,521.72	37,669	40,194	2,525
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	15,494.22	49,069	62,194	13,125
General Acquisitions	0.00	0	0	0
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	715,789.59	874,493	1,636,598	762,105

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	1,607,695.54	1,607,091	2,624,901	1,017,810
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,607,695.54	1,607,091	2,624,901	1,017,810
General Acquisitions	0.00	0	0	0
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	1,607,695.54	1,607,091	2,624,901	1,017,810

Department of Scholarships

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	1,607,695.54	1,607,091	2,624,901	1,017,810
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,607,695.54	1,607,091	2,624,901	1,017,810
General Acquisitions	0.00	0	0	0
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 Scholarships Total	1,607,695.54	1,607,091	2,624,901	1,017,810

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
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	270.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	270.00	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
Function of Scholarships and Fellowships Total	270.00	810	810	0

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	270.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	270.00	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
Department of Awards Total	270.00	810	810	0

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	1,607,965.54	1,607,901	2,625,711	1,017,810
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,607,965.54	1,607,901	2,625,711	1,017,810
General Acquisitions	0.00	0	0	0
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 Student Aid Total	1,607,965.54	1,607,901	2,625,711	1,017,810

College of Cancer Center

1497400

Center-Cancer

Function of Research

Salaries Regular	1,806,780.32	1,822,265	1,743,473	-78,792
Other Compensation	111,200.49	43,680	247,000	203,320
Related Benefits	779,624.73	826,594	665,981	-160,613

Total Personnel Services	2,697,605.54	2,692,539	2,656,454	-36,085
Travel	388.67	12,000	25,522	13,522
Operating Services	76,281.10	47,050	35,000	-12,050
Supplies	5,302.98	100,500	100,000	-500
Total Operating Expenditures	81,972.75	159,550	160,522	972
Professional Services	0.00	3,000	100,000	97,000
Other Charges	0.00	116,997	100,000	-16,997
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	119,997	200,000	80,003
General Acquisitions	0.00	35,000	57,016	22,016
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,000	57,016	22,016
Function of Research Total	2,779,578.29	3,007,086	3,073,992	66,906

Department of Center-Cancer

Salaries Regular	1,806,780.32	1,822,265	1,743,473	-78,792
Other Compensation	111,200.49	43,680	247,000	203,320
Related Benefits	779,624.73	826,594	665,981	-160,613
Total Personnel Services	2,697,605.54	2,692,539	2,656,454	-36,085
Travel	388.67	12,000	25,522	13,522
Operating Services	76,281.10	47,050	35,000	-12,050
Supplies	5,302.98	100,500	100,000	-500
Total Operating Expenditures	81,972.75	159,550	160,522	972
Professional Services	0.00	3,000	100,000	97,000
Other Charges	0.00	116,997	100,000	-16,997
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	119,997	200,000	80,003
General Acquisitions	0.00	35,000	57,016	22,016
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,000	57,016	22,016
Department of Center-Cancer Total	2,779,578.29	3,007,086	3,073,992	66,906

College of Cancer Center

Salaries Regular	1,806,780.32	1,822,265	1,743,473	-78,792
Other Compensation	111,200.49	43,680	247,000	203,320
Related Benefits	779,624.73	826,594	665,981	-160,613
Total Personnel Services	2,697,605.54	2,692,539	2,656,454	-36,085
Travel	388.67	12,000	25,522	13,522
Operating Services	76,281.10	47,050	35,000	-12,050
Supplies	5,302.98	100,500	100,000	-500
Total Operating Expenditures	81,972.75	159,550	160,522	972
Professional Services	0.00	3,000	100,000	97,000
Other Charges	0.00	116,997	100,000	-16,997
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	119,997	200,000	80,003

General Acquisitions	0.00	35,000	57,016	22,016
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,000	57,016	22,016
College of Cancer Center Total	2,779,578.29	3,007,086	3,073,992	66,906

College of Institutional Services

1601000 Institutional Advancement

Function of Institutional Support

Salaries Regular	9,460.00	14,200	22,704	8,504
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	9,460.00	14,200	22,704	8,504
Travel	1,417.22	10,000	5,000	-5,000
Operating Services	104.95	6,000	8,216	2,216
Supplies	1,000.93	3,000	3,000	0
Total Operating Expenditures	2,523.10	19,000	16,216	-2,784
Professional Services	0.00	0	5,000	5,000
Other Charges	0.00	0	5,200	5,200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	10,200	10,200
General Acquisitions	0.00	0	4,000	4,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	4,000	4,000
Function of Institutional Support Total	11,983.10	33,200	53,120	19,920

Department of Institutional Advancement

Salaries Regular	9,460.00	14,200	22,704	8,504
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	9,460.00	14,200	22,704	8,504
Travel	1,417.22	10,000	5,000	-5,000
Operating Services	104.95	6,000	8,216	2,216
Supplies	1,000.93	3,000	3,000	0
Total Operating Expenditures	2,523.10	19,000	16,216	-2,784
Professional Services	0.00	0	5,000	5,000
Other Charges	0.00	0	5,200	5,200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	10,200	10,200
General Acquisitions	0.00	0	4,000	4,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	4,000	4,000
Department of Institutional Advancement Total	11,983.10	33,200	53,120	19,920

1621000 Chancellor

Function of Institutional Support

Salaries Regular	1,234,717.44	1,448,235	1,095,534	-352,701
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Other Compensation	0.00	0	0	0
Related Benefits	528,459.07	619,845	406,443	-213,402
Total Personnel Services	1,763,176.51	2,068,080	1,501,977	-566,103
Travel	4,058.66	5,000	5,000	0
Operating Services	6,803.17	6,000	22,800	16,800
Supplies	2,477.93	300,000	5,000	-295,000
Total Operating Expenditures	13,339.76	311,000	32,800	-278,200
Professional Services	0.00	0	0	0
Other Charges	97,264.36	85,000	1,000	-84,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	97,264.36	85,000	1,000	-84,000
General Acquisitions	0.00	373,079	0	-373,079
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	373,079	0	-373,079
Function of Institutional Support Total	1,873,780.63	2,837,159	1,535,777	-1,301,382

Department of Chancellor

Salaries Regular	1,234,717.44	1,448,235	1,095,534	-352,701
Other Compensation	0.00	0	0	0
Related Benefits	528,459.07	619,845	406,443	-213,402
Total Personnel Services	1,763,176.51	2,068,080	1,501,977	-566,103
Travel	4,058.66	5,000	5,000	0
Operating Services	6,803.17	6,000	22,800	16,800
Supplies	2,477.93	300,000	5,000	-295,000
Total Operating Expenditures	13,339.76	311,000	32,800	-278,200
Professional Services	0.00	0	0	0
Other Charges	97,264.36	85,000	1,000	-84,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	97,264.36	85,000	1,000	-84,000
General Acquisitions	0.00	373,079	0	-373,079
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	373,079	0	-373,079
Department of Chancellor Total	1,873,780.63	2,837,159	1,535,777	-1,301,382

1621200

Chancellor-Govern Relations

Function of Institutional Support

Salaries Regular	451,166.40	451,166	452,539	1,373
Other Compensation	0.00	10,800	10,800	0
Related Benefits	193,099.20	193,099	167,892	-25,207
Total Personnel Services	644,265.60	655,065	631,231	-23,834
Travel	7,084.74	7,000	15,000	8,000
Operating Services	2,949.12	10,000	4,000	-6,000
Supplies	3,764.48	15,000	2,000	-13,000
Total Operating Expenditures	13,798.34	32,000	21,000	-11,000
Professional Services	0.00	0	0	0
Other Charges	197.50	3,000	3,500	500

Interagency Transfers	1,991.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,188.50	3,000	3,500	500
General Acquisitions	0.00	40,000	0	-40,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	40,000	0	-40,000
Function of Institutional Support Total	660,252.44	730,065	655,731	-74,334

Department of Chancellor-Govern Relations

Salaries Regular	451,166.40	451,166	452,539	1,373
Other Compensation	0.00	10,800	10,800	0
Related Benefits	193,099.20	193,099	167,892	-25,207
Total Personnel Services	644,265.60	655,065	631,231	-23,834
Travel	7,084.74	7,000	15,000	8,000
Operating Services	2,949.12	10,000	4,000	-6,000
Supplies	3,764.48	15,000	2,000	-13,000
Total Operating Expenditures	13,798.34	32,000	21,000	-11,000
Professional Services	0.00	0	0	0
Other Charges	197.50	3,000	3,500	500
Interagency Transfers	1,991.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,188.50	3,000	3,500	500
General Acquisitions	0.00	40,000	0	-40,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	40,000	0	-40,000
Department of Chancellor-Govern Relations	660,252.44	730,065	655,731	-74,334

1622000 Vice Chancellor Academic Affai

Function of Institutional Support

Salaries Regular	14,722.77	0	50,938	50,938
Other Compensation	0.00	0	0	0
Related Benefits	1,661.83	0	18,898	18,898
Total Personnel Services	16,384.60	0	69,836	69,836
Travel	0.00	0	0	0
Operating Services	27,578.85	0	19,000	19,000
Supplies	0.00	0	350	350
Total Operating Expenditures	27,578.85	0	19,350	19,350
Professional Services	0.00	0	0	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	0	1,000	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 Institutional Support Total	43,963.45	0	90,186	90,186

Department of Vice Chancellor Academic Affai

Salaries Regular	14,722.77	0	50,938	50,938
Other Compensation	0.00	0	0	0
Related Benefits	1,661.83	0	18,898	18,898
Total Personnel Services	16,384.60	0	69,836	69,836
Travel	0.00	0	0	0
Operating Services	27,578.85	0	19,000	19,000
Supplies	0.00	0	350	350
Total Operating Expenditures	27,578.85	0	19,350	19,350
Professional Services	0.00	0	0	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	0	1,000	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 Vice Chancellor Academic Affai	43,963.45	0	90,186	90,186

1624000 Financial Operations

Function of Institutional Support

Salaries Regular	485,025.44	432,935	507,732	74,797
Other Compensation	0.00	0	0	0
Related Benefits	207,590.89	185,296	188,369	3,073
Total Personnel Services	692,616.33	618,231	696,101	77,870
Travel	917.25	2,000	2,500	500
Operating Services	15,894.88	3,170	8,150	4,980
Supplies	9,384.75	17,500	7,050	-10,450
Total Operating Expenditures	26,196.88	22,670	17,700	-4,970
Professional Services	0.00	0	0	0
Other Charges	744.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	744.00	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 Institutional Support Total	719,557.21	641,901	714,801	72,900

Department of Financial Operations

Salaries Regular	485,025.44	432,935	507,732	74,797
Other Compensation	0.00	0	0	0
Related Benefits	207,590.89	185,296	188,369	3,073
Total Personnel Services	692,616.33	618,231	696,101	77,870
Travel	917.25	2,000	2,500	500
Operating Services	15,894.88	3,170	8,150	4,980
Supplies	9,384.75	17,500	7,050	-10,450
Total Operating Expenditures	26,196.88	22,670	17,700	-4,970
Professional Services	0.00	0	0	0

Other Charges	744.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	744.00	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
Department of Financial Operations Total	719,557.21	641,901	714,801	72,900

1625000 Vice Chancellor Administration

Function of Institutional Support				
Salaries Regular	1,007,423.39	1,026,330	979,466	-46,864
Other Compensation	0.00	0	0	0
Related Benefits	431,177.24	439,269	363,382	-75,887
Total Personnel Services	1,438,600.63	1,465,599	1,342,848	-122,751
Travel	7,432.01	6,400	5,000	-1,400
Operating Services	2,631.86	4,000	7,500	3,500
Supplies	2,331.46	3,600	2,500	-1,100
Total Operating Expenditures	12,395.33	14,000	15,000	1,000
Professional Services	0.00	0	125,000	125,000
Other Charges	0.00	1,500	5,000	3,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	130,000	128,500
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	1,450,995.96	1,481,099	1,487,848	6,749

Department of Vice Chancellor Administration

Salaries Regular	1,007,423.39	1,026,330	979,466	-46,864
Other Compensation	0.00	0	0	0
Related Benefits	431,177.24	439,269	363,382	-75,887
Total Personnel Services	1,438,600.63	1,465,599	1,342,848	-122,751
Travel	7,432.01	6,400	5,000	-1,400
Operating Services	2,631.86	4,000	7,500	3,500
Supplies	2,331.46	3,600	2,500	-1,100
Total Operating Expenditures	12,395.33	14,000	15,000	1,000
Professional Services	0.00	0	125,000	125,000
Other Charges	0.00	1,500	5,000	3,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	130,000	128,500
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 Vice Chancellor Administration	1,450,995.96	1,481,099	1,487,848	6,749

1625100 Contracts and Immigration				
Function of Institutional Support				
Salaries Regular	239,306.02	230,139	232,029	1,890
Other Compensation	0.00	0	0	0
Related Benefits	102,422.94	98,499	86,083	-12,416
Total Personnel Services	341,728.96	328,638	318,112	-10,526
Travel	0.00	0	500	500
Operating Services	32,337.50	35,000	31,000	-4,000
Supplies	2,334.52	2,500	3,000	500
Total Operating Expenditures	34,672.02	37,500	34,500	-3,000
Professional Services	-4,850.00	4,000	8,000	4,000
Other Charges	230.52	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-4,619.48	5,000	9,000	4,000
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 Institutional Support Total	371,781.50	371,138	361,612	-9,526

Department of Contracts and Immigration				
Salaries Regular	239,306.02	230,139	232,029	1,890
Other Compensation	0.00	0	0	0
Related Benefits	102,422.94	98,499	86,083	-12,416
Total Personnel Services	341,728.96	328,638	318,112	-10,526
Travel	0.00	0	500	500
Operating Services	32,337.50	35,000	31,000	-4,000
Supplies	2,334.52	2,500	3,000	500
Total Operating Expenditures	34,672.02	37,500	34,500	-3,000
Professional Services	-4,850.00	4,000	8,000	4,000
Other Charges	230.52	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-4,619.48	5,000	9,000	4,000
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 Contracts and Immigration Total	371,781.50	371,138	361,612	-9,526

1651000 Accounting Services				
Function of Institutional Support				
Salaries Regular	42,622.71	41,957	42,082	125
Other Compensation	0.00	9,000	0	-9,000
Related Benefits	17,901.26	17,658	15,612	-2,046
Total Personnel Services	60,523.97	68,615	57,694	-10,921
Travel	0.00	0	0	0
Operating Services	63,347.95	29,000	66,000	37,000
Supplies	3,437.37	4,000	4,000	0

Total Operating Expenditures	66,785.32	33,000	70,000	37,000
Professional Services	6,030.00	7,500	6,000	-1,500
Other Charges	7,041.39	6,000	7,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,071.39	13,500	13,000	-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	140,380.68	115,115	140,694	25,579

Department of Accounting Services

Salaries Regular	42,622.71	41,957	42,082	125
Other Compensation	0.00	9,000	0	-9,000
Related Benefits	17,901.26	17,658	15,612	-2,046
Total Personnel Services	60,523.97	68,615	57,694	-10,921
Travel	0.00	0	0	0
Operating Services	63,347.95	29,000	66,000	37,000
Supplies	3,437.37	4,000	4,000	0
Total Operating Expenditures	66,785.32	33,000	70,000	37,000
Professional Services	6,030.00	7,500	6,000	-1,500
Other Charges	7,041.39	6,000	7,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,071.39	13,500	13,000	-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 Accounting Services Total	140,380.68	115,115	140,694	25,579

1651100

A_S-Accounts Payable

Function of Institutional Support

Salaries Regular	162,169.77	153,902	157,323	3,421
Other Compensation	34,298.57	20,800	0	-20,800
Related Benefits	64,661.05	67,596	58,367	-9,229
Total Personnel Services	261,129.39	242,298	215,690	-26,608
Travel	0.00	0	0	0
Operating Services	13,431.12	10,500	12,250	1,750
Supplies	992.52	2,750	1,500	-1,250
Total Operating Expenditures	14,423.64	13,250	13,750	500
Professional Services	0.00	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	275,553.03	255,548	229,440	-26,108

Department of A_S-Accounts Payable				
Salaries Regular	162,169.77	153,902	157,323	3,421
Other Compensation	34,298.57	20,800	0	-20,800
Related Benefits	64,661.05	67,596	58,367	-9,229
Total Personnel Services	261,129.39	242,298	215,690	-26,608
Travel	0.00	0	0	0
Operating Services	13,431.12	10,500	12,250	1,750
Supplies	992.52	2,750	1,500	-1,250
Total Operating Expenditures	14,423.64	13,250	13,750	500
Professional Services	0.00	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	275,553.03	255,548	229,440	-26,108

1651150 A_S - Bursar				
Function of Institutional Support				
Salaries Regular	123,081.78	121,500	123,930	2,430
Other Compensation	0.00	0	0	0
Related Benefits	52,176.89	52,002	45,978	-6,024
Total Personnel Services	175,258.67	173,502	169,908	-3,594
Travel	0.00	0	0	0
Operating Services	51,765.24	45,000	46,700	1,700
Supplies	330.18	2,000	1,700	-300
Total Operating Expenditures	52,095.42	47,000	48,400	1,400
Professional Services	0.00	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	227,354.09	220,502	218,308	-2,194

Department of A_S - Bursar				
Salaries Regular	123,081.78	121,500	123,930	2,430
Other Compensation	0.00	0	0	0
Related Benefits	52,176.89	52,002	45,978	-6,024
Total Personnel Services	175,258.67	173,502	169,908	-3,594
Travel	0.00	0	0	0
Operating Services	51,765.24	45,000	46,700	1,700

Supplies	330.18	2,000	1,700	-300
Total Operating Expenditures	52,095.42	47,000	48,400	1,400
Professional Services	0.00	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 - Bursar Total	227,354.09	220,502	218,308	-2,194

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
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	5,619.92	230	0	-230
Supplies	0.00	0	0	0
Total Operating Expenditures	5,619.92	230	0	-230
Professional Services	0.00	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	5,619.92	230	0	-230

Department of A_S - Check Processing Center

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	5,619.92	230	0	-230
Supplies	0.00	0	0	0
Total Operating Expenditures	5,619.92	230	0	-230
Professional Services	0.00	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 - Check Processing Center	5,619.92	230	0	-230

1651400 A_S-Direct Pay And Travel

Function of Institutional Support				
Salaries Regular	129,114.25	124,979	132,187	7,208
Other Compensation	0.00	0	0	0
Related Benefits	52,281.31	53,491	49,041	-4,450
Total Personnel Services	181,395.56	178,470	181,228	2,758
Travel	63.11	0	0	0
Operating Services	20,273.57	10,000	16,230	6,230
Supplies	760.44	2,500	1,550	-950
Total Operating Expenditures	21,097.12	12,500	17,780	5,280
Professional Services	0.00	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	202,492.68	190,970	199,008	8,038

Department of A_S-Direct Pay And Travel

Salaries Regular	129,114.25	124,979	132,187	7,208
Other Compensation	0.00	0	0	0
Related Benefits	52,281.31	53,491	49,041	-4,450
Total Personnel Services	181,395.56	178,470	181,228	2,758
Travel	63.11	0	0	0
Operating Services	20,273.57	10,000	16,230	6,230
Supplies	760.44	2,500	1,550	-950
Total Operating Expenditures	21,097.12	12,500	17,780	5,280
Professional Services	0.00	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-Direct Pay And Travel Total	202,492.68	190,970	199,008	8,038

1651500 A_S-General Accounting

Function of Institutional Support				
Salaries Regular	271,126.75	219,681	294,074	74,393
Other Compensation	0.00	0	0	0
Related Benefits	102,560.24	94,023	109,101	15,078
Total Personnel Services	373,686.99	313,704	403,175	89,471

Travel	0.00	0	0	0
Operating Services	1,123.92	1,000	1,300	300
Supplies	0.00	0	1,000	1,000
Total Operating Expenditures	1,123.92	1,000	2,300	1,300
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 Institutional Support Total	374,810.91	314,704	405,475	90,771

Department of A_S-General Accounting

Salaries Regular	271,126.75	219,681	294,074	74,393
Other Compensation	0.00	0	0	0
Related Benefits	102,560.24	94,023	109,101	15,078
Total Personnel Services	373,686.99	313,704	403,175	89,471
Travel	0.00	0	0	0
Operating Services	1,123.92	1,000	1,300	300
Supplies	0.00	0	1,000	1,000
Total Operating Expenditures	1,123.92	1,000	2,300	1,300
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
Department of A_S-General Accounting Total	374,810.91	314,704	405,475	90,771

1651600

A_S-Grants & Contracts

Function of Institutional Support

Salaries Regular	446,912.45	476,840	405,999	-70,841
Other Compensation	0.00	0	0	0
Related Benefits	191,263.23	204,088	150,626	-53,462
Total Personnel Services	638,175.68	680,928	556,625	-124,303
Travel	0.00	0	0	0
Operating Services	986.38	2,285	2,300	15
Supplies	526.57	6,360	1,000	-5,360
Total Operating Expenditures	1,512.95	8,645	3,300	-5,345
Professional Services	0.00	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	639,688.63	689,573	559,925	-129,648
Department of A_S-Grants & Contracts				
Salaries Regular	446,912.45	476,840	405,999	-70,841
Other Compensation	0.00	0	0	0
Related Benefits	191,263.23	204,088	150,626	-53,462
Total Personnel Services	638,175.68	680,928	556,625	-124,303
Travel	0.00	0	0	0
Operating Services	986.38	2,285	2,300	15
Supplies	526.57	6,360	1,000	-5,360
Total Operating Expenditures	1,512.95	8,645	3,300	-5,345
Professional Services	0.00	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	639,688.63	689,573	559,925	-129,648

1651700

A_S-Payroll				
Function of Institutional Support				
Salaries Regular	465,930.67	486,382	479,875	-6,507
Other Compensation	0.00	5,000	0	-5,000
Related Benefits	199,378.65	208,172	178,034	-30,138
Total Personnel Services	665,309.32	699,554	657,909	-41,645
Travel	605.96	1,000	2,500	1,500
Operating Services	6,839.33	12,500	7,000	-5,500
Supplies	7,702.26	8,000	7,500	-500
Total Operating Expenditures	15,147.55	21,500	17,000	-4,500
Professional Services	0.00	0	0	0
Other Charges	110.00	2,300	1,000	-1,300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	110.00	2,300	1,000	-1,300
General Acquisitions	0.00	9,000	0	-9,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	9,000	0	-9,000
Function of Institutional Support Total	680,566.87	732,354	675,909	-56,445

Department of A_S-Payroll				
Salaries Regular	465,930.67	486,382	479,875	-6,507
Other Compensation	0.00	5,000	0	-5,000
Related Benefits	199,378.65	208,172	178,034	-30,138

Total Personnel Services	665,309.32	699,554	657,909	-41,645
Travel	605.96	1,000	2,500	1,500
Operating Services	6,839.33	12,500	7,000	-5,500
Supplies	7,702.26	8,000	7,500	-500
Total Operating Expenditures	15,147.55	21,500	17,000	-4,500
Professional Services	0.00	0	0	0
Other Charges	110.00	2,300	1,000	-1,300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	110.00	2,300	1,000	-1,300
General Acquisitions	0.00	9,000	0	-9,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	9,000	0	-9,000
Department of A_S-Payroll Total	680,566.87	732,354	675,909	-56,445

1651800 A_S-Time and Attendance 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	851.81	15,181	0	-15,181
Supplies	0.00	0	0	0
Total Operating Expenditures	851.81	15,181	0	-15,181
Professional Services	0.00	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	851.81	15,181	0	-15,181

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
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	851.81	15,181	0	-15,181
Supplies	0.00	0	0	0
Total Operating Expenditures	851.81	15,181	0	-15,181
Professional Services	0.00	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-Time and Attendance	851.81	15,181	0	-15,181

1651900 A_S-Asset Management

Function of Institutional Support				
Salaries Regular	209,372.55	220,852	223,947	3,095
Other Compensation	0.00	7,060	0	-7,060
Related Benefits	88,169.04	94,525	83,084	-11,441
Total Personnel Services	297,541.59	322,437	307,031	-15,406
Travel	474.20	2,000	500	-1,500
Operating Services	8,070.95	1,594	5,000	3,406
Supplies	12,146.90	3,500	2,000	-1,500
Total Operating Expenditures	20,692.05	7,094	7,500	406
Professional Services	1,765.39	0	1,459	1,459
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,765.39	0	1,459	1,459
General Acquisitions	0.00	0	0	0
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	319,999.03	329,531	315,990	-13,541

Department of A_S-Asset Management

Salaries Regular	209,372.55	220,852	223,947	3,095
Other Compensation	0.00	7,060	0	-7,060
Related Benefits	88,169.04	94,525	83,084	-11,441
Total Personnel Services	297,541.59	322,437	307,031	-15,406
Travel	474.20	2,000	500	-1,500
Operating Services	8,070.95	1,594	5,000	3,406
Supplies	12,146.90	3,500	2,000	-1,500
Total Operating Expenditures	20,692.05	7,094	7,500	406
Professional Services	1,765.39	0	1,459	1,459
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,765.39	0	1,459	1,459
General Acquisitions	0.00	0	0	0
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-Asset Management Total	319,999.03	329,531	315,990	-13,541

1652000 Budget And Planning

Function of Institutional Support				
Salaries Regular	205,980.47	249,222	250,347	1,125

Other Compensation	0.00	0	0	0
Related Benefits	88,159.67	106,667	92,879	-13,788
Total Personnel Services	294,140.14	355,889	343,226	-12,663
Travel	0.00	0	6,000	6,000
Operating Services	34,762.91	27,225	31,725	4,500
Supplies	4,479.82	3,000	2,500	-500
Total Operating Expenditures	39,242.73	30,225	40,225	10,000
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	333,382.87	386,114	383,451	-2,663

Department of Budget And Planning

Salaries Regular	205,980.47	249,222	250,347	1,125
Other Compensation	0.00	0	0	0
Related Benefits	88,159.67	106,667	92,879	-13,788
Total Personnel Services	294,140.14	355,889	343,226	-12,663
Travel	0.00	0	6,000	6,000
Operating Services	34,762.91	27,225	31,725	4,500
Supplies	4,479.82	3,000	2,500	-500
Total Operating Expenditures	39,242.73	30,225	40,225	10,000
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 Budget And Planning Total	333,382.87	386,114	383,451	-2,663

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	3,714.64	4,300	4,300	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,714.64	4,300	4,300	0
Professional Services	209,409.00	209,409	209,409	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	209,409.00	209,409	209,409	0
General Acquisitions	0.00	0	0	0
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	213,123.64	213,709	213,709	0

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	3,714.64	4,300	4,300	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,714.64	4,300	4,300	0
Professional Services	209,409.00	209,409	209,409	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	209,409.00	209,409	209,409	0
General Acquisitions	0.00	0	0	0
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	213,123.64	213,709	213,709	0

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	310,756.00	310,756	335,685	24,929
Debt Service	0.00	0	0	0
Total Other Charges	310,756.00	310,756	335,685	24,929
General Acquisitions	0.00	0	0	0
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	310,756.00	310,756	335,685	24,929

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	310,756.00	310,756	335,685	24,929
Debt Service	0.00	0	0	0
Total Other Charges	310,756.00	310,756	335,685	24,929
General Acquisitions	0.00	0	0	0
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	310,756.00	310,756	335,685	24,929

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	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	1,229,036.25	1,240,565	1,322,185	81,620
Debt Service	0.00	0	0	0
Total Other Charges	1,229,036.25	1,240,565	1,322,185	81,620
General Acquisitions	0.00	0	0	0
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	1,229,036.25	1,240,565	1,322,185	81,620

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	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	1,229,036.25	1,240,565	1,322,185	81,620
Debt Service	0.00	0	0	0
Total Other Charges	1,229,036.25	1,240,565	1,322,185	81,620
General Acquisitions	0.00	0	0	0
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	1,229,036.25	1,240,565	1,322,185	81,620

1655000 Reimbursements

Function of Institutional Support				
Salaries Regular	239,061.84	285,890	367,890	82,000
Other Compensation	32,024.33	32,240	32,240	0
Related Benefits	104,976.52	125,036	139,195	14,159
Total Personnel Services	376,062.69	443,166	539,325	96,159
Travel	106.00	1,000	1,925	925
Operating Services	1,416.09	1,500	1,200	-300
Supplies	2,410.78	2,500	2,500	0
Total Operating Expenditures	3,932.87	5,000	5,625	625
Professional Services	0.00	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	379,995.56	448,166	544,950	96,784

Department of Reimbursements

Salaries Regular	239,061.84	285,890	367,890	82,000
Other Compensation	32,024.33	32,240	32,240	0
Related Benefits	104,976.52	125,036	139,195	14,159
Total Personnel Services	376,062.69	443,166	539,325	96,159
Travel	106.00	1,000	1,925	925
Operating Services	1,416.09	1,500	1,200	-300
Supplies	2,410.78	2,500	2,500	0
Total Operating Expenditures	3,932.87	5,000	5,625	625
Professional Services	0.00	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 Reimbursements Total	379,995.56	448,166	544,950	96,784

1656000	Sponsored Projects Admin			
	Function of Academic Support			
Salaries Regular	377,757.48	377,757	385,314	7,557
Other Compensation	0.00	1,300	0	-1,300
Related Benefits	161,680.20	161,680	142,951	-18,729
Total Personnel Services	539,437.68	540,737	528,265	-12,472
Travel	0.00	1,000	25,000	24,000
Operating Services	133,467.32	158,750	120,000	-38,750
Supplies	382.54	10,100	4,000	-6,100
Total Operating Expenditures	133,849.86	169,850	149,000	-20,850
Professional Services	0.00	100,000	0	-100,000
Other Charges	160.95	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	160.95	100,000	1,000	-99,000
General Acquisitions	0.00	3,000	0	-3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	0	-3,000
Function of Academic Support Total	673,448.49	813,587	678,265	-135,322
	Department of Sponsored Projects Admin			
Salaries Regular	377,757.48	377,757	385,314	7,557
Other Compensation	0.00	1,300	0	-1,300
Related Benefits	161,680.20	161,680	142,951	-18,729
Total Personnel Services	539,437.68	540,737	528,265	-12,472
Travel	0.00	1,000	25,000	24,000
Operating Services	133,467.32	158,750	120,000	-38,750
Supplies	382.54	10,100	4,000	-6,100
Total Operating Expenditures	133,849.86	169,850	149,000	-20,850
Professional Services	0.00	100,000	0	-100,000
Other Charges	160.95	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	160.95	100,000	1,000	-99,000
General Acquisitions	0.00	3,000	0	-3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	0	-3,000
Department of Sponsored Projects Admin Total	673,448.49	813,587	678,265	-135,322
1660000	Logistical Services			
	Function of Institutional Support			
Salaries Regular	53,040.00	53,040	54,101	1,061
Other Compensation	0.00	0	0	0
Related Benefits	22,701.12	22,701	20,071	-2,630
Total Personnel Services	75,741.12	75,741	74,172	-1,569
Travel	0.00	0	0	0
Operating Services	3,320.58	5,000	3,000	-2,000
Supplies	120.00	0	500	500

Total Operating Expenditures	3,440.58	5,000	3,500	-1,500
Professional Services	0.00	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	79,181.70	80,741	77,672	-3,069

Department of Logistical Services

Salaries Regular	53,040.00	53,040	54,101	1,061
Other Compensation	0.00	0	0	0
Related Benefits	22,701.12	22,701	20,071	-2,630
Total Personnel Services	75,741.12	75,741	74,172	-1,569
Travel	0.00	0	0	0
Operating Services	3,320.58	5,000	3,000	-2,000
Supplies	120.00	0	500	500
Total Operating Expenditures	3,440.58	5,000	3,500	-1,500
Professional Services	0.00	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	79,181.70	80,741	77,672	-3,069

1661000

Campus Mail

Function of Institutional Support

Salaries Regular	122,469.47	115,897	119,662	3,765
Other Compensation	31,260.93	10,400	41,600	31,200
Related Benefits	52,848.19	50,467	47,889	-2,578
Total Personnel Services	206,578.59	176,764	209,151	32,387
Travel	330.98	400	0	-400
Operating Services	18,060.09	20,000	20,000	0
Supplies	3,017.94	9,600	4,000	-5,600
Total Operating Expenditures	21,409.01	30,000	24,000	-6,000
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	227,987.60	206,764	233,151	26,387

Department of Campus Mail				
Salaries Regular	122,469.47	115,897	119,662	3,765
Other Compensation	31,260.93	10,400	41,600	31,200
Related Benefits	52,848.19	50,467	47,889	-2,578
Total Personnel Services	206,578.59	176,764	209,151	32,387
Travel	330.98	400	0	-400
Operating Services	18,060.09	20,000	20,000	0
Supplies	3,017.94	9,600	4,000	-5,600
Total Operating Expenditures	21,409.01	30,000	24,000	-6,000
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 Campus Mail Total	227,987.60	206,764	233,151	26,387

1662000 Campus Police				
Function of Institutional Support				
Salaries Regular	329,209.37	3,560	408,623	405,063
Other Compensation	0.00	0	0	0
Related Benefits	46,690.00	182,416	154,482	-27,934
Total Personnel Services	375,899.37	185,976	563,105	377,129
Travel	2,439.74	1,000	2,000	1,000
Operating Services	40,881.33	40,000	42,000	2,000
Supplies	61,144.86	40,000	50,000	10,000
Total Operating Expenditures	104,465.93	81,000	94,000	13,000
Professional Services	0.00	1,000	0	-1,000
Other Charges	339.60	33,000	1,000	-32,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	339.60	34,000	1,000	-33,000
General Acquisitions	0.00	3,500	0	-3,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,500	0	-3,500
Function of Institutional Support Total	480,704.90	304,476	658,105	353,629

Department of Campus Police				
Salaries Regular	329,209.37	3,560	408,623	405,063
Other Compensation	0.00	0	0	0
Related Benefits	46,690.00	182,416	154,482	-27,934
Total Personnel Services	375,899.37	185,976	563,105	377,129
Travel	2,439.74	1,000	2,000	1,000
Operating Services	40,881.33	40,000	42,000	2,000

Supplies	61,144.86	40,000	50,000	10,000
Total Operating Expenditures	104,465.93	81,000	94,000	13,000
Professional Services	0.00	1,000	0	-1,000
Other Charges	339.60	33,000	1,000	-32,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	339.60	34,000	1,000	-33,000
General Acquisitions	0.00	3,500	0	-3,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,500	0	-3,500
Department of Campus Police Total	480,704.90	304,476	658,105	353,629

1663000 Purchasing
Function of Institutional Support

Salaries Regular	347,726.66	344,635	351,528	6,893
Other Compensation	0.00	1,500	0	-1,500
Related Benefits	147,740.01	147,504	130,417	-17,087
Total Personnel Services	495,466.67	493,639	481,945	-11,694
Travel	0.00	1,000	0	-1,000
Operating Services	75,345.88	70,325	84,000	13,675
Supplies	3,795.16	2,000	2,000	0
Total Operating Expenditures	79,141.04	73,325	86,000	12,675
Professional Services	0.00	0	5,672	5,672
Other Charges	0.00	0	0	0
Interagency Transfers	2,721.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,721.00	0	5,672	5,672
General Acquisitions	0.00	0	0	0
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	577,328.71	566,964	573,617	6,653

Department of Purchasing

Salaries Regular	347,726.66	344,635	351,528	6,893
Other Compensation	0.00	1,500	0	-1,500
Related Benefits	147,740.01	147,504	130,417	-17,087
Total Personnel Services	495,466.67	493,639	481,945	-11,694
Travel	0.00	1,000	0	-1,000
Operating Services	75,345.88	70,325	84,000	13,675
Supplies	3,795.16	2,000	2,000	0
Total Operating Expenditures	79,141.04	73,325	86,000	12,675
Professional Services	0.00	0	5,672	5,672
Other Charges	0.00	0	0	0
Interagency Transfers	2,721.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,721.00	0	5,672	5,672
General Acquisitions	0.00	0	0	0
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 Purchasing Total	577,328.71	566,964	573,617	6,653

1663100	Shipping & Receiving			
	Function of Institutional Support			
Salaries Regular	191,625.57	174,970	213,144	38,174
Other Compensation	0.00	4,000	0	-4,000
Related Benefits	81,191.92	74,887	79,076	4,189
Total Personnel Services	272,817.49	253,857	292,220	38,363
Travel	0.00	0	0	0
Operating Services	8,200.66	10,000	4,000	-6,000
Supplies	-5,742.41	8,850	6,000	-2,850
Total Operating Expenditures	2,458.25	18,850	10,000	-8,850
Professional Services	0.00	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	275,275.74	272,707	302,220	29,513

	Department of Shipping & Receiving			
Salaries Regular	191,625.57	174,970	213,144	38,174
Other Compensation	0.00	4,000	0	-4,000
Related Benefits	81,191.92	74,887	79,076	4,189
Total Personnel Services	272,817.49	253,857	292,220	38,363
Travel	0.00	0	0	0
Operating Services	8,200.66	10,000	4,000	-6,000
Supplies	-5,742.41	8,850	6,000	-2,850
Total Operating Expenditures	2,458.25	18,850	10,000	-8,850
Professional Services	0.00	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 Shipping & Receiving Total	275,275.74	272,707	302,220	29,513

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
Total Personnel Services	0.00	0	0	0

Travel	0.00	0	0	0
Operating Services	-3,494.76	0	0	0
Supplies	4,123.26	2,500	2,500	0
Total Operating Expenditures	628.50	2,500	2,500	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	628.50	2,500	2,500	0

Department of Transportation

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	-3,494.76	0	0	0
Supplies	4,123.26	2,500	2,500	0
Total Operating Expenditures	628.50	2,500	2,500	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 Transportation Total	628.50	2,500	2,500	0

1665500

Parking Office

Function of Institutional Support

Salaries Regular	136,555.81	134,497	137,947	3,450
Other Compensation	0.00	0	0	0
Related Benefits	57,764.18	57,565	51,178	-6,387
Total Personnel Services	194,319.99	192,062	189,125	-2,937
Travel	0.00	1,000	2,500	1,500
Operating Services	757,614.98	766,700	816,700	50,000
Supplies	21,172.26	10,000	15,000	5,000
Total Operating Expenditures	778,787.24	777,700	834,200	56,500
Professional Services	0.00	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	973,107.23	969,762	1,023,325	53,563
Department of Parking Office				
Salaries Regular	136,555.81	134,497	137,947	3,450
Other Compensation	0.00	0	0	0
Related Benefits	57,764.18	57,565	51,178	-6,387
Total Personnel Services	194,319.99	192,062	189,125	-2,937
Travel	0.00	1,000	2,500	1,500
Operating Services	757,614.98	766,700	816,700	50,000
Supplies	21,172.26	10,000	15,000	5,000
Total Operating Expenditures	778,787.24	777,700	834,200	56,500
Professional Services	0.00	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 Parking Office Total	973,107.23	969,762	1,023,325	53,563

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	0	0	0
Interagency Transfers	1,819,709.00	1,819,709	2,090,854	271,145
Debt Service	0.00	0	0	0
Total Other Charges	1,819,709.00	1,819,709	2,090,854	271,145
General Acquisitions	0.00	0	0	0
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	1,819,709.00	1,819,709	2,090,854	271,145

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	0	0	0
Interagency Transfers	1,819,709.00	1,819,709	2,090,854	271,145
Debt Service	0.00	0	0	0
Total Other Charges	1,819,709.00	1,819,709	2,090,854	271,145
General Acquisitions	0.00	0	0	0
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	1,819,709.00	1,819,709	2,090,854	271,145

1673000 Information Technology-Admin

Function of Institutional Support				
Salaries Regular	2,522,600.98	2,530,406	2,763,864	233,458
Other Compensation	3,315.11	27,600	0	-27,600
Related Benefits	1,079,770.07	1,084,309	1,025,394	-58,915
Total Personnel Services	3,605,686.16	3,642,315	3,789,258	146,943
Travel	1,786.25	2,500	2,500	0
Operating Services	1,620,479.87	1,640,000	2,168,460	528,460
Supplies	68,247.52	69,000	188,000	119,000
Total Operating Expenditures	1,690,513.64	1,711,500	2,358,960	647,460
Professional Services	15,385.92	55,000	50,500	-4,500
Other Charges	2,000.00	4,700	173,100	168,400
Interagency Transfers	1,734,128.70	1,470,000	1,470,000	0
Debt Service	0.00	0	0	0
Total Other Charges	1,751,514.62	1,529,700	1,693,600	163,900
General Acquisitions	473,430.58	493,000	700,000	207,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	473,430.58	493,000	700,000	207,000
Function of Institutional Support Total	7,521,145.00	7,376,515	8,541,818	1,165,303

Department of Information Technology-Admin

Salaries Regular	2,522,600.98	2,530,406	2,763,864	233,458
Other Compensation	3,315.11	27,600	0	-27,600
Related Benefits	1,079,770.07	1,084,309	1,025,394	-58,915
Total Personnel Services	3,605,686.16	3,642,315	3,789,258	146,943
Travel	1,786.25	2,500	2,500	0
Operating Services	1,620,479.87	1,640,000	2,168,460	528,460
Supplies	68,247.52	69,000	188,000	119,000
Total Operating Expenditures	1,690,513.64	1,711,500	2,358,960	647,460
Professional Services	15,385.92	55,000	50,500	-4,500
Other Charges	2,000.00	4,700	173,100	168,400
Interagency Transfers	1,734,128.70	1,470,000	1,470,000	0
Debt Service	0.00	0	0	0

Total Other Charges	1,751,514.62	1,529,700	1,693,600	163,900
General Acquisitions	473,430.58	493,000	700,000	207,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	473,430.58	493,000	700,000	207,000
Department of Information Technology-Admin	7,521,145.00	7,376,515	8,541,818	1,165,303

1674000 Human Resource Management

Function of Public Service

Salaries Regular	3,684.00	7,260	22,000	14,740
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	3,684.00	7,260	22,000	14,740
Travel	0.00	0	0	0
Operating Services	23,952.52	0	23,278	23,278
Supplies	0.00	0	0	0
Total Operating Expenditures	23,952.52	0	23,278	23,278
Professional Services	145,347.29	141,734	137,000	-4,734
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	145,347.29	141,734	137,000	-4,734
General Acquisitions	0.00	0	0	0
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	172,983.81	148,994	182,278	33,284

Function of Institutional Support

Salaries Regular	991,087.70	1,294,225	1,400,731	106,506
Other Compensation	98,172.88	75,946	74,446	-1,500
Related Benefits	426,191.40	481,222	525,183	43,961
Total Personnel Services	1,515,451.98	1,851,393	2,000,360	148,967
Travel	1,435.17	2,000	10,000	8,000
Operating Services	47,682.82	44,500	100,000	55,500
Supplies	33,915.90	28,200	10,000	-18,200
Total Operating Expenditures	83,033.89	74,700	120,000	45,300
Professional Services	17,367.00	14,700	200,000	185,300
Other Charges	736.97	800	850	50
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	18,103.97	15,500	200,850	185,350
General Acquisitions	179.56	8,000	0	-8,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	179.56	8,000	0	-8,000
Function of Institutional Support Total	1,616,769.40	1,949,593	2,321,210	371,617

Department of Human Resource Management

Salaries Regular	994,771.70	1,301,485	1,422,731	121,246
Other Compensation	98,172.88	75,946	74,446	-1,500

Related Benefits	426,191.40	481,222	525,183	43,961
Total Personnel Services	1,519,135.98	1,858,653	2,022,360	163,707
Travel	1,435.17	2,000	10,000	8,000
Operating Services	71,635.34	44,500	123,278	78,778
Supplies	33,915.90	28,200	10,000	-18,200
Total Operating Expenditures	106,986.41	74,700	143,278	68,578
Professional Services	162,714.29	156,434	337,000	180,566
Other Charges	736.97	800	850	50
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	163,451.26	157,234	337,850	180,616
General Acquisitions	179.56	8,000	0	-8,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	179.56	8,000	0	-8,000
Department of Human Resource Management	1,789,753.21	2,098,587	2,503,488	404,901

1675000

Information 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	498.80	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	498.80	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	498.80	0	0	0

Department of Information 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	498.80	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	498.80	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 Services Total	498.80	0	0	0

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	0.00	0	0	0
Interagency Transfers	38,922.89	64,800	64,800	0
Debt Service	0.00	0	0	0
Total Other Charges	38,922.89	64,800	64,800	0
General Acquisitions	0.00	0	0	0
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	38,922.89	64,800	64,800	0

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	0.00	0	0	0
Interagency Transfers	38,922.89	64,800	64,800	0
Debt Service	0.00	0	0	0
Total Other Charges	38,922.89	64,800	64,800	0
General Acquisitions	0.00	0	0	0
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	38,922.89	64,800	64,800	0

1676000 Legal 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	0.00	5,000	5,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	5,000	5,000	0
Professional Services	9,787.50	115,000	115,000	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	9,787.50	115,000	115,000	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	9,787.50	120,000	120,000	0

Department of Legal 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	5,000	5,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	5,000	5,000	0
Professional Services	9,787.50	115,000	115,000	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	9,787.50	115,000	115,000	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 Legal Services Total	9,787.50	120,000	120,000	0

1678000 Environmental Health And Safet

Function of Institutional Support

Salaries Regular	277,981.29	267,698	273,052	5,354
Other Compensation	36,316.57	20,800	40,000	19,200
Related Benefits	118,153.67	116,301	104,662	-11,639
Total Personnel Services	432,451.53	404,799	417,714	12,915
Travel	0.00	2,000	1,000	-1,000
Operating Services	298,173.75	684,050	269,000	-415,050
Supplies	31,997.62	48,715	39,000	-9,715
Total Operating Expenditures	330,171.37	734,765	309,000	-425,765
Professional Services	0.00	20,000	0	-20,000

Other Charges	1,717.58	11,000	11,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,717.58	31,000	11,000	-20,000
General Acquisitions	67,284.10	71,285	0	-71,285
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	67,284.10	71,285	0	-71,285
Function of Institutional Support Total	831,624.58	1,241,849	737,714	-504,135

Department of Environmental Health And Safet

Salaries Regular	277,981.29	267,698	273,052	5,354
Other Compensation	36,316.57	20,800	40,000	19,200
Related Benefits	118,153.67	116,301	104,662	-11,639
Total Personnel Services	432,451.53	404,799	417,714	12,915
Travel	0.00	2,000	1,000	-1,000
Operating Services	298,173.75	684,050	269,000	-415,050
Supplies	31,997.62	48,715	39,000	-9,715
Total Operating Expenditures	330,171.37	734,765	309,000	-425,765
Professional Services	0.00	20,000	0	-20,000
Other Charges	1,717.58	11,000	11,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,717.58	31,000	11,000	-20,000
General Acquisitions	67,284.10	71,285	0	-71,285
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	67,284.10	71,285	0	-71,285
Department of Environmental Health And Safet	831,624.58	1,241,849	737,714	-504,135

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	2,448,154.00	2,448,154	2,478,094	29,940
Debt Service	0.00	0	0	0
Total Other Charges	2,448,154.00	2,448,154	2,478,094	29,940
General Acquisitions	0.00	0	0	0
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	2,448,154.00	2,448,154	2,478,094	29,940

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	2,448,154.00	2,448,154	2,478,094	29,940
Debt Service	0.00	0	0	0
Total Other Charges	2,448,154.00	2,448,154	2,478,094	29,940
General Acquisitions	0.00	0	0	0
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	2,448,154.00	2,448,154	2,478,094	29,940
1678060 Liability Insur_Stdnt Interns				
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	6,194.00	6,194	6,424	230
Debt Service	0.00	0	0	0
Total Other Charges	6,194.00	6,194	6,424	230
General Acquisitions	0.00	0	0	0
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	6,194.00	6,194	6,424	230
Department of Liability Insur_Stdnt Interns				
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	6,194.00	6,194	6,424	230
Debt Service	0.00	0	0	0
Total Other Charges	6,194.00	6,194	6,424	230
General Acquisitions	0.00	0	0	0
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	6,194.00	6,194	6,424	230

1679000 Technology Transfer

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	39,486.72	0	0	0
Supplies	455.63	0	0	0
Total Operating Expenditures	39,942.35	0	0	0
Professional Services	396,092.53	0	0	0
Other Charges	440.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	396,532.53	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 Research Total	436,474.88	0	0	0

Department of Technology Transfer

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	39,486.72	0	0	0
Supplies	455.63	0	0	0
Total Operating Expenditures	39,942.35	0	0	0
Professional Services	396,092.53	0	0	0
Other Charges	440.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	396,532.53	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

Department of Technology Transfer Total	436,474.88	0	0	0
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1679100 Telecommunications

Function of Institutional Support

Salaries Regular	231,439.14	216,297	222,290	5,993
Other Compensation	0.00	0	0	0
Related Benefits	94,437.93	92,575	82,470	-10,105
Total Personnel Services	325,877.07	308,872	304,760	-4,112
Travel	0.00	0	0	0
Operating Services	700.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	700.08	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	326,577.15	308,872	304,760	-4,112

Department of Telecommunications

Salaries Regular	231,439.14	216,297	222,290	5,993
Other Compensation	0.00	0	0	0
Related Benefits	94,437.93	92,575	82,470	-10,105
Total Personnel Services	325,877.07	308,872	304,760	-4,112
Travel	0.00	0	0	0
Operating Services	700.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	700.08	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 Telecommunications Total	326,577.15	308,872	304,760	-4,112

1980003 HSC Activities

Function of Institutional Support

Salaries Regular	1,441,966.50	1,189,453	1,189,453	0
Other Compensation	0.00	0	0	0
Related Benefits	4,097,947.83	9,491,293	9,040,310	-450,983
Total Personnel Services	5,539,914.33	10,680,746	10,229,763	-450,983
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	1,252,928.00	1,252,928	2,122,284	869,356
Debt Service	0.00	0	0	0
Total Other Charges	1,252,928.00	1,252,928	2,122,284	869,356
General Acquisitions	0.00	0	0	0
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	6,792,842.33	11,933,674	12,352,047	418,373
Department of HSC Activities				
Salaries Regular	1,441,966.50	1,189,453	1,189,453	0
Other Compensation	0.00	0	0	0
Related Benefits	4,097,947.83	9,491,293	9,040,310	-450,983
Total Personnel Services	5,539,914.33	10,680,746	10,229,763	-450,983
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	1,252,928.00	1,252,928	2,122,284	869,356
Debt Service	0.00	0	0	0
Total Other Charges	1,252,928.00	1,252,928	2,122,284	869,356
General Acquisitions	0.00	0	0	0
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	6,792,842.33	11,933,674	12,352,047	418,373
College of Institutional Services				
Salaries Regular	12,764,338.67	12,693,905	13,360,305	666,400
Other Compensation	235,388.39	226,446	199,086	-27,360
Related Benefits	8,813,055.55	14,522,186	13,557,067	-965,119
Total Personnel Services	21,812,782.61	27,442,537	27,116,458	-326,079
Travel	28,151.29	45,300	86,925	41,625
Operating Services	3,364,874.80	3,668,810	3,950,109	281,299
Supplies	276,711.19	605,175	369,150	-236,025
Total Operating Expenditures	3,669,737.28	4,319,285	4,406,184	86,899
Professional Services	796,334.63	668,343	863,040	194,697
Other Charges	110,982.87	149,300	212,650	63,350
Interagency Transfers	8,844,540.84	8,613,106	9,890,326	1,277,220
Debt Service	0.00	0	0	0
Total Other Charges	9,751,858.34	9,430,749	10,966,016	1,535,267
General Acquisitions	540,894.24	1,000,864	704,000	-296,864
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	540,894.24	1,000,864	704,000	-296,864
College of Institutional Services Total	35,775,272.47	42,193,435	43,192,658	999,223

College of Physical Plant Services

1692000 Buildings And Operations

Function of Operation and Maintenance				
Salaries Regular	624,409.67	649,600	658,659	9,059
Other Compensation	0.00	0	0	0
Related Benefits	264,407.50	278,029	244,362	-33,667
Total Personnel Services	888,817.17	927,629	903,021	-24,608
Travel	0.00	1,000	1,000	0
Operating Services	3,783,906.80	3,669,428	3,027,588	-641,840
Supplies	769,297.28	707,000	628,727	-78,273
Total Operating Expenditures	4,553,204.08	4,377,428	3,657,315	-720,113
Professional Services	0.00	15,000	0	-15,000
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,500	0	-15,500
General Acquisitions	45,810.74	125,000	5,539	-119,461
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	45,810.74	125,000	5,539	-119,461
Function of Operation and Maintenance Total	5,487,831.99	5,445,557	4,565,875	-879,682

Department of Buildings And Operations

Salaries Regular	624,409.67	649,600	658,659	9,059
Other Compensation	0.00	0	0	0
Related Benefits	264,407.50	278,029	244,362	-33,667
Total Personnel Services	888,817.17	927,629	903,021	-24,608
Travel	0.00	1,000	1,000	0
Operating Services	3,783,906.80	3,669,428	3,027,588	-641,840
Supplies	769,297.28	707,000	628,727	-78,273
Total Operating Expenditures	4,553,204.08	4,377,428	3,657,315	-720,113
Professional Services	0.00	15,000	0	-15,000
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,500	0	-15,500
General Acquisitions	45,810.74	125,000	5,539	-119,461
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	45,810.74	125,000	5,539	-119,461
Department of Buildings And Operations Total	5,487,831.99	5,445,557	4,565,875	-879,682

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
Total Personnel Services	0.00	0	0	0

Travel	0.00	0	0	0
Operating Services	39,664.71	62,273	45,000	-17,273
Supplies	0.00	0	0	0
Total Operating Expenditures	39,664.71	62,273	45,000	-17,273
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 Operation and Maintenance Total	39,664.71	62,273	45,000	-17,273

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
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	39,664.71	62,273	45,000	-17,273
Supplies	0.00	0	0	0
Total Operating Expenditures	39,664.71	62,273	45,000	-17,273
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 BUILDING SERVICES Total	39,664.71	62,273	45,000	-17,273

1695000

Utilities

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	3,306,406.57	4,286,935	4,286,935	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,306,406.57	4,286,935	4,286,935	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	3,306,406.57	4,286,935	4,286,935	0

Department of Utilities

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	3,306,406.57	4,286,935	4,286,935	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,306,406.57	4,286,935	4,286,935	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 Utilities Total	3,306,406.57	4,286,935	4,286,935	0

College of Physical Plant Services

Salaries Regular	624,409.67	649,600	658,659	9,059
Other Compensation	0.00	0	0	0
Related Benefits	264,407.50	278,029	244,362	-33,667
Total Personnel Services	888,817.17	927,629	903,021	-24,608
Travel	0.00	1,000	1,000	0
Operating Services	7,129,978.08	8,018,636	7,359,523	-659,113
Supplies	769,297.28	707,000	628,727	-78,273
Total Operating Expenditures	7,899,275.36	8,726,636	7,989,250	-737,386
Professional Services	0.00	15,000	0	-15,000
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,500	0	-15,500
General Acquisitions	45,810.74	125,000	5,539	-119,461
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	45,810.74	125,000	5,539	-119,461
College of Physical Plant Services Total	8,833,903.27	9,794,765	8,897,810	-896,955

College of Central Services

1980001

Reserves

Function of Instruction

Salaries Regular	0.00	76,701	0	-76,701
Other Compensation	0.00	0	0	0

Related Benefits	0.00	32,828	0	-32,828
Total Personnel Services	0.00	109,529	0	-109,529
Travel	0.00	0	0	0
Operating Services	0.00	-1,225,289	-1,225,289	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-1,225,289	-1,225,289	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	-1,115,760	-1,225,289	-109,529
Function of Institutional Support				
Salaries Regular	0.00	-227,390	0	227,390
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-227,390	0	227,390
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	294,595	294,595
Total Operating Expenditures	0.00	0	294,595	294,595
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	38,761.00	38,761	34,770	-3,991
Debt Service	0.00	0	0	0
Total Other Charges	38,761.00	38,761	34,770	-3,991
General Acquisitions	0.00	0	0	0
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	38,761.00	-188,629	329,365	517,994
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	-682,171	0	682,171
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-682,171	0	682,171
Professional Services	0.00	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	0.00	-682,171	0	682,171

Department of Reserves

Salaries Regular	0.00	-150,689	0	150,689
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,828	0	-32,828
Total Personnel Services	0.00	-117,861	0	117,861
Travel	0.00	0	0	0
Operating Services	1,030,193.05	-877,267	-1,225,289	-348,022
Supplies	0.00	0	294,595	294,595
Total Operating Expenditures	1,030,193.05	-877,267	-930,694	-53,427
Professional Services	0.00	0	0	0
Other Charges	4,000.00	0	0	0
Interagency Transfers	38,761.00	38,761	34,770	-3,991
Debt Service	0.00	0	0	0
Total Other Charges	42,761.00	38,761	34,770	-3,991
General Acquisitions	0.00	0	0	0
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	1,072,954.05	-956,367	-895,924	60,443

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	1,030,193.05	1,030,193	0	-1,030,193
Supplies	0.00	0	0	0
Total Operating Expenditures	1,030,193.05	1,030,193	0	-1,030,193
Professional Services	0.00	0	0	0
Other Charges	4,000.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,000.00	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 Transfers Total	1,034,193.05	1,030,193	0	-1,030,193

College of Central Services

Salaries Regular	0.00	-150,689	0	150,689
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,828	0	-32,828

Total Personnel Services	0.00	-117,861	0	117,861
Travel	0.00	0	0	0
Operating Services	1,030,193.05	-877,267	-1,225,289	-348,022
Supplies	0.00	0	294,595	294,595
Total Operating Expenditures	1,030,193.05	-877,267	-930,694	-53,427
Professional Services	0.00	0	0	0
Other Charges	4,000.00	0	0	0
Interagency Transfers	38,761.00	38,761	34,770	-3,991
Debt Service	0.00	0	0	0
Total Other Charges	42,761.00	38,761	34,770	-3,991
General Acquisitions	0.00	0	0	0
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	1,072,954.05	-956,367	-895,924	60,443

College of Hospital

2018760 Hosp Admin_HPL Legacy Costs

Department of Hosp Admin_HPL Legacy Costs

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,175,394.60	1,272,808	1,195,394	-77,414
Total Personnel Services	1,175,394.60	1,272,808	1,195,394	-77,414
Travel	0.00	0	0	0
Operating Services	66,749.98	80,000	65,000	-15,000
Supplies	0.00	0	0	0
Total Operating Expenditures	66,749.98	80,000	65,000	-15,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	141,562.97	142,049	158,693	16,644
Debt Service	0.00	0	0	0
Total Other Charges	141,562.97	142,049	158,693	16,644
General Acquisitions	0.00	0	0	0
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 Hosp Admin_HPL Legacy Costs	1,383,707.55	1,494,857	1,419,087	-75,770

Function of Hospitals

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,175,394.60	1,272,808	1,195,394	-77,414
Total Personnel Services	1,175,394.60	1,272,808	1,195,394	-77,414
Travel	0.00	0	0	0
Operating Services	66,749.98	80,000	65,000	-15,000
Supplies	0.00	0	0	0
Total Operating Expenditures	66,749.98	80,000	65,000	-15,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	141,562.97	142,049	158,693	16,644

Debt Service	0.00	0	0	0
Total Other Charges	141,562.97	142,049	158,693	16,644
General Acquisitions	0.00	0	0	0
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	1,383,707.55	1,494,857	1,419,087	-75,770

2018770 Hosp Admin_EAC Legacy costs

Department of Hosp Admin_EAC Legacy costs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,858,512.22	2,100,000	1,898,600	-201,400
Total Personnel Services	1,858,512.22	2,100,000	1,898,600	-201,400
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	47,448.00	47,448	53,499	6,051
Debt Service	0.00	0	0	0
Total Other Charges	47,448.00	47,448	53,499	6,051
General Acquisitions	0.00	0	0	0
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 Hosp Admin_EAC Legacy costs	1,905,960.22	2,147,448	1,952,099	-195,349

Function of Hospitals

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,858,512.22	2,100,000	1,898,600	-201,400
Total Personnel Services	1,858,512.22	2,100,000	1,898,600	-201,400
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	47,448.00	47,448	53,499	6,051
Debt Service	0.00	0	0	0
Total Other Charges	47,448.00	47,448	53,499	6,051
General Acquisitions	0.00	0	0	0
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	1,905,960.22	2,147,448	1,952,099	-195,349

College of Hospital

Salaries Regular	0.00	0	0	0
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Other Compensation	0.00	0	0	0
Related Benefits	3,033,906.82	3,372,808	3,093,994	-278,814
Total Personnel Services	3,033,906.82	3,372,808	3,093,994	-278,814
Travel	0.00	0	0	0
Operating Services	66,749.98	80,000	65,000	-15,000
Supplies	0.00	0	0	0
Total Operating Expenditures	66,749.98	80,000	65,000	-15,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	189,010.97	189,497	212,192	22,695
Debt Service	0.00	0	0	0
Total Other Charges	189,010.97	189,497	212,192	22,695
General Acquisitions	0.00	0	0	0
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	3,289,667.77	3,642,305	3,371,186	-271,119
Grand Totals				
Salaries Regular	36,190,853.75	35,489,090	39,377,845	3,888,755
Other Compensation	4,795,264.01	2,731,149	2,599,910	-131,239
Related Benefits	22,481,539.87	27,773,179	25,847,944	-1,925,235
Total Personnel Services	63,467,657.63	65,993,418	67,825,699	1,832,281
Travel	654,103.16	251,515	414,720	163,205
Operating Services	33,555,173.63	27,144,476	30,745,559	3,601,083
Supplies	1,165,936.68	2,139,709	1,776,172	-363,537
Total Operating Expenditures	35,375,213.47	29,535,700	32,936,451	3,400,751
Professional Services	1,594,568.63	1,572,513	1,753,366	180,853
Other Charges	4,467,897.42	8,628,725	6,022,581	-2,606,144
Interagency Transfers	9,311,764.39	9,366,364	10,412,288	1,045,924
Debt Service	0.00	0	0	0
Total Other Charges	15,374,230.44	19,567,602	18,188,235	-1,379,367
General Acquisitions	1,409,409.81	2,075,910	1,049,055	-1,026,855
Library Acquisitions	23,299.69	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,432,709.50	2,085,910	1,059,055	-1,026,855
Total	115,649,811.04	117,182,630	120,009,440	2,826,810

Note: Account 574900 is coded to General Acquisitions, please review to see if manual adjustment is needed to Major Repairs

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/23	
Revenues in FY 2023-24	
Total Revenues Available for FY 2023-24	0
Less Funds Expended in FY 2023-24	
Projected Revenue Available for FY 2024-25	
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/23	
Revenues in FY 2023-24	
Total Revenues Available for FY 2023-24	0
Less Funds Expended in FY 2023-24	
Projected Revenue Available for FY 2024-25	
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/23	\$246,973
Revenues in FY 2023-24	\$59,138
Total Revenues Available for FY 2023-24	306,111
Less Funds Expended in FY 2023-24	124,973
Projected Revenue Available for FY 2024-25	54,896
Less Previous Commitments	

Report on Special Funds

Estimated Amount Available for FY 2024-25 Projects & Operations	236,034
Name & Brief Description of Anticipated Projects	Estimated Cost
1. PT Program Gait Lab upgrades (desktop computer, sensing devices)	\$15,000
2. Customary replacement of school-level and/or program-specific ailing/outdated equipment	\$10,000
3. Unforeseen technology purchase requirements	\$10,000
4. SLP MEW Computer Lab replacements	\$2,002
5. SAHP PT Motion Analysis Laboratory Kinetic update	\$23,375
6. LingWAVES TheraVox software	\$1,270
7. SAHP Student Computer Lab upgrade	\$14,956
8. CPS GE Medical Systems US Echo machine	\$62,910
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/23	
Revenues in FY 2023-24	
Total Revenues Available for FY 2023-24	0
Less Funds Expended in FY 2023-24	
Projected Revenue Available for FY 2024-25	
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Legislative Session	Estimated Revenues
Fund Balance 6/30/23	
Revenues in FY 2023-24	
Total Revenues Available for FY 2023-24	0
Less Funds Expended in FY 2023-24	
Projected Revenue Available for FY 2024-25	
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Note: If necessary, use a continuation sheet.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Health Shreveport

	Actuals Gift Shop 2023-24	Gift Shop 2024-25	Actuals Vending 2023-24	Vending 2024-25	Actuals Rental Properties 2023-24	Rental Properties 2024-25	Actuals Bookstore 2023-24	Bookstore 2024-25
Revenues	\$0	\$0	\$382,392	\$115,000	\$113,232	\$122,000	\$906,575	\$921,000
Expenditures								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$91,940	\$93,137
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$1,461	\$1,180
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$39,350	\$34,554
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$132,750	\$128,871
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$34,968	\$45,000	\$309,855	\$311,000
Supplies	\$0	\$0	\$39,247	\$0	\$0	\$0	\$33,770	\$13,000
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$607,422	\$434,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$40
Capital Outlay	\$0	\$0	\$0	\$115,000	\$0	\$77,000	\$0	\$31,375
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$39,247	\$115,000	\$34,968	\$122,000	\$1,083,808	\$918,286
Revenues in Excess of Expenditures	\$0	\$0	\$343,145	\$0	\$78,263	\$0	-\$177,234	\$2,714

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Health Shreveport

	Actuals Student Center 2023-24	Student Center 2024-25	Actuals Printing 2023-24	Printing 2024-25	Actuals Telecomm 2023-24	Telecomm 2024-25	Actuals Networking 2023-24	Networking 2024-25
Revenues	\$122,393	\$83,000	\$339,279	\$356,000	\$457,869	\$860,000	\$29,131	\$39,000
Expenditures								
Salaries	\$0	\$0	\$117,035	\$118,184	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$2,096	\$2,000	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$50,091	\$43,846	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$169,221	\$164,031	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$20,153	\$19,250	\$93,027	\$87,000	\$509,921	\$532,000	\$5,695	\$5,000
Supplies	\$0	\$0	\$1,274	\$2,000	\$14,875	\$12,000	\$7,870	\$11,000
Merchandise for Resale	\$0	\$0	\$65,248	\$75,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$749	\$750	\$4,938	\$1,000	\$0	\$0	\$2,450	\$11,350
Capital Outlay	\$0	\$63,000	\$0	\$23,542	\$0	\$316,000	\$0	\$11,650
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$20,902	\$83,000	\$333,709	\$352,573	\$524,795	\$860,000	\$16,015	\$39,000
Revenues in Excess of Expenditures	\$101,491	\$0	\$5,571	\$3,427	-\$66,927	\$0	\$13,115	\$0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Health Shreveport

	Actuals Fitness Zone 2023-24	Fitness Zone 2024-25	Other 2023-24	Other 2024-25	Other 2023-24	Other 2024-25	Actuals Grand Total 2023-24	Grand Total 2024-25
Revenues	632,030	23,280					\$2,982,900	\$2,519,280
Expenditures								
Salaries	\$64,220	\$135,000					\$273,195	\$346,322
Other Compensation	\$10,803	\$0					\$14,360	\$3,180
Related Benefits	\$28,217	\$50,085					\$117,658	\$128,485
Total Personal Services	103,240	185,085	0	0	0	0	\$405,212	\$477,987
Travel	\$0	\$5,000					\$0	\$5,000
Operating Services	\$5,468	\$15,727					\$979,088	\$1,014,977
Supplies	\$204,553	\$3,000					\$301,588	\$41,000
Merchandise for Resale		\$0					\$672,670	\$509,000
Professional Services	\$0	\$9,310					\$0	\$9,310
Other Charges	\$10,626	\$2,500					\$18,774	\$15,640
Capital Outlay	\$318,769	-\$197,342					\$318,769	\$440,225
Debt Service							\$0	\$0
Interagency Transfers							\$0	\$0
Total Expenditures	642,656	23,280	0	0	0	0	\$2,696,101	\$2,513,139
Revenues in Excess of Expenditures	-10,626	0	0	0	0	0	\$286,799	\$6,141

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: LSU HEALTH SHREVEPORT

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	114	114.00	5,796,742	2,150,591	14,533,435	
Associate Professor	101	101.00	3,033,362	1,125,377	10,252,244	
Assistant Professor	263	263.00	3,264,640	1,211,181	26,944,784	
Instructor	40	40.00	1,185,875	439,960	2,197,263	
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	37	37.00	411,378	152,621	1,156,425	
Library Associate	1	1.00	43,697	16,212		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	443	443.00	18,585,297	6,895,145	13,530,364	
Classified Employees	101	101.00	2,931,681	1,087,654	1,902,564	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,100	1100.00	35,252,672	13,078,741	70,517,079	0
Full-Time Funded Vacant Positions	246	231.00	4,445,755	1,649,375	17,082,466	
Pay Plan Reserves Total						
Total Full Time Funded Positions	1,346	1331.00	39,698,427	14,728,116	87,599,545	0
PART - TIME						
Professor	12	8.18	164,104	60,883	1,117,346	
Associate Professor	13	7.03	0	0	946,003	
Assistant Professor	32	14.60	72,342	26,839	1,884,842	
Instructor	5	2.71	139,533	51,767	120,705	
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	5	3.65	99,489	36,910	205,510	
Classified Employees	1	0.80	0	0	50,120	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	68	36.97	475,468	176,399	4,324,526	0
Part - Time Funded Vacant Positions	38	19.39	60,802	22,558	2,423,594	
Pay Plan Reserves Total						
Total Part-Time Funded Positions	106	56.36	536,270	198,956	6,748,120	0
Grand Total Funded Positions	1,452	1387.36	40,234,697	14,927,073	94,347,665	0

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1, 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 SHREVEPORT - Academic
RECONCILE BOR-1 & BOR-10

FISCAL YEAR 2024-2025

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES OB (BOR-10)	40,234,697
EXTRA COMPENSATION (includes RICP, Pgm 10044) (501300)	1,432,379
EXTRA COMP-PROF CARE (501310)	22,000
TERMINATION LEAVE MONTHLY (501700)	737,816
TERMINATION SICK LEAVE MONTHLY (501710)	308,214
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	400
Biweekly Overtime 502500	65,000
OVERTIME (502520)	4,300
TERMINATION LEAVE BIWEEKLY (502700)	143,423
Adjustment: Security Expense Allocation due to Hospital Contract	(1,782,881)
Adjustment: Residency Coordinators (501028)	(1,787,503)
Adjustment: Func Adj to tie to appropriation	
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	39,377,845
TOTAL SALARIES (BOR-1)	39,377,845
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS OB (BOR-10) 510000 (benefit rate * salary on BOR 10)	14,927,073
RETIREEES' GROUP HOSPITAL 510000	8,769,034
RETIREEES' GROUP LIFE 510000	246,276
EACMC / HPLMC Retiree Legacy Costs 515010 per Budget System	3,093,994
UNEMPLOYMENT COMPENSATION per Budget System(speed type 0980001032)	25,000
Transient Related Benefits @ 8.4%	56,254
Adjustment: 519099 Empl Benefits Recov-Reclass Campus Police	(661,449)
Adjustment: 519099 Empl Benefits Recov-Reclass Residency Coordinators	(663,164)
Adjustment: Post Doc Related Benefit 13.7% (504800)	33,963
Quality Enhancement Program RB	20,963
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	25,847,944
TOTAL RELATED BENEFITS (BOR-1)	25,847,944
VARIANCE BETWEEN BOR-1 & BOR-10	(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 2023-2024 PRIOR YEAR ACTUAL REVENUE	FY 2024-2025 EXISTING OPERATING BUDGET REVENUE	FY 2025-2026 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	See footnotes	\$22,398,407	\$23,544,394	\$25,898,833		1-1
Non-Resident Fees	See footnotes	\$1,666,138	\$1,865,604	\$2,052,164		1-2
Academic Excellence Fees	See footnotes	\$90,683	\$117,230	\$128,953		1-3
Operational Fee	See footnotes	\$303,402	\$296,205	\$325,826		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$24,458,630	\$25,823,433	\$28,405,776		

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 2025-2026 Operating Budget Request Revenue includes a projected 10% increase.

Footnote 3: FY 2023-2024 Operating Budget Actuals Revenue excluded legacy costs from the calculations.

*** 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 2023-2024			FY 2024-2025			FY 2025-2026		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$7,765,529	\$577,650	\$31,439	\$7,720,208	\$611,731	\$38,439	\$8,492,226	\$672,905	\$42,284
Other Compensation	\$1,079,603	\$80,308	\$4,371	\$510,913	\$40,484	\$2,544	\$562,005	\$44,532	\$2,798
Related Benefits	\$2,289,117	\$170,279	\$9,268	\$5,071,462	\$401,851	\$25,251	\$5,578,609	\$442,036	\$27,776
TOTAL SALARIES	\$11,134,249	\$828,237	\$45,078	\$13,302,583	\$1,054,066	\$66,234	\$14,632,840	\$1,159,473	\$72,858
OPERATING EXPENSES:									
Travel	\$141,110	\$10,497	\$571	\$82,405	\$6,530	\$410	\$90,646	\$7,183	\$451
Operating Services	\$7,241,405	\$538,662	\$29,318	\$6,032,074	\$477,968	\$30,034	\$6,635,281	\$525,764	\$33,038
Supplies	\$253,102	\$18,827	\$1,025	\$341,394	\$27,051	\$1,700	\$375,533	\$29,756	\$1,870
TOTAL OPERATING EXPENSES	\$7,635,617	\$567,986	\$30,914	\$6,455,873	\$511,549	\$32,144	\$7,101,460	\$562,703	\$35,359
PROFESSIONAL SERVICES	\$344,935	\$25,659	\$1,397	\$343,748	\$27,238	\$1,712	\$378,123	\$29,962	\$1,883
OTHER CHARGES:									
Other Charges	\$938,493	\$69,811	\$3,800	\$1,191,346	\$94,400	\$5,932	\$1,310,481	\$103,839	\$6,525
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$2,036,015	\$151,452	\$8,243	\$2,043,653	\$161,934	\$10,176	\$2,248,019	\$178,128	\$11,193
TOTAL OTHER CHARGES	\$2,974,508	\$221,263	\$12,043	\$3,234,999	\$256,334	\$16,108	\$3,558,500	\$281,967	\$17,718
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$309,098	\$22,993	\$1,251	\$207,191	\$16,417	\$1,032	\$227,910	\$18,059	\$1,135
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$309,098	\$22,993	\$1,251	\$207,191	\$16,417	\$1,032	\$227,910	\$18,059	\$1,135
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$22,398,407	\$1,666,138	\$90,683	\$23,544,394	\$1,865,604	\$117,230	\$25,898,833	\$2,052,164	\$128,953

*** 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 2023-2024			FY 2025-2026			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fees	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 Operational Fees	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 Operational Fees	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$105,190			\$97,123			\$106,839		
Other Compensation	\$14,624			\$6,428			\$7,070		
Related Benefits	\$31,008			\$63,803			\$70,183		
TOTAL SALARIES	\$150,822	\$0	\$0	\$167,354	\$0	\$0	\$184,092	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,911			\$1,037			\$1,140		
Operating Services	\$98,090			\$75,888			\$83,477		
Supplies	\$3,428			\$4,295			\$4,724		
TOTAL OPERATING EXPENSES	\$103,429	\$0	\$0	\$81,220	\$0	\$0	\$89,341	\$0	\$0
PROFESSIONAL SERVICES	\$4,672	\$0	\$0	\$4,325	\$0	\$0	\$4,757	\$0	\$0
OTHER CHARGES:									
Other Charges	\$12,713			\$14,988			\$16,487		
Debt Service	\$0			\$0					
Interagency Transfers	\$27,579			\$25,711			\$28,282		
TOTAL OTHER CHARGES	\$40,292	\$0	\$0	\$40,699	\$0	\$0	\$44,769	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$4,187			\$2,607			\$2,867		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$4,187	\$0	\$0	\$2,607	\$0	\$0	\$2,867	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$303,402	\$0	\$0	\$296,205	\$0	\$0	\$325,826	\$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.**

**Board of Regents
Form BOR-13B**

Institution LSU HEALTH SHREVEPORT

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

OPERATING BUDGET FEE NAME	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
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			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
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 State General Fund Direct must be listed separately.

LSU Health Sciences Center - Shreveport

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	E32 STATUTORY DEDICATIONS Tobacco Tax	T09 STATUTORY DEDICATIONS Shreveport Riverfront	EXISTING OPERATING BUDGET
EXPENDITURES:						
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES						
OTHER CHARGES	\$81,063,176	\$25,823,433	\$2,599,685	\$3,421,245	\$200,000	\$113,107,539
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$6,901,901	\$0	\$0	\$0	\$0	\$6,901,901
TOTAL OTHER CHARGES	\$87,965,077	\$25,823,433	\$2,599,685	\$3,421,245	\$200,000	\$120,009,440
ACQUISITIONS & MAJOR REPAIRS						
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$87,965,077	\$25,823,433	\$2,599,685	\$3,421,245	\$200,000	\$120,009,440

LSU Health Sciences Center - Shreveport

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	E32 STATUTORY DEDICATIONS Tobacco Tax	T09 STATUTORY DEDICATIONS Shreveport Riverfront	EXISTING OPERATING BUDGET
EXPENDITURES:						
SALARIES	\$26,620,747	\$8,864,144	\$1,896,196	\$1,996,758	\$0	\$39,377,845
OTHER COMPENSATION	\$1,765,152	\$587,758	\$0	\$247,000	\$0	\$2,599,910
RELATED BENEFITS	\$18,293,244	\$6,091,262	\$703,489	\$759,949	\$0	\$25,847,944
TOTAL PERSONAL SERVICES	\$46,679,143	\$15,543,164	\$2,599,685	\$3,003,707	\$0	\$67,825,699
TRAVEL	\$291,976	\$97,222	\$0	\$25,522	\$0	\$414,720
OPERATING SERVICES	\$22,889,006	\$7,621,553	\$0	\$35,000	\$200,000	\$30,745,559
SUPPLIES	\$1,257,463	\$405,469	\$0	\$100,000	\$0	\$1,762,932
TOTAL OPERATING EXPENSES	\$24,438,445	\$8,124,244	\$0	\$160,522	\$200,000	\$32,923,211
PROFESSIONAL SERVICES	\$1,240,354	\$413,012	\$0	\$100,000	\$0	\$1,753,366
OTHER CHARGES						
OTHER CHARGES	\$4,443,118	\$1,492,703	\$0	\$100,000	\$0	\$6,035,821
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$10,412,288	\$0	\$0	\$0	\$0	\$10,412,288
TOTAL OTHER CHARGES	\$14,855,406	\$1,492,703	\$0	\$100,000	\$0	\$16,448,109
ACQUISITIONS & MAJOR REPAIRS						
ACQUISITIONS	\$751,729	\$250,310	\$0	\$57,016	\$0	\$1,059,055
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$751,729	\$250,310	\$0	\$57,016	\$0	\$1,059,055
TOTAL EXPENDITURES & FUNDING	\$87,965,077	\$25,823,433	\$2,599,685	\$3,421,245	\$200,000	\$120,009,440

LSU Health Sciences Center - Shreveport

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	E32 STATUTORY DEDICATIONS Tobacco Tax	T09 STATUTORY DEDICATIONS Shreveport Riverfront	EXISTING OPERATING BUDGET
EXPENDITURES:						
SALARIES	\$26,620,747	\$8,864,144	\$1,896,196	\$1,996,758	\$0	\$39,377,845
OTHER COMPENSATION	\$1,765,152	\$587,758	\$0	\$247,000	\$0	\$2,599,910
RELATED BENEFITS	\$18,293,244	\$6,091,262	\$703,489	\$759,949	\$0	\$25,847,944
TOTAL PERSONAL SERVICES	\$46,679,143	\$15,543,164	\$2,599,685	\$3,003,707	\$0	\$67,825,699
TRAVEL	\$291,976	\$97,222	\$0	\$25,522	\$0	\$414,720
OPERATING SERVICES	\$22,889,006	\$7,621,553	\$0	\$35,000	\$200,000	\$30,745,559
SUPPLIES	\$1,257,463	\$405,469	\$0	\$100,000	\$0	\$1,762,932
TOTAL OPERATING EXPENSES	\$24,438,445	\$8,124,244	\$0	\$160,522	\$200,000	\$32,923,211
PROFESSIONAL SERVICES	\$1,240,354	\$413,012	\$0	\$100,000	\$0	\$1,753,366
OTHER CHARGES						
OTHER CHARGES	(\$76,620,058)	(\$24,330,730)	(\$2,599,685)	(\$3,321,245)	(\$200,000)	(\$107,071,718)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,510,387	\$0	\$0	\$0	\$0	\$3,510,387
TOTAL OTHER CHARGES	(\$73,109,671)	(\$24,330,730)	(\$2,599,685)	(\$3,321,245)	(\$200,000)	(\$103,561,331)
ACQUISITIONS & MAJOR REPAIRS						
ACQUISITIONS	\$751,729	\$250,310	\$0	\$57,016	\$0	\$1,059,055
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$751,729	\$250,310	\$0	\$57,016	\$0	\$1,059,055
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0

SGR - Dedicated Fund Accounts

Fund Account Proprietary = Fees and Self-generated Revenue Proprietary School Students Protection Fund Acct (E04A)

**Louisiana State University
Health Care Services Division**



**Operating Budget
Fiscal Year 2024-2025**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$25,829,112	\$25,829,112	\$25,004,833	(\$824,279)	(3.19%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
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-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 Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
LA Response Plan Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$25,829,112	\$25,829,112	\$25,004,833	(\$824,279)	(3.19%)
Revenue Over Expenditures :					
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$17,160,848	\$18,660,587	\$18,603,701	(\$56,886)	(0.30%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$25,378,952	\$25,378,952	\$23,575,560	(\$1,803,392)	(7.11%)
Federal Funds	\$2,430,182	\$5,297,458	\$5,322,790	\$25,332	0.48%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$70,799,094	\$75,166,109	\$72,506,884	(\$2,659,225)	(3.54%)
Expenditures by Function:					
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%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%
Hospital	\$70,799,094	\$75,166,109	\$72,506,884	(\$2,659,225)	(3.54%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$70,799,094	\$75,166,109	\$72,506,884	(\$2,659,225)	(3.54%)
Expenditures by Object:					
Salaries	\$23,290,916	\$20,750,602	\$21,241,159	\$490,557	2.36%
Other Compensation	\$1,287,828	\$0	\$0	\$0	0.00%
Related Benefits	\$11,414,713	\$9,673,591	\$9,436,361	(\$237,230)	(2.45%)
Total Personal Services	\$35,993,457	\$30,424,193	\$30,677,520	\$253,327	0.83%
Travel	\$4,426	\$12,291	\$12,291	\$0	0.00%
Operating Services	\$5,131,665	\$4,620,831	\$4,620,831	\$0	0.00%
Supplies	\$9,566,090	\$9,744,598	\$9,744,598	\$0	0.00%
Total Operating Expenses	\$14,702,182	\$14,377,720	\$14,377,720	\$0	0.00%
Professional Services	\$2,110,976	\$2,973,309	\$2,973,309	\$0	0.00%
Other Charges	\$17,811,133	\$22,119,231	\$22,119,231	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$4,839,908	\$1,927,356	(\$2,912,552)	(60.18%)
Total Other Charges	\$19,922,109	\$29,932,448	\$27,019,896	(\$2,912,552)	(9.73%)
General Acquisitions	\$181,346	\$431,748	\$431,748	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$181,346	\$431,748	\$431,748	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$70,799,094	\$75,166,109	\$72,506,884	(\$2,659,225)	(3.54%)

* This column should reflect the last approved BA-7 in FY 2022-2023

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

Board of Regents

Institution: LSU Health Care Services Division

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
Medicaid	\$8,552,764	\$18,660,587	\$18,603,701	(\$56,886)
Uncompensated Care	\$8,608,084	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$17,160,848	\$18,660,587	\$18,603,701	(\$56,886)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
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
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$25,378,952	\$25,378,952	\$23,575,560	(\$1,803,392)
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
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$25,378,952	\$25,378,952	\$23,575,560	(\$1,803,392)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$2,430,182	\$5,297,458	\$5,322,790	\$25,332
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$2,430,182	\$5,297,458	\$5,322,790	\$25,332
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$44,969,982	\$49,336,997	\$47,502,051	(\$1,834,946)

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

Institution: LSU Health Care Services Division

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$25,829,112	100.00%	\$0	0.00%	\$25,829,112	15.72%	\$25,004,833	34.49%	\$0	0.00%	\$25,004,833	14.25%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Response Plan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$25,829,112	100.00%	\$0	0.00%	\$25,829,112	15.72%	\$25,004,833	34.49%	\$0	0.00%	\$25,004,833	14.25%
Interagency Transfers:												
Medicaid	\$18,660,587	100.00%	\$0	0.00%	\$18,660,587	11.35%	\$18,603,701	25.66%	\$0	0.00%	\$18,603,701	10.60%
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%
Total Other Interagency Transfers	\$18,660,587	100.00%	\$0	0.00%	\$18,660,587	11.35%	\$18,603,701	25.66%	\$0	0.00%	\$18,603,701	10.60%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
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%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$25,378,952	100.00%	\$0	0.00%	\$25,378,952	15.44%	\$23,575,560	32.51%	\$0	0.00%	\$23,575,560	13.43%
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%	\$89,175,812	100.00%	\$89,175,812	54.26%	\$0	0.00%	\$102,978,429	100.00%	\$102,978,429	58.68%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$25,378,952	22.15%	\$89,175,812	77.85%	\$114,554,764	69.71%	\$23,575,560	32.51%	\$102,978,429	81.37%	\$126,553,989	72.12%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$5,297,458	100.00%	\$0	0.00%	\$5,297,458	3.22%	\$5,322,790	7.34%	\$0	0.00%	\$5,322,790	3.03%
Grants:												
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%
Total Federal Funds	\$5,297,458	100.00%	\$0	0.00%	\$5,297,458	3.22%	\$5,322,790	7.34%	\$0	0.00%	\$5,322,790	3.03%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$75,166,109	45.74%	\$89,175,812	54.26%	\$164,341,921	100.00%	\$72,506,884	41.32%	\$102,978,429	58.68%	\$175,485,313	100.00%

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
Revenue Sources - Unrestricted & Restricted

Institution: LSU Health Care Services Division

Source:	ACTUAL 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$25,829,112	100.00%	\$0	0.00%	\$25,829,112	14.34%	\$25,004,833	34.49%	\$0	0.00%	\$25,004,833	14.25%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Response Plan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$25,829,112	100.00%	\$0	0.00%	\$25,829,112	14.34%	\$25,004,833	34.49%	\$0	0.00%	\$25,004,833	14.25%
Interagency Transfers:												
Medicaid	\$8,552,764	100.00%	\$0	0.00%	\$8,552,764	7.82%	\$18,603,701	100.00%	\$0	0.00%	\$18,603,701	18.07%
Uncompensated Care	\$8,608,084	100.00%	\$0	0.00%	\$8,608,084	7.87%	\$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%
Total Other Interagency Transfers	\$17,160,848	100.00%	\$0	0.00%	\$17,160,848	9.53%	\$18,603,701	25.66%	\$0	0.00%	\$18,603,701	10.60%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
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%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$25,378,952	100.00%	\$0	0.00%	\$25,378,952	14.09%	\$23,575,560	32.51%	\$0	0.00%	\$23,575,560	13.43%
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%	\$109,319,086	100.00%	\$109,319,086	60.69%	\$0	0.00%	\$102,978,429	100.00%	\$102,978,429	58.68%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$25,378,952	18.84%	\$109,319,086	81.16%	\$134,698,038	74.78%	\$23,575,560	32.51%	\$102,978,429	81.37%	\$126,553,989	72.12%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$2,430,182	100.00%	\$0	0.00%	\$2,430,182	1.35%	\$5,322,790	7.34%	\$0	0.00%	\$5,322,790	3.03%
Grants:												
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%
Total Federal Funds	\$2,430,182	100.00%	\$0	0.00%	\$2,430,182	1.35%	\$5,322,790	7.34%	\$0	0.00%	\$5,322,790	3.03%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$70,799,094	39.31%	\$109,319,086	60.69%	\$180,118,180	100.00%	\$72,506,884	100.00%	\$102,978,429	58.68%	\$175,485,313	100.00%

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-4
Summary of Functional Costs**

Institution: LSU Health Care Services Division

Function: Instruction	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Health Care Services Division

Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Health Care Services Division

Function: Scholarships And Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Health Care Services Division

Hospitals	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$23,290,916	\$20,750,602	\$21,241,159	\$490,557
Other Compensation	\$1,287,828	\$0	\$0	\$0
Related Benefits	\$11,414,713	\$9,673,591	\$9,436,361	(\$237,230)
Total Personal Services	\$35,993,457	\$30,424,193	\$30,677,520	\$253,327
Travel	\$4,426	\$12,291	\$12,291	\$0
Operating Services	\$5,131,665	\$4,620,831	\$4,620,831	\$0
Supplies	\$9,566,090	\$9,744,598	\$9,744,598	\$0
Total Operating Expenses	\$14,702,182	\$14,377,720	\$14,377,720	\$0
Professional Services	\$2,110,976	\$2,973,309	\$2,973,309	\$0
Other Charges	\$17,811,133	\$22,119,231	\$22,119,231	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,839,908	\$1,927,356	(\$2,912,552)
Total Other Charges	\$19,922,109	\$29,932,448	\$27,019,896	(\$2,912,552)
General Acquisitions	\$181,346	\$431,748	\$0	(\$431,748)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$181,346	\$431,748	\$0	(\$431,748)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$70,799,094	\$75,166,109	\$72,075,136	(\$3,090,973)
Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Health Care Services Division

Other	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$23,290,916	\$20,750,602	\$21,241,159	\$490,557
Other Compensation	\$1,287,828	\$0	\$0	\$0
Related Benefits	\$11,414,713	\$9,673,591	\$9,436,361	(\$237,230)
Total Personal Services	\$35,993,457	\$30,424,193	\$30,677,520	\$253,327
Travel	\$4,426	\$12,291	\$12,291	\$0
Operating Services	\$5,131,665	\$4,620,831	\$4,620,831	\$0
Supplies	\$9,566,090	\$9,744,598	\$9,744,598	\$0
Total Operating Expenses	\$14,702,182	\$14,377,720	\$14,377,720	\$0
Professional Services	\$2,110,976	\$2,973,309	\$2,973,309	\$0
Other Charges	\$17,811,133	\$22,119,231	\$22,119,231	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,839,908	\$1,927,356	(\$2,912,552)
Total Other Charges	\$19,922,109	\$29,932,448	\$27,019,896	(\$2,912,552)
General Acquisitions	\$181,346	\$431,748	\$0	(\$431,748)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$181,346	\$431,748	\$0	(\$431,748)
Unallotted	\$0	\$0	\$0	\$0
Total	\$70,799,094	\$75,166,109	\$72,075,136	(\$3,090,973)

Note: Total must equal BOR-1.

**Board of Regents
Form BOR-5**

Institution: _____

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2024-25
				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).							
Total Scholarships	0	\$0	0	0	0	\$0	0

Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	0	\$0	0	0	\$0	0
Total Scholarships and Fee Exemptions	0	\$0	0	0	0	\$0	0

Board of Regents

Form BOR-6

Institution:

LSU Health Care Services Division

Schedule of Professional Services

DESCRIPTION	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
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	\$2,110,976	\$2,973,309	\$2,973,309
Total Professional Services	\$2,110,976	\$2,973,309	\$2,973,309

Revenue		Fiscal Year 2023-2024 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
	Revenue Category:							
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	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	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	\$0	\$0	\$0	\$0	\$0

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

Revenue Category:		Fiscal Year 2023-2024 Budgeted						Total
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	
	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
V	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
E	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
N	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
E	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
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
SOURCES	Gender Equity	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0

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

Revenue Category:		Fiscal Year 2024-2025 Budgeted						Total
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	
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./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	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	\$0

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

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
College of _____				
Department Name <u>LSU Health Care Services Division</u>				
Function of <u>Hospitals</u>				
Salaries	\$23,290,916	\$20,750,602	\$21,241,159	\$490,557
Other Compensation	\$1,287,828	\$0	\$0	\$0
Related Benefits	\$11,414,713	\$9,673,591	\$9,436,361	(\$237,230)
Total Personal Services	\$35,993,457	\$30,424,193	\$30,677,520	\$253,327
Travel	\$4,426	\$12,291	\$12,291	\$0
Operating Services	\$5,131,665	\$4,620,831	\$4,620,831	\$0
Supplies	\$9,566,090	\$9,744,598	\$9,744,598	\$0
Total Operating Expenditures	\$14,702,182	\$14,377,720	\$14,377,720	\$0
Professional Services	\$2,110,976	\$2,973,309	\$2,973,309	\$0
Other Charges	\$17,811,133	\$22,119,231	\$22,119,231	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,839,908	\$1,927,356	(\$2,912,552)
Total Other Charges	\$19,922,109	\$29,932,448	\$27,019,896	(\$2,912,552)
General Acquisitions	\$181,346	\$431,748	\$0	(\$431,748)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$181,346	\$431,748	\$0	(\$431,748)
Function Total	\$70,799,094	\$75,166,109	\$72,075,136	(\$3,090,973)
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Department of _____ Total				

Salaries	23290916.2	20750602	21241159	490,557
Other Compensation	1,287,828	0	0	0
Related Benefits	11,414,713	9,673,591	9,436,361	(237,230)
Total Personal Services	35,993,457	30,424,193	30,677,520	253,327
Travel	4,426	12,291	12,291	0
Operating Services	5,131,665	4,620,831	4,620,831	0
Supplies	9,566,090	9,744,598	9,744,598	0
Total Operating Expenditures	14,702,182	14,377,720	14,377,720	0
Professional Services	2,110,976	2,973,309	2,973,309	0
Other Charges	17,811,133	22,119,231	22,119,231	0
Debt Services	0	0	0	0
Interagency Transfers	0	4,839,908	1,927,356	(2,912,552)
Total Other Charges	19,922,109	29,932,448	27,019,896	(2,912,552)
General Acquisitions	181,346	431,748	0	(431,748)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	181,346	431,748	0	(431,748)
Department Total	70,799,094	75,166,109	72,075,136	(3,090,973)
College of _____ Total				
Salaries	23,290,916	20,750,602	21,241,159	490,557
Other Compensation	1,287,828	0	0	0
Related Benefits	11,414,713	9,673,591	9,436,361	(237,230)
Total Personal Services	35,993,457	30,424,193	30,677,520	253,327
Travel	4,426	12,291	12,291	0
Operating Services	5,131,665	4,620,831	4,620,831	0
Supplies	9,566,090	9,744,598	9,744,598	0
Total Operating Expenditures	14,702,182	14,377,720	14,377,720	0
Professional Services	2,110,976	2,973,309	2,973,309	0
Other Charges	17,811,133	22,119,231	22,119,231	0
Debt Services	0	0	0	0
Interagency Transfers	0	4,839,908	1,927,356	(2,912,552)
Total Other Charges	19,922,109	29,932,448	27,019,896	(2,912,552)
General Acquisitions	181,346	431,748	0	(431,748)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	181,346	431,748	0	(431,748)
College Total	70,799,094	75,166,109	72,075,136	(3,090,973)
Grand Total				
Salaries	23,290,916	20,750,602	21,241,159	490,557
Other Compensation	1,287,828	0	0	0
Related Benefits	11,414,713	9,673,591	9,436,361	(237,230)
Total Personal Services	35,993,457	30,424,193	30,677,520	253,327
Travel	4,426	12,291	12,291	0
Operating Services	5,131,665	4,620,831	4,620,831	0
Supplies	9,566,090	9,744,598	9,744,598	0
Total Operating Expenditures	14,702,182	14,377,720	14,377,720	0
Professional Services	2,110,976	2,973,309	2,973,309	0
Other Charges	17,811,133	22,119,231	22,119,231	0
Debt Services	0	0	0	0
Interagency Transfers	0	4,839,908	1,927,356	(2,912,552)
Total Other Charges	19,922,109	29,932,448	27,019,896	(2,912,552)
General Acquisitions	181,346	431,748	0	(431,748)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	181,346	431,748	0	(431,748)
Grand Total	70,799,094	75,166,109	72,075,136	(3,090,973)

**Louisiana State University
Agricultural Center**



**Operating Budget
Fiscal Year 2024-2025**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$90,811,257	\$90,811,257	\$93,575,377	\$2,764,120	3.04%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$3,568,546	\$3,587,880	\$3,559,861	(\$28,019)	(0.78%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,874,463	\$2,874,463	\$2,814,328	(\$60,135)	(2.09%)
Tobacco Tax Health Care Fund	\$694,083	\$713,417	\$745,533	\$32,116	4.50%
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 Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$94,379,803	\$94,399,137	\$97,135,238	\$2,736,101	2.90%
Revenue Over Expenditures :					
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$4,761,526	\$6,807,967	\$6,807,967	\$0	0.00%
Federal Funds	\$12,427,125	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$111,568,454	\$114,225,379	\$116,961,480	\$2,736,101	2.40%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$35,616,589	\$46,246,182	\$47,936,391	\$1,690,209	3.65%
Public Service	\$26,461,844	\$39,971,279	\$42,040,974	\$2,069,695	5.18%
Academic Support**	\$4,919,114	\$5,502,957	\$6,665,260	\$1,162,303	21.12%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$38,559,086	\$15,810,696	\$12,539,112	(\$3,271,584)	(20.69%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$6,011,821	\$6,694,265	\$7,779,743	\$1,085,478	16.22%
Total E&G Expenditures	\$111,568,454	\$114,225,379	\$116,961,480	\$2,736,101	2.40%
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%
Total Expenditures	\$111,568,454	\$114,225,379	\$116,961,480	\$2,736,101	2.40%
Expenditures by Object:					
Salaries	\$54,621,020	\$57,512,969	\$58,138,935	\$625,966	1.09%
Other Compensation	\$2,818,108	\$2,945,740	\$3,788,498	\$842,758	28.61%
Related Benefits	\$29,234,293	\$30,860,016	\$32,034,077	\$1,174,061	3.80%
Total Personal Services	\$86,673,421	\$91,318,725	\$93,961,510	\$2,642,785	2.89%
Travel	\$1,565,541	\$1,502,720	\$1,570,841	\$68,121	4.53%
Operating Services	\$9,011,800	\$9,480,741	\$9,605,596	\$124,855	1.32%
Supplies	\$4,912,907	\$6,245,412	\$6,744,473	\$499,061	7.99%
Total Operating Expenses	\$15,490,248	\$17,228,873	\$17,920,910	\$692,037	4.02%
Professional Services	\$515,053	\$478,205	\$478,205	\$0	0.00%
Other Charges	(\$147,766)	\$235,840	\$257,318	\$21,478	9.11%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,608,428	\$2,690,236	\$3,608,537	\$918,301	34.13%
Total Other Charges	\$2,975,715	\$3,404,281	\$4,344,060	\$939,779	27.61%
General Acquisitions	\$6,429,070	\$2,273,500	\$735,000	(\$1,538,500)	(67.67%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$6,429,070	\$2,273,500	\$735,000	(\$1,538,500)	(67.67%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$111,568,454	\$114,225,379	\$116,961,480	\$2,736,101	2.40%

* This column should reflect the last approved BA-7 in FY 2022-2023

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

Board of Regents
Form BOR-2

Institution: LSU Agricultural Center

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
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
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
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
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$3,695,194	\$5,410,767	\$5,410,767	\$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	\$1,066,332	\$1,397,200	\$1,397,200	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$4,761,526	\$6,807,967	\$6,807,967	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$12,427,125	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$12,427,125	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$17,188,651	\$19,826,242	\$19,826,242	\$0

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

Institution: LSU Agricultural Center

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$90,811,257	100.00%	\$0	0.00%	\$90,811,257	60.13%	\$93,575,377	100.00%	\$0	0.00%	\$93,575,377	60.86%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,587,880	100.00%	\$0	0.00%	\$3,587,880	2.38%	\$3,559,861	100.00%	\$0	0.00%	\$3,559,861	2.32%
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)	\$2,874,463	100.00%	\$0	0.00%	\$2,874,463	1.90%	\$2,814,328	100.00%	\$0	0.00%	\$2,814,328	1.83%
Tobacco Tax Health Care Fund	\$713,417	100.00%	\$0	0.00%	\$713,417	0.47%	\$745,533	100.00%	\$0	0.00%	\$745,533	0.48%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gaoux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$94,399,137	100.00%	\$0	0.00%	\$94,399,137	62.51%	\$97,135,238	100.00%	\$0	0.00%	\$97,135,238	63.17%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
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%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$5,410,767	80.63%	\$1,300,000	19.37%	\$6,710,767	4.44%	\$5,410,767	80.63%	\$1,300,000	19.37%	\$6,710,767	4.36%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	8.61%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	8.45%
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%	\$7,500,000	100.00%	\$7,500,000	4.97%	\$0	0.00%	\$7,500,000	100.00%	\$7,500,000	4.88%
Other Self-Generated Funds	\$1,397,200	16.64%	\$7,000,000	83.36%	\$8,397,200	5.56%	\$1,397,200	16.64%	\$7,000,000	83.36%	\$8,397,200	5.46%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$6,807,967	19.12%	\$28,800,000	80.88%	\$35,607,967	23.58%	\$6,807,967	19.12%	\$28,800,000	80.88%	\$35,607,967	23.16%
Federal Funds:												
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%
Grants:												
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	13.92%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	13.67%
Total Federal Funds	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	13.92%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	13.67%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$114,225,379	75.63%	\$36,800,000	24.37%	\$151,025,379	100.00%	\$116,961,480	76.07%	\$36,800,000	23.93%	\$153,761,480	100.00%

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
Revenue Sources - Unrestricted & Restricted

Institution: LSU Agricultural Center

Source:	ACTUAL 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$90,811,257	100.00%	\$0	0.00%	\$90,811,257	55.04%	\$93,575,377	100.00%	\$0	0.00%	\$93,575,377	60.86%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,568,546	100.00%	\$0	0.00%	\$3,568,546	100.00%	\$3,559,861	100.00%	\$0	0.00%	\$3,559,861	100.00%
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)	\$2,874,463	100.00%	\$0	0.00%	\$2,874,463	1.74%	\$2,814,328	100.00%	\$0	0.00%	\$2,814,328	1.83%
Tobacco Tax Health Care Fund	\$694,083	100.00%	\$0	0.00%	\$694,083	0.42%	\$745,533	100.00%	\$0	0.00%	\$745,533	0.48%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$94,379,803	100.00%	\$0	0.00%	\$94,379,803	57.20%	\$97,135,238	100.00%	\$0	0.00%	\$97,135,238	63.17%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
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%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$3,695,194	59.09%	\$2,558,111	40.91%	\$6,253,305	3.79%	\$5,410,767	80.63%	\$1,300,000	19.37%	\$6,710,767	4.36%
State Grants and Contracts	\$0	0.00%	\$12,762,911	100.00%	\$12,762,911	7.74%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	8.45%
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%	\$330,266	100.00%	\$330,266	0.20%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$13,968,763	100.00%	\$13,968,763	8.47%	\$0	0.00%	\$7,500,000	100.00%	\$7,500,000	4.88%
Other Self-Generated Funds	\$1,066,332	8.80%	\$11,048,441	91.20%	\$12,114,773	7.34%	\$1,397,200	16.64%	\$7,000,000	83.36%	\$8,397,200	5.46%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$4,761,526	10.48%	\$40,668,492	89.52%	\$45,430,018	27.53%	\$6,807,967	19.12%	\$28,800,000	80.88%	\$35,607,967	23.16%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$12,427,125	49.34%	\$12,759,668	50.66%	\$25,186,793	15.27%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	13.67%
Total Federal Funds	\$12,427,125	49.34%	\$12,759,668	50.66%	\$25,186,793	15.27%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	13.67%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$111,568,454	67.62%	\$53,428,160	32.38%	\$164,996,614	100.00%	\$116,961,480	76.07%	\$36,800,000	23.93%	\$153,761,480	100.00%

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-4
Summary of Functional Costs**

Institution: LSU Agricultural Center

Function: Instruction	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$21,410,710	\$24,032,966	\$24,336,745	\$303,779
Other Compensation	\$2,189,860	\$1,738,531	\$2,075,348	\$336,817
Related Benefits	\$281,140	\$13,299,694	\$13,804,334	\$504,640
Total Personal Services	\$23,881,710	\$39,071,191	\$40,216,427	\$1,145,236
Travel	\$185,746	\$130,425	\$200,831	\$70,406
Operating Services	\$2,862,494	\$2,549,658	\$2,537,360	(\$12,298)
Supplies	\$3,165,084	\$4,432,636	\$4,458,001	\$25,365
Total Operating Expenses	\$6,213,324	\$7,112,719	\$7,196,192	\$83,473
Professional Services	\$102,372	\$38,772	\$38,772	\$0
Other Charges	\$13,123	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$115,495	\$38,772	\$38,772	\$0
General Acquisitions	\$5,406,060	\$23,500	\$485,000	\$461,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$5,406,060	\$23,500	\$485,000	\$461,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$35,616,589	\$46,246,182	\$47,936,391	\$1,690,209
Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$21,529,598	\$23,231,609	\$24,183,708	\$952,099
Other Compensation	\$449,306	\$142,387	\$135,587	(\$6,800)
Related Benefits	\$251,426	\$12,841,322	\$13,808,580	\$967,258
Total Personal Services	\$22,230,330	\$36,215,318	\$38,127,875	\$1,912,557
Travel	\$1,261,715	\$1,290,540	\$1,288,255	(\$2,285)
Operating Services	\$1,254,442	\$1,471,025	\$1,464,606	(\$6,419)
Supplies	\$706,627	\$605,836	\$605,836	\$0
Total Operating Expenses	\$3,222,784	\$3,367,401	\$3,358,697	(\$8,704)
Professional Services	\$199,270	\$72,433	\$72,433	\$0
Other Charges	\$176,401	\$136,233	\$155,656	\$19,423
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$179,894	\$179,894	\$326,313	\$146,419
Total Other Charges	\$555,565	\$388,560	\$554,402	\$165,842
General Acquisitions	\$453,165	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$453,165	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$26,461,844	\$39,971,279	\$42,040,974	\$2,069,695

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

Institution: LSU Agricultural Center

Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$3,059,613	\$3,050,974	\$3,431,106	\$380,132
Other Compensation	\$101,645	\$39,704	\$51,598	\$11,894
Related Benefits	\$63,212	\$1,656,520	\$1,926,803	\$270,283
Total Personal Services	\$3,224,470	\$4,747,198	\$5,409,507	\$662,309
Travel	\$45,375	\$26,100	\$26,100	\$0
Operating Services	\$336,987	\$246,002	\$272,675	\$26,673
Supplies	\$888,070	\$476,875	\$950,571	\$473,696
Total Operating Expenses	\$1,270,432	\$748,977	\$1,249,346	\$500,369
Professional Services	\$26,586	\$0	\$0	\$0
Other Charges	\$2,282	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,782	\$6,782	\$6,407	(\$375)
Total Other Charges	\$35,650	\$6,782	\$6,407	(\$375)
General Acquisitions	\$388,562	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$388,562	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,919,114	\$5,502,957	\$6,665,260	\$1,162,303
Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$6,487,841	\$4,897,417	\$3,810,540	(\$1,086,877)
Other Compensation	\$67,326	\$1,018,818	\$1,519,665	\$500,847
Related Benefits	\$28,445,643	\$2,309,425	\$1,690,096	(\$619,329)
Total Personal Services	\$35,000,810	\$8,225,660	\$7,020,301	(\$1,205,359)
Travel	\$67,838	\$51,155	\$51,155	\$0
Operating Services	\$1,090,197	\$1,839,049	\$998,512	(\$840,537)
Supplies	\$99,441	\$724,665	\$724,665	\$0
Total Operating Expenses	\$1,257,476	\$2,614,869	\$1,774,332	(\$840,537)
Professional Services	\$183,716	\$367,000	\$367,000	\$0
Other Charges	(\$341,662)	\$99,607	\$101,662	\$2,055
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,421,752	\$2,503,560	\$3,275,817	\$772,257
Total Other Charges	\$2,263,806	\$2,970,167	\$3,744,479	\$774,312
General Acquisitions	\$36,994	\$2,000,000	\$0	(\$2,000,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$36,994	\$2,000,000	\$0	(\$2,000,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$38,559,086	\$15,810,696	\$12,539,112	(\$3,271,584)

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

Institution: LSU Agricultural Center

Function: Scholarships And Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$2,133,258	\$2,300,003	\$2,376,836	\$76,833
Other Compensation	\$9,971	\$6,300	\$6,300	\$0
Related Benefits	\$192,872	\$753,055	\$804,264	\$51,209
Total Personal Services	\$2,336,101	\$3,059,358	\$3,187,400	\$128,042
Travel	\$4,867	\$4,500	\$4,500	\$0
Operating Services	\$3,467,680	\$3,375,007	\$4,332,443	\$957,436
Supplies	\$53,685	\$5,400	\$5,400	\$0
Total Operating Expenses	\$3,526,232	\$3,384,907	\$4,342,343	\$957,436
Professional Services	\$3,109	\$0	\$0	\$0
Other Charges	\$2,090	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,199	\$0	\$0	\$0
General Acquisitions	\$144,289	\$250,000	\$250,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$144,289	\$250,000	\$250,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,011,821	\$6,694,265	\$7,779,743	\$1,085,478
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$54,621,020	\$57,512,969	\$58,138,935	\$625,966
Other Compensation	\$2,818,108	\$2,945,740	\$3,788,498	\$842,758
Related Benefits	\$29,234,293	\$30,860,016	\$32,034,077	\$1,174,061
Total Personal Services	\$86,673,421	\$91,318,725	\$93,961,510	\$2,642,785
Travel	\$1,565,541	\$1,502,720	\$1,570,841	\$68,121
Operating Services	\$9,011,800	\$9,480,741	\$9,605,596	\$124,855
Supplies	\$4,912,907	\$6,245,412	\$6,744,473	\$499,061
Total Operating Expenses	\$15,490,248	\$17,228,873	\$17,920,910	\$692,037
Professional Services	\$515,053	\$478,205	\$478,205	\$0
Other Charges	(\$147,766)	\$235,840	\$257,318	\$21,478
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,608,428	\$2,690,236	\$3,608,537	\$918,301
Total Other Charges	\$2,975,715	\$3,404,281	\$4,344,060	\$939,779
General Acquisitions	\$6,429,070	\$2,273,500	\$735,000	(\$1,538,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,429,070	\$2,273,500	\$735,000	(\$1,538,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$111,568,454	\$114,225,379	\$116,961,480	\$2,736,101

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

Institution: LSU Agricultural Center

Hospitals	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Agricultural Center

Other	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$54,621,020	\$57,512,969	\$58,138,935	\$625,966
Other Compensation	\$2,818,108	\$2,945,740	\$3,788,498	\$842,758
Related Benefits	\$29,234,293	\$30,860,016	\$32,034,077	\$1,174,061
Total Personal Services	\$86,673,421	\$91,318,725	\$93,961,510	\$2,642,785
Travel	\$1,565,541	\$1,502,720	\$1,570,841	\$68,121
Operating Services	\$9,011,800	\$9,480,741	\$9,605,596	\$124,855
Supplies	\$4,912,907	\$6,245,412	\$6,744,473	\$499,061
Total Operating Expenses	\$15,490,248	\$17,228,873	\$17,920,910	\$692,037
Professional Services	\$515,053	\$478,205	\$478,205	\$0
Other Charges	(\$147,766)	\$235,840	\$257,318	\$21,478
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,608,428	\$2,690,236	\$3,608,537	\$918,301
Total Other Charges	\$2,975,715	\$3,404,281	\$4,344,060	\$939,779
General Acquisitions	\$6,429,070	\$2,273,500	\$735,000	(\$1,538,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,429,070	\$2,273,500	\$735,000	(\$1,538,500)
Unallotted	\$0	\$0	\$0	\$0
Total	\$111,568,454	\$114,225,379	\$116,961,480	\$2,736,101

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2024-25
				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).							
Total Scholarships	0	\$0	0	0	0	\$0	0
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	0	\$0	0	0	\$0	0
Total Scholarships and Fee Exemptions	0	\$0	0	0	0	\$0	0

Board of Regents

Form BOR-6

Institution:

LSU Agricultural Center

Schedule of Professional Services

DESCRIPTION	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$30,939	\$89,096	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$2,559	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$481,555	\$389,109	\$389,109
Total Professional Services	\$515,053	\$478,205	\$478,205

Revenue		Fiscal Year 2023-2024 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
R	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
N	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
E	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	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	\$0	\$0	//////////////////////////////////// \$0	\$0	\$0

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

Revenue Category:		Fiscal Year 2023-2024 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
V	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
E	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0
N	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
E	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
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
SOURCES	Gender Equity	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0

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

Revenue		Fiscal Year 2024-2025 Budgeted						
Revenue Category:		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	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./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	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
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University Ag Center				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2024-25+/-
	2023-24	2023-24	2024-25	2023-24
VP LEVEL: Administration				
CCENTER: CC00920 Admin Administrative Services				
DRIVING WORKTAG: PG005631 LSUAG Agricultural Center Statewid				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,903,939	2,086,590	2,149,753	63,163
Other Compensation	31,099	15,750	15,750	0
Related Benefits	22,375	1,161,160	1,240,606	79,446
TOTAL PERSONAL SERVICES	1,957,413	3,263,500	3,406,109	142,609
Travel	23,849	12,105	12,105	0
Operating Services	44,403	50,625	48,909	-1,716
Supplies	47,411	20,250	20,250	0
TOTAL OPERATING EXPENDITURES	115,664	82,980	82,980	0
Professional Services	58,880	27,000	27,000	0
Other Charges	11,288	0	0	0
Interagency Transfers	0	0	1,716	1,716
TOTAL OTHER CHARGES	70,167	27,000	27,000	0
Gen Acquisitions	2,983	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,983	0	0	0
DRIVING WORKTAG TOTAL	2,146,226	3,373,480	3,516,089	142,609
DRIVING WORKTAG: PG005632 LSUAG Accounting Services - Credit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-10,626	0	0	0
TOTAL OPERATING EXPENDITURES	-10,626	0	0	0
DRIVING WORKTAG TOTAL	-10,626	0	0	0
DRIVING WORKTAG: PG005639 LSUAG Computer Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	2,135,601	3,373,480	3,516,089	142,609

CCENTER: CC00921 | Admin | Global Network

DRIVING WORKTAG: PG005634 | LSUAG | International Programs

FUNCTION: 2-PUBLIC SERVICE

Salaries	69,647	0	0	0
Other Compensation	9,411	6,800	0	-6,800
Related Benefits	7,722	0	0	0
TOTAL PERSONAL SERVICES	86,780	6,800	0	-6,800
Travel	9	54,000	54,000	0
Operating Services	3,682	3,900	3,900	0
Supplies	0	1,300	1,300	0
TOTAL OPERATING EXPENDITURES	3,691	59,200	59,200	0
DRIVING WORKTAG TOTAL	90,470	66,000	59,200	-6,800
COST CENTER TOTAL	90,470	66,000	59,200	-6,800

CCENTER: CC00922 | Admin | Information Technology

DRIVING WORKTAG: PG005639 | LSUAG | Computer Services

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	1,317,014	1,241,908	1,418,052	176,144
Other Compensation	94,818	23,144	35,038	11,894
Related Benefits	52,301	691,106	818,347	127,241
TOTAL PERSONAL SERVICES	1,464,133	1,956,158	2,271,437	315,279
Travel	27,985	18,000	18,000	0
Operating Services	206,028	108,225	115,007	6,782
Supplies	846,049	460,000	933,696	473,696
TOTAL OPERATING EXPENDITURES	1,080,062	586,225	1,066,703	480,478
Professional Services	26,586	0	0	0
Other Charges	1,592	0	0	0
Interagency transfers	6,782	6,782	6,407	-375
TOTAL OTHER CHARGES	34,960	6,782	6,407	-375
Gen Acquisitions	387,441	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	387,441	0	0	0
DRIVING WORKTAG TOTAL	2,966,596	2,549,165	3,338,140	788,975

DRIVING WORKTAG: PG005640 | LSUAG | Internet Based Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	838,210	847,341	977,005	129,664
Other Compensation	0	9,450	9,450	0
Related Benefits	0	471,534	563,822	92,288
TOTAL PERSONAL SERVICES	838,210	1,328,325	1,550,277	221,952
Travel	0	3,600	3,600	0
Operating Services	5,770	14,850	14,850	0
Supplies	22,060	12,150	12,150	0
TOTAL OPERATING EXPENDITURES	27,830	30,600	30,600	0
DRIVING WORKTAG TOTAL	866,040	1,358,925	1,580,877	221,952

DRIVING WORKTAG: PG005642 | LSUAG | Information Technology

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	177,831	177,831	177,831	0
Related Benefits	0	98,961	102,625	3,664
TOTAL PERSONAL SERVICES	177,831	276,792	280,456	3,664
Travel	1,724	1,350	1,350	0
Operating Services	3,113	4,050	4,050	0
Supplies	5,471	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	10,308	15,525	15,525	0
DRIVING WORKTAG TOTAL	188,139	292,317	295,981	3,664
COST CENTER TOTAL	4,020,775	4,200,407	5,214,998	1,014,592

CCENTER: CC00923 | Admin | Agricultural Leadership

DRIVING WORKTAG: PG005647 | LSUAG | Ag Leadership - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	161,375	148,230	161,713	13,483
Related Benefits	0	82,488	93,323	10,835
TOTAL PERSONAL SERVICES	161,375	230,718	255,036	24,318
Travel	39,532	43,070	43,070	0
Operating Services	8,659	20,701	20,701	0
Supplies	11,255	675	675	0
TOTAL OPERATING EXPENDITURES	59,446	64,446	64,446	0
Other Charges	6,434	0	0	0
TOTAL OTHER CHARGES	6,434	0	0	0
DRIVING WORKTAG TOTAL	227,255	295,164	319,482	24,318

DRIVING WORKTAG: PG005650 | LSUAG | Internal Leadership Program

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	498	0	0	0
TOTAL OPERATING EXPENDITURES	498	0	0	0
DRIVING WORKTAG TOTAL	498	0	0	0
COST CENTER TOTAL	227,752	295,164	319,482	24,318

CCENTER: CC00924 | Admin | Sponsored Programs

DRIVING WORKTAG: PG005652 | LSUAG | Sponsored Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	810,553	867,889	920,465	52,576
Other Compensation	6,827	7,110	7,110	0
Related Benefits	0	482,969	531,193	48,224
TOTAL PERSONAL SERVICES	817,380	1,357,968	1,458,768	100,800
Travel	17,390	4,500	4,500	0
Operating Services	11,215	9,450	9,450	0
Supplies	19,960	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	48,565	18,675	18,675	0

Other Charges	690	0	0	0
TOTAL OTHER CHARGES	690	0	0	0
Gen Acquisitions	1,121	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,121	0	0	0
DRIVING WORKTAG TOTAL	867,756	1,376,643	1,477,443	100,800
COST CENTER TOTAL	867,756	1,376,643	1,477,443	100,800

CCENTER: CC00926 | Admin | Communications

DRIVING WORKTAG: PG005658 | LSUAG | Agricultural Center Communic

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,125,130	1,497,220	1,292,683	-204,537
Other Compensation	8,736	7,650	7,650	0
Related Benefits	17,884	833,184	745,998	-87,186
TOTAL PERSONAL SERVICES	1,151,750	2,338,054	2,046,331	-291,723
Travel	17,671	16,200	16,200	0
Operating Services	11,836	28,350	28,350	0
Supplies	13,208	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	42,715	54,473	54,473	0
Professional Services	14,841	0	0	0
Other Charges	1,309	1,013	1,013	0
TOTAL OTHER CHARGES	16,150	1,013	1,013	0
Gen Acquisitions	4,856	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,856	0	0	0
DRIVING WORKTAG TOTAL	1,215,471	2,393,540	2,101,817	-291,723

DRIVING WORKTAG: PG005659 | LSUAG | Communications - Event Servi

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	50	0	0	0
TOTAL OPERATING EXPENDITURES	50	0	0	0
DRIVING WORKTAG TOTAL	50	0	0	0
COST CENTER TOTAL	1,215,522	2,393,540	2,101,817	-291,723

CCENTER: CC00927 | Admin | Facilities Planning

DRIVING WORKTAG: PG005663 | LSUAG | Facility Planning

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	888,162	1,054,907	1,098,237	43,330
Other Compensation	9,971	6,300	6,300	0
Related Benefits	26,859	587,042	633,784	46,742
TOTAL PERSONAL SERVICES	924,992	1,648,249	1,738,321	90,072
Travel	4,867	4,500	4,500	0
Operating Services	13,487	8,100	8,100	0
Supplies	29,839	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	48,193	18,000	18,000	0

Other Charges	2,090	0	0	0
TOTAL OTHER CHARGES	2,090	0	0	0
Gen Acquisitions	4,637	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,637	0	0	0
DRIVING WORKTAG TOTAL	979,912	1,666,249	1,756,321	90,072

DRIVING WORKTAG: PG010077 | LSUAG | Facilities Planning Special

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	87,286	0	0	0
Supplies	23,846	0	0	0
TOTAL OPERATING EXPENDITURES	111,132	0	0	0
Professional Services	3,110	0	0	0
TOTAL OTHER CHARGES	3,110	0	0	0
Gen Acquisitions	139,652	250,000	250,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	139,652	250,000	250,000	0
DRIVING WORKTAG TOTAL	253,894	250,000	250,000	0
COST CENTER TOTAL	1,233,806	1,916,249	2,006,321	90,072

CCENTER: CC00992 | Admin | Vice Presidents Office

DRIVING WORKTAG: PG005639 | LSUAG | Computer Services

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	-6,782	0	0	0
TOTAL OPERATING EXPENDITURES	-6,782	0	0	0
Interagency transfers	6,782	0	0	0
TOTAL OTHER CHARGES	6,782	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG006754 | LSUAG | College Work Study

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	727	0	0	0
TOTAL PERSONAL SERVICES	727	0	0	0
DRIVING WORKTAG TOTAL	727	0	0	0

DRIVING WORKTAG: PG006760 | LSUAG | LSU Agricultural Center - Ad

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,138,667	1,375,872	2,133,414	757,542
Other Compensation	26,763	36,518	36,518	0
Related Benefits	0	765,655	1,231,177	465,522
TOTAL PERSONAL SERVICES	1,165,431	2,178,045	3,401,109	1,223,064
Travel	22,712	4,500	4,500	0
Operating Services	92,368	43,392	371,566	328,174
Supplies	31,802	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	146,882	61,392	389,566	328,174

Professional Services	109,996	275,000	275,000	0
Other Charges	2,459	70,594	72,649	2,055
Interagency transfers	74,190	68,615	72,644	4,029
TOTAL OTHER CHARGES	186,645	414,209	420,294	6,084
Gen Acquisitions	29,156	2,000,000	0	-2,000,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,156	2,000,000	0	-2,000,000
DRIVING WORKTAG TOTAL	1,528,113	4,653,646	4,210,968	-442,678

DRIVING WORKTAG: PG006761 | LSUAG | Faculty Senate

FUNCTION: 5-INSTITUTIONAL SUPPORT

Travel	1,849	0	0	0
TOTAL OPERATING EXPENDITURES	1,849	0	0	0
Other Charges	1,625	0	0	0
TOTAL OTHER CHARGES	1,625	0	0	0
DRIVING WORKTAG TOTAL	3,474	0	0	0

DRIVING WORKTAG: PG010203 | LSUAG | Administrative Unearned Self

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	692,700	592,700	-100,000
TOTAL OPERATING EXPENDITURES	0	692,700	592,700	-100,000
DRIVING WORKTAG TOTAL	0	692,700	592,700	-100,000

DRIVING WORKTAG: PG010204 | LSUAG | Administrative Salary Saving

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	-2,398,058	-4,333,800	-1,935,742
Other Compensation	0	0	1,454,847	1,454,847
Related Benefits	0	-1,334,488	-2,501,003	-1,166,515
TOTAL PERSONAL SERVICES	0	-3,732,546	-5,379,956	-1,647,410
DRIVING WORKTAG TOTAL	0	-3,732,546	-5,379,956	-1,647,410

DRIVING WORKTAG: PG010859 | LSUAG | Ag Center - VP Salary Fund (

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	0	119,210	119,210
TOTAL PERSONAL SERVICES	0	0	119,210	119,210
DRIVING WORKTAG TOTAL	0	0	119,210	119,210

DRIVING WORKTAG: PG010860 | LSUAG | Ag Center - VP Salary Fund (

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	132,772	132,772
TOTAL PERSONAL SERVICES	0	0	132,772	132,772
DRIVING WORKTAG TOTAL	0	0	132,772	132,772

DRIVING WORKTAG: PG010861 LSUAG Ag Center - VP Salary Fund (
FUNCTION: 1-RESEARCH				
Salaries	0	0	348,437	348,437
TOTAL PERSONAL SERVICES	0	0	348,437	348,437
DRIVING WORKTAG TOTAL	0	0	348,437	348,437
COST CENTER TOTAL	1,532,314	1,613,800	24,131	-1,589,669
CCENTER: CC01269 Admin Diversity				
DRIVING WORKTAG: PG009651 LSUAG AgCenter Diversity				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	16,400	16,400	0
Other Compensation	0	4,900	4,900	0
Related Benefits	0	668	693	25
TOTAL PERSONAL SERVICES	0	21,968	21,993	25
Travel	0	10,000	10,000	0
Operating Services	256	5,250	5,250	0
Supplies	0	2,750	2,750	0
TOTAL OPERATING EXPENDITURES	256	18,000	18,000	0
Professional Services	0	5,000	5,000	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
DRIVING WORKTAG TOTAL	256	54,968	54,993	25
DRIVING WORKTAG: PG009926 LSUAG DIEC Council				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	33	7,000	7,000	0
Operating Services	0	11,000	11,000	0
Supplies	31	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	64	19,500	19,500	0
Other Charges	425	8,000	8,000	0
TOTAL OTHER CHARGES	425	8,000	8,000	0
DRIVING WORKTAG TOTAL	488	27,500	27,500	0
COST CENTER TOTAL	744	82,468	82,493	25
VP TOTAL	11,324,740	15,317,750	14,801,975	-515,775
VP LEVEL: Central Region				
CCENTER: CC00973 Central Region Administration				
DRIVING WORKTAG: GR-00013590 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				

Salaries	547	1,640	0	-1,640
Related Benefits	0	913	0	-913
TOTAL PERSONAL SERVICES	547	2,553	0	-2,553
DRIVING WORKTAG TOTAL	547	2,553	0	-2,553

DRIVING WORKTAG: GR-00015659 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	3,641	3,641
Related Benefits	0	0	2,101	2,101
TOTAL PERSONAL SERVICES	0	0	5,742	5,742
DRIVING WORKTAG TOTAL	0	0	5,742	5,742

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

FUNCTION: 1-RESEARCH

Salaries	141,854	142,281	147,417	5,136
Related Benefits	523	79,178	85,073	5,896
TOTAL PERSONAL SERVICES	142,378	221,459	232,490	11,032
Travel	1,195	0	0	0
Operating Services	3,224	6,777	6,777	0
Supplies	2,358	0	0	0
TOTAL OPERATING EXPENDITURES	6,777	6,777	6,777	0
DRIVING WORKTAG TOTAL	149,155	228,236	239,267	11,032

DRIVING WORKTAG: PG006467 | LSUAG | Central Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	369,783	273,851	352,833	78,982
Other Compensation	3,644	0	0	0
Related Benefits	2,031	149,334	203,617	54,283
TOTAL PERSONAL SERVICES	375,459	423,185	556,450	133,265
Travel	3,975	5,786	5,786	0
Operating Services	8,563	3,576	3,576	0
Supplies	1,933	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	14,471	14,575	14,575	0
Other Charges	104	0	0	0
TOTAL OTHER CHARGES	104	0	0	0
DRIVING WORKTAG TOTAL	390,034	437,760	571,025	133,265

DRIVING WORKTAG: PG006468 | LSUAG | Central Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	15,129	123,328	50,186	-73,142
Related Benefits	0	68,630	28,962	-39,668
TOTAL PERSONAL SERVICES	15,129	191,958	79,148	-112,810
DRIVING WORKTAG TOTAL	15,129	191,958	79,148	-112,810
COST CENTER TOTAL	554,864	860,506	895,183	34,676

CCENTER: CC00974 Central Region Programs				
DRIVING WORKTAG: GR-00013612 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	20,143	49,000	0	-49,000
Related Benefits	0	27,268	0	-27,268
TOTAL PERSONAL SERVICES	20,143	76,268	0	-76,268
DRIVING WORKTAG TOTAL	20,143	76,268	0	-76,268
DRIVING WORKTAG: GR-00015629 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	49,000	49,000
Related Benefits	0	0	28,278	28,278
TOTAL PERSONAL SERVICES	0	0	77,278	77,278
DRIVING WORKTAG TOTAL	0	0	77,278	77,278
DRIVING WORKTAG: PG006474 LSUAG Central Region - Research				
FUNCTION: 1-RESEARCH				
Salaries	63,881	163,920	183,085	19,165
Related Benefits	0	91,219	105,657	14,438
TOTAL PERSONAL SERVICES	63,881	255,139	288,742	33,603
DRIVING WORKTAG TOTAL	63,881	255,139	288,742	33,603
DRIVING WORKTAG: PG006475 LSUAG Central Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	503,169	531,306	564,678	33,372
Related Benefits	1,168	283,422	313,175	29,753
TOTAL PERSONAL SERVICES	504,337	814,728	877,853	63,125
Travel	14,762	10,249	10,249	0
Operating Services	5,570	9,785	9,785	0
Supplies	723	2,302	2,302	0
TOTAL OPERATING EXPENDITURES	21,055	22,336	22,336	0
DRIVING WORKTAG TOTAL	525,392	837,064	900,189	63,125
DRIVING WORKTAG: PG006478 LSUAG Central Region - State Emerg				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	143,061	127,961	183,307	55,346
Other Compensation	23,598	0	0	0
Related Benefits	1,251	71,209	105,785	34,576
TOTAL PERSONAL SERVICES	167,910	199,170	289,092	89,922
Travel	63	0	0	0

Operating Services	285,080	352,333	355,914	3,581
Supplies	44,703	0	0	0
TOTAL OPERATING EXPENDITURES	329,846	352,333	355,914	3,581
Interagency transfers	179,894	179,894	326,313	146,419
TOTAL OTHER CHARGES	179,894	179,894	326,313	146,419
Gen Acquisitions	142,208	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	142,208	0	0	0
DRIVING WORKTAG TOTAL	819,858	731,397	971,319	239,922
COST CENTER TOTAL	1,429,274	1,899,868	2,237,528	337,660

CCENTER: CC00975 | Central Region | Dean Lee Research Station

DRIVING WORKTAG: GR-00011725 | 2023 Hatch Act-Dean Lee Res Stati

FUNCTION: 1-RESEARCH

Salaries	1,449	0	0	0
TOTAL PERSONAL SERVICES	1,449	0	0	0
DRIVING WORKTAG TOTAL	1,449	0	0	0

DRIVING WORKTAG: GR-00013564 | 2024 Hatch Act-Dean Lee Res Stati

FUNCTION: 1-RESEARCH

Salaries	0	23,976	0	-23,976
Related Benefits	0	13,342	0	-13,342
TOTAL PERSONAL SERVICES	0	37,318	0	-37,318
DRIVING WORKTAG TOTAL	0	37,318	0	-37,318

DRIVING WORKTAG: GR-00015664 | 2025 Multistate Research Fund-Dea

FUNCTION: 1-RESEARCH

Salaries	0	0	53,473	53,473
Related Benefits	0	0	30,859	30,859
TOTAL PERSONAL SERVICES	0	0	84,332	84,332
DRIVING WORKTAG TOTAL	0	0	84,332	84,332

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

FUNCTION: 1-RESEARCH

Salaries	500,506	576,736	578,805	2,069
Other Compensation	1,470	0	0	0
Related Benefits	20,645	314,268	327,099	12,831
TOTAL PERSONAL SERVICES	522,621	891,004	905,904	14,900
Operating Services	0	5,000	5,000	0
Supplies	950	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	950	10,000	10,000	0
Gen Acquisitions	87,809	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	87,809	0	0	0

DRIVING WORKTAG TOTAL	611,380	901,004	915,904	14,900
DRIVING WORKTAG: PG006483 LSUAG Dean Lee Research - Sales/Se				
FUNCTION: 1-RESEARCH				
Salaries	0	4,000	4,000	0
Other Compensation	2,557	0	0	0
Related Benefits	0	2,226	2,308	82
TOTAL PERSONAL SERVICES	2,557	6,226	6,308	82
Travel	531	0	0	0
Operating Services	176,463	225,000	223,663	-1,337
Supplies	153,180	106,950	139,275	32,325
TOTAL OPERATING EXPENDITURES	330,174	331,950	362,938	30,988
Professional Services	1,162	0	0	0
TOTAL OTHER CHARGES	1,162	0	0	0
Gen Acquisitions	136,298	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	136,298	0	0	0
DRIVING WORKTAG TOTAL	470,190	338,176	369,246	31,070
DRIVING WORKTAG: PG006484 LSUAG Dean Lee Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	9,688	52,874	28,875	-23,999
Related Benefits	0	29,424	16,664	-12,760
TOTAL PERSONAL SERVICES	9,688	82,298	45,539	-36,759
DRIVING WORKTAG TOTAL	9,688	82,298	45,539	-36,759
COST CENTER TOTAL	1,092,707	1,358,796	1,415,021	56,224
CCENTER: CC00976 Central Region Parish Offices				
DRIVING WORKTAG: GR-00005707 2020 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-33,115	0	0	0
TOTAL OTHER CHARGES	-33,115	0	0	0
DRIVING WORKTAG TOTAL	-33,115	0	0	0
DRIVING WORKTAG: GR-00011732 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	141,301	0	0	0
TOTAL PERSONAL SERVICES	141,301	0	0	0
Travel	376	0	0	0
Operating Services	9,790	0	0	0
Supplies	2,042	0	0	0
TOTAL OPERATING EXPENDITURES	12,209	0	0	0
Gen Acquisitions	1,725	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,725	0	0	0

DRIVING WORKTAG TOTAL	155,235	0	0	0
DRIVING WORKTAG: GR-00013544 2024 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	32,614	0	-32,614
Related Benefits	0	18,149	0	-18,149
TOTAL PERSONAL SERVICES	0	50,763	0	-50,763
DRIVING WORKTAG TOTAL	0	50,763	0	-50,763
DRIVING WORKTAG: GR-00013607 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	169,398	747,743	0	-747,743
Related Benefits	0	416,109	0	-416,109
TOTAL PERSONAL SERVICES	169,398	1,163,852	0	-1,163,852
Travel	478	12,000	0	-12,000
Operating Services	3,917	14,500	0	-14,500
Supplies	64	8,000	0	-8,000
TOTAL OPERATING EXPENDITURES	4,458	34,500	0	-34,500
DRIVING WORKTAG TOTAL	173,856	1,198,352	0	-1,198,352
DRIVING WORKTAG: GR-00015265 2019 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	33,115	0	0	0
TOTAL OTHER CHARGES	33,115	0	0	0
DRIVING WORKTAG TOTAL	33,115	0	0	0
DRIVING WORKTAG: GR-00015597 2025 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	37,292	37,292
Related Benefits	0	0	21,521	21,521
TOTAL PERSONAL SERVICES	0	0	58,813	58,813
DRIVING WORKTAG TOTAL	0	0	58,813	58,813
DRIVING WORKTAG: GR-00015632 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	833,724	833,724
Related Benefits	0	0	481,136	481,136
TOTAL PERSONAL SERVICES	0	0	1,314,860	1,314,860
Travel	0	0	12,000	12,000
Operating Services	0	0	14,500	14,500
Supplies	0	0	8,000	8,000
TOTAL OPERATING EXPENDITURES	0	0	34,500	34,500

DRIVING WORKTAG TOTAL	0	0	1,349,360	1,349,360
DRIVING WORKTAG: GRC-9647032060000000 2016 Smith-Lever, Sectio				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	780	0	0	0
TOTAL PERSONAL SERVICES	780	0	0	0
DRIVING WORKTAG TOTAL	780	0	0	0
DRIVING WORKTAG: PG006498 LSUAG Central Region Parish Office				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	827,016	878,946	887,293	8,347
Related Benefits	21,612	482,684	510,030	27,347
TOTAL PERSONAL SERVICES	848,627	1,361,630	1,397,323	35,694
Travel	94,480	110,405	110,405	0
Operating Services	6,996	13,531	13,531	0
Supplies	31,455	9,899	9,899	0
TOTAL OPERATING EXPENDITURES	132,931	133,835	133,835	0
Professional Services	7	0	0	0
TOTAL OTHER CHARGES	7	0	0	0
Gen Acquisitions	3,372	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,372	0	0	0
DRIVING WORKTAG TOTAL	984,937	1,495,465	1,531,158	35,694
DRIVING WORKTAG: PG006499 LSUAG Central Region Parish - Offs				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	188,230	279,206	272,844	-6,362
Related Benefits	0	155,375	157,456	2,082
TOTAL PERSONAL SERVICES	188,230	434,581	430,300	-4,280
DRIVING WORKTAG TOTAL	188,230	434,581	430,300	-4,280
DRIVING WORKTAG: PG006500 LSUAG Central District Livestock S				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	2,598	0	0	0
TOTAL OTHER CHARGES	2,598	0	0	0
DRIVING WORKTAG TOTAL	2,598	0	0	0
DRIVING WORKTAG: PG009846 LSUAG Beauregard Parish Extension				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,158	0	0	0
Supplies	488	0	0	0
TOTAL OPERATING EXPENDITURES	1,646	0	0	0
DRIVING WORKTAG TOTAL	1,646	0	0	0

COST CENTER TOTAL	1,507,283	3,179,161	3,369,631	190,471
VP TOTAL	4,584,127	7,298,331	7,917,363	619,031
VP LEVEL: Centralized Expenditures				
CCENTER: CC00991 Central Exp Indirect Cost - Library				
DRIVING WORKTAG: PG006752 LSUAG Louisiana State University L				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	93,836	93,836	115,584	21,748
Related Benefits	10,911	10,911	13,440	2,529
TOTAL PERSONAL SERVICES	104,747	104,747	129,024	24,277
Operating Services	113,477	113,477	139,775	26,298
TOTAL OPERATING EXPENDITURES	113,477	113,477	139,775	26,298
DRIVING WORKTAG TOTAL	218,224	218,224	268,799	50,575
COST CENTER TOTAL	218,224	218,224	268,799	50,575
CCENTER: CC00994 Central Exp Indirect Cost - Gen Admin				
DRIVING WORKTAG: PG006864 LSUAG Administration From Baton Ro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,448,642	1,448,642	1,542,279	93,637
Related Benefits	199,188	199,188	212,064	12,876
TOTAL PERSONAL SERVICES	1,647,830	1,647,830	1,754,343	106,513
Operating Services	162,972	162,972	173,507	10,535
TOTAL OPERATING EXPENDITURES	162,972	162,972	173,507	10,535
DRIVING WORKTAG TOTAL	1,810,802	1,810,802	1,927,850	117,048
DRIVING WORKTAG: PG006865 LSUAG Allocation From System - Gen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	127,654	127,654	152,040	24,386
TOTAL PERSONAL SERVICES	127,654	127,654	152,040	24,386
DRIVING WORKTAG TOTAL	127,654	127,654	152,040	24,386
COST CENTER TOTAL	1,938,456	1,938,456	2,079,890	141,434
CCENTER: CC00995 Central Exp Fringe Ben				
DRIVING WORKTAG: GR-00003766 2019 Smith-Lever, Nutrition Progr				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Interagency transfers	-240,238	0	0	0
TOTAL OTHER CHARGES	-240,238	0	0	0
DRIVING WORKTAG TOTAL	-240,238	0	0	0

DRIVING WORKTAG: GR-00005699 | 2020 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Interagency transfers	-166,528	0	0	0
TOTAL OTHER CHARGES	-166,528	0	0	0
DRIVING WORKTAG TOTAL	-166,528	0	0	0

DRIVING WORKTAG: GR-00005702 | 2020 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Interagency transfers	-311,614	0	0	0
TOTAL OTHER CHARGES	-311,614	0	0	0
DRIVING WORKTAG TOTAL	-311,614	0	0	0

DRIVING WORKTAG: GR-00005703 | 2020 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Interagency transfers	-1,990	0	0	0
TOTAL OTHER CHARGES	-1,990	0	0	0
DRIVING WORKTAG TOTAL	-1,990	0	0	0

DRIVING WORKTAG: GR-00011695 | 2023 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	142,498	0	0	0
TOTAL PERSONAL SERVICES	142,498	0	0	0
DRIVING WORKTAG TOTAL	142,498	0	0	0

DRIVING WORKTAG: GR-00011698 | 2023 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	61,487	0	0	0
TOTAL PERSONAL SERVICES	61,487	0	0	0
DRIVING WORKTAG TOTAL	61,487	0	0	0

DRIVING WORKTAG: GR-00011701 | 2023 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	443	0	0	0
TOTAL PERSONAL SERVICES	443	0	0	0
DRIVING WORKTAG TOTAL	443	0	0	0

DRIVING WORKTAG: GR-00013542 2024 Smith-Lever, Nutrition Progr				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	70,947	0	0	0
TOTAL PERSONAL SERVICES	70,947	0	0	0
DRIVING WORKTAG TOTAL	70,947	0	0	0
DRIVING WORKTAG: GR-00013543 2024 Smith-Lever, Nutrition Progr				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	689	0	0	0
TOTAL PERSONAL SERVICES	689	0	0	0
DRIVING WORKTAG TOTAL	689	0	0	0
DRIVING WORKTAG: GR-00013549 2024 Smith-Lever, Nutrition Progr				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	174,151	0	0	0
TOTAL PERSONAL SERVICES	174,151	0	0	0
DRIVING WORKTAG TOTAL	174,151	0	0	0
DRIVING WORKTAG: GR-00015277 2017 Smith-Lever, Nutrition Progr				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Interagency transfers	240,238	0	0	0
TOTAL OTHER CHARGES	240,238	0	0	0
DRIVING WORKTAG TOTAL	240,238	0	0	0
DRIVING WORKTAG: GR-00015365 2018 Smith-Lever, Nutrition Progr				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Interagency transfers	480,132	0	0	0
TOTAL OTHER CHARGES	480,132	0	0	0
DRIVING WORKTAG TOTAL	480,132	0	0	0
DRIVING WORKTAG: PG006868 LSUAG Employees Group Hospitalizat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	7,168,289	0	0	0
TOTAL PERSONAL SERVICES	7,168,289	0	0	0
DRIVING WORKTAG TOTAL	7,168,289	0	0	0
DRIVING WORKTAG: PG006869 LSUAG Retiree Group Hospitalizatio				

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	5,548,788	0	0	0
TOTAL PERSONAL SERVICES	5,548,788	0	0	0
DRIVING WORKTAG TOTAL	5,548,788	0	0	0
DRIVING WORKTAG: PG006871 LSUAG Employees Group Life Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	36,468	0	0	0
TOTAL PERSONAL SERVICES	36,468	0	0	0
DRIVING WORKTAG TOTAL	36,468	0	0	0
DRIVING WORKTAG: PG006872 LSUAG Retiree Group Life Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	201,753	0	0	0
TOTAL PERSONAL SERVICES	201,753	0	0	0
DRIVING WORKTAG TOTAL	201,753	0	0	0
DRIVING WORKTAG: PG006873 LSUAG Medicare Contribution - Effe				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	862,187	0	0	0
TOTAL PERSONAL SERVICES	862,187	0	0	0
DRIVING WORKTAG TOTAL	862,187	0	0	0
DRIVING WORKTAG: PG006874 LSUAG Social Security Contribution				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	214,139	0	0	0
TOTAL PERSONAL SERVICES	214,139	0	0	0
DRIVING WORKTAG TOTAL	214,139	0	0	0
DRIVING WORKTAG: PG006876 LSUAG Louisiana State Employees Re				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	4,511,449	0	0	0
TOTAL PERSONAL SERVICES	4,511,449	0	0	0
DRIVING WORKTAG TOTAL	4,511,449	0	0	0
DRIVING WORKTAG: PG006877 LSUAG TIAA - Cref And Other Matchi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Related Benefits	21,579	0	0	0
TOTAL PERSONAL SERVICES	21,579	0	0	0
DRIVING WORKTAG TOTAL	21,579	0	0	0
DRIVING WORKTAG: PG006883 LSUAG Teachers Retirement System O				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,399,536	0	0	0
TOTAL PERSONAL SERVICES	6,399,536	0	0	0
DRIVING WORKTAG TOTAL	6,399,536	0	0	0
DRIVING WORKTAG: PG006884 LSUAG Optional Retirement Plan/Tea				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	4,493,258	0	0	0
TOTAL PERSONAL SERVICES	4,493,258	0	0	0
DRIVING WORKTAG TOTAL	4,493,258	0	0	0
DRIVING WORKTAG: PG006885 LSUAG Optional Retirement Plan Nor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	666,940	0	0	0
TOTAL PERSONAL SERVICES	666,940	0	0	0
DRIVING WORKTAG TOTAL	666,940	0	0	0
DRIVING WORKTAG: PG006886 LSUAG TRSL - Extension Supplementa				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,758,986	0	0	0
TOTAL PERSONAL SERVICES	1,758,986	0	0	0
DRIVING WORKTAG TOTAL	1,758,986	0	0	0
DRIVING WORKTAG: PG006889 LSUAG Unemployment Compensation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	48,537	0	0	0
TOTAL PERSONAL SERVICES	48,537	0	0	0
DRIVING WORKTAG TOTAL	48,537	0	0	0
DRIVING WORKTAG: PG006890 LSUAG Workmens Compensation Insura				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-40,799	-35,609	5,190
TOTAL OPERATING EXPENDITURES	0	-40,799	-35,609	5,190
Interagency transfers	772,204	815,975	802,537	-13,438

TOTAL OTHER CHARGES	772,204	815,975	802,537	-13,438
DRIVING WORKTAG TOTAL	772,204	775,176	766,928	-8,248
DRIVING WORKTAG: PG006891 LSUAG Related Ben.Recov. - Recover				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-4,743,638	0	0	0
TOTAL PERSONAL SERVICES	-4,743,638	0	0	0
DRIVING WORKTAG TOTAL	-4,743,638	0	0	0
COST CENTER TOTAL	28,410,690	775,176	766,928	-8,248
CCENTER: CC00996 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	1,575,358	1,618,970	2,398,920	779,950
TOTAL OTHER CHARGES	1,575,358	1,618,970	2,398,920	779,950
DRIVING WORKTAG TOTAL	1,575,358	1,618,970	2,398,920	779,950
COST CENTER TOTAL	1,575,358	1,619,970	2,398,920	779,950
CCENTER: CC00997 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
DRIVING WORKTAG TOTAL	0	60,000	60,000	0
DRIVING WORKTAG: PG006897 LSUAG Official Allowances, Chancel				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	31,957	31,245	31,245	0
Related Benefits	0	17,387	18,031	644
TOTAL PERSONAL SERVICES	31,957	48,632	49,276	644
DRIVING WORKTAG TOTAL	31,957	48,632	49,276	644
COST CENTER TOTAL	31,957	108,632	109,276	644
CCENTER: CC00998 Central Exp Official Functions				
DRIVING WORKTAG: PG006898 LSUAG Official Functions - Chancel				

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,048	0	0	0
Supplies	1,517	0	0	0
TOTAL OPERATING EXPENDITURES	2,565	0	0	0
Other Charges	12,343	10,000	10,000	0
TOTAL OTHER CHARGES	12,343	10,000	10,000	0
DRIVING WORKTAG TOTAL	14,908	10,000	10,000	0
COST CENTER TOTAL	14,908	10,000	10,000	0
CCENTER: CC00999 Central Exp Unallocated				
DRIVING WORKTAG: PG006902 LSUAG Unallocated Expenditures				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	954,000	0	-954,000
TOTAL PERSONAL SERVICES	0	954,000	0	-954,000
Interagency transfers	-371,111	0	0	0
TOTAL OTHER CHARGES	-371,111	0	0	0
DRIVING WORKTAG TOTAL	-371,111	954,000	0	-954,000
COST CENTER TOTAL	-371,111	954,000	0	-954,000
CCENTER: CC01000 Central Exp Indirect Cost - Gen Expenses				
DRIVING WORKTAG: PG006904 LSUAG General Expenses From Baton				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	661,675	661,675	681,525	19,850
Related Benefits	92,327	92,327	95,097	2,770
TOTAL PERSONAL SERVICES	754,002	754,002	776,622	22,620
Operating Services	784,777	784,777	808,320	23,543
TOTAL OPERATING EXPENDITURES	784,777	784,777	808,320	23,543
DRIVING WORKTAG TOTAL	1,538,779	1,538,779	1,584,942	46,163
COST CENTER TOTAL	1,538,779	1,538,779	1,584,942	46,163
CCENTER: CC01001 Central Exp Risk Mgt Ins - Property Insurance				
DRIVING WORKTAG: PG006908 LSUAG Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	569,408	569,408	672,064	102,656
TOTAL OPERATING EXPENDITURES	569,408	569,408	672,064	102,656
DRIVING WORKTAG TOTAL	569,408	569,408	672,064	102,656
COST CENTER TOTAL	569,408	569,408	672,064	102,656

CCENTER: CC01002 Central Exp Indirect Cost - Facility Services				
DRIVING WORKTAG: PG006909 LSUAG Physical Plant - From Baton				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,245,096	1,245,096	1,278,599	33,503
Related Benefits	166,013	166,013	170,480	4,467
TOTAL PERSONAL SERVICES	1,411,109	1,411,109	1,449,079	37,970
Operating Services	2,797,499	2,797,499	3,652,279	854,780
TOTAL OPERATING EXPENDITURES	2,797,499	2,797,499	3,652,279	854,780
DRIVING WORKTAG TOTAL	4,208,608	4,208,608	5,101,358	892,750
COST CENTER TOTAL	4,208,608	4,208,608	5,101,358	892,750
CCENTER: CC01255 Central Exp Indirect Cost - ERP/Business Process				
DRIVING WORKTAG: PG009307 LSUAG ERP/Business Process System				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	347,730	347,730	392,768	45,038
TOTAL PERSONAL SERVICES	347,730	347,730	392,768	45,038
DRIVING WORKTAG TOTAL	347,730	347,730	392,768	45,038
COST CENTER TOTAL	347,730	347,730	392,768	45,038
VP TOTAL	38,483,007	12,384,715	12,375,414	-9,301
VP LEVEL: Departments				
CCENTER: CC00934 Dept Agricultural Chemistry				
DRIVING WORKTAG: PG005751 LSUAG Agricultural Chemistry - Sta				
FUNCTION: 1-RESEARCH				
Salaries	536,226	623,885	552,157	-71,728
Other Compensation	0	2,839	2,839	0
Related Benefits	280	347,184	318,646	-28,538
TOTAL PERSONAL SERVICES	536,506	973,908	873,642	-100,266
Travel	0	2,000	2,000	0
Operating Services	408,117	214,588	214,588	0
Supplies	142,555	15,311	15,311	0
TOTAL OPERATING EXPENDITURES	550,671	231,899	231,899	0
Gen Acquisitions	90,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	90,800	0	0	0
DRIVING WORKTAG TOTAL	1,177,977	1,205,807	1,105,541	-100,266
DRIVING WORKTAG: PG005752 LSUAG Ag Chemistry - Sales/Service				

FUNCTION: 1-RESEARCH				
Other Compensation	28,518	11,000	22,000	11,000
TOTAL PERSONAL SERVICES	28,518	11,000	22,000	11,000
Travel	1,398	10,000	5,000	-5,000
Operating Services	69,165	61,000	45,000	-16,000
Supplies	34,886	33,000	43,000	10,000
TOTAL OPERATING EXPENDITURES	105,449	104,000	93,000	-11,000
Gen Acquisitions	10,150	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,150	0	0	0
DRIVING WORKTAG TOTAL	144,118	115,000	115,000	0

DRIVING WORKTAG: PG010106 | LSUAG | Callegari Environment Center

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	109,264	109,264
Other Compensation	0	3,960	3,960	0
Related Benefits	0	0	63,055	63,055
TOTAL PERSONAL SERVICES	0	3,960	176,279	172,319
Travel	0	18,446	18,446	0
Operating Services	-3,440	36,523	36,523	0
Supplies	3,186	12,017	12,017	0
TOTAL OPERATING EXPENDITURES	-254	66,986	66,986	0
DRIVING WORKTAG TOTAL	-254	70,946	243,265	172,319

DRIVING WORKTAG: PG010702 | LSUAG | Agricultural Chemistry - Sta

FUNCTION: 2-PUBLIC SERVICE

Salaries	109,264	0	0	0
TOTAL PERSONAL SERVICES	109,264	0	0	0
DRIVING WORKTAG TOTAL	109,264	0	0	0
COST CENTER TOTAL	1,431,105	1,391,753	1,463,806	72,053

CCENTER: CC00935 | Dept | Agricultural Economics and Agribusiness

DRIVING WORKTAG: GR-00011521 | CS | Research Project #1: R/A-63

FUNCTION: 1-RESEARCH

Salaries	-906	0	0	0
TOTAL PERSONAL SERVICES	-906	0	0	0
DRIVING WORKTAG TOTAL	-906	0	0	0

DRIVING WORKTAG: GR-00011708 | 2023 Hatch Act-Ag Econ & Agribusi

FUNCTION: 1-RESEARCH

Salaries	41,677	0	0	0
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TOTAL PERSONAL SERVICES	41,677	0	0	0
DRIVING WORKTAG TOTAL	41,677	0	0	0
DRIVING WORKTAG: GR-00011734 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	8,813	0	0	0
TOTAL PERSONAL SERVICES	8,813	0	0	0
DRIVING WORKTAG TOTAL	8,813	0	0	0
DRIVING WORKTAG: GR-00011804 CS Forest Product Markets, Fore				
FUNCTION: 1-RESEARCH				
Salaries	5,936	0	0	0
TOTAL PERSONAL SERVICES	5,936	0	0	0
DRIVING WORKTAG TOTAL	5,936	0	0	0
DRIVING WORKTAG: GR-00012128 CS Trade Potential within U.S.				
FUNCTION: 1-RESEARCH				
Salaries	-1,834	0	0	0
TOTAL PERSONAL SERVICES	-1,834	0	0	0
DRIVING WORKTAG TOTAL	-1,834	0	0	0
DRIVING WORKTAG: GR-00012134 CS Louisiana State University I				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,178	0	0	0
TOTAL PERSONAL SERVICES	1,178	0	0	0
DRIVING WORKTAG TOTAL	1,178	0	0	0
DRIVING WORKTAG: GR-00013385 CS Implementation of Analysis o				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	8,046	0	0	0
TOTAL PERSONAL SERVICES	8,046	0	0	0
DRIVING WORKTAG TOTAL	8,046	0	0	0
DRIVING WORKTAG: GR-00013572 2024 Hatch Act-Ag Econ & Agribusi				
FUNCTION: 1-RESEARCH				
Salaries	23,241	206,105	0	-206,105
Other Compensation	4,084	47,474	0	-47,474
Related Benefits	0	114,695	0	-114,695
TOTAL PERSONAL SERVICES	27,326	368,274	0	-368,274

DRIVING WORKTAG TOTAL	27,326	368,274	0	-368,274
DRIVING WORKTAG: GR-00013587 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	12,482	36,583	0	-36,583
Related Benefits	0	20,358	0	-20,358
TOTAL PERSONAL SERVICES	12,482	56,941	0	-56,941
DRIVING WORKTAG TOTAL	12,482	56,941	0	-56,941
DRIVING WORKTAG: GR-00013635 2024 Multistate Research Fund-Ag				
FUNCTION: 1-RESEARCH				
Salaries	0	70,327	0	-70,327
Other Compensation	0	6,434	0	-6,434
Related Benefits	0	39,136	0	-39,136
TOTAL PERSONAL SERVICES	0	115,897	0	-115,897
DRIVING WORKTAG TOTAL	0	115,897	0	-115,897
DRIVING WORKTAG: GR-00015602 2025 Hatch Act-Ag Econ & Agribusi				
FUNCTION: 1-RESEARCH				
Salaries	0	0	206,150	206,150
Other Compensation	0	0	62,807	62,807
Related Benefits	0	0	118,968	118,968
TOTAL PERSONAL SERVICES	0	0	387,925	387,925
DRIVING WORKTAG TOTAL	0	0	387,925	387,925
DRIVING WORKTAG: GR-00015652 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	37,447	37,447
Related Benefits	0	0	21,610	21,610
TOTAL PERSONAL SERVICES	0	0	59,057	59,057
DRIVING WORKTAG TOTAL	0	0	59,057	59,057
DRIVING WORKTAG: GR-00015676 2025 Multistate Research Fund-Ag				
FUNCTION: 1-RESEARCH				
Salaries	0	0	114,605	114,605
Other Compensation	0	0	21,249	21,249
Related Benefits	0	0	66,138	66,138
TOTAL PERSONAL SERVICES	0	0	201,992	201,992
DRIVING WORKTAG TOTAL	0	0	201,992	201,992
DRIVING WORKTAG: GRC-9401231160000000 MC-DNU 2016 Multistate				

FUNCTION: 1-RESEARCH				
Other Compensation	-159	0	0	0
TOTAL PERSONAL SERVICES	-159	0	0	0
DRIVING WORKTAG TOTAL	-159	0	0	0
DRIVING WORKTAG: PG005757 LSUAG Agricultural Economics and A				
FUNCTION: 1-RESEARCH				
Salaries	413,927	435,516	475,020	39,504
Other Compensation	63,536	5,815	21,942	16,127
Related Benefits	0	242,359	274,130	31,771
TOTAL PERSONAL SERVICES	477,463	683,690	771,092	87,402
Travel	0	4,000	4,000	0
Operating Services	45,282	37,000	37,000	0
Supplies	7,158	25,646	25,646	0
TOTAL OPERATING EXPENDITURES	52,440	66,646	66,646	0
DRIVING WORKTAG TOTAL	529,903	750,336	837,738	87,402
DRIVING WORKTAG: PG005760 LSUAG Ag Econ and Ag Bus - Researc				
FUNCTION: 1-RESEARCH				
Salaries	251,865	276,870	167,635	-109,235
Other Compensation	37,738	70,484	85,543	15,059
Related Benefits	0	154,075	96,741	-57,334
TOTAL PERSONAL SERVICES	289,603	501,429	349,919	-151,510
DRIVING WORKTAG TOTAL	289,603	501,429	349,919	-151,510
DRIVING WORKTAG: PG005761 LSUAG Agricultural Economics - Sta				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	367,398	404,228	467,922	63,694
Other Compensation	2,640	2,835	2,835	0
Related Benefits	0	224,948	270,034	45,087
TOTAL PERSONAL SERVICES	370,038	632,011	740,791	108,781
Travel	1,926	6,390	6,390	0
Operating Services	24,120	26,585	26,585	0
Supplies	6,912	12,113	12,113	0
TOTAL OPERATING EXPENDITURES	32,957	45,088	45,088	0
Gen Acquisitions	4,625	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,625	0	0	0
DRIVING WORKTAG TOTAL	407,620	677,099	785,879	108,781
COST CENTER TOTAL	1,329,684	2,469,975	2,622,510	152,535
CCENTER: CC00936 Dept Plant, Environmental and Soil Science				
DRIVING WORKTAG: GR-00005912 CS Cooperative Improvement for				

FUNCTION: 1-RESEARCH				
Salaries	2,650	0	0	0
TOTAL PERSONAL SERVICES	2,650	0	0	0
DRIVING WORKTAG TOTAL	2,650	0	0	0
DRIVING WORKTAG: GR-00006119 CS Identifying Crown Rust Resis				
FUNCTION: 1-RESEARCH				
Salaries	6,604	0	0	0
TOTAL PERSONAL SERVICES	6,604	0	0	0
DRIVING WORKTAG TOTAL	6,604	0	0	0
DRIVING WORKTAG: GR-00011723 2023 Hatch Act-Pess 004				
FUNCTION: 1-RESEARCH				
Salaries	68,813	0	0	0
Other Compensation	9,717	0	0	0
TOTAL PERSONAL SERVICES	78,530	0	0	0
DRIVING WORKTAG TOTAL	78,530	0	0	0
DRIVING WORKTAG: GR-00011756 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	22,548	0	0	0
TOTAL PERSONAL SERVICES	22,548	0	0	0
Gen Acquisitions	8,307	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,307	0	0	0
DRIVING WORKTAG TOTAL	30,855	0	0	0
DRIVING WORKTAG: GR-00011783 2023 Multistate Research Fund-Pes				
FUNCTION: 1-RESEARCH				
Operating Services	-35,000	0	0	0
TOTAL OPERATING EXPENDITURES	-35,000	0	0	0
DRIVING WORKTAG TOTAL	-35,000	0	0	0
DRIVING WORKTAG: GR-00011877 CS Documenting Food Networks an				
FUNCTION: 1-RESEARCH				
Salaries	-4,901	0	0	0
TOTAL PERSONAL SERVICES	-4,901	0	0	0
DRIVING WORKTAG TOTAL	-4,901	0	0	0
DRIVING WORKTAG: GR-00012400 CS Public/Private Partnerships				

FUNCTION: 1-RESEARCH				
Salaries	500	0	0	0
TOTAL PERSONAL SERVICES	500	0	0	0
DRIVING WORKTAG TOTAL	500	0	0	0
DRIVING WORKTAG: GR-00013571 2024 Hatch Act-Pess 004				
FUNCTION: 1-RESEARCH				
Salaries	82,099	455,174	0	-455,174
Other Compensation	18,880	49,974	0	-49,974
Related Benefits	0	253,298	0	-253,298
TOTAL PERSONAL SERVICES	100,980	758,446	0	-758,446
DRIVING WORKTAG TOTAL	100,980	758,446	0	-758,446
DRIVING WORKTAG: GR-00013583 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	17,530	125,175	0	-125,175
Related Benefits	0	69,658	0	-69,658
TOTAL PERSONAL SERVICES	17,530	194,833	0	-194,833
DRIVING WORKTAG TOTAL	17,530	194,833	0	-194,833
DRIVING WORKTAG: GR-00013617 2024 Multistate Research Fund-Pes				
FUNCTION: 1-RESEARCH				
Salaries	0	151,651	0	-151,651
Related Benefits	0	84,392	0	-84,392
TOTAL PERSONAL SERVICES	0	236,043	0	-236,043
DRIVING WORKTAG TOTAL	0	236,043	0	-236,043
DRIVING WORKTAG: GR-00015613 2025 Hatch Act-Pess 004				
FUNCTION: 1-RESEARCH				
Salaries	0	0	360,097	360,097
Other Compensation	0	0	49,974	49,974
Related Benefits	0	0	207,809	207,809
TOTAL PERSONAL SERVICES	0	0	617,880	617,880
DRIVING WORKTAG TOTAL	0	0	617,880	617,880
DRIVING WORKTAG: GR-00015628 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	89,318	89,318
Related Benefits	0	0	51,545	51,545
TOTAL PERSONAL SERVICES	0	0	140,863	140,863

DRIVING WORKTAG TOTAL	0	0	140,863	140,863
DRIVING WORKTAG: GR-00015685 2025 Multistate Research Fund-Pes				
FUNCTION: 1-RESEARCH				
Salaries	0	0	157,712	157,712
Related Benefits	0	0	91,014	91,014
TOTAL PERSONAL SERVICES	0	0	248,726	248,726
DRIVING WORKTAG TOTAL	0	0	248,726	248,726
DRIVING WORKTAG: PG005787 LSUAG Pes Sciences-Development-Sta				
FUNCTION: 1-RESEARCH				
Salaries	1,238,646	1,084,010	1,695,335	611,325
Other Compensation	177,291	70,907	75,933	5,026
Related Benefits	4,178	598,891	973,857	374,966
TOTAL PERSONAL SERVICES	1,420,114	1,753,808	2,745,125	991,317
Travel	32,039	21,500	21,500	0
Operating Services	141,692	88,385	88,385	0
Supplies	48,238	107,779	107,779	0
TOTAL OPERATING EXPENDITURES	221,968	217,664	217,664	0
Professional Services	9,222	0	0	0
Other Charges	412	0	0	0
TOTAL OTHER CHARGES	9,635	0	0	0
Gen Acquisitions	39,625	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	39,625	0	0	0
DRIVING WORKTAG TOTAL	1,691,343	1,971,472	2,962,789	991,317
DRIVING WORKTAG: PG005793 LSUAG Spess - Research Offset				
FUNCTION: 1-RESEARCH				
Salaries	271,560	325,460	261,734	-63,726
Other Compensation	52,603	55,000	49,974	-5,026
Related Benefits	0	181,114	151,045	-30,070
TOTAL PERSONAL SERVICES	324,163	561,574	462,753	-98,822
DRIVING WORKTAG TOTAL	324,163	561,574	462,753	-98,822
DRIVING WORKTAG: PG005794 LSUAG Pes Sciences-State				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	591,684	794,713	851,681	56,968
Other Compensation	4,719	2,304	2,304	0
Related Benefits	13,609	441,036	490,242	49,206
TOTAL PERSONAL SERVICES	610,012	1,238,053	1,344,227	106,174
Travel	26,852	8,384	8,384	0
Operating Services	11,265	21,390	21,390	0
Supplies	13,922	17,647	17,647	0
TOTAL OPERATING EXPENDITURES	52,039	47,421	47,421	0
Other Charges	109	0	0	0

TOTAL OTHER CHARGES	109	0	0	0
DRIVING WORKTAG TOTAL	662,160	1,285,474	1,391,648	106,174
DRIVING WORKTAG: PG005795 LSUAG Pes Sciences-Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	125,007	120,045	126,000	5,955
Related Benefits	0	66,803	72,714	5,910
TOTAL PERSONAL SERVICES	125,007	186,848	198,714	11,865
DRIVING WORKTAG TOTAL	125,007	186,848	198,714	11,865
DRIVING WORKTAG: PG005796 LSUAG Pes Miscellaneous Revenue				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	97	0	0	0
Supplies	717	0	0	0
TOTAL OPERATING EXPENDITURES	813	0	0	0
DRIVING WORKTAG TOTAL	813	0	0	0
DRIVING WORKTAG: PG009720 LSUAG SPESS Forage Quality Testing				
FUNCTION: 1-RESEARCH				
Other Compensation	212	2,000	2,000	0
TOTAL PERSONAL SERVICES	212	2,000	2,000	0
Travel	879	0	2,000	2,000
Operating Services	1,192	3,500	2,500	-1,000
Supplies	1,714	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	3,785	5,500	6,500	1,000
Other Charges	65	0	0	0
TOTAL OTHER CHARGES	65	0	0	0
DRIVING WORKTAG TOTAL	4,062	7,500	8,500	1,000
DRIVING WORKTAG: PG010128 LSUAG Hill Farm Greenhouse				
FUNCTION: 1-RESEARCH				
Other Compensation	7,906	0	5,000	5,000
TOTAL PERSONAL SERVICES	7,906	0	5,000	5,000
Travel	194	0	500	500
Operating Services	603	0	500	500
Supplies	6,335	0	4,000	4,000
TOTAL OPERATING EXPENDITURES	7,132	0	5,000	5,000
DRIVING WORKTAG TOTAL	15,037	0	10,000	10,000
COST CENTER TOTAL	3,020,333	5,202,192	6,041,874	839,682
CCENTER: CC00937 Dept Audubon Sugar Institute				
DRIVING WORKTAG: GR-00011727 2023 Hatch Act-Audubon Sugar 00				

FUNCTION: 1-RESEARCH				
Salaries	12,748	0	0	0
TOTAL PERSONAL SERVICES	12,748	0	0	0
DRIVING WORKTAG TOTAL	12,748	0	0	0
DRIVING WORKTAG: GR-00013552 2024 Hatch Act-Audubon Sugar 00				
FUNCTION: 1-RESEARCH				
Salaries	13,398	102,063	0	-102,063
Related Benefits	0	56,797	0	-56,797
TOTAL PERSONAL SERVICES	13,398	158,860	0	-158,860
DRIVING WORKTAG TOTAL	13,398	158,860	0	-158,860
DRIVING WORKTAG: GR-00015621 2025 Hatch Act-Audubon Sugar 00				
FUNCTION: 1-RESEARCH				
Salaries	0	0	90,452	90,452
Related Benefits	0	0	52,199	52,199
TOTAL PERSONAL SERVICES	0	0	142,651	142,651
DRIVING WORKTAG TOTAL	0	0	142,651	142,651
DRIVING WORKTAG: PG005843 LSUAG Audubon Sugar Institute - Re				
FUNCTION: 1-RESEARCH				
Salaries	519,326	624,051	598,300	-25,751
Other Compensation	0	2,118	0	-2,118
Related Benefits	5,252	347,276	345,274	-2,002
TOTAL PERSONAL SERVICES	524,578	973,445	943,574	-29,871
Travel	726	0	1,000	1,000
Operating Services	198,374	171,632	180,750	9,118
Supplies	28,714	41,246	33,246	-8,000
TOTAL OPERATING EXPENDITURES	227,813	212,878	214,996	2,118
Professional Services	976	0	0	0
Other Charges	470	0	0	0
TOTAL OTHER CHARGES	1,445	0	0	0
Gen Acquisitions	5,516	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,516	0	0	0
DRIVING WORKTAG TOTAL	759,352	1,186,323	1,158,570	-27,753
DRIVING WORKTAG: PG005844 LSUAG Audubon Sugar Insitute, Shor				
FUNCTION: 1-RESEARCH				
Salaries	4,186	0	0	0
TOTAL PERSONAL SERVICES	4,186	0	0	0
Operating Services	97	0	0	0
Supplies	217	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	313	1,000	1,000	0

Other Charges	945	0	0	0
TOTAL OTHER CHARGES	945	0	0	0
DRIVING WORKTAG TOTAL	5,445	1,000	1,000	0

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

FUNCTION: 1-RESEARCH

Travel	87	2,000	2,000	0
Operating Services	1,460	3,000	4,000	1,000
Supplies	23,509	11,015	12,500	1,485
TOTAL OPERATING EXPENDITURES	25,057	16,015	18,500	2,485
Other Charges	219	0	0	0
TOTAL OTHER CHARGES	219	0	0	0
Gen Acquisitions	108	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	108	0	0	0
DRIVING WORKTAG TOTAL	25,383	16,015	18,500	2,485

DRIVING WORKTAG: PG005851 | LSUAG | Audubon Lab Services

FUNCTION: 1-RESEARCH

Operating Services	1,314	2,000	2,000	0
Supplies	8,894	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	10,208	4,000	4,000	0
DRIVING WORKTAG TOTAL	10,208	4,000	4,000	0

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

FUNCTION: 1-RESEARCH

Salaries	34,306	48,163	42,512	-5,651
Related Benefits	0	26,802	24,533	-2,269
TOTAL PERSONAL SERVICES	34,306	74,965	67,045	-7,920
DRIVING WORKTAG TOTAL	34,306	74,965	67,045	-7,920

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

FUNCTION: 2-PUBLIC SERVICE

Salaries	97,107	93,551	93,552	1
Related Benefits	0	52,060	53,988	1,928
TOTAL PERSONAL SERVICES	97,107	145,611	147,540	1,929
Travel	2,096	2,650	2,650	0
Operating Services	706	0	0	0
Supplies	247	400	400	0
TOTAL OPERATING EXPENDITURES	3,049	3,050	3,050	0
DRIVING WORKTAG TOTAL	100,156	148,661	150,590	1,929

DRIVING WORKTAG: PG005854 | LSUAG | Audubon Sugar Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	27,162	27,162	27,162	0
Related Benefits	0	15,115	15,675	560
TOTAL PERSONAL SERVICES	27,162	42,277	42,837	560
DRIVING WORKTAG TOTAL	27,162	42,277	42,837	560
COST CENTER TOTAL	988,158	1,632,101	1,585,194	-46,907

CCENTER: CC00938 | Dept | Animal Science

DRIVING WORKTAG: GR-00011692 | 2023 Animal Health | 001

FUNCTION: 1-RESEARCH

Salaries	9,431	0	0	0
TOTAL PERSONAL SERVICES	9,431	0	0	0
DRIVING WORKTAG TOTAL	9,431	0	0	0

DRIVING WORKTAG: GR-00011715 | 2023 Hatch Act-Animal Science | 0

FUNCTION: 1-RESEARCH

Salaries	32,897	0	0	0
Other Compensation	7,095	0	0	0
TOTAL PERSONAL SERVICES	39,992	0	0	0
DRIVING WORKTAG TOTAL	39,992	0	0	0

DRIVING WORKTAG: GR-00011764 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	8,912	0	0	0
TOTAL PERSONAL SERVICES	8,912	0	0	0
DRIVING WORKTAG TOTAL	8,912	0	0	0

DRIVING WORKTAG: GR-00013294 | CS | The Mechanisms of Uterine Gl

FUNCTION: 1-RESEARCH

Salaries	4,250	0	0	0
Other Compensation	9,655	0	0	0
TOTAL PERSONAL SERVICES	13,905	0	0	0
DRIVING WORKTAG TOTAL	13,905	0	0	0

DRIVING WORKTAG: GR-00013537 | CS | Research Project #2: R/OA-24

FUNCTION: 1-RESEARCH

Salaries	29,030	0	0	0
TOTAL PERSONAL SERVICES	29,030	0	0	0
DRIVING WORKTAG TOTAL	29,030	0	0	0

DRIVING WORKTAG: GR-00013540 2024 Animal Health 001				
FUNCTION: 1-RESEARCH				
Salaries	24,688	31,385	0	-31,385
Related Benefits	0	17,465	0	-17,465
TOTAL PERSONAL SERVICES	24,688	48,850	0	-48,850
DRIVING WORKTAG TOTAL	24,688	48,850	0	-48,850
DRIVING WORKTAG: GR-00013574 2024 Hatch Act-Animal Science 0				
FUNCTION: 1-RESEARCH				
Salaries	26,770	274,593	0	-274,593
Other Compensation	9,346	53,274	0	-53,274
Related Benefits	0	152,807	0	-152,807
TOTAL PERSONAL SERVICES	36,116	480,674	0	-480,674
DRIVING WORKTAG TOTAL	36,116	480,674	0	-480,674
DRIVING WORKTAG: GR-00013596 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	52,591	0	-52,591
Related Benefits	0	29,266	0	-29,266
TOTAL PERSONAL SERVICES	0	81,857	0	-81,857
DRIVING WORKTAG TOTAL	0	81,857	0	-81,857
DRIVING WORKTAG: GR-00013615 2024 Multistate Research Fund-Ani				
FUNCTION: 1-RESEARCH				
Salaries	0	82,566	0	-82,566
Related Benefits	0	45,947	0	-45,947
TOTAL PERSONAL SERVICES	0	128,513	0	-128,513
DRIVING WORKTAG TOTAL	0	128,513	0	-128,513
DRIVING WORKTAG: GR-00013912 2023 Animal Health - Carryover -				
FUNCTION: 1-RESEARCH				
Salaries	5,246	0	0	0
TOTAL PERSONAL SERVICES	5,246	0	0	0
DRIVING WORKTAG TOTAL	5,246	0	0	0
DRIVING WORKTAG: GR-00015590 2025 Animal Health 001				
FUNCTION: 1-RESEARCH				
Salaries	0	0	24,688	24,688
Related Benefits	0	0	14,247	14,247

TOTAL PERSONAL SERVICES	0	0	38,935	38,935
DRIVING WORKTAG TOTAL	0	0	38,935	38,935
DRIVING WORKTAG: GR-00015622 2025 Hatch Act-Animal Science 0				
FUNCTION: 1-RESEARCH				
Salaries	0	0	191,046	191,046
Other Compensation	0	0	53,274	53,274
Related Benefits	0	0	110,251	110,251
TOTAL PERSONAL SERVICES	0	0	354,571	354,571
DRIVING WORKTAG TOTAL	0	0	354,571	354,571
DRIVING WORKTAG: GR-00015636 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	52,591	52,591
Related Benefits	0	0	30,350	30,350
TOTAL PERSONAL SERVICES	0	0	82,941	82,941
DRIVING WORKTAG TOTAL	0	0	82,941	82,941
DRIVING WORKTAG: GR-00015682 2025 Multistate Research Fund-Ani				
FUNCTION: 1-RESEARCH				
Salaries	0	0	184,912	184,912
Related Benefits	0	0	106,711	106,711
TOTAL PERSONAL SERVICES	0	0	291,623	291,623
DRIVING WORKTAG TOTAL	0	0	291,623	291,623
DRIVING WORKTAG: PG005864 LSUAG Animal Science - State				
FUNCTION: 1-RESEARCH				
Salaries	647,882	732,278	764,697	32,419
Other Compensation	84,836	0	5,026	5,026
Related Benefits	0	404,164	441,301	37,137
TOTAL PERSONAL SERVICES	732,718	1,136,442	1,211,024	74,582
Travel	4,931	10,000	10,000	0
Operating Services	71,183	61,328	61,328	0
Supplies	4,441	49,836	49,836	0
TOTAL OPERATING EXPENDITURES	80,555	121,164	121,164	0
Professional Services	971	0	0	0
Other Charges	29	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
Gen Acquisitions	187,791	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	187,791	0	0	0
DRIVING WORKTAG TOTAL	1,002,064	1,257,606	1,332,188	74,582
DRIVING WORKTAG: PG005865 LSUAG Animal Science - Sales/Servi				

FUNCTION: 1-RESEARCH				
Salaries	1,000	2,000	2,000	0
Other Compensation	30,720	43,000	43,000	0
Related Benefits	0	1,113	1,154	41
TOTAL PERSONAL SERVICES	31,720	46,113	46,154	41
Travel	11,456	3,000	3,000	0
Operating Services	31,251	20,000	20,000	0
Supplies	35,855	32,000	32,000	0
TOTAL OPERATING EXPENDITURES	78,561	55,000	55,000	0
Other Charges	597	0	0	0
TOTAL OTHER CHARGES	597	0	0	0
Gen Acquisitions	3,065	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,065	0	0	0
DRIVING WORKTAG TOTAL	113,944	101,113	101,154	41
DRIVING WORKTAG: PG005866 LSUAG Amino Acid Analysis				
FUNCTION: 1-RESEARCH				
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	0	100	100	0
DRIVING WORKTAG TOTAL	0	100	100	0
DRIVING WORKTAG: PG005867 LSUAG Equine Hormone Analysis				
FUNCTION: 1-RESEARCH				
Operating Services	1,984	0	0	0
Supplies	10,228	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	12,212	5,000	5,000	0
DRIVING WORKTAG TOTAL	12,212	5,000	5,000	0
DRIVING WORKTAG: PG005871 LSUAG Animal Science - Dairy - S.G				
FUNCTION: 1-RESEARCH				
Salaries	1,000	4,548	0	-4,548
Other Compensation	39,604	25,000	25,000	0
Related Benefits	0	2,531	0	-2,531
TOTAL PERSONAL SERVICES	40,604	32,079	25,000	-7,079
Travel	1,136	1,000	1,000	0
Operating Services	36,271	12,000	12,000	0
Supplies	73,842	57,452	62,000	4,548
TOTAL OPERATING EXPENDITURES	111,250	70,452	75,000	4,548
Other Charges	352	0	0	0
TOTAL OTHER CHARGES	352	0	0	0
Gen Acquisitions	1,306	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,306	0	0	0
DRIVING WORKTAG TOTAL	153,513	102,531	100,000	-2,531
DRIVING WORKTAG: PG005872 LSUAG Animal Lab Services				

FUNCTION: 1-RESEARCH				
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	0	2,000	2,000	0
DRIVING WORKTAG: PG005873 LSUAG Vet Science - Turtle Researc				
FUNCTION: 1-RESEARCH				
Salaries	39,421	39,421	39,421	0
Related Benefits	0	21,937	22,750	812
TOTAL PERSONAL SERVICES	39,421	61,358	62,171	812
DRIVING WORKTAG TOTAL	39,421	61,358	62,171	812
DRIVING WORKTAG: PG005874 LSUAG Veterinary Science - State				
FUNCTION: 1-RESEARCH				
Salaries	8,992	8,978	8,992	14
Related Benefits	0	4,996	5,189	193
TOTAL PERSONAL SERVICES	8,992	13,974	14,181	207
Travel	4,014	5,000	5,000	0
Operating Services	4,592	5,000	5,000	0
Supplies	3,329	23,192	23,192	0
TOTAL OPERATING EXPENDITURES	11,936	33,192	33,192	0
DRIVING WORKTAG TOTAL	20,927	47,166	47,373	207
DRIVING WORKTAG: PG005875 LSUAG Animal Sciences - Research O				
FUNCTION: 1-RESEARCH				
Salaries	185,665	197,171	189,644	-7,527
Other Compensation	55,544	58,300	53,274	-5,026
Related Benefits	0	109,723	109,442	-281
TOTAL PERSONAL SERVICES	241,208	365,194	352,360	-12,834
DRIVING WORKTAG TOTAL	241,208	365,194	352,360	-12,834
DRIVING WORKTAG: PG005876 LSUAG Animal Science-Livestock Dev				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	189,251	184,328	184,678	350
Other Compensation	0	3,448	3,448	0
Related Benefits	0	102,576	106,576	4,000
TOTAL PERSONAL SERVICES	189,251	290,352	294,702	4,350
Travel	7,736	12,927	12,927	0
Operating Services	14,109	18,028	18,028	0
Supplies	12,115	9,682	9,682	0
TOTAL OPERATING EXPENDITURES	33,960	40,637	40,637	0
Gen Acquisitions	6,305	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,305	0	0	0
DRIVING WORKTAG TOTAL	229,516	330,989	335,339	4,350

DRIVING WORKTAG: PG005878 LSUAG Animal Science Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	84,607	84,607	84,607	0
Related Benefits	0	47,083	48,826	1,743
TOTAL PERSONAL SERVICES	84,607	131,690	133,433	1,743
DRIVING WORKTAG TOTAL	84,607	131,690	133,433	1,743
DRIVING WORKTAG: PG005880 LSUAG La Beef Cattle Producers				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	5	150	150	0
TOTAL OPERATING EXPENDITURES	5	150	150	0
DRIVING WORKTAG TOTAL	5	150	150	0
DRIVING WORKTAG: PG005881 LSUAG Southern Regional 4H Horsesh				
FUNCTION: 2-PUBLIC SERVICE				
Travel	1,163	2,441	2,441	0
Operating Services	0	800	800	0
Supplies	0	3,086	3,086	0
TOTAL OPERATING EXPENDITURES	1,163	6,327	6,327	0
Professional Services	1,111	1,522	1,522	0
TOTAL OTHER CHARGES	1,111	1,522	1,522	0
DRIVING WORKTAG TOTAL	2,274	7,849	7,849	0
DRIVING WORKTAG: PG005885 LSUAG Veterinary Science - State				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	96,767	96,768	96,768	0
Related Benefits	0	53,850	55,844	1,994
TOTAL PERSONAL SERVICES	96,767	150,618	152,612	1,994
Operating Services	1,170	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	1,170	3,500	3,500	0
DRIVING WORKTAG TOTAL	97,938	154,118	156,112	1,994
DRIVING WORKTAG: PG008145 LSUAG Louisiana Cattle Marketing S				
FUNCTION: 1-RESEARCH				
Other Compensation	53,554	43,000	35,000	-8,000
TOTAL PERSONAL SERVICES	53,554	43,000	35,000	-8,000
Travel	0	0	8,000	8,000
Operating Services	186	10,000	10,000	0
Supplies	12,962	47,000	47,000	0
TOTAL OPERATING EXPENDITURES	13,148	57,000	65,000	8,000
DRIVING WORKTAG TOTAL	66,702	100,000	100,000	0

DRIVING WORKTAG: PG008753 LSUAG Oyster Lab				
FUNCTION: 1-RESEARCH				
Travel	0	500	500	0
Operating Services	0	500	500	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0
COST CENTER TOTAL	2,231,650	3,409,760	3,506,300	96,540
CCENTER: CC00939 Dept Biological and Agricultural Engineering				
DRIVING WORKTAG: GR-00007259 CS Biomass-Bioplastic Blended P				
FUNCTION: 1-RESEARCH				
Salaries	11,822	0	0	0
TOTAL PERSONAL SERVICES	11,822	0	0	0
Operating Services	-1,303	0	0	0
TOTAL OPERATING EXPENDITURES	-1,303	0	0	0
DRIVING WORKTAG TOTAL	10,519	0	0	0
DRIVING WORKTAG: GR-00011706 2023 Hatch Act-Bio & Ag Eng 007				
FUNCTION: 1-RESEARCH				
Salaries	35,701	0	0	0
Other Compensation	10,014	0	0	0
TOTAL PERSONAL SERVICES	45,715	0	0	0
DRIVING WORKTAG TOTAL	45,715	0	0	0
DRIVING WORKTAG: GR-00013576 2024 Hatch Act-Bio & Ag Eng 007				
FUNCTION: 1-RESEARCH				
Salaries	13,178	208,155	0	-208,155
Other Compensation	5,629	44,972	0	-44,972
Related Benefits	0	115,836	0	-115,836
TOTAL PERSONAL SERVICES	18,807	368,963	0	-368,963
DRIVING WORKTAG TOTAL	18,807	368,963	0	-368,963
DRIVING WORKTAG: GR-00013589 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	18,571	0	0	0
TOTAL PERSONAL SERVICES	18,571	0	0	0
DRIVING WORKTAG TOTAL	18,571	0	0	0

DRIVING WORKTAG: GR-00013630 2024 Multistate Research Fund-Bio				
FUNCTION: 1-RESEARCH				
Salaries	0	19,440	0	-19,440
Other Compensation	0	7,387	0	-7,387
Related Benefits	0	10,818	0	-10,818
TOTAL PERSONAL SERVICES	0	37,645	0	-37,645
DRIVING WORKTAG TOTAL	0	37,645	0	-37,645
DRIVING WORKTAG: GR-00014917 CS A small volume, property mea				
FUNCTION: 1-RESEARCH				
Salaries	7,210	0	0	0
TOTAL PERSONAL SERVICES	7,210	0	0	0
DRIVING WORKTAG TOTAL	7,210	0	0	0
DRIVING WORKTAG: GR-00015544 CS Enabling the LSU AgCenter Lo				
FUNCTION: 1-RESEARCH				
Salaries	7,775	0	0	0
TOTAL PERSONAL SERVICES	7,775	0	0	0
DRIVING WORKTAG TOTAL	7,775	0	0	0
DRIVING WORKTAG: GR-00015612 2025 Hatch Act-Bio & Ag Eng 007				
FUNCTION: 1-RESEARCH				
Salaries	0	0	249,814	249,814
Other Compensation	0	0	44,972	44,972
Related Benefits	0	0	144,166	144,166
TOTAL PERSONAL SERVICES	0	0	438,952	438,952
DRIVING WORKTAG TOTAL	0	0	438,952	438,952
DRIVING WORKTAG: GR-00015686 2025 Multistate Research Fund-Bio				
FUNCTION: 1-RESEARCH				
Salaries	0	0	11,491	11,491
Other Compensation	0	0	15,974	15,974
Related Benefits	0	0	6,631	6,631
TOTAL PERSONAL SERVICES	0	0	34,096	34,096
DRIVING WORKTAG TOTAL	0	0	34,096	34,096
DRIVING WORKTAG: PG005915 LSUAG Biological And Agricultural				
FUNCTION: 1-RESEARCH				

Salaries	213,331	236,676	226,176	-10,500
Other Compensation	107,594	1,525	1,525	0
Related Benefits	3,827	131,707	130,524	-1,183
TOTAL PERSONAL SERVICES	324,752	369,908	358,225	-11,683
Travel	3,382	3,400	3,400	0
Operating Services	33,632	40,638	40,638	0
Supplies	18,254	73,117	73,117	0
TOTAL OPERATING EXPENDITURES	55,268	117,155	117,155	0
Gen Acquisitions	148,040	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	148,040	0	0	0
DRIVING WORKTAG TOTAL	528,060	487,063	475,380	-11,683

DRIVING WORKTAG: PG005918 | LSUAG | Bio and Ag Engineering - Res

FUNCTION: 1-RESEARCH

Salaries	133,518	131,076	123,618	-7,458
Other Compensation	56,853	70,651	62,064	-8,587
Related Benefits	0	72,942	71,339	-1,603
TOTAL PERSONAL SERVICES	190,371	274,669	257,021	-17,648
DRIVING WORKTAG TOTAL	190,371	274,669	257,021	-17,648

DRIVING WORKTAG: PG005919 | LSUAG | Bio and Agricultural Enginee

FUNCTION: 2-PUBLIC SERVICE

Salaries	28,878	33,468	31,931	-1,537
Other Compensation	12,625	3,110	3,110	0
Related Benefits	0	18,625	18,427	-197
TOTAL PERSONAL SERVICES	41,503	55,203	53,468	-1,734
Travel	257	8,390	8,390	0
Operating Services	6,545	9,493	9,493	0
Supplies	3,026	9,864	9,864	0
TOTAL OPERATING EXPENDITURES	9,828	27,747	27,747	0
Gen Acquisitions	3,982	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,982	0	0	0
DRIVING WORKTAG TOTAL	55,314	82,950	81,215	-1,734
COST CENTER TOTAL	882,342	1,251,289	1,286,665	35,375

CCENTER: CC00940 | Dept | Entomology

DRIVING WORKTAG: GR-00007437 | CS | Forest Service Collaborative

FUNCTION: 1-RESEARCH

Salaries	2,750	0	0	0
TOTAL PERSONAL SERVICES	2,750	0	0	0
DRIVING WORKTAG TOTAL	2,750	0	0	0

DRIVING WORKTAG: GR-00009332 | CS | Molecular Mechanisms of Expl

FUNCTION: 1-RESEARCH

Salaries	18,219	0	0	0
TOTAL PERSONAL SERVICES	18,219	0	0	0
DRIVING WORKTAG TOTAL	18,219	0	0	0
DRIVING WORKTAG: GR-00011712 2023 Hatch Act-Entomology 008				
FUNCTION: 1-RESEARCH				
Salaries	45,999	0	0	0
Other Compensation	5,155	0	0	0
TOTAL PERSONAL SERVICES	51,154	0	0	0
DRIVING WORKTAG TOTAL	51,154	0	0	0
DRIVING WORKTAG: GR-00012144 CS Improving the Management of				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	21,366	0	0	0
TOTAL OPERATING EXPENDITURES	21,366	0	0	0
DRIVING WORKTAG TOTAL	21,366	0	0	0
DRIVING WORKTAG: GR-00013391 CS Emerald Ash Borer Impacts in				
FUNCTION: 1-RESEARCH				
Salaries	58,789	0	0	0
TOTAL PERSONAL SERVICES	58,789	0	0	0
DRIVING WORKTAG TOTAL	58,789	0	0	0
DRIVING WORKTAG: GR-00013555 2024 Hatch Act-Entomology 008				
FUNCTION: 1-RESEARCH				
Salaries	21,978	208,796	0	-208,796
Other Compensation	230	49,974	0	-49,974
Related Benefits	0	116,192	0	-116,192
TOTAL PERSONAL SERVICES	22,208	374,962	0	-374,962
DRIVING WORKTAG TOTAL	22,208	374,962	0	-374,962
DRIVING WORKTAG: GR-00013620 2024 Multistate Research Fund-Ent				
FUNCTION: 1-RESEARCH				
Salaries	0	225,387	0	-225,387
Other Compensation	0	9,855	0	-9,855
Related Benefits	0	125,425	0	-125,425
TOTAL PERSONAL SERVICES	0	360,667	0	-360,667
DRIVING WORKTAG TOTAL	0	360,667	0	-360,667
DRIVING WORKTAG: GR-00013704 CS Apple Snail (Pomacea maculat				

FUNCTION: 1-RESEARCH				
Salaries	14,847	0	0	0
TOTAL PERSONAL SERVICES	14,847	0	0	0
DRIVING WORKTAG TOTAL	14,847	0	0	0
DRIVING WORKTAG: GR-00015608 2025 Hatch Act-Entomology 008				
FUNCTION: 1-RESEARCH				
Salaries	0	0	173,747	173,747
Other Compensation	0	0	49,974	49,974
Related Benefits	0	0	100,268	100,268
TOTAL PERSONAL SERVICES	0	0	323,989	323,989
DRIVING WORKTAG TOTAL	0	0	323,989	323,989
DRIVING WORKTAG: GR-00015678 2025 Multistate Research Fund-Ent				
FUNCTION: 1-RESEARCH				
Salaries	0	0	50,606	50,606
Other Compensation	0	0	15,334	15,334
Related Benefits	0	0	29,204	29,204
TOTAL PERSONAL SERVICES	0	0	95,144	95,144
DRIVING WORKTAG TOTAL	0	0	95,144	95,144
DRIVING WORKTAG: PG005940 LSUAG Entomology - State				
FUNCTION: 1-RESEARCH				
Salaries	391,763	568,134	876,461	308,327
Other Compensation	96,606	126,370	137,061	10,691
Related Benefits	6,943	308,480	504,760	196,281
TOTAL PERSONAL SERVICES	495,312	1,002,984	1,518,282	515,299
Travel	17,611	3,400	3,400	0
Operating Services	121,936	93,319	93,319	0
Supplies	34,626	73,132	73,132	0
TOTAL OPERATING EXPENDITURES	174,174	169,851	169,851	0
Professional Services	553	0	0	0
Other Charges	498	0	0	0
TOTAL OTHER CHARGES	1,051	0	0	0
Gen Acquisitions	36,057	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,057	0	0	0
DRIVING WORKTAG TOTAL	706,594	1,172,835	1,688,133	515,299
DRIVING WORKTAG: PG005943 LSUAG Formosan Termite Research				
FUNCTION: 1-RESEARCH				
Salaries	10,803	0	0	0
TOTAL PERSONAL SERVICES	10,803	0	0	0
DRIVING WORKTAG TOTAL	10,803	0	0	0

DRIVING WORKTAG: PG005946 LSUAG Entomology - Fire Ant and Re				
FUNCTION: 1-RESEARCH				
Operating Services	-15	0	0	0
TOTAL OPERATING EXPENDITURES	-15	0	0	0
DRIVING WORKTAG TOTAL	-15	0	0	0
DRIVING WORKTAG: PG005950 LSUAG Entomology - Research Offset				
FUNCTION: 1-RESEARCH				
Salaries	298,843	214,031	102,877	-111,154
Other Compensation	40,317	82,551	66,381	-16,170
Related Benefits	0	119,105	59,370	-59,736
TOTAL PERSONAL SERVICES	339,160	415,687	228,628	-187,060
DRIVING WORKTAG TOTAL	339,160	415,687	228,628	-187,060
DRIVING WORKTAG: PG005952 LSUAG State Office Operations/Envi				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	417,962	617,039	618,310	1,271
Other Compensation	29,453	2,430	2,430	0
Related Benefits	33,595	343,374	356,822	13,448
TOTAL PERSONAL SERVICES	481,009	962,843	977,562	14,719
Travel	5,847	27,820	27,820	0
Operating Services	11,426	37,126	37,126	0
Supplies	7,201	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	24,474	76,991	76,991	0
Other Charges	9	0	0	0
TOTAL OTHER CHARGES	9	0	0	0
Gen Acquisitions	2,754	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,754	0	0	0
DRIVING WORKTAG TOTAL	508,247	1,039,834	1,054,553	14,719
DRIVING WORKTAG: PG005958 LSUAG Entomology Extension Sales A				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	99	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	99	2,000	2,000	0
DRIVING WORKTAG TOTAL	99	2,000	2,000	0
COST CENTER TOTAL	1,754,220	3,365,986	3,392,447	26,462
CCENTER: CC00941 Dept Experimental Statistics				
DRIVING WORKTAG: GR-00015665 2025 Multistate Research Fund-Exp				
FUNCTION: 1-RESEARCH				

Salaries	0	0	42,157	42,157
Related Benefits	0	0	24,328	24,328
TOTAL PERSONAL SERVICES	0	0	66,485	66,485
DRIVING WORKTAG TOTAL	0	0	66,485	66,485

DRIVING WORKTAG: PG005990 | LSUAG | Experimental Statistics - St

FUNCTION: 1-RESEARCH

Salaries	42,419	90,630	39,559	-51,071
Other Compensation	20,283	26,464	26,464	0
Related Benefits	0	50,434	22,829	-27,605
TOTAL PERSONAL SERVICES	62,702	167,528	88,852	-78,676
Operating Services	6,278	12,142	12,142	0
Supplies	676	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	6,953	14,053	14,053	0
DRIVING WORKTAG TOTAL	69,655	181,581	102,905	-78,676

DRIVING WORKTAG: PG005992 | LSUAG | Experimental Statistics - Re

FUNCTION: 1-RESEARCH

Salaries	17,058	0	22,765	22,765
Related Benefits	0	0	13,138	13,138
TOTAL PERSONAL SERVICES	17,058	0	35,903	35,903
DRIVING WORKTAG TOTAL	17,058	0	35,903	35,903
COST CENTER TOTAL	86,713	181,581	205,293	23,712

CCENTER: CC00942 | Dept | Nutrition and Food Sciences

DRIVING WORKTAG: GR-00003566 | 2018 Carryforward | 2018 Smith-Le

FUNCTION: 2-PUBLIC SERVICE

Interagency transfers	51,370	0	0	0
TOTAL OTHER CHARGES	51,370	0	0	0
DRIVING WORKTAG TOTAL	51,370	0	0	0

DRIVING WORKTAG: GR-00005700 | 2020 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Interagency transfers	-313,743	0	0	0
TOTAL OTHER CHARGES	-313,743	0	0	0
DRIVING WORKTAG TOTAL	-313,743	0	0	0

DRIVING WORKTAG: GR-00007570 | 2021 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Operating Services	960	0	0	0
TOTAL OPERATING EXPENDITURES	960	0	0	0
DRIVING WORKTAG TOTAL	960	0	0	0

DRIVING WORKTAG: GR-00008138 | 2020 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Interagency transfers	-2,438	0	0	0
TOTAL OTHER CHARGES	-2,438	0	0	0
DRIVING WORKTAG TOTAL	-2,438	0	0	0

DRIVING WORKTAG: GR-00011721 | 2023 Hatch Act-Nutr & Food Scienc

FUNCTION: 1-RESEARCH

Salaries	47,573	0	0	0
Other Compensation	8,838	0	0	0
TOTAL PERSONAL SERVICES	56,411	0	0	0
DRIVING WORKTAG TOTAL	56,411	0	0	0

DRIVING WORKTAG: GR-00011760 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,028	0	0	0
TOTAL PERSONAL SERVICES	1,028	0	0	0
DRIVING WORKTAG TOTAL	1,028	0	0	0

DRIVING WORKTAG: GR-00012073 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	232,933	0	0	0
Other Compensation	17,523	0	0	0
TOTAL PERSONAL SERVICES	250,456	0	0	0
Travel	17,807	0	0	0
Operating Services	16,332	0	0	0
Supplies	50,145	0	0	0
TOTAL OPERATING EXPENDITURES	84,284	0	0	0
Professional Services	826	0	0	0
Other Charges	2,524	0	0	0
Interagency transfers	2,438	0	0	0
TOTAL OTHER CHARGES	5,788	0	0	0
Gen Acquisitions	2,889	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,889	0	0	0
DRIVING WORKTAG TOTAL	343,416	0	0	0

DRIVING WORKTAG: GR-00012099 | CS | Improving Product Quality in

FUNCTION: 1-RESEARCH

Salaries	366	0	0	0
TOTAL PERSONAL SERVICES	366	0	0	0
DRIVING WORKTAG TOTAL	366	0	0	0

DRIVING WORKTAG: GR-00012331 | CS | Funds Requested for Processi

FUNCTION: 2-PUBLIC SERVICE

Operating Services	350	0	0	0
TOTAL OPERATING EXPENDITURES	350	0	0	0
Gen Acquisitions	10,745	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,745	0	0	0
DRIVING WORKTAG TOTAL	11,095	0	0	0

DRIVING WORKTAG: GR-00013547 | 2024 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	265,267	0	-265,267
Related Benefits	0	147,618	0	-147,618
TOTAL PERSONAL SERVICES	0	412,885	0	-412,885
DRIVING WORKTAG TOTAL	0	412,885	0	-412,885

DRIVING WORKTAG: GR-00013558 | 2024 Hatch Act-Nutr & Food Scienc

FUNCTION: 1-RESEARCH

Salaries	28,480	248,756	0	-248,756
Other Compensation	7,731	44,974	0	-44,974
Related Benefits	0	138,429	0	-138,429
TOTAL PERSONAL SERVICES	36,211	432,159	0	-432,159
DRIVING WORKTAG TOTAL	36,211	432,159	0	-432,159

DRIVING WORKTAG: GR-00013585 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	5,743	14,334	0	-14,334
Related Benefits	0	7,977	0	-7,977
TOTAL PERSONAL SERVICES	5,743	22,311	0	-22,311
DRIVING WORKTAG TOTAL	5,743	22,311	0	-22,311

DRIVING WORKTAG: GR-00013636 | 2024 Multistate Research Fund-Nut

FUNCTION: 1-RESEARCH

Salaries	0	12,997	0	-12,997
Other Compensation	0	5,672	0	-5,672
Related Benefits	0	7,233	0	-7,233
TOTAL PERSONAL SERVICES	0	25,902	0	-25,902
DRIVING WORKTAG TOTAL	0	25,902	0	-25,902

DRIVING WORKTAG: GR-00013913 2023 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	781,810	0	0	0
Other Compensation	2,169	0	0	0
TOTAL PERSONAL SERVICES	783,979	0	0	0
Travel	48,441	0	0	0
Operating Services	22,237	0	0	0
Supplies	120,888	0	0	0
TOTAL OPERATING EXPENDITURES	191,565	0	0	0
Professional Services	1,467	0	0	0
Other Charges	4,467	0	0	0
TOTAL OTHER CHARGES	5,934	0	0	0
Gen Acquisitions	1,270	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,270	0	0	0
DRIVING WORKTAG TOTAL	982,748	0	0	0
DRIVING WORKTAG: GR-00015262 2019 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	262,373	0	0	0
TOTAL OTHER CHARGES	262,373	0	0	0
DRIVING WORKTAG TOTAL	262,373	0	0	0
DRIVING WORKTAG: GR-00015594 2025 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	310,854	310,854
Related Benefits	0	0	179,392	179,392
TOTAL PERSONAL SERVICES	0	0	490,246	490,246
DRIVING WORKTAG TOTAL	0	0	490,246	490,246
DRIVING WORKTAG: GR-00015626 2025 Hatch Act-Nutr & Food Scienc				
FUNCTION: 1-RESEARCH				
Salaries	0	0	292,697	292,697
Other Compensation	0	0	60,307	60,307
Related Benefits	0	0	168,913	168,913
TOTAL PERSONAL SERVICES	0	0	521,917	521,917
DRIVING WORKTAG TOTAL	0	0	521,917	521,917
DRIVING WORKTAG: GR-00015630 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	18,446	18,446
Related Benefits	0	0	10,645	10,645

TOTAL PERSONAL SERVICES	0	0	29,091	29,091
DRIVING WORKTAG TOTAL	0	0	29,091	29,091
DRIVING WORKTAG: GR-00015672 2025 Multistate Research Fund-Nut				
FUNCTION: 1-RESEARCH				
Salaries	0	0	56,194	56,194
Other Compensation	0	0	43,761	43,761
Related Benefits	0	0	32,429	32,429
TOTAL PERSONAL SERVICES	0	0	132,384	132,384
DRIVING WORKTAG TOTAL	0	0	132,384	132,384
DRIVING WORKTAG: PG005997 LSUAG School Of Nutrition and Food				
FUNCTION: 1-RESEARCH				
Salaries	647,949	762,933	660,650	-102,283
Other Compensation	285,886	37,614	4,243	-33,371
Related Benefits	13,551	424,562	381,256	-43,306
TOTAL PERSONAL SERVICES	947,386	1,225,109	1,046,149	-178,960
Travel	10,030	7,000	7,000	0
Operating Services	63,819	45,999	45,999	0
Supplies	14,911	62,738	62,738	0
TOTAL OPERATING EXPENDITURES	88,761	115,737	115,737	0
Professional Services	3,501	0	0	0
Other Charges	650	0	0	0
TOTAL OTHER CHARGES	4,151	0	0	0
Gen Acquisitions	126,140	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	126,140	13,500	13,500	0
DRIVING WORKTAG TOTAL	1,166,437	1,354,346	1,175,386	-178,960
DRIVING WORKTAG: PG005998 LSUAG School Of Nutrition and Food				
FUNCTION: 1-RESEARCH				
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG005999 LSUAG School Of Nutrition and Food				
FUNCTION: 1-RESEARCH				
Travel	0	2,500	0	-2,500
Operating Services	0	0	2,500	2,500
Supplies	1,521	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,521	5,000	5,000	0
DRIVING WORKTAG TOTAL	1,521	5,000	5,000	0
DRIVING WORKTAG: PG006000 LSUAG School Of Nutrition and Food				

FUNCTION: 1-RESEARCH				
Travel	271	2,000	5,000	3,000
Operating Services	-10,307	5,000	5,000	0
Supplies	30,934	15,000	10,000	-5,000
TOTAL OPERATING EXPENDITURES	20,899	22,000	20,000	-2,000
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	20,949	22,000	20,000	-2,000

DRIVING WORKTAG: PG006003 | LSUAG | Nutrition and Food Sciences

FUNCTION: 1-RESEARCH				
Salaries	96,976	124,489	168,247	43,758
Other Compensation	66,501	65,849	107,132	41,283
Related Benefits	0	69,277	97,094	27,818
TOTAL PERSONAL SERVICES	163,477	259,615	372,473	112,859
DRIVING WORKTAG TOTAL	163,477	259,615	372,473	112,859

DRIVING WORKTAG: PG006004 | LSUAG | School Of Nutrition and Food

FUNCTION: 2-PUBLIC SERVICE				
Salaries	552,044	599,842	644,325	44,483
Other Compensation	9,696	2,272	2,272	0
Related Benefits	0	331,801	369,758	37,957
TOTAL PERSONAL SERVICES	561,741	933,915	1,016,355	82,440
Travel	15,570	26,955	26,955	0
Operating Services	23,244	20,081	20,081	0
Supplies	25,779	27,252	27,252	0
TOTAL OPERATING EXPENDITURES	64,593	74,288	74,288	0
Professional Services	4,485	0	0	0
Other Charges	2,093	0	0	0
TOTAL OTHER CHARGES	6,579	0	0	0
DRIVING WORKTAG TOTAL	632,912	1,008,203	1,090,643	82,440

DRIVING WORKTAG: PG009216 | LSUAG | Food Incubator

FUNCTION: 1-RESEARCH				
Salaries	252,356	303,042	363,455	60,413
Related Benefits	22,853	168,639	209,747	41,108
TOTAL PERSONAL SERVICES	275,209	471,681	573,202	101,521
DRIVING WORKTAG TOTAL	275,209	471,681	573,202	101,521

DRIVING WORKTAG: PG010169 | LSUAG | Food Incubator Sales Account

FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	10,547	0	0	0
TOTAL PERSONAL SERVICES	10,547	0	0	0
Travel	7,420	0	0	0

Operating Services	79,943	0	0	0
Supplies	18,887	0	0	0
TOTAL OPERATING EXPENDITURES	106,250	0	0	0
Other Charges	1,354	0	0	0
TOTAL OTHER CHARGES	1,354	0	0	0
Gen Acquisitions	8,172	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,172	0	0	0
DRIVING WORKTAG TOTAL	126,323	0	0	0
COST CENTER TOTAL	3,822,367	4,015,101	4,411,342	396,241

CCENTER: CC00943 | Dept | Plant Pathology

DRIVING WORKTAG: GR-00007644 | CS | Soil Microbiome to Control A

FUNCTION: 1-RESEARCH

Other Compensation	1,152	0	0	0
TOTAL PERSONAL SERVICES	1,152	0	0	0
DRIVING WORKTAG TOTAL	1,152	0	0	0

DRIVING WORKTAG: GR-00011714 | 2023 Hatch Act-Plant Path & Crop

FUNCTION: 1-RESEARCH

Salaries	36,488	0	0	0
Other Compensation	9,160	0	0	0
TOTAL PERSONAL SERVICES	45,648	0	0	0
DRIVING WORKTAG TOTAL	45,648	0	0	0

DRIVING WORKTAG: GR-00013021 | CS | Using Non-GMO Double Strande

FUNCTION: 1-RESEARCH

Salaries	249	0	0	0
TOTAL PERSONAL SERVICES	249	0	0	0
DRIVING WORKTAG TOTAL	249	0	0	0

DRIVING WORKTAG: GR-00013557 | 2024 Hatch Act-Plant Path & Crop

FUNCTION: 1-RESEARCH

Salaries	22,199	238,404	0	-238,404
Other Compensation	8,246	47,474	0	-47,474
Related Benefits	0	132,669	0	-132,669
TOTAL PERSONAL SERVICES	30,445	418,547	0	-418,547
DRIVING WORKTAG TOTAL	30,445	418,547	0	-418,547

DRIVING WORKTAG: GR-00013633 | 2024 Multistate Research Fund-Pla

FUNCTION: 1-RESEARCH

Salaries	0	19,611	0	-19,611
Other Compensation	0	4,067	0	-4,067
Related Benefits	0	10,913	0	-10,913
TOTAL PERSONAL SERVICES	0	34,591	0	-34,591
DRIVING WORKTAG TOTAL	0	34,591	0	-34,591

DRIVING WORKTAG: GR-00015605 | 2025 Hatch Act-Plant Path & Crop

FUNCTION: 1-RESEARCH

Salaries	0	0	258,072	258,072
Other Compensation	0	0	47,474	47,474
Related Benefits	0	0	148,931	148,931
TOTAL PERSONAL SERVICES	0	0	454,477	454,477
DRIVING WORKTAG TOTAL	0	0	454,477	454,477

DRIVING WORKTAG: GR-00015688 | 2025 Multistate Research Fund-Pla

FUNCTION: 1-RESEARCH

Salaries	0	0	88,386	88,386
Other Compensation	0	0	18,882	18,882
Related Benefits	0	0	51,007	51,007
TOTAL PERSONAL SERVICES	0	0	158,275	158,275
DRIVING WORKTAG TOTAL	0	0	158,275	158,275

DRIVING WORKTAG: PG006042 | LSUAG | Plant Pathology And Crop Phy

FUNCTION: 1-RESEARCH

Salaries	909,704	861,512	696,930	-164,582
Other Compensation	98,833	4,578	16,610	12,032
Related Benefits	15,252	479,420	402,193	-77,227
TOTAL PERSONAL SERVICES	1,023,788	1,345,510	1,115,733	-229,777
Travel	4,419	9,201	9,201	0
Operating Services	51,158	30,243	30,243	0
Supplies	26,758	47,750	47,750	0
TOTAL OPERATING EXPENDITURES	82,335	87,194	87,194	0
Professional Services	4,768	0	0	0
Other Charges	1,181	0	0	0
TOTAL OTHER CHARGES	5,949	0	0	0
Gen Acquisitions	443	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	443	0	0	0
DRIVING WORKTAG TOTAL	1,112,516	1,432,704	1,202,927	-229,777

DRIVING WORKTAG: PG006044 | LSUAG | Plant Pathology - Sweet Pata

FUNCTION: 1-RESEARCH

Salaries	15,679	15,681	16,771	1,090
Other Compensation	1,754	0	0	0
Related Benefits	0	8,726	9,678	952
TOTAL PERSONAL SERVICES	17,434	24,407	26,449	2,042

Operating Services	3,442	4,270	4,270	0
Supplies	4,943	3,579	3,579	0
TOTAL OPERATING EXPENDITURES	8,385	7,849	7,849	0
Gen Acquisitions	60	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	60	0	0	0
DRIVING WORKTAG TOTAL	25,879	32,256	34,298	2,042

DRIVING WORKTAG: PG006045 | LSUAG | Plant Pathology - Research O

FUNCTION: 1-RESEARCH

Salaries	102,686	123,198	170,705	47,507
Other Compensation	60,833	63,858	67,678	3,820
Related Benefits	0	68,558	98,513	29,954
TOTAL PERSONAL SERVICES	163,519	255,614	336,896	81,281
DRIVING WORKTAG TOTAL	163,519	255,614	336,896	81,281

DRIVING WORKTAG: PG006047 | LSUAG | Plant Pathology State

FUNCTION: 2-PUBLIC SERVICE

Salaries	237,744	235,977	236,907	930
Related Benefits	0	131,318	136,717	5,399
TOTAL PERSONAL SERVICES	237,744	367,295	373,624	6,329
Travel	4,502	17,705	17,705	0
Operating Services	21,342	12,378	12,378	0
Supplies	17,672	13,489	13,489	0
TOTAL OPERATING EXPENDITURES	43,517	43,572	43,572	0
Other Charges	55	0	0	0
TOTAL OTHER CHARGES	55	0	0	0
DRIVING WORKTAG TOTAL	281,316	410,867	417,196	6,329

DRIVING WORKTAG: PG006049 | LSUAG | Plant Pathology Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	38,792	41,373	42,535	1,162
Related Benefits	0	23,024	24,547	1,523
TOTAL PERSONAL SERVICES	38,792	64,397	67,082	2,685
DRIVING WORKTAG TOTAL	38,792	64,397	67,082	2,685
COST CENTER TOTAL	1,699,515	2,648,976	2,671,151	22,175

CCENTER: CC00944 | Dept | Renewable Natural Resources

DRIVING WORKTAG: GR-00005653 | 2020 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,042	0	0	0
TOTAL PERSONAL SERVICES	2,042	0	0	0
DRIVING WORKTAG TOTAL	2,042	0	0	0

DRIVING WORKTAG: GR-00009427 2022 McIntire Stennis-Renewable N				
FUNCTION: 1-RESEARCH				
Salaries	-9,887	0	0	0
TOTAL PERSONAL SERVICES	-9,887	0	0	0
DRIVING WORKTAG TOTAL	-9,887	0	0	0
DRIVING WORKTAG: GR-00009431 2022 Hatch Act-Renewable Natural				
FUNCTION: 1-RESEARCH				
Salaries	126	0	0	0
TOTAL PERSONAL SERVICES	126	0	0	0
DRIVING WORKTAG TOTAL	126	0	0	0
DRIVING WORKTAG: GR-00009894 CS Genetic Composition of Louis				
FUNCTION: 1-RESEARCH				
Salaries	4,860	0	0	0
TOTAL PERSONAL SERVICES	4,860	0	0	0
DRIVING WORKTAG TOTAL	4,860	0	0	0
DRIVING WORKTAG: GR-00009992 2021 Renewable Resources - Carryo				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-7	0	0	0
TOTAL OPERATING EXPENDITURES	-7	0	0	0
DRIVING WORKTAG TOTAL	-7	0	0	0
DRIVING WORKTAG: GR-00010300 CS Relationships of Largemouth				
FUNCTION: 1-RESEARCH				
Salaries	5,100	0	0	0
TOTAL PERSONAL SERVICES	5,100	0	0	0
DRIVING WORKTAG TOTAL	5,100	0	0	0
DRIVING WORKTAG: GR-00010571 CS Evaluating local and landsca				
FUNCTION: 1-RESEARCH				
Salaries	6,711	0	0	0
TOTAL PERSONAL SERVICES	6,711	0	0	0
DRIVING WORKTAG TOTAL	6,711	0	0	0
DRIVING WORKTAG: GR-00011471 CS Contribution to Evaluating E				

FUNCTION: 1-RESEARCH				
Salaries	3,427	0	0	0
TOTAL PERSONAL SERVICES	3,427	0	0	0
DRIVING WORKTAG TOTAL	3,427	0	0	0
DRIVING WORKTAG: GR-00011691 2023 Renewable Resources 001				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	6,447	0	0	0
Other Compensation	4,573	0	0	0
TOTAL PERSONAL SERVICES	11,020	0	0	0
Travel	7,178	0	0	0
Operating Services	1,677	0	0	0
Supplies	1,379	0	0	0
TOTAL OPERATING EXPENDITURES	10,234	0	0	0
Other Charges	360	0	0	0
TOTAL OTHER CHARGES	360	0	0	0
DRIVING WORKTAG TOTAL	21,613	0	0	0
DRIVING WORKTAG: GR-00011702 2023 McIntire Stennis-Renewable N				
FUNCTION: 1-RESEARCH				
Salaries	70,335	0	0	0
Other Compensation	9,282	0	0	0
TOTAL PERSONAL SERVICES	79,617	0	0	0
Travel	1,628	0	0	0
TOTAL OPERATING EXPENDITURES	1,628	0	0	0
DRIVING WORKTAG TOTAL	81,245	0	0	0
DRIVING WORKTAG: GR-00011726 2023 Hatch Act-Renewable Natural				
FUNCTION: 1-RESEARCH				
Salaries	33,403	0	0	0
TOTAL PERSONAL SERVICES	33,403	0	0	0
DRIVING WORKTAG TOTAL	33,403	0	0	0
DRIVING WORKTAG: GR-00011754 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	8,861	0	0	0
TOTAL PERSONAL SERVICES	8,861	0	0	0
DRIVING WORKTAG TOTAL	8,861	0	0	0
DRIVING WORKTAG: GR-00011837 CS Evaluating landscape-level d				
FUNCTION: 1-RESEARCH				

Salaries	8,000	0	0	0
TOTAL PERSONAL SERVICES	8,000	0	0	0
DRIVING WORKTAG TOTAL	8,000	0	0	0
DRIVING WORKTAG: GR-00012074 2022 McIntire Stennis-Renewable N				
FUNCTION: 1-RESEARCH				
Salaries	9,887	0	0	0
TOTAL PERSONAL SERVICES	9,887	0	0	0
DRIVING WORKTAG TOTAL	9,887	0	0	0
DRIVING WORKTAG: GR-00012139 CS Fire Retardant Treated Orien				
FUNCTION: 1-RESEARCH				
Salaries	24,632	0	0	0
TOTAL PERSONAL SERVICES	24,632	0	0	0
DRIVING WORKTAG TOTAL	24,632	0	0	0
DRIVING WORKTAG: GR-00012167 CS Turkey Monitoring Agreement				
FUNCTION: 1-RESEARCH				
Salaries	9,406	0	0	0
TOTAL PERSONAL SERVICES	9,406	0	0	0
DRIVING WORKTAG TOTAL	9,406	0	0	0
DRIVING WORKTAG: GR-00013472 CS Enabling the LSU AgCenter Lo				
FUNCTION: 1-RESEARCH				
Salaries	3,600	0	0	0
TOTAL PERSONAL SERVICES	3,600	0	0	0
DRIVING WORKTAG TOTAL	3,600	0	0	0
DRIVING WORKTAG: GR-00013539 2024 Renewable Resources 001				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,235	27,087	0	-27,087
Related Benefits	0	15,074	0	-15,074
TOTAL PERSONAL SERVICES	9,235	42,161	0	-42,161
Travel	5,724	26,396	0	-26,396
Operating Services	3,764	4,000	0	-4,000
Supplies	3,558	13,056	0	-13,056
TOTAL OPERATING EXPENDITURES	13,047	43,452	0	-43,452
DRIVING WORKTAG TOTAL	22,282	85,613	0	-85,613
DRIVING WORKTAG: GR-00013550 2024 McIntire Stennis-Renewable N				

FUNCTION: 1-RESEARCH				
Salaries	201,425	589,840	0	-589,840
Other Compensation	17,011	47,136	0	-47,136
Related Benefits	0	328,238	0	-328,238
TOTAL PERSONAL SERVICES	218,436	965,214	0	-965,214
Professional Services	18,222	0	0	0
TOTAL OTHER CHARGES	18,222	0	0	0
DRIVING WORKTAG TOTAL	236,658	965,214	0	-965,214

DRIVING WORKTAG: GR-00013565 | 2024 Hatch Act-Renewable Natural

FUNCTION: 1-RESEARCH				
Salaries	24,849	220,225	0	-220,225
Related Benefits	0	122,552	0	-122,552
TOTAL PERSONAL SERVICES	24,849	342,777	0	-342,777
DRIVING WORKTAG TOTAL	24,849	342,777	0	-342,777

DRIVING WORKTAG: GR-00013591 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,818	43,219	0	-43,219
Related Benefits	0	24,051	0	-24,051
TOTAL PERSONAL SERVICES	4,818	67,270	0	-67,270
DRIVING WORKTAG TOTAL	4,818	67,270	0	-67,270

DRIVING WORKTAG: GR-00013911 | 2023 Renewable Resources - Carryo

FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,574	0	0	0
TOTAL PERSONAL SERVICES	10,574	0	0	0
Travel	3,582	0	0	0
Operating Services	7,132	0	0	0
Supplies	426	0	0	0
TOTAL OPERATING EXPENDITURES	11,141	0	0	0
DRIVING WORKTAG TOTAL	21,715	0	0	0

DRIVING WORKTAG: GR-00013914 | 2023 McIntire Stennis-Renewable N

FUNCTION: 1-RESEARCH				
Salaries	180,047	0	0	0
Other Compensation	18,079	0	0	0
TOTAL PERSONAL SERVICES	198,126	0	0	0
Professional Services	914	0	0	0
TOTAL OTHER CHARGES	914	0	0	0
DRIVING WORKTAG TOTAL	199,041	0	0	0

DRIVING WORKTAG: GR-00015371 CS Cryopreservation of Shrimp S				
FUNCTION: 1-RESEARCH				
Salaries	1,681	0	0	0
TOTAL PERSONAL SERVICES	1,681	0	0	0
DRIVING WORKTAG TOTAL	1,681	0	0	0
DRIVING WORKTAG: GR-00015589 2025 Renewable Resources 001				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	28,457	28,457
Related Benefits	0	0	16,422	16,422
TOTAL PERSONAL SERVICES	0	0	44,879	44,879
Travel	0	0	24,111	24,111
Operating Services	0	0	4,000	4,000
Supplies	0	0	13,056	13,056
TOTAL OPERATING EXPENDITURES	0	0	41,167	41,167
DRIVING WORKTAG TOTAL	0	0	86,046	86,046
DRIVING WORKTAG: GR-00015600 2025 McIntire Stennis-Renewable N				
FUNCTION: 1-RESEARCH				
Salaries	0	0	459,074	459,074
Other Compensation	0	0	47,136	47,136
Related Benefits	0	0	264,928	264,928
TOTAL PERSONAL SERVICES	0	0	771,138	771,138
DRIVING WORKTAG TOTAL	0	0	771,138	771,138
DRIVING WORKTAG: GR-00015601 2025 Hatch Act-Renewable Natural				
FUNCTION: 1-RESEARCH				
Salaries	0	0	137,901	137,901
Related Benefits	0	0	79,582	79,582
TOTAL PERSONAL SERVICES	0	0	217,483	217,483
DRIVING WORKTAG TOTAL	0	0	217,483	217,483
DRIVING WORKTAG: GR-00015627 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	43,202	43,202
Related Benefits	0	0	24,932	24,932
TOTAL PERSONAL SERVICES	0	0	68,134	68,134
DRIVING WORKTAG TOTAL	0	0	68,134	68,134
DRIVING WORKTAG: PG006074 LSUAG Renewable Natural Resources				

FUNCTION: 1-RESEARCH

Salaries	919,187	865,781	1,279,882	414,101
Other Compensation	43,865	12,201	108,407	96,206
Related Benefits	38,219	481,796	738,610	256,814
TOTAL PERSONAL SERVICES	1,001,270	1,359,778	2,126,899	767,121
Travel	8,149	9,590	9,590	0
Operating Services	47,073	68,589	68,589	0
Supplies	27,170	44,422	44,422	0
TOTAL OPERATING EXPENDITURES	82,392	122,601	122,601	0
Gen Acquisitions	19,001	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,001	0	0	0
DRIVING WORKTAG TOTAL	1,102,663	1,482,379	2,249,500	767,121

DRIVING WORKTAG: PG006077 | LSUAG | Forest Products Laboratory

FUNCTION: 1-RESEARCH

Salaries	117,394	123,814	164,360	40,546
Other Compensation	0	57,500	13,725	-43,775
Related Benefits	0	68,901	94,851	25,950
TOTAL PERSONAL SERVICES	117,394	250,215	272,936	22,721
Travel	7,583	0	0	0
Operating Services	33,872	15,300	15,300	0
Supplies	25,871	9,635	9,635	0
TOTAL OPERATING EXPENDITURES	67,326	24,935	24,935	0
Professional Services	25,000	38,772	38,772	0
Other Charges	312	0	0	0
TOTAL OTHER CHARGES	25,312	38,772	38,772	0
Gen Acquisitions	28,866	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,866	0	0	0
DRIVING WORKTAG TOTAL	238,899	313,922	336,643	22,721

DRIVING WORKTAG: PG006080 | LSUAG | Formosan Termites - Forest P

FUNCTION: 1-RESEARCH

Salaries	11,411	11,411	11,411	0
Other Compensation	0	8,801	5,915	-2,886
Related Benefits	0	6,350	6,585	235
TOTAL PERSONAL SERVICES	11,411	26,562	23,911	-2,651
Travel	241	0	0	0
Operating Services	1,500	1,800	1,800	0
Supplies	5,804	2,115	2,115	0
TOTAL OPERATING EXPENDITURES	7,545	3,915	3,915	0
Gen Acquisitions	3,290	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,290	0	0	0
DRIVING WORKTAG TOTAL	22,246	30,477	27,826	-2,651

DRIVING WORKTAG: PG006081 | LSUAG | Renewable Natural Resources

FUNCTION: 1-RESEARCH

Travel	3,870	0	0	0
Operating Services	-4,120	0	0	0
Supplies	248	0	0	0
TOTAL OPERATING EXPENDITURES	-2	0	0	0
DRIVING WORKTAG TOTAL	-2	0	0	0

DRIVING WORKTAG: PG006083 | LSUAG | Renew Nat Resource - Researc

FUNCTION: 1-RESEARCH

Salaries	318,041	425,979	280,581	-145,398
Other Compensation	45,789	96,681	47,136	-49,545
Related Benefits	0	237,052	161,921	-75,131
TOTAL PERSONAL SERVICES	363,830	759,712	489,638	-270,074
DRIVING WORKTAG TOTAL	363,830	759,712	489,638	-270,074

DRIVING WORKTAG: PG006085 | LSUAG | Forestry

FUNCTION: 2-PUBLIC SERVICE

Salaries	220,841	240,075	251,634	11,559
Other Compensation	8,601	0	0	0
Related Benefits	0	131,651	143,196	11,545
TOTAL PERSONAL SERVICES	229,442	371,726	394,830	23,104
Travel	4,461	8,235	8,235	0
Operating Services	6,638	7,938	7,938	0
Supplies	1,488	6,188	6,188	0
TOTAL OPERATING EXPENDITURES	12,587	22,361	22,361	0
Other Charges	173	0	0	0
TOTAL OTHER CHARGES	173	0	0	0
Gen Acquisitions	13	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13	0	0	0
DRIVING WORKTAG TOTAL	242,214	394,087	417,191	23,104

DRIVING WORKTAG: PG006086 | LSUAG | Forestry Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	33,162	33,232	33,162	-70
Related Benefits	0	18,493	19,138	644
TOTAL PERSONAL SERVICES	33,162	51,725	52,300	574
DRIVING WORKTAG TOTAL	33,162	51,725	52,300	574
COST CENTER TOTAL	2,727,075	4,493,176	4,715,899	222,723

CCENTER: CC00945 | Dept | 4-H Youth Development

DRIVING WORKTAG: GR-00005661 | 2020 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Interagency transfers	-281,165	0	0	0
TOTAL OTHER CHARGES	-281,165	0	0	0

DRIVING WORKTAG TOTAL	-281,165	0	0	0
DRIVING WORKTAG: GR-00011748 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	77,272	0	0	0
TOTAL PERSONAL SERVICES	77,272	0	0	0
DRIVING WORKTAG TOTAL	77,272	0	0	0
DRIVING WORKTAG: GR-00013594 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	93,006	307,262	0	-307,262
Related Benefits	0	170,987	0	-170,987
TOTAL PERSONAL SERVICES	93,006	478,249	0	-478,249
DRIVING WORKTAG TOTAL	93,006	478,249	0	-478,249
DRIVING WORKTAG: GR-00014414 2019 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	281,165	0	0	0
TOTAL OTHER CHARGES	281,165	0	0	0
DRIVING WORKTAG TOTAL	281,165	0	0	0
DRIVING WORKTAG: GR-00015661 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	309,140	309,140
Related Benefits	0	0	178,402	178,402
TOTAL PERSONAL SERVICES	0	0	487,542	487,542
DRIVING WORKTAG TOTAL	0	0	487,542	487,542
DRIVING WORKTAG: PG006135 LSUAG State Office Operations/4-H				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	542,830	485,205	591,032	105,827
Other Compensation	16,898	5,034	5,034	0
Related Benefits	0	267,506	337,626	70,120
TOTAL PERSONAL SERVICES	559,727	757,745	933,692	175,947
Travel	84,584	43,287	43,287	0
Operating Services	22,351	70,391	70,391	0
Supplies	9,631	40,661	40,661	0
TOTAL OPERATING EXPENDITURES	116,565	154,339	154,339	0
Professional Services	8,259	3,053	3,053	0
Other Charges	10,323	0	0	0
TOTAL OTHER CHARGES	18,582	3,053	3,053	0
Gen Acquisitions	2,650	0	0	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	2,650	0	0	0
DRIVING WORKTAG TOTAL	697,525	915,137	1,091,084	175,947
DRIVING WORKTAG: PG006136 LSUAG 4-H Youth Development Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	54,439	52,518	54,701	2,183
Related Benefits	0	29,226	31,568	2,342
TOTAL PERSONAL SERVICES	54,439	81,744	86,269	4,525
DRIVING WORKTAG TOTAL	54,439	81,744	86,269	4,525
DRIVING WORKTAG: PG006137 LSUAG 4-H Educational Travel				
FUNCTION: 2-PUBLIC SERVICE				
Travel	50,351	45,000	45,000	0
Operating Services	3,079	13,000	13,000	0
Supplies	2,600	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	56,030	68,000	68,000	0
Professional Services	12,252	0	0	0
TOTAL OTHER CHARGES	12,252	0	0	0
DRIVING WORKTAG TOTAL	68,282	68,000	68,000	0
DRIVING WORKTAG: PG006139 LSUAG 4-H Short Course				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,635	0	0	0
Other Compensation	651	2,200	2,200	0
TOTAL PERSONAL SERVICES	3,286	2,200	2,200	0
Travel	1,604	7,000	7,000	0
Operating Services	116,670	129,300	129,300	0
Supplies	1,056	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	119,330	138,800	138,800	0
Professional Services	29,980	3,500	3,500	0
Other Charges	4,801	5,500	5,500	0
TOTAL OTHER CHARGES	34,780	9,000	9,000	0
DRIVING WORKTAG TOTAL	157,396	150,000	150,000	0
DRIVING WORKTAG: PG006145 LSUAG Miscellaneous 4-H Events				
FUNCTION: 2-PUBLIC SERVICE				
Travel	-300	0	0	0
TOTAL OPERATING EXPENDITURES	-300	0	0	0
DRIVING WORKTAG TOTAL	-300	0	0	0
DRIVING WORKTAG: PG006147 LSUAG Character Counts Project				
FUNCTION: 2-PUBLIC SERVICE				

Salaries	68,674	72,077	68,674	-3,403
Other Compensation	10,080	1,992	1,992	0
Related Benefits	0	40,110	39,631	-479
TOTAL PERSONAL SERVICES	78,753	114,179	110,297	-3,882
Travel	10,486	11,097	11,097	0
Operating Services	2,603	22,618	22,618	0
Supplies	9,159	46,476	46,476	0
TOTAL OPERATING EXPENDITURES	22,249	80,191	80,191	0
Professional Services	32,610	0	0	0
Other Charges	10,695	0	0	0
TOTAL OTHER CHARGES	43,305	0	0	0
DRIVING WORKTAG TOTAL	144,307	194,370	190,488	-3,882

DRIVING WORKTAG: PG006148 | LSUAG | 4-H Agmagic

FUNCTION: 2-PUBLIC SERVICE

Operating Services	12,179	3,915	3,915	0
Supplies	0	2,264	2,264	0
TOTAL OPERATING EXPENDITURES	12,179	6,179	6,179	0
DRIVING WORKTAG TOTAL	12,179	6,179	6,179	0
COST CENTER TOTAL	1,304,106	1,893,679	2,079,562	185,883

CCENTER: CC00946 | Dept | Agricultural and Extension Education and Ev

DRIVING WORKTAG: PG006159 | LSUAG | Ag and Extension Education a

FUNCTION: 2-PUBLIC SERVICE

Salaries	385,436	249,606	283,242	33,636
Other Compensation	31,944	4,481	4,481	0
Related Benefits	0	138,903	161,654	22,751
TOTAL PERSONAL SERVICES	417,380	392,990	449,377	56,387
Travel	4,182	5,106	5,106	0
Operating Services	7,672	7,058	7,058	0
Supplies	3,028	4,212	4,212	0
TOTAL OPERATING EXPENDITURES	14,881	16,376	16,376	0
Gen Acquisitions	19,994	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,994	0	0	0
DRIVING WORKTAG TOTAL	452,255	409,366	465,753	56,387

DRIVING WORKTAG: PG006160 | LSUAG | Character Critters

FUNCTION: 2-PUBLIC SERVICE

Operating Services	6	0	0	0
TOTAL OPERATING EXPENDITURES	6	0	0	0
DRIVING WORKTAG TOTAL	6	0	0	0
COST CENTER TOTAL	452,261	409,366	465,753	56,387

CCENTER: CC01231 | Dept | Textiles, Apparel Design, and Merchandising

DRIVING WORKTAG: PG009139 LSUAG Textiles, Apparel Design, an				
FUNCTION: 1-RESEARCH				
Salaries	10,306	40,056	39,157	-899
Other Compensation	27,434	0	0	0
Related Benefits	0	22,291	22,597	307
TOTAL PERSONAL SERVICES	37,740	62,347	61,754	-592
DRIVING WORKTAG TOTAL	37,740	62,347	61,754	-592
COST CENTER TOTAL	37,740	62,347	61,754	-592
VP TOTAL	21,767,269	32,427,282	34,509,552	2,082,270
VP LEVEL: LAES				
CCENTER: CC00928 LAES Administration				
DRIVING WORKTAG: GR-00009998 2021 Multistate Research Fund - C				
FUNCTION: 1-RESEARCH				
Supplies	-6,109	0	0	0
TOTAL OPERATING EXPENDITURES	-6,109	0	0	0
DRIVING WORKTAG TOTAL	-6,109	0	0	0
DRIVING WORKTAG: GR-00011709 2023 Hatch Act-LAES Admin 001				
FUNCTION: 1-RESEARCH				
Operating Services	35,000	0	0	0
TOTAL OPERATING EXPENDITURES	35,000	0	0	0
DRIVING WORKTAG TOTAL	35,000	0	0	0
DRIVING WORKTAG: GR-00012076 2022 Hatch Act-LAES Admin - Carry				
FUNCTION: 1-RESEARCH				
Salaries	32,007	0	0	0
Other Compensation	8,939	0	0	0
TOTAL PERSONAL SERVICES	40,947	0	0	0
DRIVING WORKTAG TOTAL	40,947	0	0	0
DRIVING WORKTAG: GR-00012078 2022 Multistate Research Fund - C				
FUNCTION: 1-RESEARCH				
Salaries	165,777	0	0	0
Other Compensation	5,221	0	0	0
TOTAL PERSONAL SERVICES	170,999	0	0	0

Operating Services	468	0	0	0
TOTAL OPERATING EXPENDITURES	468	0	0	0
Gen Acquisitions	59,999	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	59,999	0	0	0
DRIVING WORKTAG TOTAL	231,465	0	0	0

DRIVING WORKTAG: GR-00013568 | 2024 Hatch Act-LAES Admin | 001

FUNCTION: 1-RESEARCH

Salaries	0	86,523	0	-86,523
Related Benefits	0	48,149	0	-48,149
TOTAL PERSONAL SERVICES	0	134,672	0	-134,672
DRIVING WORKTAG TOTAL	0	134,672	0	-134,672

DRIVING WORKTAG: GR-00013618 | 2024 Multistate Research Fund-LAE

FUNCTION: 1-RESEARCH

Salaries	0	146,211	0	-146,211
Related Benefits	0	81,365	0	-81,365
TOTAL PERSONAL SERVICES	0	227,576	0	-227,576
DRIVING WORKTAG TOTAL	0	227,576	0	-227,576

DRIVING WORKTAG: GR-00013915 | 2023 HATCH Act - Carryover - FY24

FUNCTION: 1-RESEARCH

Salaries	1,190,448	0	0	0
Other Compensation	162,994	0	0	0
TOTAL PERSONAL SERVICES	1,353,441	0	0	0
Gen Acquisitions	830,152	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	830,152	0	0	0
DRIVING WORKTAG TOTAL	2,183,593	0	0	0

DRIVING WORKTAG: GR-00013917 | 2023 Multistate Research Fund - C

FUNCTION: 1-RESEARCH

Salaries	458,787	0	0	0
Other Compensation	38,342	0	0	0
TOTAL PERSONAL SERVICES	497,128	0	0	0
Travel	16,466	0	0	0
Operating Services	39,912	0	0	0
Supplies	3,772	0	0	0
TOTAL OPERATING EXPENDITURES	60,150	0	0	0
Other Charges	375	0	0	0
TOTAL OTHER CHARGES	375	0	0	0
Gen Acquisitions	40,469	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	40,469	0	0	0
DRIVING WORKTAG TOTAL	598,122	0	0	0

DRIVING WORKTAG: GR-00015611 2025 Hatch Act-LAES Admin 001				
FUNCTION: 1-RESEARCH				
Salaries	0	0	40,999	40,999
Related Benefits	0	0	23,660	23,660
TOTAL PERSONAL SERVICES	0	0	64,659	64,659
Travel	0	0	16,218	16,218
TOTAL OPERATING EXPENDITURES	0	0	16,218	16,218
DRIVING WORKTAG TOTAL	0	0	80,877	80,877
DRIVING WORKTAG: GR-00015677 2025 Multistate Research Fund-LAE				
FUNCTION: 1-RESEARCH				
Salaries	0	0	-89,683	-89,683
Related Benefits	0	0	-51,755	-51,755
TOTAL PERSONAL SERVICES	0	0	-141,438	-141,438
Travel	0	0	22,381	22,381
TOTAL OPERATING EXPENDITURES	0	0	22,381	22,381
DRIVING WORKTAG TOTAL	0	0	-119,057	-119,057
DRIVING WORKTAG: PG005666 LSUAG Agricultural Experiment Sta				
FUNCTION: 1-RESEARCH				
Salaries	452,593	740,731	-176,033	-916,764
Related Benefits	0	396,136	-110,705	-506,841
TOTAL PERSONAL SERVICES	452,593	1,136,867	-286,738	-1,423,605
Travel	16,713	6,000	14,733	8,733
Operating Services	101,851	55,000	55,050	50
Supplies	8,250	20,000	11,217	-8,783
TOTAL OPERATING EXPENDITURES	126,814	81,000	81,000	0
Professional Services	6,571	0	0	0
Other Charges	769	0	0	0
TOTAL OTHER CHARGES	7,340	0	0	0
Gen Acquisitions	2,023,803	0	176,500	176,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,023,803	0	176,500	176,500
DRIVING WORKTAG TOTAL	2,610,550	1,217,867	-29,238	-1,247,105
DRIVING WORKTAG: PG005668 LSUAG Ag Experiment Station - Unea				
FUNCTION: 1-RESEARCH				
Supplies	0	1,465,250	1,705,537	240,287
TOTAL OPERATING EXPENDITURES	0	1,465,250	1,705,537	240,287
DRIVING WORKTAG TOTAL	0	1,465,250	1,705,537	240,287
DRIVING WORKTAG: PG005674 LSUAG Laes Administration - Resear				
FUNCTION: 1-RESEARCH				

Salaries	161,505	117,198	19,270	-97,928
Related Benefits	0	65,219	11,121	-54,099
TOTAL PERSONAL SERVICES	161,505	182,417	30,391	-152,027
Travel	0	0	21,058	21,058
TOTAL OPERATING EXPENDITURES	0	0	21,058	21,058
Gen Acquisitions	666,144	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	666,144	0	0	0
DRIVING WORKTAG TOTAL	827,649	182,417	51,449	-130,969
COST CENTER TOTAL	6,521,217	3,227,782	1,689,567	-1,538,214
VP TOTAL	6,521,217	3,227,782	1,689,567	-1,538,214

VP LEVEL: LCES

CCENTER: CC00930 | LCES | Administration

DRIVING WORKTAG: GR-00009997 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	-4,612	0	0	0
TOTAL PERSONAL SERVICES	-4,612	0	0	0
Interagency transfers	-2,682,537	0	0	0
TOTAL OTHER CHARGES	-2,682,537	0	0	0
DRIVING WORKTAG TOTAL	-2,687,150	0	0	0

DRIVING WORKTAG: GR-00011736 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Travel	6,085	0	0	0
Supplies	404	0	0	0
TOTAL OPERATING EXPENDITURES	6,489	0	0	0
Other Charges	2,191	0	0	0
TOTAL OTHER CHARGES	2,191	0	0	0
DRIVING WORKTAG TOTAL	8,679	0	0	0

DRIVING WORKTAG: GR-00011761 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	19,861	0	0	0
TOTAL PERSONAL SERVICES	19,861	0	0	0
DRIVING WORKTAG TOTAL	19,861	0	0	0

DRIVING WORKTAG: GR-00012077 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	410,183	0	0	0
Other Compensation	25,166	0	0	0
Related Benefits	5,919	0	0	0

TOTAL PERSONAL SERVICES	441,268	0	0	0
Travel	741	0	0	0
Operating Services	10,140	0	0	0
TOTAL OPERATING EXPENDITURES	10,881	0	0	0
Other Charges	458	0	0	0
Interagency transfers	2,006,360	0	0	0
TOTAL OTHER CHARGES	2,006,818	0	0	0
Gen Acquisitions	18,985	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,985	0	0	0
DRIVING WORKTAG TOTAL	2,477,952	0	0	0

DRIVING WORKTAG: GR-00013579 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	89,441	79,095	0	-79,095
Related Benefits	0	44,015	0	-44,015
TOTAL PERSONAL SERVICES	89,441	123,110	0	-123,110
DRIVING WORKTAG TOTAL	89,441	123,110	0	-123,110

DRIVING WORKTAG: GR-00013605 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	9,707	592,213	0	-592,213
Related Benefits	0	329,559	0	-329,559
TOTAL PERSONAL SERVICES	9,707	921,772	0	-921,772
Travel	9,511	0	0	0
TOTAL OPERATING EXPENDITURES	9,511	0	0	0
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	19,248	921,772	0	-921,772

DRIVING WORKTAG: GR-00013916 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,597,932	0	0	0
Other Compensation	45,830	0	0	0
Related Benefits	6,727	0	0	0
TOTAL PERSONAL SERVICES	2,650,489	0	0	0
Travel	11,967	0	0	0
Operating Services	189	0	0	0
Supplies	10,880	0	0	0
TOTAL OPERATING EXPENDITURES	23,036	0	0	0
Interagency transfers	676,177	0	0	0
TOTAL OTHER CHARGES	676,177	0	0	0
DRIVING WORKTAG TOTAL	3,349,702	0	0	0

DRIVING WORKTAG: GR-00015643 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	-114,330	-114,330
Related Benefits	0	0	-65,979	-65,979
TOTAL PERSONAL SERVICES	0	0	-180,309	-180,309
DRIVING WORKTAG TOTAL	0	0	-180,309	-180,309

DRIVING WORKTAG: GR-00015650 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	172,820	172,820
Related Benefits	0	0	99,733	99,733
TOTAL PERSONAL SERVICES	0	0	272,553	272,553
DRIVING WORKTAG TOTAL	0	0	272,553	272,553

DRIVING WORKTAG: GR-00015654 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	268,323	268,323
Related Benefits	0	0	154,847	154,847
TOTAL PERSONAL SERVICES	0	0	423,170	423,170
DRIVING WORKTAG TOTAL	0	0	423,170	423,170

DRIVING WORKTAG: PG005722 | LSUAG | Cooperative Extension Serv -

FUNCTION: 2-PUBLIC SERVICE

Salaries	516,707	436,740	606,036	169,296
Other Compensation	0	20,965	20,965	0
Related Benefits	14,881	239,423	346,853	107,430
TOTAL PERSONAL SERVICES	531,588	697,128	973,854	276,726
Travel	36,259	6,178	6,178	0
Operating Services	10,222	20,083	20,083	0
Supplies	9,282	8,418	8,418	0
TOTAL OPERATING EXPENDITURES	55,763	34,679	34,679	0
Professional Services	0	4,820	4,820	0
Other Charges	133	0	0	0
TOTAL OTHER CHARGES	133	4,820	4,820	0
Gen Acquisitions	1,540	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,540	0	0	0
DRIVING WORKTAG TOTAL	589,023	736,627	1,013,353	276,726

DRIVING WORKTAG: PG005723 | LSUAG | Administration - Directors F

FUNCTION: 2-PUBLIC SERVICE

Salaries	63,373	72,808	568,817	496,009
Related Benefits	0	36,343	328,260	291,917
TOTAL PERSONAL SERVICES	63,373	109,151	897,077	787,926
Travel	28,082	38,000	38,000	0
Operating Services	99,270	68,000	68,000	0
Supplies	5,105	29,751	29,751	0
TOTAL OPERATING EXPENDITURES	132,457	135,751	135,751	0

Professional Services	37,309	15,215	15,215	0
Other Charges	55,696	20,000	20,000	0
TOTAL OTHER CHARGES	93,005	35,215	35,215	0
Gen Acquisitions	151,329	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	151,329	0	0	0
DRIVING WORKTAG TOTAL	440,163	280,117	1,068,043	787,926

DRIVING WORKTAG: PG005724 | LSUAG | Anticipated Salary Savings

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	-915,853	-915,853
Related Benefits	10,261	0	-528,532	-528,532
TOTAL PERSONAL SERVICES	10,261	0	-1,444,385	-1,444,385
DRIVING WORKTAG TOTAL	10,261	0	-1,444,385	-1,444,385

DRIVING WORKTAG: PG005730 | LSUAG | Vice Chancellor Of Extension

FUNCTION: 5-INSTITUTIONAL SUPPORT

Supplies	0	666,617	666,617	0
TOTAL OPERATING EXPENDITURES	0	666,617	666,617	0
DRIVING WORKTAG TOTAL	0	666,617	666,617	0
COST CENTER TOTAL	4,317,181	2,728,243	1,819,043	-909,200

CCENTER: CC00931 | LCES | Management Operations

DRIVING WORKTAG: GR-00011752 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Operating Services	336	0	0	0
TOTAL OPERATING EXPENDITURES	336	0	0	0
DRIVING WORKTAG TOTAL	336	0	0	0

DRIVING WORKTAG: GR-00013582 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Operating Services	28,464	40,000	0	-40,000
TOTAL OPERATING EXPENDITURES	28,464	40,000	0	-40,000
DRIVING WORKTAG TOTAL	28,464	40,000	0	-40,000

DRIVING WORKTAG: GR-00015637 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Operating Services	0	0	40,000	40,000
TOTAL OPERATING EXPENDITURES	0	0	40,000	40,000
DRIVING WORKTAG TOTAL	0	0	40,000	40,000

DRIVING WORKTAG: PG005736 LSUAG Management Operations - Stat				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	127,006	125,803	146,742	20,939
Other Compensation	15,612	8,902	8,902	0
Related Benefits	0	70,008	84,684	14,676
TOTAL PERSONAL SERVICES	142,618	204,713	240,328	35,615
Travel	237	0	0	0
Operating Services	18,130	90,433	90,433	0
Supplies	32,940	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	51,307	160,645	160,645	0
Other Charges	3,989	0	0	0
TOTAL OTHER CHARGES	3,989	0	0	0
DRIVING WORKTAG TOTAL	197,914	365,358	400,973	35,615
COST CENTER TOTAL	226,715	405,358	440,973	35,615
CCENTER: CC00932 LCES LA House				
DRIVING WORKTAG: GR-00012122 CS Economic, Social, and Policy				
FUNCTION: 1-RESEARCH				
Salaries	27,762	0	0	0
TOTAL PERSONAL SERVICES	27,762	0	0	0
DRIVING WORKTAG TOTAL	27,762	0	0	0
DRIVING WORKTAG: GR-00014042 CS Towards Sustainable Robotic				
FUNCTION: 1-RESEARCH				
Salaries	3,000	0	0	0
TOTAL PERSONAL SERVICES	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: PG005745 LSUAG LCES - LaHouse				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	132,239	136,454	165,480	29,026
Other Compensation	52,982	20,665	20,665	0
Related Benefits	3,231	75,935	95,497	19,562
TOTAL PERSONAL SERVICES	188,452	233,054	281,642	48,588
Travel	9,707	500	500	0
Operating Services	26,721	23,532	13,532	-10,000
Supplies	10,896	29,000	29,000	0
TOTAL OPERATING EXPENDITURES	47,324	53,032	43,032	-10,000
Other Charges	2,003	0	0	0
TOTAL OTHER CHARGES	2,003	0	0	0
Gen Acquisitions	12,995	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,995	0	0	0

DRIVING WORKTAG TOTAL	250,773	286,086	324,674	38,588
DRIVING WORKTAG: PG005746 LSUAG Lahouse Parking				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	25,110	0	0	0
TOTAL PERSONAL SERVICES	25,110	0	0	0
Travel	2,353	0	0	0
Operating Services	402	0	0	0
Supplies	1,287	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	4,042	50,000	50,000	0
DRIVING WORKTAG TOTAL	29,153	50,000	50,000	0
DRIVING WORKTAG: PG009899 LSUAG LaHouse - Research				
FUNCTION: 1-RESEARCH				
Salaries	56,096	87,177	105,480	18,303
Other Compensation	24,258	0	30,000	30,000
Related Benefits	0	48,513	60,872	12,359
TOTAL PERSONAL SERVICES	80,354	135,690	196,352	60,662
Travel	8,229	0	6,000	6,000
Operating Services	8,281	0	8,000	8,000
Supplies	0	0	3,000	3,000
TOTAL OPERATING EXPENDITURES	16,509	0	17,000	17,000
Other Charges	365	0	0	0
TOTAL OTHER CHARGES	365	0	0	0
Gen Acquisitions	5,868	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,868	0	0	0
DRIVING WORKTAG TOTAL	103,096	135,690	213,352	77,662
COST CENTER TOTAL	413,784	471,776	588,026	116,250
CCENTER: CC01095 LCES Organization, Development and Evaluation				
DRIVING WORKTAG: GR-00013592 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,121	0	0	0
TOTAL PERSONAL SERVICES	1,121	0	0	0
DRIVING WORKTAG TOTAL	1,121	0	0	0
COST CENTER TOTAL	1,121	0	0	0
VP TOTAL	4,958,801	3,605,377	2,848,042	-757,335
VP LEVEL: Northeast Region				
CCENTER: CC00966 NE Region Administration				

DRIVING WORKTAG: GR-00010958 CS Louisiana Resilience: Bringi				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	7,461	0	0	0
TOTAL PERSONAL SERVICES	7,461	0	0	0
DRIVING WORKTAG TOTAL	7,461	0	0	0
DRIVING WORKTAG: GR-00011765 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	345	0	0	0
TOTAL PERSONAL SERVICES	345	0	0	0
DRIVING WORKTAG TOTAL	345	0	0	0
DRIVING WORKTAG: GR-00013584 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	6,626	90,864	0	-90,864
Related Benefits	0	50,565	0	-50,565
TOTAL PERSONAL SERVICES	6,626	141,429	0	-141,429
DRIVING WORKTAG TOTAL	6,626	141,429	0	-141,429
DRIVING WORKTAG: GR-00015660 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	94,361	94,361
Related Benefits	0	0	54,455	54,455
TOTAL PERSONAL SERVICES	0	0	148,816	148,816
DRIVING WORKTAG TOTAL	0	0	148,816	148,816
DRIVING WORKTAG: PG006361 LSUAG Northeast Region - Research				
FUNCTION: 1-RESEARCH				
Salaries	95,825	95,149	96,171	1,022
Related Benefits	418	52,949	55,500	2,550
TOTAL PERSONAL SERVICES	96,243	148,098	151,671	3,572
Travel	73	0	0	0
Operating Services	5,203	6,498	6,498	0
TOTAL OPERATING EXPENDITURES	5,276	6,498	6,498	0
DRIVING WORKTAG TOTAL	101,519	154,596	158,169	3,572
DRIVING WORKTAG: PG006362 LSUAG Ne Region Admin.				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	172,898	187,935	190,183	2,248

Other Compensation	7,796	0	0	0
Related Benefits	0	101,523	109,753	8,230
TOTAL PERSONAL SERVICES	180,694	289,458	299,936	10,478
Travel	3,545	16,864	16,864	0
Operating Services	4,260	5,847	5,847	0
Supplies	9,162	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	16,967	28,321	28,321	0
Other Charges	541	0	0	0
TOTAL OTHER CHARGES	541	0	0	0
Gen Acquisitions	1,784	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,784	0	0	0
DRIVING WORKTAG TOTAL	199,986	317,779	328,257	10,478

DRIVING WORKTAG: PG006363 | LSUAG | Northeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	71,782	73,572	71,022	-2,550
Related Benefits	0	40,942	40,986	44
TOTAL PERSONAL SERVICES	71,782	114,514	112,008	-2,506
DRIVING WORKTAG TOTAL	71,782	114,514	112,008	-2,506
COST CENTER TOTAL	387,719	728,317	747,250	18,933

CCENTER: CC00967 | NE Region | Programs

DRIVING WORKTAG: GR-00013586 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	5,614	0	-5,614
Related Benefits	0	3,124	0	-3,124
TOTAL PERSONAL SERVICES	0	8,738	0	-8,738
DRIVING WORKTAG TOTAL	0	8,738	0	-8,738

DRIVING WORKTAG: GR-00015647 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	5,614	5,614
Related Benefits	0	0	3,240	3,240
TOTAL PERSONAL SERVICES	0	0	8,854	8,854
DRIVING WORKTAG TOTAL	0	0	8,854	8,854

DRIVING WORKTAG: PG006370 | LSUAG | Northeast Region - Research

FUNCTION: 1-RESEARCH

Related Benefits	1,846	0	0	0
TOTAL PERSONAL SERVICES	1,846	0	0	0
DRIVING WORKTAG TOTAL	1,846	0	0	0

DRIVING WORKTAG: PG006371 LSUAG Northeast Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	29,438	125,778	126,895	1,117
Related Benefits	0	69,994	70,287	293
TOTAL PERSONAL SERVICES	29,438	195,772	197,182	1,410
Travel	178	0	0	0
Operating Services	1,969	0	0	0
Supplies	2,326	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	4,474	6,714	6,714	0
Gen Acquisitions	2,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,000	0	0	0
DRIVING WORKTAG TOTAL	35,911	202,486	203,896	1,410
COST CENTER TOTAL	37,757	211,224	212,750	1,526
CCENTER: CC00968 NE Region Macon Ridge Research Station				
DRIVING WORKTAG: GR-00009044 CS Establishing the Infrastruct				
FUNCTION: 1-RESEARCH				
Salaries	4,725	0	0	0
TOTAL PERSONAL SERVICES	4,725	0	0	0
DRIVING WORKTAG TOTAL	4,725	0	0	0
DRIVING WORKTAG: GR-00010231 CS Improving crop yield and soi				
FUNCTION: 1-RESEARCH				
Salaries	3,300	0	0	0
TOTAL PERSONAL SERVICES	3,300	0	0	0
DRIVING WORKTAG TOTAL	3,300	0	0	0
DRIVING WORKTAG: GR-00011720 2023 Hatch Act-Macon Ridge Resear				
FUNCTION: 1-RESEARCH				
Salaries	3,045	0	0	0
TOTAL PERSONAL SERVICES	3,045	0	0	0
DRIVING WORKTAG TOTAL	3,045	0	0	0
DRIVING WORKTAG: GR-00013567 2024 Hatch Act-Macon Ridge Resear				
FUNCTION: 1-RESEARCH				
Salaries	4,567	18,267	0	-18,267
Related Benefits	0	10,165	0	-10,165
TOTAL PERSONAL SERVICES	4,567	28,432	0	-28,432
DRIVING WORKTAG TOTAL	4,567	28,432	0	-28,432

DRIVING WORKTAG: GR-00014647 CS Modernizing Fertilizer Recom				
FUNCTION: 1-RESEARCH				
Salaries	2,441	0	0	0
TOTAL PERSONAL SERVICES	2,441	0	0	0
DRIVING WORKTAG TOTAL	2,441	0	0	0
DRIVING WORKTAG: PG006378 LSUAG Macon Ridge Research Station				
FUNCTION: 1-RESEARCH				
Salaries	242,893	420,626	449,575	28,949
Other Compensation	13,433	2,940	2,940	0
Related Benefits	19,328	232,403	250,963	18,560
TOTAL PERSONAL SERVICES	275,655	655,969	703,478	47,509
Operating Services	38,363	33,213	33,213	0
Supplies	761	2,971	2,971	0
TOTAL OPERATING EXPENDITURES	39,124	36,184	36,184	0
DRIVING WORKTAG TOTAL	314,779	692,153	739,662	47,509
DRIVING WORKTAG: PG006379 LSUAG Macon Ridge - Sales/Service				
FUNCTION: 1-RESEARCH				
Travel	624	320	660	340
Operating Services	21,007	35,000	35,000	0
Supplies	64,096	84,995	93,000	8,005
TOTAL OPERATING EXPENDITURES	85,727	120,315	128,660	8,345
DRIVING WORKTAG TOTAL	85,727	120,315	128,660	8,345
DRIVING WORKTAG: PG006380 LSUAG Macon Ridge Research Station				
FUNCTION: 1-RESEARCH				
Salaries	7,008	27,898	0	-27,898
Related Benefits	0	15,525	0	-15,525
TOTAL PERSONAL SERVICES	7,008	43,423	0	-43,423
DRIVING WORKTAG TOTAL	7,008	43,423	0	-43,423
DRIVING WORKTAG: PG006381 LSUAG Macon Ridge Research Station				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	71,274	103,316	121,334	18,018
Related Benefits	0	50,816	70,021	19,205
TOTAL PERSONAL SERVICES	71,274	154,132	191,355	37,223
DRIVING WORKTAG TOTAL	71,274	154,132	191,355	37,223
COST CENTER TOTAL	496,865	1,038,456	1,059,677	21,221

CCENTER: CC00969 NE Region Northeast Research Station				
DRIVING WORKTAG: GR-00011724 2023 Hatch Act-NE Research Statio				
FUNCTION: 1-RESEARCH				
Salaries	6,847	0	0	0
TOTAL PERSONAL SERVICES	6,847	0	0	0
DRIVING WORKTAG TOTAL	6,847	0	0	0
DRIVING WORKTAG: GR-00013570 2024 Hatch Act-NE Research Statio				
FUNCTION: 1-RESEARCH				
Salaries	6,847	66,178	0	-66,178
Related Benefits	0	36,827	0	-36,827
TOTAL PERSONAL SERVICES	6,847	103,005	0	-103,005
Gen Acquisitions	299,948	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	299,948	0	0	0
DRIVING WORKTAG TOTAL	306,795	103,005	0	-103,005
DRIVING WORKTAG: GR-00015625 2025 Hatch Act-NE Research Statio				
FUNCTION: 1-RESEARCH				
Salaries	0	0	106,389	106,389
Related Benefits	0	0	61,396	61,396
TOTAL PERSONAL SERVICES	0	0	167,785	167,785
DRIVING WORKTAG TOTAL	0	0	167,785	167,785
DRIVING WORKTAG: PG006394 LSUAG Northeast Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	352,849	493,312	483,058	-10,254
Other Compensation	0	3,391	3,391	0
Related Benefits	8,069	267,844	278,769	10,925
TOTAL PERSONAL SERVICES	360,918	764,547	765,218	671
Operating Services	15,511	11,130	11,130	0
Supplies	0	990	990	0
TOTAL OPERATING EXPENDITURES	15,511	12,120	12,120	0
DRIVING WORKTAG TOTAL	376,429	776,667	777,338	671
DRIVING WORKTAG: PG006395 LSUAG Northeast Region - Sales/Ser				
FUNCTION: 1-RESEARCH				
Travel	258	664	690	26
Operating Services	36,362	60,000	50,000	-10,000
Supplies	134,120	125,656	113,000	-12,656

TOTAL OPERATING EXPENDITURES	170,740	186,320	163,690	-22,630
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	170,740	196,320	173,690	-22,630

DRIVING WORKTAG: PG006396 | LSUAG | Northeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	14,482	30,579	50,003	19,424
Related Benefits	0	17,017	28,856	11,840
TOTAL PERSONAL SERVICES	14,482	47,596	78,859	31,264
DRIVING WORKTAG TOTAL	14,482	47,596	78,859	31,264
COST CENTER TOTAL	875,292	1,123,588	1,197,673	74,085

CCENTER: CC00970 | NE Region | Sweet Potato Research Station

DRIVING WORKTAG: GR-00011716 | 2023 Hatch Act-Sweet Potato Res S

FUNCTION: 1-RESEARCH

Salaries	7,417	0	0	0
TOTAL PERSONAL SERVICES	7,417	0	0	0
DRIVING WORKTAG TOTAL	7,417	0	0	0

DRIVING WORKTAG: GR-00013556 | 2024 Hatch Act-Sweet Potato Res S

FUNCTION: 1-RESEARCH

Salaries	0	30,782	0	-30,782
Related Benefits	0	17,130	0	-17,130
TOTAL PERSONAL SERVICES	0	47,912	0	-47,912
DRIVING WORKTAG TOTAL	0	47,912	0	-47,912

DRIVING WORKTAG: PG006402 | LSUAG | Sweet Potato Research Statio

FUNCTION: 1-RESEARCH

Salaries	313,264	330,567	361,135	30,568
Other Compensation	9,314	0	0	0
Related Benefits	0	183,956	208,408	24,452
TOTAL PERSONAL SERVICES	322,577	514,523	569,543	55,020
Operating Services	9,900	6,482	6,482	0
Supplies	100	3,518	3,518	0
TOTAL OPERATING EXPENDITURES	10,000	10,000	10,000	0
Gen Acquisitions	24,237	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,237	0	0	0
DRIVING WORKTAG TOTAL	356,815	524,523	579,543	55,020

DRIVING WORKTAG: PG006403 | LSUAG | Sweet Potato Research - Sale

FUNCTION: 1-RESEARCH				
Salaries	0	16,521	0	-16,521
Other Compensation	9,619	35,000	45,000	10,000
Related Benefits	0	9,194	0	-9,194
TOTAL PERSONAL SERVICES	9,619	60,715	45,000	-15,715
Travel	2,253	2,000	2,000	0
Operating Services	85,897	95,000	95,000	0
Supplies	73,361	81,479	98,000	16,521
TOTAL OPERATING EXPENDITURES	161,510	178,479	195,000	16,521
Other Charges	79	0	0	0
TOTAL OTHER CHARGES	79	0	0	0
DRIVING WORKTAG TOTAL	171,208	239,194	240,000	806
DRIVING WORKTAG: PG006404 LSUAG Sweet Potato Research Statio				
FUNCTION: 1-RESEARCH				
Salaries	9,645	14,467	0	-14,467
Related Benefits	0	8,051	0	-8,051
TOTAL PERSONAL SERVICES	9,645	22,518	0	-22,518
DRIVING WORKTAG TOTAL	9,645	22,518	0	-22,518
DRIVING WORKTAG: PG006405 LSUAG Sweet Potato State Public Se				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	116,332	38,707	100,850	62,143
Related Benefits	0	21,540	58,200	36,660
TOTAL PERSONAL SERVICES	116,332	60,247	159,050	98,803
DRIVING WORKTAG TOTAL	116,332	60,247	159,050	98,803
COST CENTER TOTAL	661,417	894,393	978,593	84,200
CCENTER: CC00971 NE Region Parish Offices				
DRIVING WORKTAG: GR-00004814 CS Improve Outreach to Improve				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-24	0	0	0
TOTAL PERSONAL SERVICES	-24	0	0	0
DRIVING WORKTAG TOTAL	-24	0	0	0
DRIVING WORKTAG: GR-00005701 2020 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-97,498	0	0	0
TOTAL OTHER CHARGES	-97,498	0	0	0
DRIVING WORKTAG TOTAL	-97,498	0	0	0

DRIVING WORKTAG: GR-00010546 CS The Right Message, The Right				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	817	0	0	0
TOTAL PERSONAL SERVICES	817	0	0	0
DRIVING WORKTAG TOTAL	817	0	0	0
DRIVING WORKTAG: GR-00011744 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	125,420	0	0	0
TOTAL PERSONAL SERVICES	125,420	0	0	0
Operating Services	1,446	0	0	0
TOTAL OPERATING EXPENDITURES	1,446	0	0	0
DRIVING WORKTAG TOTAL	126,866	0	0	0
DRIVING WORKTAG: GR-00013546 2024 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	108,995	0	-108,995
Related Benefits	0	60,654	0	-60,654
TOTAL PERSONAL SERVICES	0	169,649	0	-169,649
DRIVING WORKTAG TOTAL	0	169,649	0	-169,649
DRIVING WORKTAG: GR-00013598 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	199,979	658,114	0	-658,114
Related Benefits	0	366,232	0	-366,232
TOTAL PERSONAL SERVICES	199,979	1,024,346	0	-1,024,346
Travel	0	6,000	0	-6,000
Operating Services	3,943	10,000	0	-10,000
Supplies	0	4,000	0	-4,000
TOTAL OPERATING EXPENDITURES	3,943	20,000	0	-20,000
DRIVING WORKTAG TOTAL	203,922	1,044,346	0	-1,044,346
DRIVING WORKTAG: GR-00015264 2019 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	97,498	0	0	0
TOTAL OTHER CHARGES	97,498	0	0	0
DRIVING WORKTAG TOTAL	97,498	0	0	0
DRIVING WORKTAG: GR-00015599 2025 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				

Salaries	0	0	99,566	99,566
Related Benefits	0	0	57,459	57,459
TOTAL PERSONAL SERVICES	0	0	157,025	157,025
DRIVING WORKTAG TOTAL	0	0	157,025	157,025

DRIVING WORKTAG: GR-00015651 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	785,276	785,276
Related Benefits	0	0	453,177	453,177
TOTAL PERSONAL SERVICES	0	0	1,238,453	1,238,453
Travel	0	0	6,000	6,000
Operating Services	0	0	10,000	10,000
Supplies	0	0	4,000	4,000
TOTAL OPERATING EXPENDITURES	0	0	20,000	20,000
DRIVING WORKTAG TOTAL	0	0	1,258,453	1,258,453

DRIVING WORKTAG: PG006411 | LSUAG | Northeast Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	730,604	897,612	890,301	-7,311
Related Benefits	41,324	492,832	508,015	15,183
TOTAL PERSONAL SERVICES	771,928	1,390,444	1,398,316	7,872
Travel	115,337	158,072	158,072	0
Operating Services	10,989	23,328	23,328	0
Supplies	41,945	13,138	13,138	0
TOTAL OPERATING EXPENDITURES	168,271	194,538	194,538	0
Other Charges	700	0	0	0
TOTAL OTHER CHARGES	700	0	0	0
Gen Acquisitions	6,580	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,580	0	0	0
DRIVING WORKTAG TOTAL	947,479	1,584,982	1,592,854	7,872

DRIVING WORKTAG: PG006412 | LSUAG | Northeast Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	253,893	308,119	290,389	-17,730
Related Benefits	0	171,464	167,581	-3,883
TOTAL PERSONAL SERVICES	253,893	479,583	457,970	-21,613
DRIVING WORKTAG TOTAL	253,893	479,583	457,970	-21,613

DRIVING WORKTAG: PG006413 | LSUAG | Ouachita La Master Gardener

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
Professional Services	1,550	0	0	0
TOTAL OTHER CHARGES	1,550	0	0	0

DRIVING WORKTAG TOTAL	1,550	3,000	3,000	0
DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock				
FUNCTION: 2-PUBLIC SERVICE				
Travel	1,634	0	0	0
Operating Services	515	0	0	0
Supplies	9	0	0	0
TOTAL OPERATING EXPENDITURES	2,158	0	0	0
DRIVING WORKTAG TOTAL	2,158	0	0	0
COST CENTER TOTAL	1,536,662	3,281,560	3,469,302	187,742
VP TOTAL	3,995,712	7,277,539	7,665,245	387,706
VP LEVEL: Northwest Region				
CCENTER: CC00958 NW Region Administration				
DRIVING WORKTAG: GR-00011763 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	34,450	0	0	0
TOTAL PERSONAL SERVICES	34,450	0	0	0
DRIVING WORKTAG TOTAL	34,450	0	0	0
DRIVING WORKTAG: GR-00013588 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	32,806	0	-32,806
Related Benefits	0	18,256	0	-18,256
TOTAL PERSONAL SERVICES	0	51,062	0	-51,062
DRIVING WORKTAG TOTAL	0	51,062	0	-51,062
DRIVING WORKTAG: GR-00015640 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	38,389	38,389
Related Benefits	0	0	22,154	22,154
TOTAL PERSONAL SERVICES	0	0	60,543	60,543
DRIVING WORKTAG TOTAL	0	0	60,543	60,543
DRIVING WORKTAG: PG006257 LSUAG Northwest Region - Research				
FUNCTION: 1-RESEARCH				
Salaries	90,259	89,167	90,545	1,378
Related Benefits	0	49,620	52,253	2,633

TOTAL PERSONAL SERVICES	90,259	138,787	142,798	4,011
Travel	785	0	0	0
Operating Services	5,608	8,401	8,401	0
Supplies	1,622	0	0	0
TOTAL OPERATING EXPENDITURES	8,015	8,401	8,401	0
Professional Services	98	0	0	0
Other Charges	924	0	0	0
TOTAL OTHER CHARGES	1,022	0	0	0
DRIVING WORKTAG TOTAL	99,296	147,188	151,199	4,011

DRIVING WORKTAG: PG006259 | LSUAG | Nw Region Administration

FUNCTION: 2-PUBLIC SERVICE

Salaries	49,930	49,055	49,915	860
Related Benefits	0	27,298	28,806	1,507
TOTAL PERSONAL SERVICES	49,930	76,353	78,721	2,367
Travel	1,993	6,278	6,278	0
Operating Services	6,563	5,205	5,205	0
Supplies	6,625	3,442	3,442	0
TOTAL OPERATING EXPENDITURES	15,180	14,925	14,925	0
Other Charges	1,174	0	0	0
TOTAL OTHER CHARGES	1,174	0	0	0
Gen Acquisitions	1,525	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,525	0	0	0
DRIVING WORKTAG TOTAL	67,809	91,278	93,646	2,367

DRIVING WORKTAG: PG006260 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	60,004	61,044	62,073	1,029
Related Benefits	0	33,970	35,822	1,852
TOTAL PERSONAL SERVICES	60,004	95,014	97,895	2,881
DRIVING WORKTAG TOTAL	60,004	95,014	97,895	2,881

DRIVING WORKTAG: PG006261 | LSUAG | Northwest Region Master Gard

FUNCTION: 2-PUBLIC SERVICE

Supplies	7	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	7	12,000	12,000	0
Professional Services	11,700	0	0	0
TOTAL OTHER CHARGES	11,700	0	0	0
DRIVING WORKTAG TOTAL	11,707	12,000	12,000	0
COST CENTER TOTAL	273,265	396,543	415,282	18,739

CCENTER: CC00959 | NW Region | Programs

DRIVING WORKTAG: GR-00013610 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	14,316	0	0	0
TOTAL PERSONAL SERVICES	14,316	0	0	0
DRIVING WORKTAG TOTAL	14,316	0	0	0

DRIVING WORKTAG: GR-00015648 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	9,221	9,221
Related Benefits	0	0	5,321	5,321
TOTAL PERSONAL SERVICES	0	0	14,542	14,542
DRIVING WORKTAG TOTAL	0	0	14,542	14,542

DRIVING WORKTAG: PG006267 | LSUAG | Northwest Region - Research

FUNCTION: 1-RESEARCH

Related Benefits	18,100	0	0	0
TOTAL PERSONAL SERVICES	18,100	0	0	0
DRIVING WORKTAG TOTAL	18,100	0	0	0

DRIVING WORKTAG: PG006268 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	165,085	218,725	167,689	-51,036
Related Benefits	0	121,718	96,772	-24,946
TOTAL PERSONAL SERVICES	165,085	340,443	264,461	-75,982
DRIVING WORKTAG TOTAL	165,085	340,443	264,461	-75,982

DRIVING WORKTAG: PG006269 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	26,267	26,268	29,020	2,752
Related Benefits	0	14,618	16,747	2,129
TOTAL PERSONAL SERVICES	26,267	40,886	45,767	4,881
DRIVING WORKTAG TOTAL	26,267	40,886	45,767	4,881
COST CENTER TOTAL	223,769	381,328	324,771	-56,558

CCENTER: CC00961 | NW Region | Hill Farm Research Station

DRIVING WORKTAG: GR-00011705 | 2023 Hatch Act-Hill Farm Research

FUNCTION: 1-RESEARCH

Salaries	7,288	0	0	0
TOTAL PERSONAL SERVICES	7,288	0	0	0
DRIVING WORKTAG TOTAL	7,288	0	0	0

DRIVING WORKTAG: GR-00012690 CS Novel Perennial Native Grass				
FUNCTION: 1-RESEARCH				
Salaries	2,759	0	0	0
TOTAL PERSONAL SERVICES	2,759	0	0	0
DRIVING WORKTAG TOTAL	2,759	0	0	0
DRIVING WORKTAG: GR-00013559 2024 Hatch Act-Hill Farm Research				
FUNCTION: 1-RESEARCH				
Salaries	4,859	46,619	0	-46,619
Related Benefits	0	25,943	0	-25,943
TOTAL PERSONAL SERVICES	4,859	72,562	0	-72,562
DRIVING WORKTAG TOTAL	4,859	72,562	0	-72,562
DRIVING WORKTAG: GR-00013619 2024 Multistate Research Fund-Hil				
FUNCTION: 1-RESEARCH				
Salaries	0	57,693	0	-57,693
Related Benefits	0	32,105	0	-32,105
TOTAL PERSONAL SERVICES	0	89,798	0	-89,798
DRIVING WORKTAG TOTAL	0	89,798	0	-89,798
DRIVING WORKTAG: GR-00015610 2025 Hatch Act-Hill Farm Research				
FUNCTION: 1-RESEARCH				
Salaries	0	0	77,576	77,576
Related Benefits	0	0	44,769	44,769
TOTAL PERSONAL SERVICES	0	0	122,345	122,345
DRIVING WORKTAG TOTAL	0	0	122,345	122,345
DRIVING WORKTAG: GR-00015689 2025 Multistate Research Fund-Hil				
FUNCTION: 1-RESEARCH				
Salaries	0	0	65,208	65,208
Related Benefits	0	0	37,631	37,631
TOTAL PERSONAL SERVICES	0	0	102,839	102,839
DRIVING WORKTAG TOTAL	0	0	102,839	102,839
DRIVING WORKTAG: PG006275 LSUAG Hill Farm Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	576,822	474,946	598,294	123,348
Other Compensation	0	28,229	28,229	0

Related Benefits	4,542	264,301	345,271	80,970
TOTAL PERSONAL SERVICES	581,364	767,476	971,794	204,318
Operating Services	66,075	43,018	43,018	0
Supplies	1,283	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	67,358	48,018	48,018	0
Gen Acquisitions	10,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,500	0	0	0
DRIVING WORKTAG TOTAL	659,222	815,494	1,019,812	204,318

DRIVING WORKTAG: PG006276 | LSUAG | Hill Farm Research - Sales/S

FUNCTION: 1-RESEARCH

Salaries	7,300	0	0	0
Other Compensation	5,575	6,000	29,000	23,000
Related Benefits	0	0	1,154	1,154
TOTAL PERSONAL SERVICES	12,875	6,000	30,154	24,154
Travel	6,028	9,000	0	-9,000
Operating Services	52,048	75,000	43,000	-32,000
Supplies	207,317	130,000	5,000	-125,000
TOTAL OPERATING EXPENDITURES	265,393	214,000	48,000	-166,000
Professional Services	1,690	0	0	0
TOTAL OTHER CHARGES	1,690	0	0	0
Gen Acquisitions	3,116	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,116	0	0	0
DRIVING WORKTAG TOTAL	283,075	220,000	78,154	-141,846

DRIVING WORKTAG: PG006277 | LSUAG | Hill Farm Research Station -

FUNCTION: 1-RESEARCH

Salaries	51,035	59,242	78,724	19,482
Related Benefits	0	32,967	45,431	12,464
TOTAL PERSONAL SERVICES	51,035	92,209	124,155	31,946
DRIVING WORKTAG TOTAL	51,035	92,209	124,155	31,946

DRIVING WORKTAG: PG006278 | LSUAG | Hill Farm State Operations

FUNCTION: 2-PUBLIC SERVICE

Salaries	23,288	23,288	88,288	65,000
Related Benefits	0	12,959	50,950	37,991
TOTAL PERSONAL SERVICES	23,288	36,247	139,238	102,991
DRIVING WORKTAG TOTAL	23,288	36,247	139,238	102,991
COST CENTER TOTAL	1,031,526	1,326,311	1,586,543	260,232

CCENTER: CC00962 | NW Region | Pecan Research Station

DRIVING WORKTAG: PG006286 | LSUAG | Pecan Research Station - Sta

FUNCTION: 1-RESEARCH

Salaries	36,767	58,364	37,374	-20,990
Other Compensation	0	6,879	6,879	0
Related Benefits	0	32,479	21,568	-10,911
TOTAL PERSONAL SERVICES	36,767	97,722	65,821	-31,901
Operating Services	34,098	16,056	16,056	0
Supplies	5,959	27,132	27,132	0
TOTAL OPERATING EXPENDITURES	40,057	43,188	43,188	0
Gen Acquisitions	6,865	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,865	0	0	0
DRIVING WORKTAG TOTAL	83,689	140,910	109,009	-31,901

DRIVING WORKTAG: PG006289 | LSUAG | Cooperative Extension Servic

FUNCTION: 2-PUBLIC SERVICE

Salaries	18,949	17,610	18,618	1,008
Related Benefits	0	9,800	10,744	945
TOTAL PERSONAL SERVICES	18,949	27,410	29,362	1,953
DRIVING WORKTAG TOTAL	18,949	27,410	29,362	1,953
COST CENTER TOTAL	102,638	168,320	138,372	-29,948

CCENTER: CC00963 | NW Region | Red River Research Station

DRIVING WORKTAG: GR-00005232 | CS | RCPP#1708 Red River Bayou Pi

FUNCTION: 1-RESEARCH

Salaries	21,206	0	0	0
TOTAL PERSONAL SERVICES	21,206	0	0	0
DRIVING WORKTAG TOTAL	21,206	0	0	0

DRIVING WORKTAG: GR-00008690 | CS | Demonstration of the best ma

FUNCTION: 1-RESEARCH

Salaries	62,100	0	0	0
TOTAL PERSONAL SERVICES	62,100	0	0	0
DRIVING WORKTAG TOTAL	62,100	0	0	0

DRIVING WORKTAG: GR-00011713 | 2023 Hatch Act-Red River Research

FUNCTION: 1-RESEARCH

Salaries	8,555	0	0	0
TOTAL PERSONAL SERVICES	8,555	0	0	0
DRIVING WORKTAG TOTAL	8,555	0	0	0

DRIVING WORKTAG: GR-00013562 | 2024 Hatch Act-Red River Research

FUNCTION: 1-RESEARCH				
Salaries	1,672	41,300	0	-41,300
Related Benefits	0	22,983	0	-22,983
TOTAL PERSONAL SERVICES	1,672	64,283	0	-64,283
DRIVING WORKTAG TOTAL	1,672	64,283	0	-64,283
DRIVING WORKTAG: GR-00013629 2024 Multistate Research Fund-Red				
FUNCTION: 1-RESEARCH				
Salaries	0	34,931	0	-34,931
Related Benefits	0	19,439	0	-19,439
TOTAL PERSONAL SERVICES	0	54,370	0	-54,370
DRIVING WORKTAG TOTAL	0	54,370	0	-54,370
DRIVING WORKTAG: GR-00014382 CS Investigation of dissolved c				
FUNCTION: 1-RESEARCH				
Salaries	6,170	0	0	0
TOTAL PERSONAL SERVICES	6,170	0	0	0
DRIVING WORKTAG TOTAL	6,170	0	0	0
DRIVING WORKTAG: GR-00015604 2025 Hatch Act-Red River Research				
FUNCTION: 1-RESEARCH				
Salaries	0	0	40,445	40,445
Related Benefits	0	0	23,341	23,341
TOTAL PERSONAL SERVICES	0	0	63,786	63,786
DRIVING WORKTAG TOTAL	0	0	63,786	63,786
DRIVING WORKTAG: GR-00015681 2025 Multistate Research Fund-Red				
FUNCTION: 1-RESEARCH				
Salaries	0	0	32,485	32,485
Related Benefits	0	0	18,747	18,747
TOTAL PERSONAL SERVICES	0	0	51,232	51,232
DRIVING WORKTAG TOTAL	0	0	51,232	51,232
DRIVING WORKTAG: PG006293 LSUAG Red River Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	362,811	505,552	526,247	20,695
Other Compensation	20,278	19,031	19,031	0
Related Benefits	21,626	281,333	303,693	22,360
TOTAL PERSONAL SERVICES	404,715	805,916	848,971	43,055
Travel	253	0	0	0
Operating Services	32,590	34,694	34,694	0

Supplies	37,114	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	69,957	39,694	39,694	0
Other Charges	614	0	0	0
TOTAL OTHER CHARGES	614	0	0	0
Gen Acquisitions	33,550	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,550	0	0	0
DRIVING WORKTAG TOTAL	508,836	845,610	888,665	43,055

DRIVING WORKTAG: PG006294 | LSUAG | Red River Research - Sales/S

FUNCTION: 1-RESEARCH

Other Compensation	10,549	8,000	19,000	11,000
TOTAL PERSONAL SERVICES	10,549	8,000	19,000	11,000
Travel	7,763	10,000	0	-10,000
Operating Services	61,766	52,000	35,000	-17,000
Supplies	115,248	130,000	5,000	-125,000
TOTAL OPERATING EXPENDITURES	184,777	192,000	40,000	-152,000
Professional Services	699	0	0	0
Other Charges	508	0	0	0
TOTAL OTHER CHARGES	1,207	0	0	0
Gen Acquisitions	4,440	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,440	0	0	0
DRIVING WORKTAG TOTAL	200,974	200,000	59,000	-141,000

DRIVING WORKTAG: PG006295 | LSUAG | Red River Research Station -

FUNCTION: 1-RESEARCH

Salaries	37,569	36,561	36,551	-10
Related Benefits	0	20,346	21,093	748
TOTAL PERSONAL SERVICES	37,569	56,907	57,644	738
DRIVING WORKTAG TOTAL	37,569	56,907	57,644	738

DRIVING WORKTAG: PG006296 | LSUAG | River Water Research

FUNCTION: 1-RESEARCH

Salaries	122,302	110,704	127,597	16,893
Other Compensation	1,253	21,391	21,391	0
Related Benefits	0	61,605	73,635	12,030
TOTAL PERSONAL SERVICES	123,555	193,700	222,623	28,923
Travel	65	0	0	0
Operating Services	44,481	39,658	39,658	0
Supplies	55,153	32,601	32,601	0
TOTAL OPERATING EXPENDITURES	99,698	72,259	72,259	0
Gen Acquisitions	3,985	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,985	0	0	0
DRIVING WORKTAG TOTAL	227,238	265,959	294,882	28,923

DRIVING WORKTAG: PG006297 | LSUAG | Red River Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	40,325	73,892	71,497	-2,395
Related Benefits	0	41,120	41,260	140
TOTAL PERSONAL SERVICES	40,325	115,012	112,757	-2,255
Operating Services	290	0	0	0
TOTAL OPERATING EXPENDITURES	290	0	0	0
DRIVING WORKTAG TOTAL	40,616	115,012	112,757	-2,255
COST CENTER TOTAL	1,114,936	1,602,141	1,527,967	-74,174

CCENTER: CC00964 | NW Region | Parish Offices

DRIVING WORKTAG: GR-00005642 | 2020 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Interagency transfers	-866,314	0	0	0
TOTAL OTHER CHARGES	-866,314	0	0	0
DRIVING WORKTAG TOTAL	-866,314	0	0	0

DRIVING WORKTAG: GR-00005704 | 2020 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Interagency transfers	-118,920	0	0	0
TOTAL OTHER CHARGES	-118,920	0	0	0
DRIVING WORKTAG TOTAL	-118,920	0	0	0

DRIVING WORKTAG: GR-00007506 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Interagency transfers	-594,679	0	0	0
TOTAL OTHER CHARGES	-594,679	0	0	0
DRIVING WORKTAG TOTAL	-594,679	0	0	0

DRIVING WORKTAG: GR-00009463 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	9,778	0	0	0
TOTAL PERSONAL SERVICES	9,778	0	0	0
DRIVING WORKTAG TOTAL	9,778	0	0	0

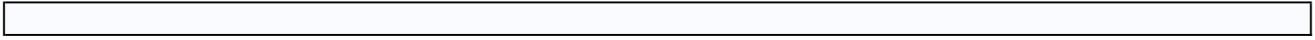
DRIVING WORKTAG: GR-00011740 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	221,817	0	0	0
TOTAL PERSONAL SERVICES	221,817	0	0	0
Operating Services	1,167	0	0	0
TOTAL OPERATING EXPENDITURES	1,167	0	0	0

DRIVING WORKTAG TOTAL	222,985	0	0	0
DRIVING WORKTAG: GR-00012424 CS Potential for using sweetgum				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	5,311	0	0	0
TOTAL PERSONAL SERVICES	5,311	0	0	0
DRIVING WORKTAG TOTAL	5,311	0	0	0
DRIVING WORKTAG: GR-00013541 2024 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	141,037	0	-141,037
Related Benefits	0	78,485	0	-78,485
TOTAL PERSONAL SERVICES	0	219,522	0	-219,522
DRIVING WORKTAG TOTAL	0	219,522	0	-219,522
DRIVING WORKTAG: GR-00013602 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	217,243	891,660	0	-891,660
Related Benefits	0	496,197	0	-496,197
TOTAL PERSONAL SERVICES	217,243	1,387,857	0	-1,387,857
Travel	0	6,000	0	-6,000
Operating Services	3,068	10,000	0	-10,000
Supplies	798	4,000	0	-4,000
TOTAL OPERATING EXPENDITURES	3,866	20,000	0	-20,000
DRIVING WORKTAG TOTAL	221,109	1,407,857	0	-1,407,857
DRIVING WORKTAG: GR-00014415 2019 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	866,314	0	0	0
TOTAL OTHER CHARGES	866,314	0	0	0
DRIVING WORKTAG TOTAL	866,314	0	0	0
DRIVING WORKTAG: GR-00014605 2020 Smith-Lever, Section 3(B)(C)				

FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	594,679	0	0	0
TOTAL OTHER CHARGES	594,679	0	0	0
DRIVING WORKTAG TOTAL	594,679	0	0	0
DRIVING WORKTAG: GR-00015263 2019 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	118,920	0	0	0
TOTAL OTHER CHARGES	118,920	0	0	0
DRIVING WORKTAG TOTAL	118,920	0	0	0
DRIVING WORKTAG: GR-00015593 2025 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	145,725	145,725
Related Benefits	0	0	84,097	84,097
TOTAL PERSONAL SERVICES	0	0	229,822	229,822
DRIVING WORKTAG TOTAL	0	0	229,822	229,822
DRIVING WORKTAG: GR-00015634 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	932,066	932,066
Related Benefits	0	0	537,888	537,888
TOTAL PERSONAL SERVICES	0	0	1,469,954	1,469,954
Travel	0	0	6,000	6,000
Operating Services	0	0	10,000	10,000
Supplies	0	0	4,000	4,000
TOTAL OPERATING EXPENDITURES	0	0	20,000	20,000
DRIVING WORKTAG TOTAL	0	0	1,489,954	1,489,954
DRIVING WORKTAG: PG006310 LSUAG Northwest Region				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	464,581	526,234	496,046	-30,188
Related Benefits	17,327	282,826	272,703	-10,123
TOTAL PERSONAL SERVICES	481,908	809,060	768,749	-40,311
Travel	137,841	124,264	124,264	0
Operating Services	9,963	26,592	26,592	0
Supplies	16,737	16,650	16,650	0
TOTAL OPERATING EXPENDITURES	164,541	167,506	167,506	0
Other Charges	1,008	0	0	0
TOTAL OTHER CHARGES	1,008	0	0	0
DRIVING WORKTAG TOTAL	647,456	976,566	936,255	-40,311
DRIVING WORKTAG: PG006311 LSUAG Northwest Region Offset				



FUNCTION: 2-PUBLIC SERVICE				
Salaries	180,575	188,910	190,312	1,402
Related Benefits	700	105,126	109,828	4,702
TOTAL PERSONAL SERVICES	181,275	294,036	300,140	6,104
DRIVING WORKTAG TOTAL	181,275	294,036	300,140	6,104
COST CENTER TOTAL	1,287,914	2,897,981	2,956,170	58,189
VP TOTAL	4,034,049	6,772,624	6,949,105	176,480
VP LEVEL: Southeast Region				
CCENTER: CC00984 SE Region Administration				
DRIVING WORKTAG: PG006626 LSUAG Southeast Region - Research				
FUNCTION: 1-RESEARCH				
Salaries	59,045	96,908	106,910	10,002
Related Benefits	0	53,928	61,697	7,769
TOTAL PERSONAL SERVICES	59,045	150,836	168,607	17,771
Travel	63	0	0	0
Operating Services	917	4,873	4,873	0
Supplies	3,323	0	0	0
TOTAL OPERATING EXPENDITURES	4,304	4,873	4,873	0
Gen Acquisitions	1,049	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,049	0	0	0
DRIVING WORKTAG TOTAL	64,398	155,709	173,480	17,771
DRIVING WORKTAG: PG006627 LSUAG Se Region Adm				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	154,115	205,415	217,860	12,445
Related Benefits	154	114,311	125,725	11,415
TOTAL PERSONAL SERVICES	154,268	319,726	343,585	23,860
Travel	0	4,666	4,666	0
Operating Services	5,401	1,751	1,751	0
Supplies	3,118	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	8,518	8,747	8,747	0
DRIVING WORKTAG TOTAL	162,787	328,473	352,332	23,860
COST CENTER TOTAL	227,185	484,182	525,812	41,630
CCENTER: CC00985 SE Region Programs				
DRIVING WORKTAG: PG006634 LSUAG Southeast Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	78,270	78,262	78,262	0
Related Benefits	0	43,552	45,164	1,613

TOTAL PERSONAL SERVICES	78,270	121,814	123,426	1,613
DRIVING WORKTAG TOTAL	78,270	121,814	123,426	1,613
DRIVING WORKTAG: PG006635 LSUAG Southeast Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	102,408	102,416	102,416	0
Related Benefits	0	56,993	59,104	2,110
TOTAL PERSONAL SERVICES	102,408	159,409	161,520	2,110
DRIVING WORKTAG TOTAL	102,408	159,409	161,520	2,110
DRIVING WORKTAG: PG010056 LSUAG LA Master Farmer				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,500	4,500	4,500	0
Other Compensation	761	0	0	0
TOTAL PERSONAL SERVICES	5,261	4,500	4,500	0
Travel	8,374	15,758	15,758	0
Operating Services	1,012	5,386	5,386	0
Supplies	5,555	0	0	0
TOTAL OPERATING EXPENDITURES	14,941	21,144	21,144	0
Other Charges	90	0	0	0
TOTAL OTHER CHARGES	90	0	0	0
Gen Acquisitions	4,918	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,918	0	0	0
DRIVING WORKTAG TOTAL	25,210	25,644	25,644	0
COST CENTER TOTAL	205,888	306,867	310,590	3,723
CCENTER: CC00986 SE Region Hammond Research Station				
DRIVING WORKTAG: GR-00013623 2024 Multistate Research Fund-Ham				
FUNCTION: 1-RESEARCH				
Salaries	0	45,083	0	-45,083
Related Benefits	0	25,088	0	-25,088
TOTAL PERSONAL SERVICES	0	70,171	0	-70,171
DRIVING WORKTAG TOTAL	0	70,171	0	-70,171
DRIVING WORKTAG: GR-00014035 CS Evaluation of growth, fertil				
FUNCTION: 1-RESEARCH				
Salaries	5,045	0	0	0
TOTAL PERSONAL SERVICES	5,045	0	0	0
DRIVING WORKTAG TOTAL	5,045	0	0	0

DRIVING WORKTAG: GR-00015620 2025 Hatch Act-Hammond Res Statio				
FUNCTION: 1-RESEARCH				
Salaries	0	0	42,241	42,241
Related Benefits	0	0	24,377	24,377
TOTAL PERSONAL SERVICES	0	0	66,618	66,618
DRIVING WORKTAG TOTAL	0	0	66,618	66,618
DRIVING WORKTAG: GR-00015683 2025 Multistate Research Fund-Ham				
FUNCTION: 1-RESEARCH				
Salaries	0	0	13,946	13,946
Related Benefits	0	0	8,048	8,048
TOTAL PERSONAL SERVICES	0	0	21,994	21,994
DRIVING WORKTAG TOTAL	0	0	21,994	21,994
DRIVING WORKTAG: PG006640 LSUAG Hammond Research Station - S				
FUNCTION: 1-RESEARCH				
Salaries	415,474	412,718	435,355	22,637
Other Compensation	29,750	0	0	0
Related Benefits	0	226,333	251,240	24,907
TOTAL PERSONAL SERVICES	445,224	639,051	686,595	47,544
Operating Services	42,667	33,487	33,487	0
Supplies	22,259	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	64,926	67,352	67,352	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
Gen Acquisitions	42,282	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	42,282	0	0	0
DRIVING WORKTAG TOTAL	552,582	706,403	753,947	47,544
DRIVING WORKTAG: PG006641 LSUAG Hammond Research - Sales/Ser				
FUNCTION: 1-RESEARCH				
Other Compensation	2,973	3,000	4,000	1,000
TOTAL PERSONAL SERVICES	2,973	3,000	4,000	1,000
Travel	2,268	2,000	3,000	1,000
Operating Services	13,429	0	0	0
Supplies	22,456	24,000	33,000	9,000
TOTAL OPERATING EXPENDITURES	38,152	26,000	36,000	10,000
Gen Acquisitions	1,068	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,068	0	0	0
DRIVING WORKTAG TOTAL	42,193	29,000	40,000	11,000
DRIVING WORKTAG: PG006642 LSUAG Hammond Research Station - R				
FUNCTION: 1-RESEARCH				

Salaries	19,182	24,220	27,346	3,126
Related Benefits	0	13,478	15,781	2,303
TOTAL PERSONAL SERVICES	19,182	37,698	43,127	5,429
DRIVING WORKTAG TOTAL	19,182	37,698	43,127	5,429

DRIVING WORKTAG: PG006643 | LSUAG | Hammond State Public Service

FUNCTION: 2-PUBLIC SERVICE

Salaries	87,355	92,400	101,428	9,028
Related Benefits	0	51,419	58,533	7,114
TOTAL PERSONAL SERVICES	87,355	143,819	159,961	16,142
DRIVING WORKTAG TOTAL	87,355	143,819	159,961	16,142

DRIVING WORKTAG: PG006645 | LSUAG | Hammond Research Landscape H

FUNCTION: 2-PUBLIC SERVICE

Operating Services	1,135	3,000	3,000	0
Supplies	301	0	0	0
TOTAL OPERATING EXPENDITURES	1,436	3,000	3,000	0
Other Charges	559	0	0	0
TOTAL OTHER CHARGES	559	0	0	0
DRIVING WORKTAG TOTAL	1,995	3,000	3,000	0
COST CENTER TOTAL	708,353	990,092	1,088,648	98,556

CCENTER: CC00987 | SE Region | B R Jones Idlewild Research Station

DRIVING WORKTAG: PG006651 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH				
Salaries	238,388	210,954	220,477	9,523
Related Benefits	0	117,393	127,236	9,842
TOTAL PERSONAL SERVICES	238,388	328,347	347,713	19,365
Operating Services	29,564	18,416	18,416	0
Supplies	9,308	50,786	50,786	0
TOTAL OPERATING EXPENDITURES	38,871	69,202	69,202	0
Gen Acquisitions	46	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	46	0	0	0
DRIVING WORKTAG TOTAL	277,305	397,549	416,915	19,365

DRIVING WORKTAG: PG006652 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH				
Salaries	1,049	0	0	0
Other Compensation	19,793	0	15,000	15,000
Related Benefits	0	0	8,656	8,656
TOTAL PERSONAL SERVICES	20,842	0	23,656	23,656
Operating Services	1,848	0	0	0
Supplies	77,488	15,000	0	-15,000
TOTAL OPERATING EXPENDITURES	79,336	15,000	0	-15,000
DRIVING WORKTAG TOTAL	100,178	15,000	23,656	8,656

DRIVING WORKTAG: PG010098 | LSUAG | Idlewild - Sales Feral Hog T

FUNCTION: 1-RESEARCH				
Operating Services	0	3,180	0	-3,180
Supplies	0	10,570	6,875	-3,695
TOTAL OPERATING EXPENDITURES	0	13,750	6,875	-6,875
DRIVING WORKTAG TOTAL	0	13,750	6,875	-6,875
COST CENTER TOTAL	377,483	426,299	447,446	21,147

CCENTER: CC00988 | SE Region | Southeast Research Station

DRIVING WORKTAG: PG006661 | LSUAG | Southeast Research Station -

FUNCTION: 1-RESEARCH				
Salaries	413,832	446,447	464,299	17,852
Related Benefits	0	248,442	267,943	19,501
TOTAL PERSONAL SERVICES	413,832	694,889	732,242	37,353
Operating Services	1,838	10,000	10,000	0
Supplies	24,836	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	26,674	30,000	30,000	0
Other Charges	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
DRIVING WORKTAG TOTAL	440,535	724,889	762,242	37,353

FUNCTION: 1-RESEARCH

Other Compensation	8,362	11,400	11,000	-400
TOTAL PERSONAL SERVICES	8,362	11,400	11,000	-400
Travel	1	600	1,000	400
Operating Services	90,584	110,000	115,000	5,000
Supplies	464,177	428,000	423,000	-5,000
TOTAL OPERATING EXPENDITURES	554,762	538,600	539,000	400
Professional Services	1,398	0	0	0
Other Charges	751	0	0	0
TOTAL OTHER CHARGES	2,148	0	0	0
Gen Acquisitions	31,913	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,913	0	0	0
DRIVING WORKTAG TOTAL	597,186	550,000	550,000	0

DRIVING WORKTAG: PG006663 | LSUAG | Bio PRYN Lab

FUNCTION: 1-RESEARCH

Other Compensation	0	8,000	8,000	0
TOTAL PERSONAL SERVICES	0	8,000	8,000	0
Operating Services	104	1,500	1,500	0
Supplies	12,793	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	12,897	9,000	9,000	0
DRIVING WORKTAG TOTAL	12,897	17,000	17,000	0
COST CENTER TOTAL	1,050,618	1,291,889	1,329,242	37,353

CCENTER: CC00989 | SE Region | Parish Offices

DRIVING WORKTAG: GR-00005648 | 2020 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	301	0	0	0
TOTAL PERSONAL SERVICES	301	0	0	0
Interagency transfers	-990,846	0	0	0
TOTAL OTHER CHARGES	-990,846	0	0	0
DRIVING WORKTAG TOTAL	-990,545	0	0	0

DRIVING WORKTAG: GR-00005706 | 2020 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Interagency transfers	-454,991	0	0	0
TOTAL OTHER CHARGES	-454,991	0	0	0
DRIVING WORKTAG TOTAL	-454,991	0	0	0

DRIVING WORKTAG: GR-00007509 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Interagency transfers	-537,867	0	0	0
TOTAL OTHER CHARGES	-537,867	0	0	0
DRIVING WORKTAG TOTAL	-537,867	0	0	0

DRIVING WORKTAG: GR-00011738 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	140,581	0	0	0
TOTAL PERSONAL SERVICES	140,581	0	0	0
Operating Services	930	0	0	0
TOTAL OPERATING EXPENDITURES	930	0	0	0
DRIVING WORKTAG TOTAL	141,511	0	0	0

DRIVING WORKTAG: GR-00013548 2024 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	668,773	0	-668,773
Related Benefits	0	372,164	0	-372,164
TOTAL PERSONAL SERVICES	0	1,040,937	0	-1,040,937
DRIVING WORKTAG TOTAL	0	1,040,937	0	-1,040,937

DRIVING WORKTAG: GR-00013613 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	191,690	823,946	0	-823,946
Related Benefits	0	458,515	0	-458,515
TOTAL PERSONAL SERVICES	191,690	1,282,461	0	-1,282,461
Travel	0	3,000	0	-3,000
Operating Services	3,637	10,000	0	-10,000
Supplies	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	3,637	15,000	0	-15,000
DRIVING WORKTAG TOTAL	195,327	1,297,461	0	-1,297,461

DRIVING WORKTAG: GR-00014417 2019 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	990,846	0	0	0
TOTAL OTHER CHARGES	990,846	0	0	0
DRIVING WORKTAG TOTAL	990,846	0	0	0
DRIVING WORKTAG: GR-00014606 2020 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	537,867	0	0	0
TOTAL OTHER CHARGES	537,867	0	0	0
DRIVING WORKTAG TOTAL	537,867	0	0	0
DRIVING WORKTAG: GR-00015267 2019 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	454,991	0	0	0
TOTAL OTHER CHARGES	454,991	0	0	0
DRIVING WORKTAG TOTAL	454,991	0	0	0
DRIVING WORKTAG: GR-00015595 2025 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	660,319	660,319
Related Benefits	0	0	381,065	381,065
TOTAL PERSONAL SERVICES	0	0	1,041,384	1,041,384
DRIVING WORKTAG TOTAL	0	0	1,041,384	1,041,384
DRIVING WORKTAG: GR-00015638 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	955,396	955,396
Related Benefits	0	0	551,352	551,352
TOTAL PERSONAL SERVICES	0	0	1,506,748	1,506,748
Travel	0	0	3,000	3,000
Operating Services	0	0	10,000	10,000
Supplies	0	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	0	0	15,000	15,000
DRIVING WORKTAG TOTAL	0	0	1,521,748	1,521,748

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
DRIVING WORKTAG TOTAL	4,800	0	0	0
DRIVING WORKTAG: PG006672 LSUAG Southeast Region				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,632,730	1,676,985	1,823,091	146,106
Related Benefits	33,835	925,777	1,045,735	119,958
TOTAL PERSONAL SERVICES	1,666,565	2,602,762	2,868,826	266,064
Travel	186,239	167,133	167,133	0
Operating Services	11,543	15,425	15,425	0
Supplies	19,214	18,920	18,920	0
TOTAL OPERATING EXPENDITURES	216,996	201,478	201,478	0
Other Charges	3,489	0	0	0
TOTAL OTHER CHARGES	3,489	0	0	0
Gen Acquisitions	1,600	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,600	0	0	0
DRIVING WORKTAG TOTAL	1,888,650	2,804,240	3,070,304	266,064
DRIVING WORKTAG: PG006674 LSUAG Southeast Region Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	400,878	417,268	413,824	-3,444
Related Benefits	0	232,204	238,815	6,610
TOTAL PERSONAL SERVICES	400,878	649,472	652,639	3,166
DRIVING WORKTAG TOTAL	400,878	649,472	652,639	3,166
DRIVING WORKTAG: PG006681 LSUAG Southeast Region Master Hors				
FUNCTION: 2-PUBLIC SERVICE				
Travel	118	0	0	0
Operating Services	1,000	0	0	0
Supplies	609	0	0	0
TOTAL OPERATING EXPENDITURES	1,727	0	0	0
DRIVING WORKTAG TOTAL	1,727	0	0	0
DRIVING WORKTAG: PG006690 LSUAG Southeast District Livestock				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	462	0	0	0
TOTAL PERSONAL SERVICES	462	0	0	0
Travel	293	0	0	0
Supplies	656	0	0	0

TOTAL OPERATING EXPENDITURES	949	0	0	0
Other Charges	3,383	0	0	0
TOTAL OTHER CHARGES	3,383	0	0	0
DRIVING WORKTAG TOTAL	4,794	0	0	0
COST CENTER TOTAL	2,637,988	5,792,110	6,286,075	493,965
VP TOTAL	5,207,513	9,291,439	9,987,814	696,374

VP LEVEL: Southwest Region				
CCENTER: CC00957 SW Region Sugar Research Station				
DRIVING WORKTAG: GR-00011728 2023 Hatch Act-Sugar Research Sta				
FUNCTION: 1-RESEARCH				
Salaries	9,012	0	0	0
TOTAL PERSONAL SERVICES	9,012	0	0	0
DRIVING WORKTAG TOTAL	9,012	0	0	0
DRIVING WORKTAG: GR-00011757 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	144,083	0	0	0
TOTAL PERSONAL SERVICES	144,083	0	0	0
DRIVING WORKTAG TOTAL	144,083	0	0	0
DRIVING WORKTAG: GR-00013575 2024 Hatch Act-Sugar Research Sta				
FUNCTION: 1-RESEARCH				
Salaries	6,034	36,204	0	-36,204
Related Benefits	0	20,147	0	-20,147
TOTAL PERSONAL SERVICES	6,034	56,351	0	-56,351
DRIVING WORKTAG TOTAL	6,034	56,351	0	-56,351
DRIVING WORKTAG: GR-00013609 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	13,133	135,797	0	-135,797
Related Benefits	0	75,569	0	-75,569
TOTAL PERSONAL SERVICES	13,133	211,366	0	-211,366
DRIVING WORKTAG TOTAL	13,133	211,366	0	-211,366
DRIVING WORKTAG: GR-00015618 2025 Hatch Act-Sugar Research Sta				
FUNCTION: 1-RESEARCH				
Salaries	0	0	102,589	102,589
Related Benefits	0	0	59,203	59,203
TOTAL PERSONAL SERVICES	0	0	161,792	161,792
DRIVING WORKTAG TOTAL	0	0	161,792	161,792

DRIVING WORKTAG: GR-00015657 | 2025 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	175,197	175,197
Related Benefits	0	0	101,105	101,105
TOTAL PERSONAL SERVICES	0	0	276,302	276,302
DRIVING WORKTAG TOTAL	0	0	276,302	276,302

DRIVING WORKTAG: PG006249 | LSUAG | Sugar Research Station - Sta

FUNCTION: 1-RESEARCH

Salaries	758,392	870,554	758,041	-112,513
Other Compensation	2,324	21,658	21,658	0
Related Benefits	34,789	484,452	437,460	-46,992
TOTAL PERSONAL SERVICES	795,505	1,376,664	1,217,159	-159,505
Operating Services	110,545	38,176	38,176	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	110,545	43,176	43,176	0
Gen Acquisitions	140,841	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	140,841	0	0	0
DRIVING WORKTAG TOTAL	1,046,891	1,419,840	1,260,335	-159,505

DRIVING WORKTAG: PG006250 | LSUAG | Sugar Research Station - Sal

FUNCTION: 1-RESEARCH

Travel	2,270	2,500	3,000	500
Operating Services	44,317	40,000	53,600	13,600
Supplies	188,455	107,850	103,400	-4,450
TOTAL OPERATING EXPENDITURES	235,042	150,350	160,000	9,650
Professional Services	25,413	0	0	0
Other Charges	25	0	0	0
TOTAL OTHER CHARGES	25,438	0	0	0
DRIVING WORKTAG TOTAL	260,480	150,350	160,000	9,650

DRIVING WORKTAG: PG006251 LSUAG Sugar Research Station - Res				
FUNCTION: 1-RESEARCH				
Salaries	17,016	17,015	48,217	31,202
Related Benefits	0	9,469	27,826	18,357
TOTAL PERSONAL SERVICES	17,016	26,484	76,043	49,559
Operating Services	818	0	0	0
TOTAL OPERATING EXPENDITURES	818	0	0	0
DRIVING WORKTAG TOTAL	17,833	26,484	76,043	49,559
DRIVING WORKTAG: PG007965 LSUAG Sugar Research Station - Ext				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	47,530	13,436	58,491	45,055
Related Benefits	0	7,477	33,755	26,278
TOTAL PERSONAL SERVICES	47,530	20,913	92,246	71,333
DRIVING WORKTAG TOTAL	47,530	20,913	92,246	71,333
COST CENTER TOTAL	1,544,997	1,885,304	2,026,717	141,413
CCENTER: CC00978 SW Region Administration				
DRIVING WORKTAG: GR-00011758 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,316	0	0	0
TOTAL PERSONAL SERVICES	2,316	0	0	0
DRIVING WORKTAG TOTAL	2,316	0	0	0
DRIVING WORKTAG: GR-00013603 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	85,380	0	-85,380
Related Benefits	0	47,513	0	-47,513
TOTAL PERSONAL SERVICES	0	132,893	0	-132,893
DRIVING WORKTAG TOTAL	0	132,893	0	-132,893
DRIVING WORKTAG: GR-00015641 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	35,403	35,403
Related Benefits	0	0	20,431	20,431
TOTAL PERSONAL SERVICES	0	0	55,834	55,834
DRIVING WORKTAG TOTAL	0	0	55,834	55,834
DRIVING WORKTAG: PG006531 LSUAG Southwest Region - Research				

FUNCTION: 1-RESEARCH				
Salaries	120,984	102,730	169,426	66,696
Related Benefits	0	46,094	87,670	41,576
TOTAL PERSONAL SERVICES	120,984	148,824	257,096	108,272
Operating Services	240	6,754	6,754	0
Supplies	4,379	0	0	0
TOTAL OPERATING EXPENDITURES	4,619	6,754	6,754	0
DRIVING WORKTAG TOTAL	125,603	155,578	263,850	108,272
DRIVING WORKTAG: PG006532 LSUAG Sw Region Adm				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	171,537	146,324	197,649	51,325
Other Compensation	2,262	0	0	0
Related Benefits	8,451	81,427	114,062	32,634
TOTAL PERSONAL SERVICES	182,250	227,751	311,711	83,959
Travel	11,781	11,049	11,049	0
Operating Services	438	403	403	0
Supplies	376	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	12,595	13,531	13,531	0
DRIVING WORKTAG TOTAL	194,845	241,282	325,242	83,959
COST CENTER TOTAL	322,764	529,753	644,926	115,173

CCENTER: CC00979 SW Region Programs				
DRIVING WORKTAG: GR-00013599 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,755	0	0	0
TOTAL PERSONAL SERVICES	3,755	0	0	0
DRIVING WORKTAG TOTAL	3,755	0	0	0
DRIVING WORKTAG: GR-00015633 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	11,264	11,264
Related Benefits	0	0	6,500	6,500
TOTAL PERSONAL SERVICES	0	0	17,764	17,764
DRIVING WORKTAG TOTAL	0	0	17,764	17,764
DRIVING WORKTAG: PG006542 LSUAG Southwest Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	208,906	217,487	208,906	-8,581
Related Benefits	0	121,029	120,558	-471
TOTAL PERSONAL SERVICES	208,906	338,516	329,464	-9,052
Travel	1,453	1,153	1,153	0
Operating Services	0	810	810	0
Supplies	210	660	660	0
TOTAL OPERATING EXPENDITURES	1,663	2,623	2,623	0
Other Charges	711	0	0	0
TOTAL OTHER CHARGES	711	0	0	0
DRIVING WORKTAG TOTAL	211,280	341,139	332,087	-9,052
DRIVING WORKTAG: PG006543 LSUAG Southwest Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	15,837	15,820	15,837	17
Related Benefits	0	8,804	9,139	336
TOTAL PERSONAL SERVICES	15,837	24,624	24,976	353
DRIVING WORKTAG TOTAL	15,837	24,624	24,976	353
COST CENTER TOTAL	230,871	365,762	374,828	9,066
CCENTER: CC00980 SW Region Iberia Research Station				

DRIVING WORKTAG: PG006548 LSUAG Iberia Research Station - St				
FUNCTION: 1-RESEARCH				
Salaries	186,751	156,435	229,776	73,341
Related Benefits	5,880	80,376	132,602	52,226
TOTAL PERSONAL SERVICES	192,631	236,811	362,378	125,567
Travel	201	0	0	0
Operating Services	33,449	15,913	15,913	0
Supplies	45,641	34,087	34,087	0
TOTAL OPERATING EXPENDITURES	79,291	50,000	50,000	0
Gen Acquisitions	5,701	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,701	0	0	0
DRIVING WORKTAG TOTAL	277,622	286,811	412,378	125,567
DRIVING WORKTAG: PG006549 LSUAG Iberia Research - Sales/Serv				
FUNCTION: 1-RESEARCH				
Supplies	0	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	0	0	5,000	5,000
DRIVING WORKTAG TOTAL	0	0	5,000	5,000
COST CENTER TOTAL	277,622	286,811	417,378	130,567
CCENTER: CC00981 SW Region Rice Research Station				
DRIVING WORKTAG: GR-00011703 2023 Hatch Act-Rice Research Stat				
FUNCTION: 1-RESEARCH				
Salaries	20,702	0	0	0
TOTAL PERSONAL SERVICES	20,702	0	0	0
DRIVING WORKTAG TOTAL	20,702	0	0	0
DRIVING WORKTAG: GR-00013554 2024 Hatch Act-Rice Research Stat				
FUNCTION: 1-RESEARCH				
Salaries	18,917	107,719	0	-107,719
Related Benefits	0	59,944	0	-59,944
TOTAL PERSONAL SERVICES	18,917	167,663	0	-167,663
DRIVING WORKTAG TOTAL	18,917	167,663	0	-167,663
DRIVING WORKTAG: GR-00015606 2025 Hatch Act-Rice Research Stat				
FUNCTION: 1-RESEARCH				
Salaries	0	0	358,924	358,924
Related Benefits	0	0	207,132	207,132

TOTAL PERSONAL SERVICES	0	0	566,056	566,056
DRIVING WORKTAG TOTAL	0	0	566,056	566,056
DRIVING WORKTAG: PG006556 LSUAG Rice Research Station - Stat				
FUNCTION: 1-RESEARCH				
Salaries	1,068,923	1,043,695	829,006	-214,689
Other Compensation	18,978	0	0	0
Related Benefits	6,754	580,803	478,413	-102,390
TOTAL PERSONAL SERVICES	1,094,655	1,624,498	1,307,419	-317,079
Travel	1,131	0	0	0
Operating Services	138,313	194,477	194,477	0
Supplies	83,477	42,230	42,230	0
TOTAL OPERATING EXPENDITURES	222,921	236,707	236,707	0
Other Charges	1,250	0	0	0
TOTAL OTHER CHARGES	1,250	0	0	0
Gen Acquisitions	55,527	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	55,527	0	0	0
DRIVING WORKTAG TOTAL	1,374,352	1,861,205	1,544,126	-317,079

DRIVING WORKTAG: PG006557 LSUAG Rice Research - Sales/Service				
FUNCTION: 1-RESEARCH				
Salaries	64,118	0	0	0
Other Compensation	13,814	0	20,000	20,000
TOTAL PERSONAL SERVICES	77,932	0	20,000	20,000
Travel	651	0	5,000	5,000
Operating Services	67,067	70,000	47,500	-22,500
Supplies	126,898	70,000	47,500	-22,500
TOTAL OPERATING EXPENDITURES	194,616	140,000	100,000	-40,000
DRIVING WORKTAG TOTAL	272,547	140,000	120,000	-20,000
DRIVING WORKTAG: PG006558 LSUAG Rice Research Station - Rese				
FUNCTION: 1-RESEARCH				
Salaries	47,308	50,619	168,694	118,075
Related Benefits	0	28,169	97,352	69,183
TOTAL PERSONAL SERVICES	47,308	78,788	266,046	187,258
DRIVING WORKTAG TOTAL	47,308	78,788	266,046	187,258
COST CENTER TOTAL	1,733,827	2,247,656	2,496,229	248,573
CCENTER: CC00982 SW Region Parish Offices				
DRIVING WORKTAG: GR-00005673 2020 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-857,225	0	0	0
TOTAL OTHER CHARGES	-857,225	0	0	0
DRIVING WORKTAG TOTAL	-857,225	0	0	0
DRIVING WORKTAG: GR-00005705 2020 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-222,820	0	0	0
TOTAL OTHER CHARGES	-222,820	0	0	0
DRIVING WORKTAG TOTAL	-222,820	0	0	0

DRIVING WORKTAG: GR-00007531 2021 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-857,712	0	0	0
TOTAL OTHER CHARGES	-857,712	0	0	0
DRIVING WORKTAG TOTAL	-857,712	0	0	0
DRIVING WORKTAG: GR-00011733 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	226,916	0	0	0
Other Compensation	1,575	0	0	0
TOTAL PERSONAL SERVICES	228,491	0	0	0
Travel	1,934	0	0	0
Operating Services	6,065	0	0	0
Supplies	455	0	0	0
TOTAL OPERATING EXPENDITURES	8,454	0	0	0
DRIVING WORKTAG TOTAL	236,945	0	0	0
DRIVING WORKTAG: GR-00013545 2024 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	223,422	0	-223,422
Related Benefits	0	124,331	0	-124,331
TOTAL PERSONAL SERVICES	0	347,753	0	-347,753
DRIVING WORKTAG TOTAL	0	347,753	0	-347,753
DRIVING WORKTAG: GR-00013608 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	316,102	1,237,207	0	-1,237,207
Related Benefits	0	688,490	0	-688,490
TOTAL PERSONAL SERVICES	316,102	1,925,697	0	-1,925,697
Travel	5,706	9,000	0	-9,000
Operating Services	3,675	26,000	0	-26,000
Supplies	2,606	6,000	0	-6,000
TOTAL OPERATING EXPENDITURES	11,987	41,000	0	-41,000
DRIVING WORKTAG TOTAL	328,088	1,966,697	0	-1,966,697
DRIVING WORKTAG: GR-00014416 2019 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	857,225	0	0	0
TOTAL OTHER CHARGES	857,225	0	0	0
DRIVING WORKTAG TOTAL	857,225	0	0	0

DRIVING WORKTAG: GR-00014607 | 2020 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Interagency transfers	857,712	0	0	0
TOTAL OTHER CHARGES	857,712	0	0	0
DRIVING WORKTAG TOTAL	857,712	0	0	0

DRIVING WORKTAG: GR-00015266 2019 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	222,820	0	0	0
TOTAL OTHER CHARGES	222,820	0	0	0
DRIVING WORKTAG TOTAL	222,820	0	0	0
DRIVING WORKTAG: GR-00015592 2025 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	234,174	234,174
Related Benefits	0	0	135,140	135,140
TOTAL PERSONAL SERVICES	0	0	369,314	369,314
DRIVING WORKTAG TOTAL	0	0	369,314	369,314
DRIVING WORKTAG: GR-00015644 2025 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	1,377,790	1,377,790
Related Benefits	0	0	795,112	795,112
TOTAL PERSONAL SERVICES	0	0	2,172,902	2,172,902
Travel	0	0	9,000	9,000
Operating Services	0	0	26,000	26,000
Supplies	0	0	6,000	6,000
TOTAL OPERATING EXPENDITURES	0	0	41,000	41,000
DRIVING WORKTAG TOTAL	0	0	2,213,902	2,213,902
DRIVING WORKTAG: PG006572 LSUAG Southwest Region				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,222,775	1,268,319	1,335,009	66,690
Other Compensation	1,920	0	0	0
Related Benefits	25,765	692,615	758,830	66,215
TOTAL PERSONAL SERVICES	1,250,460	1,960,934	2,093,839	132,905
Travel	134,137	153,338	153,338	0
Operating Services	20,080	42,230	42,230	0
Supplies	36,346	17,360	17,360	0
TOTAL OPERATING EXPENDITURES	190,562	212,928	212,928	0
Professional Services	1,280	0	0	0
Other Charges	3,273	0	0	0
TOTAL OTHER CHARGES	4,554	0	0	0
Gen Acquisitions	16,275	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,275	0	0	0
DRIVING WORKTAG TOTAL	1,461,851	2,173,862	2,306,767	132,905
DRIVING WORKTAG: PG006573 LSUAG Southwest Region Offset				
FUNCTION: 2-PUBLIC SERVICE				

Salaries	376,895	423,381	406,978	-16,403
Related Benefits	1,125	235,606	234,864	-742
TOTAL PERSONAL SERVICES	378,019	658,987	641,842	-17,145
DRIVING WORKTAG TOTAL	378,019	658,987	641,842	-17,145

DRIVING WORKTAG: PG006581 LSUAG Southwest District Livestock				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,071	0	0	0
TOTAL PERSONAL SERVICES	2,071	0	0	0
Operating Services	7,400	0	0	0
TOTAL OPERATING EXPENDITURES	7,400	0	0	0
DRIVING WORKTAG TOTAL	9,471	0	0	0
DRIVING WORKTAG: PG006582 LSUAG Acadiana District Livestock				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,406	0	0	0
TOTAL PERSONAL SERVICES	1,406	0	0	0
Travel	875	0	0	0
Supplies	2,514	0	0	0
TOTAL OPERATING EXPENDITURES	3,390	0	0	0
DRIVING WORKTAG TOTAL	4,795	0	0	0
COST CENTER TOTAL	2,419,170	5,147,299	5,531,825	384,526
VP TOTAL	6,529,250	10,462,586	11,491,903	1,029,317
VP LEVEL: Units				
CCENTER: CC00947 Unit Aquaculture Research Station				
DRIVING WORKTAG: GR-00011719 2023 Hatch Act-Aqua Research Stat				
FUNCTION: 1-RESEARCH				
Salaries	5,542	0	0	0
TOTAL PERSONAL SERVICES	5,542	0	0	0
DRIVING WORKTAG TOTAL	5,542	0	0	0
DRIVING WORKTAG: GR-00013563 2024 Hatch Act-Aqua Research Stat				
FUNCTION: 1-RESEARCH				
Salaries	0	51,683	0	-51,683
Related Benefits	0	28,761	0	-28,761
TOTAL PERSONAL SERVICES	0	80,444	0	-80,444
DRIVING WORKTAG TOTAL	0	80,444	0	-80,444
DRIVING WORKTAG: GR-00015623 2025 Hatch Act-Aqua Research Stat				
FUNCTION: 1-RESEARCH				
Salaries	0	0	13,201	13,201

Related Benefits	0	0	7,618	7,618
TOTAL PERSONAL SERVICES	0	0	20,819	20,819
DRIVING WORKTAG TOTAL	0	0	20,819	20,819

DRIVING WORKTAG: PG006166 | LSUAG | Aquaculture Research Station

FUNCTION: 1-RESEARCH

Salaries	57,733	225,366	214,076	-11,290
Other Compensation	18,361	3,792	3,792	0
Related Benefits	21,891	125,413	123,542	-1,872
TOTAL PERSONAL SERVICES	97,984	354,571	341,410	-13,162
Travel	2,557	0	0	0
Operating Services	40,887	128,263	128,263	0
Supplies	15,461	56,807	56,807	0
TOTAL OPERATING EXPENDITURES	58,905	185,070	185,070	0
Professional Services	1,214	0	0	0
Other Charges	1,090	0	0	0
TOTAL OTHER CHARGES	2,304	0	0	0
Gen Acquisitions	97,895	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	97,895	0	0	0
DRIVING WORKTAG TOTAL	257,088	539,641	526,480	-13,162

DRIVING WORKTAG: PG006168 | LSUAG | Aquaculture Research Station

FUNCTION: 1-RESEARCH

Salaries	1,862	25,456	6,204	-19,252
Related Benefits	0	14,166	3,580	-10,586
TOTAL PERSONAL SERVICES	1,862	39,622	9,784	-29,838
DRIVING WORKTAG TOTAL	1,862	39,622	9,784	-29,838

DRIVING WORKTAG: PG006169 | LSUAG | Aquaculture

FUNCTION: 2-PUBLIC SERVICE

Salaries	491	12,372	12,372	0
Other Compensation	0	2,658	2,658	0
Related Benefits	0	6,885	7,140	255
TOTAL PERSONAL SERVICES	491	21,915	22,170	255
Travel	0	2,074	2,074	0
Operating Services	7,088	3,010	3,010	0
Supplies	4,699	3,583	3,583	0
TOTAL OPERATING EXPENDITURES	11,787	8,667	8,667	0
DRIVING WORKTAG TOTAL	12,278	30,582	30,837	255

DRIVING WORKTAG: PG006170 | LSUAG | Aquaculture Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	30,451	30,220	30,220	0
Related Benefits	0	16,817	17,440	623
TOTAL PERSONAL SERVICES	30,451	47,037	47,660	623
DRIVING WORKTAG TOTAL	30,451	47,037	47,660	623
COST CENTER TOTAL	307,221	737,326	635,580	-101,746

CCENTER: CC00948 | Unit | Burden Research Center

DRIVING WORKTAG: PG006179 | LSUAG | Burden Research Plantation

FUNCTION: 1-RESEARCH

Salaries	671,881	747,742	785,229	37,487
Other Compensation	0	9,938	9,938	0
Related Benefits	6,102	416,109	453,150	37,041
TOTAL PERSONAL SERVICES	677,983	1,173,789	1,248,317	74,528
Travel	45	0	0	0
Operating Services	24,175	35,893	33,709	-2,184
Supplies	42,682	26,334	26,334	0
TOTAL OPERATING EXPENDITURES	66,901	62,227	60,043	-2,184
Gen Acquisitions	2,266	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,266	0	0	0
DRIVING WORKTAG TOTAL	747,150	1,236,016	1,308,360	72,344

DRIVING WORKTAG: PG006180 | LSUAG | Burden Center - Sales/Service

FUNCTION: 1-RESEARCH

Salaries	6,169	6,246	6,170	-76
Related Benefits	0	3,476	3,561	85
TOTAL PERSONAL SERVICES	6,169	9,722	9,731	9
Operating Services	11,223	3,000	3,000	0
Supplies	18,832	15,954	10,830	-5,124
TOTAL OPERATING EXPENDITURES	30,055	18,954	13,830	-5,124

Gen Acquisitions	6,239	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,239	0	0	0
DRIVING WORKTAG TOTAL	42,462	28,676	23,561	-5,115

DRIVING WORKTAG: PG006182 | LSUAG | Burden Research State Public

FUNCTION: 2-PUBLIC SERVICE

Salaries	15,336	15,336	15,336	0
Related Benefits	0	8,534	8,850	316
TOTAL PERSONAL SERVICES	15,336	23,870	24,186	316
Travel	0	2,000	2,000	0
Operating Services	0	1,500	1,500	0
Supplies	4,500	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	4,500	4,500	4,500	0
DRIVING WORKTAG TOTAL	19,836	28,370	28,686	316

DRIVING WORKTAG: PG008249 | LSUAG | Character Critters

FUNCTION: 2-PUBLIC SERVICE

Salaries	5,057	15,089	15,389	300
Other Compensation	5,277	2,000	2,000	0
Related Benefits	741	8,397	8,881	484
TOTAL PERSONAL SERVICES	11,074	25,486	26,270	784
Operating Services	0	2,339	2,339	0
Supplies	1,062	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	1,062	4,339	4,339	0
DRIVING WORKTAG TOTAL	12,136	29,825	30,609	784
COST CENTER TOTAL	821,584	1,322,887	1,391,216	68,329

CCENTER: CC00949 | Unit | Callegari Environment Center

DRIVING WORKTAG: GR-00013606 | 2024 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	63,574	0	-63,574
Related Benefits	0	35,378	0	-35,378
TOTAL PERSONAL SERVICES	0	98,952	0	-98,952
DRIVING WORKTAG TOTAL	0	98,952	0	-98,952

DRIVING WORKTAG: PG006187 | LSUAG | Callegari Center

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	6,898	0	-6,898
Related Benefits	0	3,839	0	-3,839
TOTAL PERSONAL SERVICES	0	10,737	0	-10,737
Operating Services	3,732	0	0	0
TOTAL OPERATING EXPENDITURES	3,732	0	0	0
DRIVING WORKTAG TOTAL	3,732	10,737	0	-10,737

DRIVING WORKTAG: PG006191 | LSUAG | Callegari Water Quality Labo

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	0	-15,000	-15,000	0
TOTAL PERSONAL SERVICES	0	-15,000	-15,000	0
Operating Services	0	22,910	22,910	0
Supplies	0	-7,910	-7,910	0
TOTAL OPERATING EXPENDITURES	0	15,000	15,000	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG006192 | LSUAG | Callegari Water Quality Labo

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	65,433	0	-65,433
Related Benefits	0	36,413	0	-36,413
TOTAL PERSONAL SERVICES	0	101,846	0	-101,846
DRIVING WORKTAG TOTAL	0	101,846	0	-101,846
COST CENTER TOTAL	3,732	211,534	0	-211,534

CCENTER: CC00951 | Unit | Central Stations

DRIVING WORKTAG: PG006205 | LSUAG | Central Stations

FUNCTION: 1-RESEARCH

Salaries	1,192,958	1,228,905	1,350,393	121,488
Other Compensation	2,006	38,109	106,109	68,000
Related Benefits	40	679,863	770,530	90,667
TOTAL PERSONAL SERVICES	1,195,004	1,946,877	2,227,032	280,155
Travel	821	0	0	0
Operating Services	141,692	90,756	90,756	0
Supplies	158,395	214,657	214,657	0
TOTAL OPERATING EXPENDITURES	300,908	305,413	305,413	0
Other Charges	280	0	0	0
TOTAL OTHER CHARGES	280	0	0	0
Gen Acquisitions	13,898	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,898	0	0	0
DRIVING WORKTAG TOTAL	1,510,090	2,252,290	2,532,445	280,155

DRIVING WORKTAG: PG006207 | LSUAG | Miscellaneous Sales/Services

FUNCTION: 1-RESEARCH

Other Compensation	7,170	36,000	36,000	0
TOTAL PERSONAL SERVICES	7,170	36,000	36,000	0
Travel	458	1,250	2,000	750
Operating Services	-42,406	50,000	60,000	10,000
Supplies	263,318	123,000	134,200	11,200
TOTAL OPERATING EXPENDITURES	221,370	174,250	196,200	21,950
Other Charges	133	0	0	0
TOTAL OTHER CHARGES	133	0	0	0
Gen Acquisitions	49,264	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,264	0	0	0
DRIVING WORKTAG TOTAL	277,937	210,250	232,200	21,950

DRIVING WORKTAG: PG006208 | LSUAG | Greenhouse Services Center

FUNCTION: 1-RESEARCH

Salaries	66,036	73,036	67,036	-6,000
Other Compensation	281	13,000	13,000	0
Related Benefits	0	37,861	38,686	825
TOTAL PERSONAL SERVICES	66,317	123,897	118,722	-5,175
Operating Services	-114,637	-123,834	-107,699	16,135
Supplies	29,878	37,798	27,663	-10,135
TOTAL OPERATING EXPENDITURES	-84,759	-86,036	-80,036	6,000
Gen Acquisitions	18,349	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,349	0	0	0
DRIVING WORKTAG TOTAL	-93	37,861	38,686	825

DRIVING WORKTAG: PG006209 | LSUAG | Greenhouse Services Center -

FUNCTION: 1-RESEARCH

Salaries	38,600	37,396	40,465	3,069
Related Benefits	0	20,810	23,352	2,542
TOTAL PERSONAL SERVICES	38,600	58,206	63,817	5,611
Supplies	0	0	37,337	37,337
TOTAL OPERATING EXPENDITURES	0	0	37,337	37,337
DRIVING WORKTAG TOTAL	38,600	58,206	101,154	42,948

DRIVING WORKTAG: PG008320 LSUAG Isolation Laboratory				
FUNCTION: 1-RESEARCH				
Operating Services	10,862	0	20,000	20,000
TOTAL OPERATING EXPENDITURES	10,862	0	20,000	20,000
DRIVING WORKTAG TOTAL	10,862	0	20,000	20,000
COST CENTER TOTAL	1,837,396	2,558,608	2,924,485	365,877
CCENTER: CC00952 Unit Livestock Show Office				
DRIVING WORKTAG: PG006221 LSUAG Lso Administration				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	229,666	177,469	217,197	39,728
Other Compensation	17,580	12,410	12,410	0
Related Benefits	0	98,759	125,343	26,584
TOTAL PERSONAL SERVICES	247,246	288,638	354,950	66,312
Operating Services	4,812	7,452	7,452	0
Supplies	9,809	13,453	13,453	0
TOTAL OPERATING EXPENDITURES	14,621	20,905	20,905	0
Gen Acquisitions	14,623	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,623	0	0	0
DRIVING WORKTAG TOTAL	276,491	309,543	375,855	66,312
DRIVING WORKTAG: PG006225 LSUAG 4H/Ffa State Horse Show				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	549	1,896	1,896	0
TOTAL PERSONAL SERVICES	549	1,896	1,896	0
Travel	7,969	14,233	14,233	0
Operating Services	17,300	5,050	5,050	0
Supplies	1,240	4,006	4,006	0
TOTAL OPERATING EXPENDITURES	26,510	23,289	23,289	0
Professional Services	13,050	6,723	6,723	0
Other Charges	5,073	10,500	10,500	0
TOTAL OTHER CHARGES	18,123	17,223	17,223	0
DRIVING WORKTAG TOTAL	45,182	42,408	42,408	0

DRIVING WORKTAG: PG006226 | LSUAG | Delhi Livestock Show

FUNCTION: 2-PUBLIC SERVICE

Other Charges	9,000	8,956	8,956	0
TOTAL OTHER CHARGES	9,000	8,956	8,956	0
DRIVING WORKTAG TOTAL	9,000	8,956	8,956	0

DRIVING WORKTAG: PG006229 | LSUAG | 4H/Ffa State Livestock Show

FUNCTION: 2-PUBLIC SERVICE

Salaries	6,175	0	0	0
Other Compensation	7,513	11,025	11,025	0
TOTAL PERSONAL SERVICES	13,688	11,025	11,025	0
Travel	40,847	22,560	22,560	0
Operating Services	153,102	123,550	123,550	0
Supplies	32,863	8,020	8,020	0
TOTAL OPERATING EXPENDITURES	226,812	154,130	154,130	0
Professional Services	39,387	37,600	37,600	0
Other Charges	36,721	55,700	55,700	0
TOTAL OTHER CHARGES	76,108	93,300	93,300	0
DRIVING WORKTAG TOTAL	316,609	258,455	258,455	0

DRIVING WORKTAG: PG006231 LSUAG District Livestock Shows				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	0	35,577	55,000	19,423
TOTAL OTHER CHARGES	0	35,577	55,000	19,423
DRIVING WORKTAG TOTAL	0	35,577	55,000	19,423
COST CENTER TOTAL	647,282	654,939	740,674	85,735
CCENTER: CC00953 Unit Reproductive Biology Center				
DRIVING WORKTAG: PG006235 LSUAG Reproductiv Biology Center -				
FUNCTION: 1-RESEARCH				
Salaries	162,789	148,514	186,369	37,855
Other Compensation	8,494	0	0	0
Related Benefits	233	82,646	107,552	24,906
TOTAL PERSONAL SERVICES	171,517	231,160	293,921	62,761
Operating Services	42,677	35,644	35,644	0
Supplies	33,521	56,180	56,180	0
TOTAL OPERATING EXPENDITURES	76,199	91,824	91,824	0
DRIVING WORKTAG TOTAL	247,715	322,984	385,745	62,761
COST CENTER TOTAL	247,715	322,984	385,745	62,761
CCENTER: CC00954 Unit Louisiana FFA				
DRIVING WORKTAG: PG006239 LSUAG Vocational Agricultural Educ				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	197,781	185,255	189,890	4,635
Other Compensation	43,857	36,000	36,000	0
Related Benefits	0	103,092	109,584	6,492
TOTAL PERSONAL SERVICES	241,638	324,347	335,474	11,127
Travel	31,376	8,681	8,681	0
Operating Services	15,557	12,589	12,589	0
Supplies	5,039	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	51,973	27,329	27,329	0
Professional Services	3,998	0	0	0
Other Charges	80	0	0	0
TOTAL OTHER CHARGES	4,078	0	0	0
DRIVING WORKTAG TOTAL	297,688	351,676	362,803	11,127
COST CENTER TOTAL	297,688	351,676	362,803	11,127
CCENTER: CC00956 Unit Biotechnology Lab				
DRIVING WORKTAG: PG006241 LSUAG Biotechnology Laboratory - S				

FUNCTION: 1-RESEARCH				
Operating Services	209	0	0	0
TOTAL OPERATING EXPENDITURES	209	0	0	0
DRIVING WORKTAG TOTAL	209	0	0	0

DRIVING WORKTAG: PG006242 LSUAG Biotechnology Laboratory				
FUNCTION: 1-RESEARCH				
Operating Services	-26,720	-32,000	-25,000	7,000
Supplies	24,379	32,000	25,000	-7,000
TOTAL OPERATING EXPENDITURES	-2,341	0	0	0
Gen Acquisitions	2,281	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,281	0	0	0
DRIVING WORKTAG TOTAL	-60	0	0	0
COST CENTER TOTAL	149	0	0	0
CCENTER: CC01305 Unit Food Innovation Institute				
DRIVING WORKTAG: GR-00011980 CS Advancing Food Innovation an				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	0	0	285,000	285,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	285,000	285,000
DRIVING WORKTAG TOTAL	0	0	285,000	285,000
COST CENTER TOTAL	0	0	285,000	285,000
VP TOTAL	4,162,768	6,159,954	6,725,502	565,548
Board of Regents				
Form BOR-4A				
Institution: Louisiana State University Ag Center				
Grand Total				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2024-25+/-
	2023-24	2023-24	2025-25	2023-24

GRAND TOTAL				
Salaries	54,621,020	57,512,969	58,138,935	625,966
Other Compensation	2,818,108	2,945,740	3,788,498	842,758
Related Benefits	29,234,293	30,860,016	32,034,077	1,174,061
TOTAL PERSONAL SERVICES	86,673,421	91,318,725	93,961,510	2,642,785
Travel	1,565,541	1,502,720	1,570,841	68,121
Operating Services	9,011,800	9,480,741	9,605,596	124,855
Supplies	4,912,907	6,245,412	6,744,473	499,061
TOTAL OPERATING EXPENDITURES	15,490,248	17,228,873	17,920,910	692,037
Professional Services	515,053	478,205	478,205	0
Other Charges	-147,766	235,840	257,318	21,478
Interagency transfers	2,608,428	2,690,236	3,608,537	918,301
TOTAL OTHER CHARGES	2,975,715	3,501,013	4,344,060	939,779
Gen Acquisitions	6,429,070	2,273,500	735,000	-1,538,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,429,070	2,273,500	735,000	-1,538,500
GRAND TOTAL	111,568,454	114,225,379	116,961,480	2,736,101

Board of Regents

Institution: LSU Agricultural Center

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	91	91.00	10,905,993	6,055,303	103,709	54,966
Associate Professor	98	98.00	7,181,111	3,987,148	918,131	486,609
Assistant Professor	92	92.00	6,226,042	3,456,867	337,179	178,705
Instructor	119	119.00	5,687,840	3,158,043	1,040,715	551,579
Librarian (w/o Faculty Rank)						
Teaching Associate	23	23.00	1,245,869	691,740	193,544	102,578
Research Associate	70	69.50	3,004,898	1,668,401	585,090	310,098
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	97	97.00	7,911,474	4,392,665	96,810	51,309
Classified Employees	235	233.65	8,983,076	4,987,647	237,022	125,622
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	825	823.15	51,146,303	28,397,815	3,512,200	1,861,466
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total	120	120.00	6,549,144	3,636,262	550,534	291,783
Total Full Time Funded Positions	945	943.15	57,695,447	32,034,077	4,062,734	2,153,249
PART - TIME						
Professor	4	2.31	250,637		0	
Associate Professor						
Assistant Professor						
Instructor	2	0.60	121,994		6,865	
Librarian (w/o Faculty Rank)						
Teaching Associate	3	1.40	52,657		32,618	
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	0.50	18,200		0	
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	10	4.81	443,488	0	39,483	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	10	4.81	443,488	0	39,483	0
Grand Total Funded Positions	955	947.96	58,138,935	32,034,077	4,102,217	2,153,249

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

Asset Status	Company	Asset ID	Identifier (Inventory)	Description	Manufacturer	Model	Serial Number	License Plate	Asset Type	Asset Class	LSU Owned
Registered	Louisiana State University	A AST-0012944 (463893)	463893	AIRBOAT	COMBEE				Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0013436 (477330)	477330	BOAT FISHER W/O MOTOI FISHER			FMC2428E		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0018621 (558179)	558179	BOAT 16'48 POLARKRAFT WELDED F/RSR DATA			LA-1058-PU		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0018635 (558294)	558294	BOAT ALUMN CRAWFISH 16L 46W 24 SIDES			KGC44452E696		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0018884 (561422)	561422	BOAT 18' ALUMWELD			JBC06788M79D		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0019222 (564948)	564948	BOAT ALUMINUM CRAWFISH 18X4 W/CONSOLE			KGC44461J797		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0021626 (599807)	599807	BOAT: 18' ALUMINUM LOBELL'S CUSTOM BOATS			LOA10752F999		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0025316 (622751)	622751	BOAT: 14' FLAT BOTTOM V LOBELLS CUSTOM BOAT: CUSTOM CRAFT			LOA11147H203	LA1690PU	Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0025317 (622752)	622752	BOAT: 14' FLAT BOTTOM V LOBELLS CUSTOM BOAT: CUSTOM CRAFT			LOA11148H203		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0027507 (629354)	629354	BOAT: ALUMINUM HULL CRAWFISH					Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0028265 (631043)	631043	WORKBOAT: 19' HANKO'S METAL WORKS			HKO43705I002		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0032260 (641375)	641375	TOTE BARGE COMBO W/ SMITH ROOT INC		SR-6	AP79324L		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0033405 (644485)	644485	BOAT: 14' TRACKER		1448 AW	BUJ12552E304		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0035281 (648036)	648036	SKIFF BOAT 20 SIDES & S' PRO-DRIVE		X1 SERIES	JZR00104F505		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0035282 (648037)	648037	SKIFF BOAT:20 SIDES & S' F/STEERING RIG UP		X1 SERIES	JZR00105F505		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0039606 (656058)	656058	SEAARK(ALUMINUM,14'LC JON		1448FN	S0M30343J607		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0039607 (656059)	656059	SEAARK(ALUMINUM,14'LC JON		1448FN	S0M30342J607		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0040119 (656819)	656819	BOAT, 20' LONG X 44 WIDI ALWELD		BOAT	AWLC0713F707		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0042802 (660898)	660898	AIRBOAT 16' X 8'		MARKS	FVBMKS18D707	PP228740	Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0044454 (663160)	663160	17' BOAT BRUNSWICK		170AL	US-WCG004731708		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0047633 (668041)	668041	BOAT: 15FT.LONG,46WIDE CHARLES LEONARD					Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0052214 (673715)	673715	AIRBOAT PATHMAKER			PZG00267F909		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0057516 (679802)	679802	BOAT: 2011 MODEL LA DE ALWELD		1660 FLA	AWLC0924C11		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0062107 (684886)	684886	2011 BAY BOAT(FIBERGLA SEA FOX		18BF	LYGSA103E011		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0073840 (697149)	697149	Boat 18' Self Bailing PRODRIVE		1854 SBX	PDR00143K415		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0112627 (715365)	715365	BOAT FIBERGLASS 23' 10' CAROLINA SKIFF		2480 DLX	EXHA4971K18		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0113512 (713163)	713163	PUSH BOAT FOR CRAWFI BRAMMER MACHINE SHO HAND MADE			NONE		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0117201 (720974)	720974	Boat aluminum 18' X 54 plus Pro Drive		SBX	PDR00507D818		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0169263 (739859)	739859	Pro-Drive BOAT X Series 18 PRO DRIVE		BTX1854PDDF	PDR01070J122		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0170981 (739189)	739189	NORTHRIVER REVENGE > NORTH RIVER		REVENGE XL	NRB18105D111		Other	18-Equipment-Boat	Yes
Registered	Louisiana State University	A AST-0197910 (744421)	744421	HUGHES 6'X14' CRAWFISH HUGHES WELDING AND M		HUGHES 6'X14' CRAWFIS	472-23-6RD-27K-2DT46		Other	18-Equipment-Boat	Yes

Building	PO Number	Date Acquired	Acquisition (Asset)	Cost	Position Method (Work)	Acquisition Method (LPA)	Date Registered
Room Cooperative Extensio	933046	1/1/1984		\$12,850.00	Purchased	Original Purchase Asse	6/23/2016
Room RBC-Entomology Lat	920745	1/1/1985		\$2,377.00	Purchased	Original Purchase Asse	6/23/2016
Room RBC-Entomology Lat	926200	1/1/1996		\$1,400.00	Purchased	Original Purchase Asse	6/23/2016
Renewable Natural Resourc	926708	1/1/1996		\$1,700.00	Purchased	Original Purchase Asse	6/23/2016
Room Renewable Natural R	926611	1/1/1996		\$3,554.00	Purchased	Original Purchase Asse	6/23/2016
Room Renewable Natural R	930920	1/1/1996		\$1,750.00	Purchased	Original Purchase Asse	6/23/2016
Renewable Natural Resourc	953107	1/1/1999		\$8,500.00	Purchased	Original Purchase Asse	6/23/2016
Idlewild Combine Shed	910483	10/1/2002		\$1,395.00	Purchased	Original Purchase Asse	6/23/2016
Idlewild Implement Shed	910483	10/1/2002		\$1,395.00	Purchased	Original Purchase Asse	6/23/2016
Rice Aquaculture Research	915471	10/1/2003		\$1,375.00	Purchased	Original Purchase Asse	6/23/2016
Room Aquaculture Large St	910401	12/1/2002		\$11,900.00	Purchased	Original Purchase Asse	6/23/2016
St. Gabriel Boat Storage/So	920143	8/1/2004		\$5,076.00	Purchased	Original Purchase Asse	6/23/2016
St. Gabriel Boat Storage/So	511089	4/1/2005		\$1,599.00	Purchased	Original Purchase Asse	6/23/2016
St. Gabriel Boat Storage/So	920956	8/1/2005		\$5,690.00	Purchased	Original Purchase Asse	6/23/2016
Renewable Natural Resourc	920956	8/1/2005		\$5,690.00	Purchased	Original Purchase Asse	6/23/2016
Room Aquaculture Researcl	7468	11/8/2006		\$1,981.00	Purchased	Original Purchase Asse	6/23/2016
Room Aquaculture Researcl	7468	11/8/2006		\$1,979.00	Purchased	Original Purchase Asse	6/23/2016
Room Weed Science Buildi	13995	8/14/2007		\$2,450.00	Purchased	Original Purchase Asse	6/23/2016
Renewable Natural Resourc	10013	5/14/2007		\$31,868.00	Purchased	Original Purchase Asse	6/23/2016
Room Renewable Natural R	16517	10/29/2007		\$11,965.00	Purchased	Original Purchase Asse	6/23/2016
Room Aquaculture Large St	24236	6/24/2008		\$3,800.00	Purchased	Original Purchase Asse	6/23/2016
Room Renewable Natural R	33781	6/30/2009		\$35,750.00	Purchased	Original Purchase Asse	6/23/2016
Room Renewable Natural R	0BF108010	2/24/2011		\$3,775.00	Purchased	Original Purchase Asse	6/23/2016
Room Cooperative Extensio	66409	5/4/2012		\$6,525.00	Purchased	Original Purchase Asse	6/23/2016
RBC-Ento. Equip. Storage E	91378	12/10/2014		\$11,530.50	Purchased	Original Purchase Asse	6/24/2016
Room Idlewild Equipment S	PO-0000038282	12/18/2017		\$22,943.91	Purchased	Original Purchase Asse	2/6/2018
Rice Aquaculture Research	PO-0000036747	1/5/2018		\$1,215.00	Purchased	Original Purchase Asse	2/16/2018
RBC-Ento. Equip. Storage E	PO-0000053016	4/30/2018		\$11,653.00	Purchased	Original Purchase Asse	5/28/2018
Room Ben-Hur Weed Contr	PO-0000159103	12/1/2021		\$21,524.00	Purchased	Original Purchase Asse	2/15/2022
Room RBC-Entomology Lat	ER-0000359478	10/26/2021		\$73,468.60	Purchased	Original Purchase Asse	3/25/2022
Rice Equipment Storage	PO-0000252863	1/10/2024		\$20,348.00	Purchased	Original Purchase Asse	3/7/2024

Asset Status	Company	Asset Identifier (Inventory Tag #)	LSU#	Asset ID	Description	Manufacturer	Model	Serial Number	License Plate	Cost Center	Fund	Function	Date Acquired	Model Year	Miles	Odometer	Non-Fleet	Acquisition (Asset) Cost
Registered	Louisiana State University Agricultural Center	000853		AST-0000096 (000853)	1984 FORD STAKE BODY TRUCK	FORD	MED.HVY.CONVNTNL	1FDNF70HXEVA34617	118016	CC00968 LSUAG NE Region Macon Ridge Research Station	FD100 Unrestricted Fund	FN20	6/1/1984	1984	246	33,725		17,131.00
Registered	Louisiana State University Agricultural Center	001555	53600-000853	AST-0000183 (001555)	1991 FORD F150	FORD	LGT CONVNTNL 'F'	1FTEX15Y5MKB04127	105245	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	5/24/1991	1991	0	79,768		11,486.00
Registered	Louisiana State University Agricultural Center	001691	53600-001555	AST-0000188 (001691)	1994 CHEVROLET 1500	CHEVROLET	GMT-400	1GCDC14Z0RZ224465	121048	CC00970 LSUAG NE Region Sweet Potato Research Station	FD100 Unrestricted Fund	FN20	4/1/1994	1994	1,555	75,692		9,661.00
Registered	Louisiana State University Agricultural Center	001733	53600-001691	AST-0000190 (001733)	1994 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC39KXRE244044	120930	CC00963 LSUAG NW Region Red River Research Station	FD100 Unrestricted Fund	FN20	5/20/1994	1994	70	117,913		15,843.00
Registered	Louisiana State University Agricultural Center	001907	53600-001733	AST-0000207 (001907)	1997 FORD F150	FORD	LGT CONVNTNL 'F'	1FTDF1727VND08029	135143	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	5/28/1997	1997	2,599	178,575		13,273.00
Registered	Louisiana State University Agricultural Center	001960	53600-001907	AST-0000214 (001960)	1998 GMC SIERRA 1500	GMC	SIERRA	1GTEC19W6WE543570	142740	CC00962 LSUAG NW Region Pecan Research Station	FD100 Unrestricted Fund	FN20	4/29/1998	1998	83	206,778		15,805.00
Registered	Louisiana State University Agricultural Center	001961	53600-001960	AST-0000215 (001961)	1998 GMC SIERRA 1500	GMC	SIERRA	1GTEC19W9WE543577	142739	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	4/29/1998	1998	1,857	145,815		15,805.00
Registered	Louisiana State University Agricultural Center	002047	53600-001961	AST-0000227 (002047)	1999 FORD F250	FORD	SRW SUPER DUTY	1FTNW21F1XEE51812	156784	CC00969 LSUAG NE Region Northeast Research Station	FD100 Unrestricted Fund	FN20	6/1/1999	1999	70	351,427		28,963.00
Registered	Louisiana State University Agricultural Center	002052	53600-002047	AST-0000229 (002052)	1999 CHEVROLET K2500 truck	CHEVROLET	GMT-400	1GCGK29R7XF093239	157765	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	6/10/1999	1999	102	78,212		21,204.00
Registered	Louisiana State University Agricultural Center	002057	53600-002052	AST-0000233 (002057)	1999 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC39R2XF093057	157767	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	6/1/1999	1999	699	62,844		19,760.00
Registered	Louisiana State University Agricultural Center	002078	53600-002057	AST-0000239 (002078)	1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KC26Z8XM581059	157836	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	8/1/1999	1999	0	98,798		15,621.00
Registered	Louisiana State University Agricultural Center	002079	53600-002078	AST-0000240 (002079)	1999 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X9XS278396	157837	CC00975 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	8/1/1999	1999	2,500	84,749		11,693.00
Registered	Louisiana State University Agricultural Center	002082	53600-002079	AST-0000242 (002082)	1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KC26Z4XM581060	157893	CC00939 LSUAG Dept Biological and Agricultural Engineering	FD100 Unrestricted Fund	FN20	11/1/1999	1999	43	123,478		15,953.00
Registered	Louisiana State University Agricultural Center	002105	53600-002082	AST-0000246 (002105)	2000 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC23Z81J205762	158779	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN30	3/1/2000	2001	111	137,734		19,229.00
Registered	Louisiana State University Agricultural Center	002140	53600-002105	AST-0000256 (002140)	2000 FORD F150	FORD	LGT CONVNTNL 'F'	1FTZX1726YNC30642	160960	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	8/1/2000	2000	537	205,462		15,823.00
Registered	Louisiana State University Agricultural Center	002180	53600-002140	AST-0000269 (002180)	2001 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC23Z21J214425	160859	CC00961 LSUAG NW Region Hill Farm Research Station	FD600 Unexpended Plant Fund	FN80	5/14/2000	2001	2,672	149,800		18,464.00
Registered	Louisiana State University Agricultural Center	002196	53600-002180	AST-0000272 (002196)	2000 FORD F450	FORD	DRW SUPER DUTY	1FDXF46F9YEE03629	160961	CC00967 LSUAG SE Region B R Jones Idlewild Research Station	FD600 Unexpended Plant Fund	FN80	7/20/2000	2000	1,553	97,471		30,871.00
Registered	Louisiana State University Agricultural Center	002216	53600-002196	AST-0000276 (002216)	2001 FORD F450	FORD	DRW SUPER DUTY	1FDXF46SX1EA28644	171714	CC00988 LSUAG SE Region Southeast Research Station	FD100 Unrestricted Fund	FN20	10/1/2000	2001	0	31,183		29,300.00
Registered	Louisiana State University Agricultural Center	002221	53600-002216	AST-0000277 (002221)	2001 FORD F350	FORD	SRW SUPER DUTY	1FTSX30L71EB77052	171766	CC00969 LSUAG NE Region Northeast Research Station	FD100 Unrestricted Fund	FN20	1/16/2001	2001	470	132,084		20,546.00
Registered	Louisiana State University Agricultural Center	002239	53600-002221	AST-0000281 (002239)	2001 FORD SRW SUPER DUTY	FORD	SRW SUPER DUTY	1FTSW31S71EC60098	170803	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD250 Restricted State and Local Grants and Contracts	FN20	4/1/2001	2001	550	195,491		25,225.00
Registered	Louisiana State University Agricultural Center	002242	53600-002239	AST-0000283 (002242)	2001 DODGE CARAVAN	DODGE	CARAVAN	2B4GP44371R302539	170853	CC00988 LSUAG SE Region Southeast Research Station	FD100 Unrestricted Fund	FN20	4/1/2001	2001	1,491	158,685		19,995.00

Registered	Louisiana State University Agricultural Center	002249	AST-0000288 (002249)	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13YX1J574456	170883	CC00988 LSUAG SE Region Southeast Research Station	FD100 Unrestricted Fund	FN20	5/1/2001 2001	0	65,551	16,660.00
Registered	Louisiana State University Agricultural Center	002250	AST-0000289 (002250)	2001 DODGE RAM 1500 truck	DODGE	RAM TRUCK	1B7HC13Z41J575241	174285	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	6/1/2001 2001	61	68,980	16,660.00
Registered	Louisiana State University Agricultural Center	002261	AST-0000291 (002261)	1996 FORD F350	FORD	LGT CONVTLN 'F'	1FTJW35F9TEA22331	174275	CC00940 LSUAG Dept Entomology	FD100 Unrestricted Fund	FN20	6/1/2001 1996	0	219,053	34,936.00
Registered	Louisiana State University Agricultural Center	002271	AST-0000297 (002271)	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13Y31J597061	174283	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	6/1/2001 2001	1,436	69,110	16,660.00
Registered	Louisiana State University Agricultural Center	002274	AST-0000300 (002274)	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X61S323799	179303	CC00963 LSUAG NW Region Red River Research Station	FD100 Unrestricted Fund	FN20	6/1/2001 2001	1,276	85,442	12,209.00
Registered	Louisiana State University Agricultural Center	002278	AST-0000301 (002278)	2002 INTERNATIONAL 4700 truck	INTERNATIONAL	4000 SERIES	1HTSCABN72H516183	174837	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	10/18/2001 2002	686	26,320	37,255.00
Registered	Louisiana State University Agricultural Center	002287	AST-0000303 (002287)	2002 CHEVROLET C1500	CHEVROLET	SILVERADO	1GCEC14W8Z2210572	179631	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	2/25/2002 2002	3,873	97,439	12,832.00
Registered	Louisiana State University Agricultural Center	002291	AST-0000306 (002291)	2002 INTERNATIONAL 4700	INTERNATIONAL	4000 SERIES	1HTSCABR22H543441	179696	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	3/4/2002 2002	986	38,702	39,703.00
Registered	Louisiana State University Agricultural Center	002293	AST-0000308 (002293)	2002 CHEVROLET SUBURBAN	CHEVROLET	K2500	3GNKG26U32G245783	179692	CC00940 LSUAG Dept Entomology	FD100 Unrestricted Fund	FN20	2/1/2002 2002	1,778	142,143	28,198.00
Registered	Louisiana State University Agricultural Center	002295	AST-0000310 (002295)	2002 CHEVROLET SUBURBAN	CHEVROLET	C2500	3GNGC26U02G255197	179814	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	3/8/2002 2002	0	141,636	25,571.00
Registered	Louisiana State University Agricultural Center	002321	AST-0000327 (002321)	2002 DODGE DURANGO	DODGE	DURANGO	1B4HR38N32F191324	168787	CC00939 LSUAG Dept Biological and Agricultural Engineering	FD100 Unrestricted Fund	FN20	6/5/2002 2002	88	140,837	19,299.00
Registered	Louisiana State University Agricultural Center	002339	AST-0000334 (002339)	2003 DODGE RAM 3500	DODGE	RAM TRUCK	3D7MA48683G786490	188575	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	4/8/2003 2003	0	140,327	23,161.00
Registered	Louisiana State University Agricultural Center	002343	AST-0000337 (002343)	2003 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KU28D33G781148	175686	CC00940 LSUAG Dept Entomology	FD100 Unrestricted Fund	FN20	2/12/2003 2003	707	145,739	19,385.00
Registered	Louisiana State University Agricultural Center	002362	AST-0000350 (002362)	pick up truck 1 ton 2wd	FORD	SRW SUPER DUTY	3FTSX30L73MB28446	188724	CC00969 LSUAG NE Region Northeast Research Station	FD240 Restricted Private Gifts	FN20	4/1/2003 2003	20,983	211,281	17,513.00
Registered	Louisiana State University Agricultural Center	002363	AST-0000351 (002363)	2003 DODGE DURANGO	DODGE	DURANGO	1D4HR38N03F563645	188729	CC00939 LSUAG Dept Biological and Agricultural Engineering	FD100 Unrestricted Fund	FN20	4/29/2003 2003	73	117,492	17,359.00
Registered	Louisiana State University Agricultural Center	002375	AST-0000358 (002375)	2003 FORD F350	FORD	DRW SUPER DUTY	1FTWF33P83ED00590	189016	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	5/14/2003 2003	4,491	138,390	22,252.00
Registered	Louisiana State University Agricultural Center	002378	AST-0000361 (002378)	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L93MB35437	189108	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	5/1/2003 2003	4,049	135,158	17,802.00
Registered	Louisiana State University Agricultural Center	002379	AST-0000362 (002379)	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L03MB35438	189109	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	5/1/2003 2003	1,346	209,530	17,802.00
Registered	Louisiana State University Agricultural Center	002381	AST-0000364 (002381)	2003 CHEVROLET SUBURBAN	CHEVROLET	C1500	1GNEC16Z73J267022	189117	CC00948 LSUAG Unit Burdien Research Center	FD100 Unrestricted Fund	FN20	5/30/2003 2003	606	128,676	26,227.00
Registered	Louisiana State University Agricultural Center	002389	AST-0000368 (002389)	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L63MB40885	189186	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	6/24/2003 2003	6,998	288,913	18,168.00
Registered	Louisiana State University Agricultural Center	002395	AST-0000372 (002395)	2003 FORD F150	FORD	LGT CONVTLN 'F'	2FTRX17W53CA95672	189187	CC00973 LSUAG Central Region Administration	FD100 Unrestricted Fund	FN20	6/26/2003 2003	88	197,161	14,713.00
Registered	Louisiana State University Agricultural Center	002397	AST-0000374 (002397)	2003 FORD F250	FORD	SRW SUPER DUTY	1FTNX21P23ED73377	189518	CC00975 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	6/25/2003 2003	0	109,671	24,660.00
Registered	Louisiana State University Agricultural Center	002409	AST-0000378 (002409)	2003 Dodge Quad Cab Pickup Truck	DODGE	RAM TRUCK	3D7KA28D13G836561	189592	CC00986 LSUAG SE Region Hammond Research Station	FD100 Unrestricted Fund	FN20	8/1/2003 2003	6	113,850	17,284.00
Registered	Louisiana State University Agricultural Center	002564	AST-0000466 (002564)	2004 FORD F-150	FORD	LGT CONVTLN 'F'	2FTRX18WX4CA32681	189764	CC00963 LSUAG NW Region Red River Research Station	FD100 Unrestricted Fund	FN20	1/28/2004 2004	1,995	157,136	17,676.00
Registered	Louisiana State University Agricultural Center	002565	AST-0000467 (002565)	2004 FORD F-150	FORD	LGT CONVTLN 'F'	2FTRX17WX4CA32679	189765	CC00963 LSUAG NW Region Red River Research Station	FD240 Restricted Private Gifts	FN20	1/28/2004 2004	564	106,308	15,326.00
Registered	Louisiana State University Agricultural Center	002568	AST-0000469 (002568)	2004 FORD F-150 truck	FORD	LGT CONVTLN 'F'	2FTRX17W24CA35687	189757	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	1/23/2004 2004	359	64,533	14,415.00

Registered	Louisiana State University Agricultural Center	002569	53600-002569	AST-0000470 (002569)	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64J193189	189767	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	1/28/2004	2004	861	106,864	14,604.00
Registered	Louisiana State University Agricultural Center	002570	53600-002570	AST-0000471 (002570)	2004 FORD F-350	FORD	DRW SUPER DUTY	1FTWX32SX4EB61342	189766	CC00963 LSUAG NW Region Red River Research Station	FD100 Unrestricted Fund	FN20	1/28/2004	2004	1,013	98,236	19,120.00
Registered	Louisiana State University Agricultural Center	002572	53600-002572	AST-0000473 (002572)	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64J193192	176281	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	2/10/2004	2004	3,116	130,139	15,013.00
Registered	Louisiana State University Agricultural Center	002573	53600-002573	AST-0000474 (002573)	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D74J193234	187407	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	2/19/2004	2004	325	107,529	15,374.00
Registered	Louisiana State University Agricultural Center	002574	53600-002574	AST-0000475 (002574)	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D24J193190	176280	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	2/10/2004	2004	4,012	106,165	14,670.00
Registered	Louisiana State University Agricultural Center	002575	53600-002575	AST-0000476 (002575)	2004 FORD F-150 truck	FORD	LGT CONVTLN 'F'	2FTRX17W44CA42804	176279	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	2/10/2004	2004	5,189	83,169	14,415.00
Registered	Louisiana State University Agricultural Center	002576	53600-002576	AST-0000477 (002576)	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD38N64F161841	187424	CC00970 LSUAG NE Region Sweet Potato Research Station	FD100 Unrestricted Fund	FN20	3/11/2004	2004	526	198,436	17,878.00
Registered	Louisiana State University Agricultural Center	002583	53600-002583	AST-0000484 (002583)	2004 DODGE RAM 2500	DODGE	RAM TRUCK	1D7KU28D44J223373	176703	CC00957 LSUAG SW Region Sugar Research Station	FD100 Unrestricted Fund	FN20	4/6/2004	2004	398	91,132	19,029.00
Registered	Louisiana State University Agricultural Center	002587	53600-002587	AST-0000487 (002587)	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD48N44F194293	176885	CC00938 LSUAG Dept Animal Science	FD100 Unrestricted Fund	FN20	6/30/2004	2004	210,136		19,804.00
Registered	Louisiana State University Agricultural Center	002588	53600-002588	AST-0000488 (002588)	2005 DODGE DURANGO	DODGE	DURANGO	1D4HD38N05F560455	195973	CC00935 LSUAG Dept Agricultural Economics and Agribusiness	FD299 Restricted Other Sources	FN20	2/10/2005	2005	80	161,214	17,367.00
Registered	Louisiana State University Agricultural Center	002589	53600-002589	AST-0000489 (002589)	2005 FORD F150	FORD	LGT CONVTLN 'F'	1FTRX12W45NB00509	196326	CC00963 LSUAG NW Region Red River Research Station	FD100 Unrestricted Fund	FN20	3/1/2005	2005	2,056	95,939	14,858.00
Registered	Louisiana State University Agricultural Center	002590	53600-002590	AST-0000490 (002590)	2005 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D35J580915	196303	CC00968 LSUAG NE Region Administration	FD100 Unrestricted Fund	FN20	3/1/2005	2005	1,801	172,422	14,955.00
Registered	Louisiana State University Agricultural Center	002594	53600-002594	AST-0000494 (002594)	2005 FORD F150	FORD	LGT CONVTLN 'F'	1FTRF12W95NB22802	196369	CC00988 LSUAG SE Region Southeast Research Station	FD100 Unrestricted Fund	FN20	4/6/2005	2005	0	129,429	13,124.00
Registered	Louisiana State University Agricultural Center	002598	53600-002598	AST-0000496 (002598)	2005 FORD F150	FORD	LGT CONVTLN 'F'	1FTRX12W55NB39819	196422	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	4/26/2005	2005	9,743	279,549	14,423.00
Registered	Louisiana State University Agricultural Center	002604	53600-002604	AST-0000501 (002604)	2005 FORD F150	FORD	LGT CONVTLN 'F'	1FTRX12W25NB49188	196612	CC00968 LSUAG NE Region Macon Ridge Research Station	FD100 Unrestricted Fund	FN20	5/31/2005	2005	8,625	115,085	14,615.00
Registered	Louisiana State University Agricultural Center	002606	53600-002606	AST-0193404 (002606)	2004 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS G3500	1GBJG31U741245921	229397	CC00942 LSUAG Dept Nutrition and Food Sciences	FD100 Unrestricted Fund	FN30	1/14/2005	2004			27,000.00
Registered	Louisiana State University Agricultural Center	002607	53600-002607	AST-0000503 (002607)	2005 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DXG857064	196913	CC00943 LSUAG Dept Plant Pathology	FD100 Unrestricted Fund	FN20	7/29/2005	2005	7,893	102,325	16,749.00
Registered	Louisiana State University Agricultural Center	002608	53600-002608	AST-0000504 (002608)	2006 Ford Crew Cab truck	FORD	SRW SUPER DUTY	1FTWW31596EA91835	191392	CC00981 LSUAG SW Region Rice Research Station	FD252 Restricted Private Grants and Contracts	FN20	9/19/2005	2006	1,024	108,539	21,284.00

Registered	Louisiana State University Agricultural Center	002610	53600-002610	AST-0000505 (002610)	2006 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCHC24U46E208736	193252	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	3/1/2006	2006	4,802	78,679	15,745.00
Registered	Louisiana State University Agricultural Center	002611	53600-002611	AST-0000506 (002611)	2006 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCHC24U16E208581	193253	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	3/1/2006	2006	1,521	99,658	15,745.00
Registered	Louisiana State University Agricultural Center	002612	53600-002612	AST-0000507 (002612)	2006 Chevrolet Silverado, green	CHEVROLET	SILVERADO	1GCHK24U56E216539	193260	CC00987 LSUAG SE Region B R Jones Idlewild Research Station	FD600 Unexpended Plant Fund	FN80	3/1/2006	2006	1,276	178,126	18,391.00
Registered	Louisiana State University Agricultural Center	002616	53600-002616	AST-0000510 (002616)	2006 Dodge Ram 1500 truck	DODGE	RAM TRUCK	1D7HA18P76J179525	193300	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	4/1/2006	2006	3,247	162,135	17,007.00
Registered	Louisiana State University Agricultural Center	002619	53600-002619	AST-0000513 (002619)	2006 FORD F150	FORD	LGT CONVTLN 'F'	1FTRF12W16NB35979	192333	CC00940 LSUAG Dept Entomology	FD100 Unrestricted Fund	FN20	6/1/2006	2006	1,083	115,430	14,462.00
Registered	Louisiana State University Agricultural Center	002621	53600-002621	AST-0000514 (002621)	2006 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18NX6J200857	191944	CC00940 LSUAG Dept Entomology	FD100 Unrestricted Fund	FN20	5/11/2006	2006	10,015	161,835	20,009.00
Registered	Louisiana State University Agricultural Center	002623	53600-002623	AST-0000516 (002623)	2006 FORD F350	FORD	DRW SUPER DUTY	1FTWF32546ED84623	192335	CC00968 LSUAG NE Region Macon Ridge Research Station	FD240 Restricted Private Gifts	FN20	6/1/2006	2006	664	89,227	17,078.00
Registered	Louisiana State University Agricultural Center	002624	53600-002624	AST-0000517 (002624)	2006 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX6G252785	192329	CC00968 LSUAG NE Region Macon Ridge Research Station	FD100 Unrestricted Fund	FN20	6/1/2006	2006	433	92,644	19,112.00
Registered	Louisiana State University Agricultural Center	002626	53600-002626	AST-0000518 (002626)	2006 FORD F150	FORD	F150	1FTRF14W16NB35963	192334	CC00980 LSUAG SW Region Iberia Research Station	FD100 Unrestricted Fund	FN20	6/1/2006	2006	138	79,288	16,594.00
Registered	Louisiana State University Agricultural Center	002627	53600-002627	AST-0000519 (002627)	2007 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y47EA02196	192337	CC00975 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	6/1/2006	2007	225	112,892	20,782.00
Registered	Louisiana State University Agricultural Center	002633	53600-002633	AST-0000522 (002633)	2007 Ford F-350 TRUCK 1-TON PICKUP CREW CAB	FORD	DRW SUPER DUTY	1FTWW33YX7EA41311	185371	CC00944 LSUAG Dept Renewable Natural Resources	FD110 Federal Appropriations	FN20	9/1/2006	2007	1,162	139,912	23,626.00
Registered	Louisiana State University Agricultural Center	002636	53600-002636	AST-0000523 (002636)	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38P47F544150	200743	CC00986 LSUAG SE Region Hammond Research Station	FD240 Restricted Private Gifts	FN20	2/28/2007	2007	786	219,680	18,298.00
Registered	Louisiana State University Agricultural Center	002637	53600-002637	AST-0000524 (002637)	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38PX7F553922	203304	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	4/6/2007	2007	1,154	207,464	17,907.00
Registered	Louisiana State University Agricultural Center	002638	53600-002638	AST-0000525 (002638)	2007 DODGE DAKOTA	DODGE	DAKOTA	1D7HE28K37S191584	203301	CC00980 LSUAG SW Region Iberia Research Station	FD100 Unrestricted Fund	FN20	4/6/2007	2007	565	146,732	15,357.00
Registered	Louisiana State University Agricultural Center	002642	53600-002642	AST-0000529 (002642)	2007 Ford Expedition 5.4L- 3V SOHC V8 Engine	FORD	EXPEDITION	1FMFU16567LA72056	203339	CC00944 LSUAG Dept Renewable Natural Resources	FD100 Unrestricted Fund	FN20	4/26/2007	2007	1,809	136,257	22,151.00

Registered	Louisiana State University Agricultural Center	002650	AST-0000536 (002650)	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU16P87J617254	204816	CC00975 LSUAG Central Region Dean Lee Research Station	FD240 Restricted Private Gifts	FN20	6/14/2007 2007	6,156	124,971	15,730.00
Registered	Louisiana State University Agricultural Center	002654	AST-0000539 (002654)	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P17J629395	206202	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	6/29/2007 2007	426	87,265	16,516.00
Registered	Louisiana State University Agricultural Center	002655	AST-0000540 (002655)	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D87G828021	206203	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD110 Federal Appropriations	FN20	6/29/2007 2007	3,113	119,477	18,712.00
Registered	Louisiana State University Agricultural Center	002656	AST-0000541 (002656)	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P37J620777	206206	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	6/29/2007 2007	308	77,875	16,221.00
Registered	Louisiana State University Agricultural Center	002658	AST-0000543 (002658)	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18P97J631077	206236	CC00944 LSUAG Dept Renewable Natural Resources	FD252 Restricted Private Grants and Contracts	FN20	7/2/2007 2007	1,398	186,171	18,898.00
Registered	Louisiana State University Agricultural Center	002659	AST-0000544 (002659)	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D07G828437	206235	CC00944 LSUAG Dept Renewable Natural Resources	FD250 Restricted State and Local Grants and Contracts	FN20	7/2/2007 2007	0	154,740	21,450.00
Registered	Louisiana State University Agricultural Center	002754	AST-0000608 (002754)	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P97J629340	208950	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN70	7/13/2007 2007	10,560	142,083	16,221.00
Registered	Louisiana State University Agricultural Center	002758	AST-0000612 (002758)	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D7G828022	209235	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	8/16/2007 2007	14,846	224,126	18,976.00
Registered	Louisiana State University Agricultural Center	002760	AST-0000614 (002760)	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D17G828023	209234	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	8/16/2007 2007	5,710	169,498	18,976.00
Registered	Louisiana State University Agricultural Center	002761	AST-0000615 (002761)	2008 FORD F350	FORD	SRW SUPER DUTY	1FTWW30Y48EB76306	209254	CC00980 LSUAG SW Region Iberia Research Station	FD100 Unrestricted Fund	FN20	8/24/2007 2008	2,104	145,552	21,031.00
Registered	Louisiana State University Agricultural Center	002762	AST-0000616 (002762)	2007 Ford: 15 Passenger Van	FORD	ECONOLINE WAGON	1FBSS31L17DB40952	209260	CC00938 LSUAG Dept Animal Science	FD110 Federal Appropriations	FN20	9/5/2007 2007	154,609	19,830.00	
Registered	Louisiana State University Agricultural Center	002763	AST-0000617 (002763)	2007 DODGE RAM 3500	DODGE	RAM TRUCK	3D6W46D47G854710	209261	CC00970 LSUAG NE Region Sweet Potato Research Station	FD600 Unexpended Plant Fund	FN80	9/7/2007 2007	5,408	79,985	19,677.00
Registered	Louisiana State University Agricultural Center	002764	AST-0000618 (002764)	2007 Ford Econoline: 15 Passenger Van (Burgundy)	FORD	ECONOLINE WAGON	1FBSS31L67DB19319	209288	CC00944 LSUAG Dept Renewable Natural Resources	FD110 Federal Appropriations	FN20	9/14/2007 2007	444	89,189	19,593.00
Registered	Louisiana State University Agricultural Center	002766	AST-0000620 (002766)	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32R08EC06486	209522	CC00938 LSUAG Dept Animal Science	FD100 Unrestricted Fund	FN20	10/4/2007 2008	1,772	116,944	26,707.00
Registered	Louisiana State University Agricultural Center	002768	AST-0000622 (002768)	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y88EC98678	207086	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	2/6/2008 2008	1,304	192,093	21,902.00
Registered	Louisiana State University Agricultural Center	002772	AST-0000624 (002772)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N58J166337	202037	CC00963 LSUAG NW Region Red River Research Station	FD100 Unrestricted Fund	FN20	1/15/2008 2008	524	127,138	16,709.00
Registered	Louisiana State University Agricultural Center	002773	AST-0000625 (002773)	2008 DODGE DURANGO	DODGE	DURANGO	1D8HD38N98F127946	207147	CC00937 LSUAG Dept Audubon Sugar Institute	FD100 Unrestricted Fund	FN20	3/11/2008 2008	4,871	156,238	17,907.00
Registered	Louisiana State University Agricultural Center	002778	AST-0000629 (002778)	2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K48S578801	212135	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	4/4/2008 2008	12,291	138,191	15,357.00

Registered	Louisiana State University Agricultural Center	002779	AST-0000630 (002779)	2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K28S578800	212136	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	4/4/2008	2008	7,497	150,446	15,357.00
Registered	Louisiana State University Agricultural Center	002780	AST-0000631 (002780)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N68J186158	212134	CC00957 LSUAG SW Region Sugar Research Station	FD100 Unrestricted Fund	FN20	4/9/2008	2008	12,293	89,976	16,221.00
Registered	Louisiana State University Agricultural Center	002781	AST-0000632 (002781)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N78J195032	212147	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	4/16/2008	2008	11,151	111,667	16,516.00
Registered	Louisiana State University Agricultural Center	002783	AST-0000634 (002783)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N88J185951	212146	CC00975 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	4/22/2008	2008	4,024	194,254	16,516.00
Registered	Louisiana State University Agricultural Center	002785	AST-0000635 (002785)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N48J186862	212264	CC00940 LSUAG Dept Entomology	FD110 Federal Appropriations	FN20	5/20/2008	2008	8,685	183,931	19,207.00
Registered	Louisiana State University Agricultural Center	002787	AST-0000637 (002787)	2008 Dodge Durango	DODGE	DURANGO	1D8HD38N08F144795	212269	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	5/28/2008	2008	8,879	122,642	18,298.00
Registered	Louisiana State University Agricultural Center	002789	AST-0000639 (002789)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18208J199629	212278	CC00940 LSUAG Dept Entomology	FD100 Unrestricted Fund	FN20	6/9/2008	2008	2,123	130,937	20,378.00
Registered	Louisiana State University Agricultural Center	002791	AST-0000641 (002791)	2008 FORD F350	FORD	SRW SUPER DUTY	1FTWF31578EE05341	213113	CC00980 LSUAG SW Region Iberia Research Station	FD100 Unrestricted Fund	FN20	6/13/2008	2008	238	146,257	19,608.00
Registered	Louisiana State University Agricultural Center	002792	AST-0000642 (002792)	2008 Ford F-350SD Crew Cab 4X2 Pickup	FORD	DRW SUPER DUTY	1FTWW32Y38EE12182	213109	CC00944 LSUAG Dept Renewable Natural Resources	FD100 Unrestricted Fund	FN20	6/16/2008	2008	1,902	44,839	21,628.00
Registered	Louisiana State University Agricultural Center	002793	AST-0000643 (002793)	2008 Ford Econoline XL S/D Wagon: 15 Passenger Van (Green)	FORD	ECONOLINE WAGON	1FBNE31L48DB25190	213108	CC00944 LSUAG Dept Renewable Natural Resources	FD100 Unrestricted Fund	FN20	6/16/2008	2008	499	61,269	20,533.00
Registered	Louisiana State University Agricultural Center	002794	AST-0000644 (002794)	2008 FORD F150	FORD	LGT CONVNTL 'F'	1FTRF12W88KD94182	213107	CC00988 LSUAG SE Region Southeast Research Station	FD100 Unrestricted Fund	FN20	6/16/2008	2008		43,873	13,838.00
In Service	Louisiana State University Agricultural Center	002795	AST-0000645 (002795)	2008 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D48G183342	213110	CC00943 LSUAG Dept Plant Pathology	FD100 Unrestricted Fund	FN30	6/19/2008	2008	9,887	93,938	20,863.00
Registered	Louisiana State University Agricultural Center	002797	AST-0000646 (002797)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N78J233026	213114	CC00944 LSUAG Dept Renewable Natural Resources	FD252 Restricted Private Grants and Contracts	FN20	6/25/2008	2008	2,462	128,595	19,207.00
Registered	Louisiana State University Agricultural Center	002798	AST-0000647 (002798)	2008 Ford Expedition XLT 4X2 (White)	FORD	EXPEDITION	1FMFU15528LA76303	213116	CC00944 LSUAG Dept Renewable Natural Resources	FD100 Unrestricted Fund	FN20	6/25/2008	2008	3,277	130,942	20,448.00
Registered	Louisiana State University Agricultural Center	002900	AST-0000719 (002900)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N08J233028	213117	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	6/25/2008	2008	1,055	118,744	19,207.00
Registered	Louisiana State University Agricultural Center	002901	AST-0000720 (002901)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N38J232271	213181	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD252 Restricted Private Grants and Contracts	FN20	8/4/2008	2008	7,424	85,916	16,221.00
Registered	Louisiana State University Agricultural Center	002907	AST-0000723 (002907)	2009 FORD F150	FORD	LGT CONVNTL 'F'	1FTPF14V29KC15910	213310	CC00974 LSUAG Central Region Programs	FD100 Unrestricted Fund	FN30	5/18/2009	2009	10,686	188,328	18,829.00
Registered	Louisiana State University Agricultural Center	002908	AST-0000724 (002908)	2009 Ford Expedition	FORD	EXPEDITION	1FMFU15599EB10369	213332	CC00987 LSUAG SE Region B R Jones Idlewild Research Station	FD240 Restricted Private Gifts	FN20	7/22/2009	2009	2,200	116,309	22,217.00
Registered	Louisiana State University Agricultural Center	002910	AST-0000725 (002910)	2009 Ford Econoline 15 Pass Wagon (Silver)	FORD	ECONOLINE WAGON	1FBSS31L29DA71157	246061	CC00944 LSUAG Dept Renewable Natural Resources	FD100 Unrestricted Fund	FN20	7/24/2009	2009	3,123	87,314	22,110.00
Registered	Louisiana State University Agricultural Center	002915	AST-0000730 (002915)	2005 DODGE RAM 2500	DODGE	RAM TRUCK	1D7KS28D05J573039	230217	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	11/23/2010	2005	92	154,264	6,500.00
Registered	Louisiana State University Agricultural Center	002916	AST-0000731 (002916)	2004 FORD F250	FORD	SRW SUPER DUTY	1FTNX21L14EC64987	230216	CC00947 LSUAG Unit Aquaculture Research Station	FD100 Unrestricted Fund	FN20	9/8/2014	2004	1,406	156,305	5,350.00
Registered	Louisiana State University Agricultural Center	002922	AST-0000732 (002922)	2004 FORD F250	FORD	SRW SUPER DUTY	1FTNW20L44ED09571	230949	CC00988 LSUAG SE Region Southeast Research Station	FD100 Unrestricted Fund	FN20	8/29/2011	2004	96	117,301	14,500.00
Registered	Louisiana State University Agricultural Center	002923	AST-0000733 (002923)	2003 FORD ECONOLINE WAGON	FORD	ECONOLINE WAGON	1FBNE31L33HB12674	218458	CC00938 LSUAG Dept Animal Science	FD100 Unrestricted Fund	FN20	9/2/2011	2003		87,602	10,900.00

Registered	Louisiana State University Agricultural Center	002924	53600-002924	AST-0000734 (002924)	2003 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCGC24U23Z255277	230948	CC00953 LSUAG Unit Reproductive Biology Center	FD100 Unrestricted Fund	FN20	12/9/2011	2003	484	58,610	10,900.00
Registered	Louisiana State University Agricultural Center	002926	53600-002926	AST-0000736 (002926)	2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD4CT4C6184381	213720	CC00957 LSUAG SW Region Sugar Research Station	FD251 Restricted Federal Grants and Contracts	FN30	3/2/2012	2012	1,019	105,204	20,373.00
Registered	Louisiana State University Agricultural Center	002927	53600-002927	AST-0000737 (002927)	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD6K6PCS205430	213719	CC00968 LSUAG NE Region Northeast Research Station	FD240 Restricted Private Gifts	FN20	3/7/2012	2012	5,476	110,529	18,296.00
Registered	Louisiana State University Agricultural Center	002928	53600-002928	AST-0000738 (002928)	2012 CHEVROLET SUBURBAN	CHEVROLET	K2500	1GNWK5EG1CR229771	213718	CC00968 LSUAG NE Region Macon Ridge Research Station	FD240 Restricted Private Gifts	FN20	3/8/2012	2012	3,623	146,533	33,700.00
Registered	Louisiana State University Agricultural Center	002930	53600-002930	AST-0000740 (002930)	2012 FORD F350	FORD	SRW SUPER DUTY	1FTBF3A62CEB43549	229688	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	4/9/2012	2012	1,804	44,850	19,734.00
Registered	Louisiana State University Agricultural Center	002931	53600-002931	AST-0000741 (002931)	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP9CS242932	222603	CC00979 LSUAG SW Region Programs	FD100 Unrestricted Fund	FN20	4/18/2012	2012	3,721	145,346	20,717.00
Registered	Louisiana State University Agricultural Center	002932	53600-002932	AST-0000742 (002932)	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP5CS231541	222628	CC00940 LSUAG Dept Entomology	FD240 Restricted Private Gifts	FN20	4/20/2012	2012	1,907	93,640	20,717.00
Registered	Louisiana State University Agricultural Center	002933	53600-002933	AST-0000743 (002933)	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP1CS223159	229690	CC00968 LSUAG NE Region Macon Ridge Research Station	FD240 Restricted Private Gifts	FN20	4/9/2012	2012	1,684	145,939	20,717.00
Registered	Louisiana State University Agricultural Center	002934	53600-002934	AST-0000744 (002934)	2012 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCNKPEAZCZ257980	222602	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	4/13/2012	2012	6,049	89,039	18,912.00
Registered	Louisiana State University Agricultural Center	002935	53600-002935	AST-0000745 (002935)	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B86DGA31418	229689	CC00930 LSUAG LCES Administration	FD299 Restricted Other Sources	FN30	5/2/2012	2013	10,372	98,020	22,903.00
Registered	Louisiana State University Agricultural Center	002936	53600-002936	AST-0000746 (002936)	2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD5CTXCG187341	229687	CC00968 LSUAG NE Region Macon Ridge Research Station	FD100 Unrestricted Fund	FN20	5/3/2012	2012	974	108,907	22,203.00
Registered	Louisiana State University Agricultural Center	002937	53600-002937	AST-0000747 (002937)	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B88DGA15060	222632	CC00966 LSUAG NE Region Administration	FD299 Restricted Other Sources	FN30	5/23/2012	2013	7,730	161,433	22,903.00
Registered	Louisiana State University Agricultural Center	002939	53600-002939	AST-0000749 (002939)	2009 FORD ESCAPE	FORD	ESCAPE	1FMCU93G59KB78210	232354	CC00947 LSUAG Unit Aquaculture Research Station	FD100 Unrestricted Fund	FN20	5/16/2012	2009	4,729	106,106	15,900.00
Registered	Louisiana State University Agricultural Center	002940	53600-002940	AST-0000750 (002940)	2012 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GB0CVC7G7C172559	222634	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	5/23/2012	2012	3,255	68,316	22,295.00
Registered	Louisiana State University Agricultural Center	002941	53600-002941	AST-0000751 (002941)	2012 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG8CR299147	222633	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	5/2/2012	2012	567	145,634	20,730.00
Registered	Louisiana State University Agricultural Center	002942	53600-002942	AST-0000752 (002942)	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B88DGA31419	218807	CC00930 LSUAG LCES Administration	FD299 Restricted Other Sources	FN30	6/5/2012	2013	6,917	92,815	22,903.00
Registered	Louisiana State University Agricultural Center	002943	53600-002943	AST-0000753 (002943)	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B85DGA38473	213728	CC00939 LSUAG Dept Biological and Agricultural Engineering	FD299 Restricted Other Sources	FN30	5/2/2012	2013	1,961	78,734	22,903.00
Registered	Louisiana State University Agricultural Center	002944	53600-002944	AST-0000754 (002944)	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B85DGA09183	213730	CC00963 LSUAG NW Region Red River Research Station	FD240 Restricted Private Gifts	FN20	6/12/2012	2013	19,185	128,413	22,903.00
Registered	Louisiana State University Agricultural Center	002945	53600-002945	AST-0000755 (002945)	2012 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1149521	213729	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	5/30/2012	2012	82	122,838	24,037.00
Registered	Louisiana State University Agricultural Center	002946	53600-002946	AST-0000756 (002946)	2012 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG8CR299148	213731	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	6/13/2012	2012	177	160,226	20,730.00
Registered	Louisiana State University Agricultural Center	002951	53600-002951	AST-0000760 (002951)	2015 FORD F250	FORD	SRW SUPER DUTY	1FTBF2B69FEA83265	238246	CC00987 LSUAG SE Region B R Jones Idlewild Research Station	FD240 Restricted Private Gifts	FN30	7/29/2014	2015	2,125	52,309	22,117.82
Registered	Louisiana State University Agricultural Center	002953	53600-002953	AST-0000761 (002953)	2015 FORD F250	FORD	SRW SUPER DUTY	1FT7W2B65FEA71149	238668	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	8/19/2014	2015	1,427	71,762	34,099.82
Registered	Louisiana State University Agricultural Center	002954	53600-002954	AST-0000762 (002954)	2013 CHEVROLET TAHOE	CHEVROLET	TAHOE C1500	1GN5C4E09DR299691	227187	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	5/17/2013	2013	2,204	162,043	27,571.00
Registered	Louisiana State University Agricultural Center	002957	53600-002957	AST-0000765 (002957)	2013 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCNKPEA9DZ338103	234862	CC00980 LSUAG SW Region Iberia Research Station	FD100 Unrestricted Fund	FN20	5/23/2013	2013	10,832	157,066	16,558.00
Registered	Louisiana State University Agricultural Center	002958	53600-002958	AST-0000766 (002958)	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR7KP5D8637113	234861	CC00940 LSUAG Dept Entomology	FD240 Restricted Private Gifts	FN20	5/31/2013	2013	5,469	74,262	20,448.00
In Service	Louisiana State University Agricultural Center	002959	53600-002959	AST-0000767 (002959)	2013 FORD F150	FORD	LGT CONVTLN 'F'	1FTNF1EFODKE72135	234859	CC00943 LSUAG Dept Plant Pathology	FD240 Restricted Private Gifts	FN20	5/7/2013	2013	3,722	66,425	18,532.00
Registered	Louisiana State University Agricultural Center	002960	53600-002960	AST-0000768 (002960)	2013 CHEVROLET TAHOE C1500	CHEVROLET	TAHOE C1500	1GN5C4E07DR306394	234860	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	5/31/2013	2013	6,894	201,586	27,571.00
Registered	Louisiana State University Agricultural Center	002961	53600-002961	AST-0000769 (002961)	2013 FORD EXPEDITION	FORD	EXPEDITION	1FMJU1F57DEF50463	234857	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN70	6/3/2013	2013	16,320	91,077	26,222.00

Registered	Louisiana State University Agricultural Center	002962	53600-002962	AST-0000770 (002962)	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B82DGC53194	234866	CC00928 LSUAG LAES Administration	FD240 Restricted Private Gifts	FN20	6/3/2013	2013	4,221	81,589	23,490.00
Registered	Louisiana State University Agricultural Center	002963	53600-002963	AST-0000771 (002963)	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR6K7DS639150	234865	CC00974 LSUAG Central Region Programs	FD240 Restricted Private Gifts	FN30	6/12/2013	2013	5,113	155,122	19,206.00
Registered	Louisiana State University Agricultural Center	002965	53600-002965	AST-0000773 (002965)	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR7KP7DS637114	234858	CC00970 LSUAG NE Region Sweet Potato Research Station	FD240 Restricted Private Gifts	FN30	6/5/2013	2013	5,622	137,360	20,448.00
Registered	Louisiana State University Agricultural Center	002966	53600-002966	AST-0000774 (002966)	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B80DGC53193	234863	CC00969 LSUAG NE Region Northeast Research Station	FD240 Restricted Private Gifts	FN20	6/7/2013	2013	13,850	190,181	23,490.00
Registered	Louisiana State University Agricultural Center	002967	53600-002967	AST-0000775 (002967)	2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXDR731612	234815	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	6/19/2013	2013	957	157,015	20,515.00
Registered	Louisiana State University Agricultural Center	002969	53600-002969	AST-0000777 (002969)	2013 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GB4CZCGXDF223997	235094	CC00937 LSUAG Dept Audubon Sugar Institute	FD251 Restricted Federal Grants and Contracts	FN20	6/24/2013	2013	1,371	33,693	33,936.00
Registered	Louisiana State University Agricultural Center	002970	53600-002970	AST-0000778 (002970)	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D47G767352	173089	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	9/8/2014	2007	2,750	125,373	0.00
Registered	Louisiana State University Agricultural Center	002971	53600-002971	AST-0000779 (002971)	2013 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS VAN	1GAZGF5AD1187929	235093	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	6/30/2013	2013	6,656	101,766	24,345.00
Registered	Louisiana State University Agricultural Center	002972	53600-002972	AST-0000780 (002972)	2014 FORD EXPLORER	FORD	EXPLORER	1FM5K7B83EGA38618	231893	CC00927 LSUAG Admin Facilities Planning	FD100 Unrestricted Fund	FN80	9/4/2013	2014	3,728	132,213	23,490.00
Registered	Louisiana State University Agricultural Center	002973	53600-002973	AST-0000781 (002973)	2006 INTERNATIONAL 4000	INTERNATIONAL	4000 SERIES	1HTMMAAM26H291806	235593	CC00938 LSUAG Dept Animal Science	FD100 Unrestricted Fund	FN20	10/23/2013	2006	186,595	22,900.00	
Registered	Louisiana State University Agricultural Center	002974	53600-002974	AST-0000782 (002974)	2008 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D58G183303	173088	CC00953 LSUAG Unit Reproductive Biology Center	FD100 Unrestricted Fund	FN20	9/8/2014	2008	2,769	156,319	0.00
Registered	Louisiana State University Agricultural Center	002975	53600-002975	AST-0000783 (002975)	2014 DODGE RAM 1500	DODGE	RAM	1C6RR7KTXES119660	235877	CC00944 LSUAG Dept Renewable Natural Resources	FD100 Unrestricted Fund	FN20	10/23/2013	2014	12,890	93,978	20,610.00
Registered	Louisiana State University Agricultural Center	002976	53600-002976	AST-0000784 (002976)	2014 DODGE JOURNEY	DODGE	JOURNEY	3C4PDCBG9ET230080	236158	CC00935 LSUAG Dept Agricultural Economics and Agriculture	FD100 Unrestricted Fund	FN30	5/2/2014	2014	4,524	106,363	21,514.00
Registered	Louisiana State University Agricultural Center	002978	53600-002978	AST-0000786 (002978)	2014 Nissan Pathfinder	NISSAN	PATHFINDER	5N1AR2MMXEC714125	239686	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	8/8/2014	2014	1,015	31,333	24,304.00
Registered	Louisiana State University Agricultural Center	002979	53600-002979	AST-0000787 (002979)	2014 Dodge Ram 1500	RAM	TRUCK	1C6RR7ST3ES408041	238667	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	9/8/2014	2014	6,594	152,439	23,703.00
In Service	Louisiana State University Agricultural Center	002980	53600-002980	AST-0000788 (002980)	2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR2MM9EC716495	238436	CC00943 LSUAG Dept Plant Pathology	FD240 Restricted Private Gifts	FN30	10/22/2014	2014	6,497	121,335	24,304.00
Registered	Louisiana State University Agricultural Center	003058	53600-003058	AST-0000847 (003058)	2015 CHEVROLET EXPRESS G2500	CHEVROLET	EXPRESS VAN	1GAWGPPF5F1109690	240593	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	1/7/2015	2015	3,017	56,046	22,841.00
Registered	Louisiana State University Agricultural Center	003059	53600-003059	AST-0000848 (003059)	2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR2MM0EC716238	P240664	CC00985 LSUAG SE Region Programs	FD299 Restricted Other Sources	FN30	1/9/2015	2014	3,232	53,920	24,304.00
Registered	Louisiana State University Agricultural Center	003061	53600-003061	AST-0000850 (003061)	2015 DODGE RAM 1500	RAM	TRUCK	3C6RR7KT2FG564161	245820	CC00975 LSUAG Central Region Dean Lee Research Station	FD240 Restricted Private Gifts	FN20	2/20/2015	2015	8,336	81,260	23,819.00
Registered	Louisiana State University Agricultural Center	003078	53600-003078	AST-0000867 (003078)	2009 FORD EXPLORER	FORD	EXPLORER	1FMU73E79UA27806	246460	CC00923 LSUAG Admin Agricultural Leadership	FD100 Unrestricted Fund	FN30	2/5/2016	2009	5,646	113,191	12,100.00
Registered	Louisiana State University Agricultural Center	003080	53600-003080	AST-0086547 (003080)	2016 DODGE RAM 3500	RAM	3500	3C63RRGJ1GG258501	249093	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	2/24/2016	2016	2,412	37,643	30,506.00
Registered	Louisiana State University Agricultural Center	003081	53600-003081	AST-0000869 (003081)	2016 DODGE RAM 2500	RAM	TRUCK	3C6TR5CT2GG264405	249094	CC00968 LSUAG NE Region Macon Ridge Research Station	FD260 Restricted Sales and Services of Educational Departments	FN20	5/16/2016	2016	15,755	94,350	24,977.00
Registered	Louisiana State University Agricultural Center	003082	53600-003082	AST-0000870 (003082)	2016 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXGR322787	249095	CC00926 LSUAG Admin Communications	FD100 Unrestricted Fund	FN70	5/13/2016	2016	14,337	117,320	21,107.00
Registered	Louisiana State University Agricultural Center	003083	53600-003083	AST-0000871 (003083)	2016 FORD TRANSIT	FORD	TRANSIT	1FBZK2ZM6GKB05648	247679	CC00938 LSUAG Dept Animal Science	FD299 Restricted Other Sources	FN20	5/27/2016	2016	65,498	26,336.00	
Registered	Louisiana State University Agricultural Center	003085	53600-003085	AST-0086548 (003085)	2016 DODGE RAM 1500	RAM	1500	1C6RR6FG4GS333229	249141	CC00951 LSUAG Unit Central Stations	FD600 Unexpended Plant Fund	FN80	5/14/2016	2016	10,000	32,471	20,366.97

Registered	Louisiana State University Agricultural Center	003086	53600-003086	AST-0086549 (003086)	2016 DODGE RAM 3500	RAM	3500	3C63RPLG6G316379	249064	CC00951 LSUAG Unit Central Stations	FD600 Unexpended Plant Fund	FN80	5/24/2016	2016	16,556	61,310	38,528.29
Registered	Louisiana State University Agricultural Center	003087	53600-003087	AST-0086550 (003087)	2016 DODGE RAM 1500	RAM	1500	1C6RR6FG2GS33228	249066	CC00944 LSUAG Dept Renewable Natural Resources	FD600 Unexpended Plant Fund	FN80	5/21/2016	2016	15,204	94,558	20,366.97
Registered	Louisiana State University Agricultural Center	003088	53600-003088	AST-0086551 (003088)	2016 FORD TRANSIT	FORD	TRANSIT	1FBZX2M2MGK25122	249061	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	6/21/2016	2016	8,866	69,584	27,095.41
Registered	Louisiana State University Agricultural Center	003089	53600-003089	AST-0086552 (003089)	2016 RAM 1500	RAM	1500	1C6RR7FG7GS266938	249067	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	6/20/2016	2016	24,247	174,257	22,774.00
Registered	Louisiana State University Agricultural Center	003090	53600-003090	AST-0086553 (003090)	2016 RAM 1500	RAM	1500	1C6RR7FG5GS266937	249068	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	6/20/2016	2016	17,845	154,837	22,774.00
Registered	Louisiana State University Agricultural Center	003091	53600-003091	AST-0086554 (003091)	2016 RAM 2500	RAM	2500	3C6TH5CT0GG264404	249091	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD240 Restricted Private Gifts	FN20	6/15/2016	2016	18,808	130,352	24,977.00
Registered	Louisiana State University Agricultural Center	003092	53600-003092	AST-0086555 (003092)	2016 RAM 1500	RAM	1500	1C6RR7FG9GS266939	249092	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	6/20/2016	2016	9,985	165,662	22,774.00
Registered	Louisiana State University Agricultural Center	003094	53600-003094	AST-0086557 (003094)	2016 RAM 1500	RAM	1500	1C6RR6KG8GS376011	249142	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	6/29/2016	2016	989	22,594	22,089.98
Registered	Louisiana State University Agricultural Center	003097	53600-003097	AST-0086560 (003097)	2016 RAM 1500	RAM	1500	1C6RR7KG5GS385254	252273	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	12/18/2015	2016	4,488	31,357	24,098.99
Registered	Louisiana State University Agricultural Center	003099	53600-003099	AST-0088320 (003099)	2017 Dodge Journey	Dodge	Journey	3C4PDCAB6HT511697	252397	CC00963 LSUAG NW Region Red River Research Station	FD240 Restricted Private Gifts	FN20	9/16/2016	2017	10,761	70,224	16,565.68
In Service	Louisiana State University Agricultural Center	003100	53600-003100	AST-0088718 (003100)	2017 Chevrolet Traverse	Chevrolet	Traverse	1GNKRFED2HJ155126	252518	CC00949 LSUAG Unit Callegari Environment Center	FD260 Restricted Sales and Services of Educational Departments	FN30	10/14/2016	2017	74,693		23,824.00
Registered	Louisiana State University Agricultural Center	003101	53600-003101	AST-0089476 (003101)	2017 RAM 3500	Dodge Ram	3500	3C63R2CT1HG514622	252363	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	10/21/2016	2017	12,909	80,798	27,339.29
Registered	Louisiana State University Agricultural Center	003102	53600-003102	AST-0089177 (003102)	2017 RAM 3500	Dodge	3500	3C63R3CT7HG508281	252364	CC00947 LSUAG Unit Aquaculture Research Station	FD299 Restricted Other Sources	FN20	9/22/2016	2017	3,729	10,249	29,789.80
Registered	Louisiana State University Agricultural Center	003105	53600-003105	AST-0091867 (003105)	2017 RAM 2500	Dodge Ram	2500	3C6TR5HT9HG591295	252538	CC00951 LSUAG Unit Central Stations	FD299 Restricted Other Sources	FN70	12/7/2016	2017	6,140	59,820	25,879.15
Registered	Louisiana State University Agricultural Center	003110	53600-003110	AST-0095066 (003110)	2012 DODGE RAM 2500	Dodge	Ram Truck	3C6TD5CTXCG197173	252828	CC00938 LSUAG Dept Animal Science	FD299 Restricted Other Sources	FN20	2/20/2017	2012	112,993		6,749.00
Registered	Louisiana State University Agricultural Center	003111	53600-003111	AST-0095111 (003111)	2011 FORD F250	Ford	F-250	1FT7W2B69BEA30825	252851	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	2/21/2017	2011	0	130,614	8,436.00
Registered	Louisiana State University Agricultural Center	003112	53600-003112	AST-0095112 (003112)	2011 FORD F250	Ford	F-250	1FT7W2B63BEA30822	252852	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	2/21/2017	2011	3,533	113,381	8,436.00
Registered	Louisiana State University Agricultural Center	003120	53600-003120	AST-0101168 (003120)	2017 RAM 1500	Ram	1500	1C6RR7FG6HS798974	252974	CC00944 LSUAG Dept Renewable Natural Resources	FD250 Restricted State and Local Grants and Contracts	FN20	6/14/2017	2017	13,347	103,605	22,596.00
Registered	Louisiana State University Agricultural Center	003123	53600-003123	AST-0106171 (003123)	2017 RAM 2500	RAM	2500	3C6UR4CL9HG771138	253022	CC00970 LSUAG NE Region Sweet Potato Research Station	FD100 Unrestricted Fund	FN20	8/22/2017	2017	8,566	70,148	33,235.82
Registered	Louisiana State University Agricultural Center	003130	53600-003130	AST-0105803 (003130)	2017 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS G3500	1GAZGNFG9H1314300	256294	CC00931 LSUAG LCES Management Operations	FD299 Restricted Other Sources	FN30	8/2/2017	2017	7,605	65,714	29,293.23
Registered	Louisiana State University Agricultural Center	003131	53600-003131	AST-0105789 (003131)	2017 RAM 1500	RAM	1500	3C6RR6KT7HG760982	256293	CC00951 LSUAG Unit Central Stations	FD299 Restricted Other Sources	FN30	8/1/2017	2017	3,064	21,646	25,553.02
Registered	Louisiana State University Agricultural Center	003132	53600-003132	AST-0143625 (003132)	2017 FORD F250	FORD	F250	1FT7X2AT9HEE20191	256295	CC00975 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	8/1/2017	2017	4,983	68,926	30,532.39
Registered	Louisiana State University Agricultural Center	003133	53600-003133	AST-0105284 (003133)	2017 FORD F250	FORD	F250	1FT7X2B67HEE20196	256292	CC00968 LSUAG NE Region Northeast Research Station	FD260 Restricted Sales and Services of Educational Departments	FN20	8/1/2017	2017	4,001	49,977	25,633.30
Registered	Louisiana State University Agricultural Center	003134	53600-003134	AST-0143626 (003134)	2017 FORD F250	FORD	F250	1FT7X2B65HEE20195	256284	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	8/14/2017	2017	4,544	37,594	25,633.30
Registered	Louisiana State University Agricultural Center	003135	53600-003135	AST-0106375 (003135)	2017 RAM 1500	RAM	1500	1C6RR6STXHS844772	253025	CC00931 LSUAG LCES Management Operations	FD299 Restricted Other Sources	FN30	8/24/2017	2017	13,744	88,320	24,936.87
Registered	Louisiana State University Agricultural Center	003136	53600-003136	AST-0106309 (003136)	2017 RAM 1500	RAM	1500	1C6RR6ST8HS844771	253007	CC00931 LSUAG LCES Management Operations	FD299 Restricted Other Sources	FN30	8/24/2017	2017	10,054	87,824	24,936.87
Registered	Louisiana State University Agricultural Center	003137	53600-003137	AST-0106178 (003137)	2017 RAM 1500	RAM	1500	1C6RR7ST0HS798973	253018	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	8/22/2017	2017	3,476	46,281	27,650.33
Registered	Louisiana State University Agricultural Center	003138	53600-003138	AST-0106357 (003138)	2017 RAM 1500	RAM	1500	1C6RR7KG2HS813587	253024	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	8/29/2017	2017	11,583	64,909	24,703.05
Registered	Louisiana State University Agricultural Center	003139	53600-003139	AST-0106363 (003139)	2017 RAM 3500	RAM	3500	3C63R2CT9HG775223	253023	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	8/29/2017	2017	4,852	43,486	23,745.72
Registered	Louisiana State University Agricultural Center	003140	53600-003140	AST-0106351 (003140)	2017 RAM 2500	RAM	2500	3C6TR5CT2HG771919	253026	CC00968 LSUAG NE Region Macon Ridge Research Station	FD260 Restricted Sales and Services of Educational Departments	FN20	8/28/2017	2017	5,025	39,903	26,364.85
Registered	Louisiana State University Agricultural Center	003142	53600-003142	AST-0106333 (003142)	2017 RAM 1500	RAM	1500	1C6RR7KG4HS813588	253027	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	8/28/2017	2017	7,225	52,026	24,703.05
Registered	Louisiana State University Agricultural Center	003143	53600-003143	AST-0106638 (003143)	2017 RAM 2500	RAM	2500	3C6TR5CT8HG771911	253086	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD240 Restricted Private Gifts	FN20	9/7/2017	2017	6,734	30,978	25,985.53
Registered	Louisiana State University Agricultural Center	003144	53600-003144	AST-0106680 (003144)	2017 RAM 2500	RAM	2500	3C6TR5CT0HG771921	253088	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	9/11/2017	2017	5,247	39,116	26,301.63
Registered	Louisiana State University Agricultural Center	003145	53600-003145	AST-0106683 (003145)	2017 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG0HC960676	253089	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	9/11/2017	2017	5,687	121,780	24,812.44

Registered	Louisiana State University Agricultural Center	003146	AST-0107999 (003146)	2017 RAM 2500	RAM	2500	3C6TR5CTXHG771912	260619	CC00961 LSUAG NW Region Hill Farm Research Station	FD299 Restricted Other Sources	FN20	10/7/2017	2017	2,359	47,100	25,985.53
Registered	Louisiana State University Agricultural Center	003147	AST-0109291 (003147)	2017 RAM 2500	RAM	2500	3C6TR5CT2HG780328	260618	CC00968 LSUAG NE Region Macon Ridge Research Station	FD240 Restricted Private Gifts	FN20	10/17/2017	2017	6,678	78,670	27,760.72
Registered	Louisiana State University Agricultural Center	003150	AST-0107240 (003150)	2017 RAM 2500	RAM	2500	3C6TR4HT5HG771139	253087	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	9/7/2017	2017		17,228	23,862.12
Registered	Louisiana State University Agricultural Center	003151	AST-0107677 (003151)	2017 RAM 2500	RAM	2500	3C6TR5CT0HG780330	260609	CC00987 LSUAG SE Region B R Jones Idlewild Research Station	FD600 Unexpended Plant Fund	FN80	9/7/2017	2017	4,485	46,609	27,243.92
Registered	Louisiana State University Agricultural Center	003155	AST-0113852 (003155)	2018 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	2GNAXREV4J6218743	260716	CC00975 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	1/25/2018	2018	3,151	67,257	22,028.99
Registered	Louisiana State University Agricultural Center	003158	AST-0114477 (003158)	2018 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS G3500	1GAZGNFP9J1200500	260764	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	2/8/2018	2018	3,934	38,089	27,922.54
Registered	Louisiana State University Agricultural Center	003166	AST-0123735 (003166)	2018 RAM 2500	RAM	2500	3C6TR5CT5JG307111	256727	CC00975 LSUAG Central Region Dean Lee Research Station	FD280 Restricted Sales and Services of Educational Departments	FN20	9/19/2018	2018	5,943	49,747	27,381.40
Registered	Louisiana State University Agricultural Center	003167	AST-0123857 (003167)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG6KR505194	256729	CC00937 LSUAG Dept Audubon Sugar Institute	FD299 Restricted Other Sources	FN20	9/26/2018	2019	6,689	43,538	20,794.43
Registered	Louisiana State University Agricultural Center	003168	AST-0123881 (003168)	2018 RAM 2500	RAM	2500	3C6TR5CT5JG343767	256745	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	9/26/2018	2018	5,118	34,084	27,082.35
Registered	Louisiana State University Agricultural Center	003170	AST-0124236 (003170)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG3KR505196	256748	CC00992 LSUAG Admin Vice President's Office	FD299 Restricted Other Sources	FN30	10/10/2018	2019	218	7,977	21,147.66
Registered	Louisiana State University Agricultural Center	003171	AST-0124109 (003171)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG4KR505191	256747	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	9/26/2018	2019	12,919	77,810	23,287.12
Registered	Louisiana State University Agricultural Center	003172	AST-0124115 (003172)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG6KR505192	256746	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	9/26/2018	2019	14,234	88,848	23,287.12
Registered	Louisiana State University Agricultural Center	003174	AST-0124257 (003174)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG6KR505189	256749	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	9/26/2018	2019	16,294	81,071	23,287.12
Registered	Louisiana State University Agricultural Center	003175	AST-0124265 (003175)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG2KR505190	256751	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	9/26/2018	2019	14,575	92,184	23,287.12
Registered	Louisiana State University Agricultural Center	003176	AST-0124272 (003176)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG1KR505195	256750	CC00943 LSUAG Dept Plant Pathology	FD240 Restricted Private Gifts	FN20	10/15/2018	2019	6,229	42,586	23,640.36
Registered	Louisiana State University Agricultural Center	003177	AST-0124281 (003177)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FGXKS532252	256752	CC00950 LSUAG Unit Grant Walker 4-H Ed Center	FD260 Restricted Sales and Services of Educational Departments	FN30	10/12/2018	2019	6,081	45,004	22,176.25
Registered	Louisiana State University Agricultural Center	003178	AST-0125091 (003178)	2018 RAM 3500	RAM	3500	3C63R3CTXJG304984	256797	CC00968 LSUAG NE Region Macon Ridge Research Station	FD100 Unrestricted Fund	FN20	11/5/2018	2018	7,836	62,479	30,661.84
Registered	Louisiana State University Agricultural Center	003184	AST-0127278 (003184)	2019 FORD F250	FORD	F250	1FT7X2B61KEC90228	256852	CC00944 LSUAG Dept Renewable Natural Resources	FD250 Restricted State and Local Grants and Contracts	FN20	12/17/2018	2019	7,910	47,591	28,134.02
Registered	Louisiana State University Agricultural Center	003185	AST-0128768 (003185)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST6KS537581	256895	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD240 Restricted Private Gifts	FN20	12/14/2018	2019	25,749	106,884	28,561.51
Registered	Louisiana State University Agricultural Center	003186	AST-0128771 (003186)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST5KS542867	256894	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	12/14/2018	2019	5,914	84,957	28,783.29
Registered	Louisiana State University Agricultural Center	003187	AST-0129060 (003187)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST7KS551313	256896	CC00944 LSUAG Dept Renewable Natural Resources	FD250 Restricted State and Local Grants and Contracts	FN20	12/17/2018	2019	32,159	115,887	28,846.51
Registered	Louisiana State University Agricultural Center	003189	AST-0126030 (003189)	2019 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG6KC5050181	256836	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	12/7/2018	2019	24,169	76,562	24,812.44
Registered	Louisiana State University Agricultural Center	003190	AST-0129298 (003190)	2018 RAM 2500	RAM	2500	3C6TR5CT2JG377813	256929	CC00963 LSUAG NW Region Red River Research Station	FD100 Unrestricted Fund	FN20	1/2/2019	2018	4,094	32,407	26,553.51
Registered	Louisiana State University Agricultural Center	003191	AST-0129473 (003191)	2019 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	2GNAXSEV6K6195622	256906	CC00928 LSUAG LAES Administration	FD299 Restricted Other Sources	FN20	1/9/2019	2019	4,010	35,696	22,290.50
Registered	Louisiana State University Agricultural Center	003192	AST-0129788 (003192)	2018 RAM 3500	RAM	3500	3C63RPGJ1JG421451	256907	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	1/10/2019	2018	4,624	44,750	26,749.19

Registered	Louisiana State University Agricultural Center	003193	53600-003193	AST-0129475 (003193)	2018 RAM 2500	RAM	2500	3C6TR5CT0JG377812	256908	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	1/9/2019	2018	7,587	37,911	27,124.50
Registered	Louisiana State University Agricultural Center	003198	53600-003198	AST-0130744 (003198)	2018 RAM 2500	DODGE	2500	3C6TR5HT6JG402740	256998	CC00957 LSUAG SW Region Sugar Research Station	FD252 Restricted Private Grants and Contracts	FN20	1/30/2019	2018	5,115	27,465	26,924.80
Registered	Louisiana State University Agricultural Center	003200	53600-003200	AST-0131377 (003200)	2018 RAM 2500	DODGE	2500	3C6TR4CT6JG401993	257000	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	2/22/2019	2018	8,537	44,087	24,736.17
Registered	Louisiana State University Agricultural Center	003207	53600-003207	AST-0137316 (003207)	2019 RAM 2500	DODGE	2500	3C6UR4CJ8KG565007	263745	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	6/11/2019	2019	5,274	26,233	24,356.85
Registered	Louisiana State University Agricultural Center	003210	53600-003210	AST-0139305 (003210)	2019 FORD F550	FORD	F550	1FD0W5HT1KEF20333	263819	CC00981 LSUAG SW Region Rice Research Station	FD252 Restricted Private Grants and Contracts	FN20	8/9/2019	2019	4,933	23,423	49,646.04
Registered	Louisiana State University Agricultural Center	003216	53600-003216	AST-0142417 (003216)	SILVER DURANGO	DODGE	DURANGO	1D8HD38N58F144811	267276	CC00938 LSUAG Dept Animal Science	FD299 Restricted Other Sources	FN20	10/28/2019	2008	164,234		17,907.00
Registered	Louisiana State University Agricultural Center	003217	53600-003217	AST-0140932 (003217)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KT3KS692931	267273	CC00968 LSUAG NE Region Macon Ridge Research Station	FD100 Unrestricted Fund	FN20	10/7/2019	2019	1,720	54,363	30,477.44
Registered	Louisiana State University Agricultural Center	003218	53600-003218	AST-0141132 (003218)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST4KS703032	267243	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN10	10/8/2019	2019	12,990	33,318	28,706.26
Registered	Louisiana State University Agricultural Center	003219	53600-003219	AST-0140952 (003219)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST8KS692195	267223	CC00957 LSUAG SW Region Sugar Research Station	FD252 Restricted Private Grants and Contracts	FN20	10/8/2019	2019	9,835	43,576	28,706.26
Registered	Louisiana State University Agricultural Center	003220	53600-003220	AST-0141259 (003220)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG2KS697258	267245	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	10/18/2019	2019	24,087	75,921	21,495.11
Registered	Louisiana State University Agricultural Center	003221	53600-003221	AST-0141626 (003221)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KT1KS692930	267271	CC00975 LSUAG Central Region Dean Lee Research Station	FD240 Restricted Private Gifts	FN20	10/22/2019	2019	4,698	34,889	29,391.65
Registered	Louisiana State University Agricultural Center	003222	53600-003222	AST-0141283 (003222)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST2KS703031	267249	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	10/18/2019	2019	15,395	64,101	28,706.26
Registered	Louisiana State University Agricultural Center	003223	53600-003223	AST-0142051 (003223)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST0KS703030	267272	CC00975 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	10/30/2019	2019	8,554	47,285	29,524.12
Registered	Louisiana State University Agricultural Center	003224	53600-003224	AST-0142017 (003224)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6ST2KS694602	267250	CC00931 LSUAG LCES Management Operations	FD299 Restricted Other Sources	FN30	10/22/2019	2019	20,642	93,747	25,878.40
Registered	Louisiana State University Agricultural Center	003225	53600-003225	AST-0141588 (003225)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KT2KS703033	265799	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	10/3/2019	2019	8,141	27,410	24,886.94
Registered	Louisiana State University Agricultural Center	003226	53600-003226	AST-0141287 (003226)	2020 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	3GNAXHEV4LS25716	267244	CC00938 LSUAG Dept Animal Science	FD299 Restricted Other Sources	FN20	10/21/2019	2020	3,229		22,290.50
Registered	Louisiana State University Agricultural Center	003227	53600-003227	AST-0142066 (003227)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBGXR777955	267270	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	10/30/2019	2019	16,129	68,770	23,641.36
Registered	Louisiana State University Agricultural Center	003228	53600-003228	AST-0142828 (003228)	2019 FORD F250	FORD	F250	1FT7W2B66KEG51665	267281	CC00953 LSUAG Unit Reproductive Biology Center	FD100 Unrestricted Fund	FN10	11/20/2019	2019	4,037	17,359	29,764.96
Registered	Louisiana State University Agricultural Center	003231	53600-003231	AST-0143117 (003231)	2019 FORD F250	FORD	F250	1FT7W2B68KEG51666	267294	CC00951 LSUAG Unit Central Stations	FD299 Restricted Other Sources	FN30	11/27/2019	2019	3,082	13,850	29,764.96
Registered	Louisiana State University Agricultural Center	003232	53600-003232	AST-0143128 (003232)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG1KR777956	267510	CC00931 LSUAG LCES Management Operations	FD100 Unrestricted Fund	FN30	11/15/2019	2019	16,063	65,915	23,641.36
Registered	Louisiana State University Agricultural Center	003233	53600-003233	AST-0142722 (003233)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG7KR759770	267279	CC00943 LSUAG Dept Plant Pathology	FD240 Restricted Private Gifts	FN20	12/6/2019	2019	8,839	36,384	21,859.14
Registered	Louisiana State University Agricultural Center	003234	53600-003234	AST-0142717 (003234)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR6KT3KG705825	267280	CC00986 LSUAG SE Region Hammond Research Station	FD299 Restricted Other Sources	FN20	11/26/2019	2019	8,223	36,335	26,449.39
Registered	Louisiana State University Agricultural Center	003235	53600-003235	AST-0142936 (003235)	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG1KS708430	267286	CC00943 LSUAG Dept Plant Pathology	FD299 Restricted Other Sources	FN20	12/11/2019	2019	3,126	14,166	22,177.50
Registered	Louisiana State University Agricultural Center	003236	53600-003236	AST-0142926 (003236)	2019 FORD F250	FORD	F250	1FT7W2A60KEG51663	267295	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	12/10/2019	2019	21,629	45,586	24,944.14
Registered	Louisiana State University Agricultural Center	003237	53600-003237	AST-0144011 (003237)	2019 FORD F250	FORD	F250	1FT7W2A69KEG51662	267523	CC00944 LSUAG Dept Renewable Natural Resources	FD250 Restricted State and Local Grants and Contracts	FN20	11/5/2019	2019	5,388	26,157	25,494.06
Registered	Louisiana State University Agricultural Center	003241	53600-003241	AST-0144601 (003241)	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDJAG6LC214989	264326	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	2/5/2020	2020	9,948	55,832	28,251.68
Registered	Louisiana State University Agricultural Center	003243	53600-003243	AST-0145120 (003243)	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG3LC204560	264327	CC00935 LSUAG Dept Agricultural Economics and Agribusiness	FD299 Restricted Other Sources	FN20	2/21/2020	2020	10,226	34,690	24,849.81
Registered	Louisiana State University Agricultural Center	003244	53600-003244	AST-0145134 (003244)	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDJAG2LC214990	264325	CC00966 LSUAG NE Region Administration	FD100 Unrestricted Fund	FN30	2/21/2020	2020	13,835	40,128	28,287.80

Registered	Louisiana State University Agricultural Center	003245	AST-0146228 (003245)	2020 FORD F250	FORD	F250	1FT8W2B3LEC24049	267825	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN70	3/17/2020	2020	14,173	49,725	40,696.08
Registered	Louisiana State University Agricultural Center	003249	AST-0152541 (003249)	2020 FORD RANGER	FORD	RANGER	1FTER4EH6LLA53483	268078	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	9/1/2020	2020	14,949	53,554	23,386.71
Registered	Louisiana State University Agricultural Center	003252	AST-0161283 (003252)	2021 FORD F150	FORD	F150	1FTFW1E57MFB80373	273057	CC00975 LSUAG Central Region Dean Lee Research Station	FD299 Restricted Other Sources	FN30	6/17/2021	2021	12,243	37,671	31,677.63
Registered	Louisiana State University Agricultural Center	003253	AST-0165628 (003253)	2021 FORD F150	FORD	F150	1FTFW1E51MFC12458	273293	CC00975 LSUAG Central Region Dean Lee Research Station	FD252 Restricted Private Grants and Contracts	FN20	8/23/2021	2021	12,921	37,596	31,677.63
Registered	Louisiana State University Agricultural Center	003254	AST-0165937 (003254)	2021 Ford F-150	FORD	F150	1FTEW1C51MKE46069	275133	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	9/7/2021	2021	12,179	38,892	29,385.63
Registered	Louisiana State University Agricultural Center	003255	AST-0165900 (003255)	2021 Ford F-150	FORD	F150	1FTEW1C5XMKE46068	275132	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	9/14/2021	2021	6,258	21,156	29,385.63
Registered	Louisiana State University Agricultural Center	003256	AST-0165899 (003256)	2021 FORD F150	FORD	F150	1FTMF1E51MKE46064	275131	CC00957 LSUAG SW Region Sugar Research Station	FD252 Restricted Private Grants and Contracts	FN20	9/14/2021	2021	5,928	13,048	25,878.40
Registered	Louisiana State University Agricultural Center	003257	AST-0166170 (003257)	2021 Ford F-150 Crew Cab	FORD	FORD	1FTFW1E59MKE55443	275169	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	9/24/2021	2021	6,049	11,007	30,430.28
Registered	Louisiana State University Agricultural Center	003258	AST-0165925 (003258)	2021 FORD F150	FORD	FORD	1FTFW1E50MKE55444	275171	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	9/14/2021	2021	8,543	25,874	32,449.32
Registered	Louisiana State University Agricultural Center	003259	AST-0166166 (003259)	2021 FORD F150	FORD	FORD	1FTFW1E57MKE46076	275170	CC00981 LSUAG SW Region Rice Research Station	FD260 Restricted Sales and Services of Educational Departments	FN20	9/23/2021	2021	5,667	14,870	32,449.32
Registered	Louisiana State University Agricultural Center	003260	AST-0166144 (003260)	2021 FORD F150	FORD	FORD	1FTFW1E55MKE46075	275172	CC00981 LSUAG SW Region Rice Research Station	FD260 Restricted Sales and Services of Educational Departments	FN20	9/23/2021	2021	7,648	16,784	32,449.32
Registered	Louisiana State University Agricultural Center	003261	AST-0166437 (003261)	2022 FORD F250	FORD	FORD	1FT7W2B60NEC36314	275173	CC00975 LSUAG Central Region Dean Lee Research Station	FD252 Restricted Private Grants and Contracts	FN20	10/4/2021	2022	12,110	30,215	31,435.78
Registered	Louisiana State University Agricultural Center	003262	AST-0166441 (003262)	2022 FORD F250	FORD	FORD	1FT7X2B67NEC36324	275174	CC00957 LSUAG SW Region Sugar Research Station	FD299 Restricted Other Sources	FN20	10/4/2021	2022	14,520	37,534	27,891.42
Registered	Louisiana State University Agricultural Center	003263	AST-0166454 (003263)	2021 FORD RANGER	FORD	FORD	1FTER4FH4MLD70114	275175	CC00968 LSUAG NE Region Macon Ridge Research Station	FD240 Restricted Private Gifts	FN20	10/4/2021	2021	17,011	45,048	27,894.43
Registered	Louisiana State University Agricultural Center	003264	AST-0166256 (003264)	2021 FORD F150	FORD	FORD	1FTEX1CB9MKE46078	275186	CC00943 LSUAG Dept Plant Pathology	FD299 Restricted Other Sources	FN20	9/23/2021	2021	6,963	15,041	22,385.22
Registered	Louisiana State University Agricultural Center	003265	AST-0166142 (003265)	2021 JEEP GRAND CHEROKEE	JEEP	JEEP	1C4RJEAGXMC798038	275189	CC00981 LSUAG SW Region Rice Research Station	FD240 Restricted Private Gifts	FN20	9/9/2021	2021	5,258	10,291	24,931.86
Registered	Louisiana State University Agricultural Center	003266	AST-0166129 (003266)	2021 FORD F150	FORD	FORD	1FTFW1E51MKE46073	275188	CC00981 LSUAG SW Region Rice Research Station	FD250 Restricted State and Local Grants and Contracts	FN20	9/23/2021	2021	5,367	16,314	32,449.32
Registered	Louisiana State University Agricultural Center	003267	AST-0166498 (003267)	2022 FORD F250	FORD	FORD	1FT7W2B67NEC36312	275187	CC00981 LSUAG SW Region Rice Research Station	FD252 Restricted Private Grants and Contracts	FN20	10/5/2021	2022	8,111	15,809	31,597.35
Registered	Louisiana State University Agricultural Center	003268	AST-0166116 (003268)	2022 FORD F250	FORD	F250	1FT7W2B69NEC36313	275206	CC00963 LSUAG NW Region Red River Research Station	FD240 Restricted Private Gifts	FN20	9/23/2021	2022	11,596	22,022	29,265.21
Registered	Louisiana State University Agricultural Center	003269	AST-0166245 (003269)	2021 FORD F150	FORD	F150	1FTEW1CB7MKE25250	275207	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	9/9/2021	2021	5,519	5,519	25,316.44
Registered	Louisiana State University Agricultural Center	003270	AST-0166869 (003270)	2022 FORD F250	FORD	F250	1FT7W2B68NEC36304	275248	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	10/11/2021	2022	10,795	37,557	29,242.13
Registered	Louisiana State University Agricultural Center	003283	AST-0171727 (003283)	2022 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS 16 PASSENGER VAN	1GAZGNF78N1149285	279220	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	3/29/2022	2022	6,934	22,052	29,534.76
Registered	Louisiana State University Agricultural Center	003286	AST-0174450 (003286)	2022 CHEVROLET MALIBU	CHEVROLET	MALIBU	1G1ZB5ST1NF159841	279297	CC00931 LSUAG LCES Management Operations	FD600 Unexpended Plant Fund	FN80	6/17/2022	2022	14,074	29,675	17,689.85
Registered	Louisiana State University Agricultural Center	003288	AST-0178506 (003288)	2022 FORD F250	FORD	F250	1FT7W2B6XNEF61875	282767	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	10/27/2022	2022	17,683	22,219	31,330.42

Registered	Louisiana State University Agricultural Center	003297	53600-003297	AST-0187544 (003297)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6JR6DYGXG607654	283553	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	5/26/2023	2023	15,501	15,501	28,125.24
Registered	Louisiana State University Agricultural Center	003303	53600-003303	AST-0193337 (003303)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG9PS588304	283853	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	10/12/2023	2023	10,555	10,555	36,739.29
Registered	Louisiana State University Agricultural Center	003304	53600-003304	AST-0192896 (003304)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG4PS592633	283851	CC00975 LSUAG Central Region Dean Lee Research Station	FD240 Restricted Private Gifts	FN20	10/13/2023	2023	19,330	19,330	36,243.56
Registered	Louisiana State University Agricultural Center	003309	53600-003309	AST-0193395 (003309)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG2PS592629	283849	CC00975 LSUAG Central Region Dean Lee Research Station	FD240 Restricted Private Gifts	FN20	10/13/2023	2023	5,905	5,905	36,243.56
Registered	Louisiana State University Agricultural Center	003310	53600-003310	AST-0193747 (003310)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG2PS592632	283843	CC00975 LSUAG Central Region Dean Lee Research Station	FD299 Restricted Other Sources	FN20	10/13/2023	2023	4,005	4,005	36,243.56
Registered	Louisiana State University Agricultural Center	003311	53600-003311	AST-0193749 (003311)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG0PS592631	283845	CC00975 LSUAG Central Region Dean Lee Research Station	FD240 Restricted Private Gifts	FN20	10/13/2023	2023	6,862	6,862	36,243.56
Registered	Louisiana State University Agricultural Center	003312	53600-003312	AST-0193526 (003312)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG4PS591966	283855	CC00942 LSUAG Dept Nutrition and Food Sciences	FD299 Restricted Other Sources	FN30	10/25/2023	2023			36,328.86
Registered	Louisiana State University Agricultural Center	003313	53600-003313	AST-0193350 (003313)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG6PS588311	999999	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	10/12/2023	2023	2,983	2,983	36,739.29
Registered	Louisiana State University Agricultural Center	003314	53600-003314	AST-0193364 (003314)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG6PS588308	284163	CC00943 LSUAG Dept Plant Pathology	FD299 Restricted Other Sources	FN20	10/12/2023	2023	430	430	36,739.29
Registered	Louisiana State University Agricultural Center	003315	53600-003315	AST-0193614 (003315)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG9PS591963	283848	CC00992 LSUAG Admin Vice President's Office	FD299 Restricted Other Sources	FN20	10/12/2023	2023	5,719	5,719	36,739.29
Registered	Louisiana State University Agricultural Center	003316	53600-003316	AST-0193431 (003316)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KGXPS588313	283847	CC00992 LSUAG Admin Vice President's Office	FD299 Restricted Other Sources	FN70	10/12/2023	2023	5,318	5,318	36,739.29
Registered	Louisiana State University Agricultural Center	003317	53600-003317	AST-0193441 (003317)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG8PS588309	283854	CC00992 LSUAG Admin Vice President's Office	FD299 Restricted Other Sources	FN70	10/12/2023	2023	2,531	2,531	36,739.29
Registered	Louisiana State University Agricultural Center	003318	53600-003318	AST-0193768 (003318)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG4PS588307	283844	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	10/31/2023	2023	495	495	36,739.29
Registered	Louisiana State University Agricultural Center	003319	53600-003319	AST-0193760 (003319)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG8PS588312	283846	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	10/31/2023	2023	13,935	13,935	36,739.29
Registered	Louisiana State University Agricultural Center	003320	53600-003320	AST-0193748 (003320)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG9PS592630	283852	CC00970 LSUAG NE Region Sweet Potato Research Station	FD240 Restricted Private Gifts	FN20	10/13/2023	2023	8,042	8,042	36,243.56
Registered	Louisiana State University Agricultural Center	003321	53600-003321	AST-0193798 (003321)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG0PS588305	284166	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	11/1/2023	2023	4,791	4,791	36,739.29
Registered	Louisiana State University Agricultural Center	003322	53600-003322	AST-0194257 (003322)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG4PS588310	296252	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	11/1/2023	2023	3,678	3,678	36,739.29
Registered	Louisiana State University Agricultural Center	003323	53600-003323	AST-0197436 (003323)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6FG5PS594191	284170	CC00982 LSUAG SW Region Parish Offices	FD100 Unrestricted Fund	FN70	11/13/2023	2023	15,890	15,890	34,268.67
Registered	Louisiana State University Agricultural Center	003324	53600-003324	AST-0194244 (003324)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6FG1PS594155	284169	CC00948 LSUAG Unit Burden Research Center	FD240 Restricted Private Gifts	FN20	11/8/2023	2023			34,268.67
Registered	Louisiana State University Agricultural Center	003325	53600-003325	AST-0194376 (003325)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6FG0PS594163	284167	CC00948 LSUAG Unit Burden Research Center	FD100 Unrestricted Fund	FN70	11/8/2023	2023	1,351	1,351	34,268.67
Registered	Louisiana State University Agricultural Center	003326	53600-003326	AST-0197435 (003326)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6FG7PS594189	284168	CC00952 LSUAG Unit Livestock Show Office	FD100 Unrestricted Fund	FN70	11/13/2023	2023	5,494	5,494	34,268.67
Registered	Louisiana State University Agricultural Center	003327	53600-003327	AST-0194273 (003327)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6FGXPS594168	284160	CC00942 LSUAG Dept Nutrition and Food Sciences	FD260 Restricted Sales and Services of Educational Departments	FN30	11/8/2023	2023			34,268.67
Registered	Louisiana State University Agricultural Center	003329	53600-003329	AST-0194780 (003329)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR7KG8PG675849	284343	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	11/20/2023	2023	10,353	10,353	38,288.69
Registered	Louisiana State University Agricultural Center	003330	53600-003330	AST-0194426 (003330)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR7KG5PG675811	284162	CC00943 LSUAG Dept Plant Pathology	FD240 Restricted Private Gifts	FN20	11/15/2023	2023	8,701	8,701	40,302.72
Registered	Louisiana State University Agricultural Center	003331	53600-003331	AST-0194562 (003331)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR7KG3PG675810	284161	CC00943 LSUAG Dept Plant Pathology	FD240 Restricted Private Gifts	FN30	11/15/2023	2023	2,228	2,228	39,831.07
Registered	Louisiana State University Agricultural Center	003332	53600-003332	AST-0194786 (003332)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR7KG6PG675848	999999	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	11/20/2023	2023	3,177	3,177	38,288.69
Registered	Louisiana State University Agricultural Center	003333	53600-003333	AST-0194861 (003333)	2023 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR7KG4PG675850	999999	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	11/20/2023	2023	4,096	4,096	38,288.69
Registered	Louisiana State University Agricultural Center	003336	53600-003336	AST-0198796 (003336)	2023 FORD F150	FORD	F150	1FTFW1E80PKF32070	292438	CC00980 LSUAG SW Region Iberia Research Station	FD240 Restricted Private Gifts	FN20	2/1/2024	2023	10,950	10,950	40,049.83

LSU Agricultural Center

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	E32 STATUTORY DEDICATIONS Tobacco Tax	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES:						
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES						
OTHER CHARGES	\$89,966,840	\$6,807,967	\$2,814,328	\$745,533	\$13,018,275	\$113,352,943
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,608,537	\$0	\$0	\$0	\$0	\$3,608,537
TOTAL OTHER CHARGES	\$93,575,377	\$6,807,967	\$2,814,328	\$745,533	\$13,018,275	\$116,961,480
ACQUISITIONS & MAJOR REPAIRS						
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$93,575,377	\$6,807,967	\$2,814,328	\$745,533	\$13,018,275	\$116,961,480

LSU Agricultural Center

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	E32 STATUTORY DEDICATIONS Tobacco Tax	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES:						
SALARIES	\$44,018,619	\$0	\$2,023,309	\$361,351	\$11,735,656	\$58,138,935
OTHER COMPENSATION	\$3,347,327	\$0	\$0	\$22,504	\$418,667	\$3,788,498
RELATED BENEFITS	\$30,332,267	\$0	\$791,019	\$224,791	\$686,000	\$32,034,077
TOTAL PERSONAL SERVICES	\$77,698,213	\$0	\$2,814,328	\$608,646	\$12,840,323	\$93,961,510
TRAVEL	\$1,434,715	\$98,360	\$0	\$11,370	\$26,396	\$1,570,841
OPERATING SERVICES	\$5,553,673	\$3,863,471	\$0	\$73,952	\$114,500	\$9,605,596
SUPPLIES	\$3,809,716	\$2,846,136	\$0	\$51,565	\$37,056	\$6,744,473
TOTAL OPERATING EXPENSES	\$10,798,104	\$6,807,967	\$0	\$136,887	\$177,952	\$17,920,910
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES						
OTHER CHARGES	\$735,523	\$0	\$0	\$0	\$0	\$735,523
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,608,537	\$0	\$0	\$0	\$0	\$3,608,537
TOTAL OTHER CHARGES	\$4,344,060	\$0	\$0	\$0	\$0	\$4,344,060
ACQUISITIONS & MAJOR REPAIRS						
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$735,000	\$0	\$0	\$0	\$0	\$735,000
TOTAL ACQ. & MAJOR REPAIRS	\$735,000	\$0	\$0	\$0	\$0	\$735,000
TOTAL EXPENDITURES & FUNDING	\$93,575,377	\$6,807,967	\$2,814,328	\$745,533	\$13,018,275	\$116,961,480

LSU Agricultural Center

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	E32 STATUTORY DEDICATIONS Tobacco Tax	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES:						
SALARIES	\$44,018,619	\$0	\$2,023,309	\$361,351	\$11,735,656	\$58,138,935
OTHER COMPENSATION	\$3,347,327	\$0	\$0	\$22,504	\$418,667	\$3,788,498
RELATED BENEFITS	\$30,332,267	\$0	\$791,019	\$224,791	\$686,000	\$32,034,077
TOTAL PERSONAL SERVICES	\$77,698,213	\$0	\$2,814,328	\$608,646	\$12,840,323	\$93,961,510
TRAVEL	\$1,434,715	\$98,360	\$0	\$11,370	\$26,396	\$1,570,841
OPERATING SERVICES	\$5,553,673	\$3,863,471	\$0	\$73,952	\$114,500	\$9,605,596
SUPPLIES	\$3,809,716	\$2,846,136	\$0	\$51,565	\$37,056	\$6,744,473
TOTAL OPERATING EXPENSES	\$10,798,104	\$6,807,967	\$0	\$136,887	\$177,952	\$17,920,910
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES						
OTHER CHARGES	(\$89,231,317)	(\$6,807,967)	(\$2,814,328)	(\$745,533)	(\$13,018,275)	(\$112,617,420)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$89,231,317)	(\$6,807,967)	(\$2,814,328)	(\$745,533)	(\$13,018,275)	(\$112,617,420)
ACQUISITIONS & MAJOR REPAIRS						
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$735,000	\$0	\$0	\$0	\$0	\$735,000
TOTAL ACQ. & MAJOR REPAIRS	\$735,000	\$0	\$0	\$0	\$0	\$735,000
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0

**Louisiana State University
Pennington Biomedical Research Center**



**Operating Budget
Fiscal Year 2024-2025**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$38,419,862	\$38,423,702	\$35,494,923	(\$2,928,779)	(7.62%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$93,101	\$89,261	\$91,154	\$1,893	2.12%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$93,101	\$89,261	\$91,154	\$1,893	2.12%
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 Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
LA Response Plan Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$38,512,963	\$38,512,963	\$35,586,077	(\$2,926,886)	(7.60%)
Revenue Over Expenditures :					
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%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$845,561	\$845,561	\$845,561	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$39,358,524	\$39,358,524	\$36,431,638	(\$2,926,886)	(7.44%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$9,482,798	\$7,697,527	\$7,023,622	(\$673,905)	(8.75%)
Public Service	\$3,354,218	\$6,906,981	\$5,759,926	(\$1,147,055)	(16.61%)
Academic Support**	\$8,610,667	\$9,261,767	\$10,563,670	\$1,301,903	14.06%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$12,038,466	\$10,754,106	\$7,759,007	(\$2,995,099)	(27.85%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$5,872,375	\$4,738,143	\$5,325,413	\$587,270	12.39%
Total E&G Expenditures	\$39,358,523	\$39,358,524	\$36,431,638	(\$2,926,886)	(7.44%)
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%
Total Expenditures	\$39,358,523	\$39,358,524	\$36,431,638	(\$2,926,886)	(7.44%)
Expenditures by Object:					
Salaries	\$17,774,609	\$19,192,596	\$18,096,644	(\$1,095,952)	(5.71%)
Other Compensation	\$1,448,257	\$482,070	\$264,689	(\$217,381)	(45.09%)
Related Benefits	\$6,454,316	\$7,873,956	\$7,502,883	(\$371,073)	(4.71%)
Total Personal Services	\$25,677,182	\$27,548,623	\$25,864,216	(\$1,684,406)	(6.11%)
Travel	\$149,147	\$99,546	\$147,123	\$47,577	47.79%
Operating Services	\$5,868,906	\$8,821,126	\$5,545,342	(\$3,275,784)	(37.14%)
Supplies	\$1,922,218	\$1,108,735	\$1,601,586	\$492,851	44.45%
Total Operating Expenses	\$7,940,271	\$10,029,407	\$7,294,051	(\$2,735,356)	(27.27%)
Professional Services	\$2,038,040	\$1,288,723	\$2,526,738	\$1,238,014	96.07%
Other Charges	\$74,709	\$491,771	\$655,779	\$164,009	33.35%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$3,000,000	\$0	\$0	\$0	0.00%
Total Other Charges	\$5,112,748	\$1,780,494	\$3,182,517	\$1,402,023	78.74%
General Acquisitions	\$628,322	\$0	\$90,853	\$90,853	100.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$628,322	\$0	\$90,853	\$90,853	100.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$39,358,523	\$39,358,524	\$36,431,638	(\$2,926,886)	(7.44%)

* This column should reflect the last approved BA-7 in FY 2022-2023

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

**Board of Regents
Form BOR-2**

Institution: LSU Pennington Biomedical

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
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
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
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
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$91,500	\$91,500	\$181,350	\$89,850
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	\$754,061	\$754,061	\$664,211	(\$89,850)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$845,561	\$845,561	\$845,561	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$845,561	\$845,561	\$845,561	\$0

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

Institution: LSU Pennington Biomedical

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$38,423,702	100.00%	\$0	0.00%	\$38,423,702	48.10%	\$35,494,923	100.00%	\$0	0.00%	\$35,494,923	46.13%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$89,261	100.00%	\$0	0.00%	\$89,261	0.11%	\$91,154	100.00%	\$0	0.00%	\$91,154	0.12%
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)	\$89,261	100.00%	\$0	0.00%	\$89,261	0.11%	\$91,154	100.00%	\$0	0.00%	\$91,154	0.12%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Response Plan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$38,512,963	100.00%	\$0	0.00%	\$38,512,963	48.21%	\$35,586,077	100.00%	\$0	0.00%	\$35,586,077	46.24%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$0	0.00%										
Non-Recurring Self Generated Carry Forward	\$0	0.00%										
Student Fees:												
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%
Total Student Fees:	\$0	0.00%										
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	\$91,500	100.00%	\$0	0.00%	\$91,500	0.11%	\$181,350	100.00%	\$0	0.00%	\$181,350	0.24%
State Grants and Contracts	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.13%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.25%
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%	\$2,020,000	100.00%	\$2,020,000	2.53%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.63%
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	20.03%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	20.79%
Other Self-Generated Funds	\$754,061	100.00%	\$0	0.00%	\$754,061	0.94%	\$664,211	100.00%	\$0	0.00%	\$664,211	0.86%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$845,561	3.96%	\$20,520,000	96.04%	\$21,365,561	26.75%	\$845,561	3.96%	\$20,520,000	96.04%	\$21,365,561	27.76%
Federal Funds:												
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%
Grants:												
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	25.04%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	25.98%
Total Federal Funds	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	25.04%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	25.98%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$39,358,524	49.27%	\$40,520,000	50.73%	\$79,878,524	100.00%	\$36,431,638	47.34%	\$40,520,000	52.66%	\$76,951,638	100.00%

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

Institution: LSU Pennington Biomedical

Source:	ACTUAL 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$38,419,862	100.00%	\$0	0.00%	\$38,419,862	40.37%	\$35,494,923	100.00%	\$0	0.00%	\$35,494,923	46.13%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$93,101	100.00%	\$0	0.00%	\$93,101	100.00%	\$91,154	100.00%	\$0	0.00%	\$91,154	100.00%
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)	\$93,101	100.00%	\$0	0.00%	\$93,101	0.10%	\$91,154	100.00%	\$0	0.00%	\$91,154	0.12%
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%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Response Plan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$38,512,963	100.00%	\$0	0.00%	\$38,512,963	40.47%	\$35,586,077	100.00%	\$0	0.00%	\$35,586,077	46.24%
Interagency Transfers:												
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%
Total Other Interagency Transfers	\$0	0.00%										
Non-Recurring Self-Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:												
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%
Total Student Fees:	\$0	0.00%										
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	\$91,500	13.80%	\$571,555	86.20%	\$663,055	0.70%	\$181,350	100.00%	\$0	0.00%	\$181,350	0.24%
State Grants and Contracts	\$0	0.00%	\$889,877	100.00%	\$889,877	0.94%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.25%
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%	\$1,481,015	100.00%	\$1,481,015	1.56%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.63%
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%	\$14,320,918	100.00%	\$14,320,918	15.05%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	20.79%
Other Self-Generated Funds	\$754,061	7.00%	\$10,016,026	93.00%	\$10,770,087	11.32%	\$664,211	100.00%	\$0	0.00%	\$664,211	0.86%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$845,561	3.01%	\$27,279,391	96.99%	\$28,124,952	29.55%	\$845,561	3.96%	\$20,520,000	96.04%	\$21,365,561	27.76%
Federal Funds:												
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%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$28,532,380	100.00%	\$28,532,380	29.98%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	25.99%
Total Federal Funds	\$0	0.00%	\$28,532,380	100.00%	\$28,532,380	29.98%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	25.99%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$39,358,524	41.36%	\$55,811,771	58.64%	\$95,170,295	100.00%	\$36,431,638	47.34%	\$40,520,000	52.66%	\$76,951,638	100.00%

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

Institution: LSU Pennington Biomedical

Function: Instruction	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$5,612,732	\$5,435,626	\$5,232,369	(\$203,257)
Other Compensation	\$245,050	\$138,671	\$0	(\$138,671)
Related Benefits	\$1,601,129	\$1,775,567	\$1,588,145	(\$187,422)
Total Personal Services	\$7,458,911	\$7,349,864	\$6,820,514	(\$529,350)
Travel	\$99,134	\$5,500	\$12,000	\$6,500
Operating Services	\$1,014,331	\$286,430	\$87,408	(\$199,022)
Supplies	\$354,848	\$16,925	\$38,500	\$21,575
Total Operating Expenses	\$1,468,313	\$308,855	\$137,908	(\$170,947)
Professional Services	\$89,075	\$0	\$33,000	\$33,000
Other Charges	\$11,832	\$38,808	\$32,200	(\$6,608)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$100,907	\$38,808	\$65,200	\$26,392
General Acquisitions	\$454,667	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$454,667	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$9,482,798	\$7,697,527	\$7,023,622	(\$673,905)
Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$1,704,552	\$2,391,982	\$2,261,311	(\$130,671)
Other Compensation	\$37,876	\$335	\$0	(\$335)
Related Benefits	\$678,333	\$956,714	\$786,280	(\$170,434)
Total Personal Services	\$2,420,761	\$3,349,031	\$3,047,591	(\$301,440)
Travel	\$18,449	\$41,250	\$79,500	\$38,250
Operating Services	\$45,342	\$3,343,200	\$415,100	(\$2,928,100)
Supplies	\$97,012	\$86,000	\$404,720	\$318,720
Total Operating Expenses	\$160,802	\$3,470,450	\$899,320	(\$2,571,130)
Professional Services	\$711,520	\$70,000	\$1,250,000	\$1,180,000
Other Charges	\$39,918	\$17,500	\$563,015	\$545,515
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$751,438	\$87,500	\$1,813,015	\$1,725,515
General Acquisitions	\$21,217	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$21,217	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,354,218	\$6,906,981	\$5,759,926	(\$1,147,055)

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

Institution: LSU Pennington Biomedical

Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$5,047,000	\$5,704,895	\$6,670,871	\$965,976
Other Compensation	\$175,973	\$60,872	\$0	(\$60,872)
Related Benefits	\$2,056,705	\$2,341,809	\$2,559,391	\$217,582
Total Personal Services	\$7,279,677	\$8,107,576	\$9,230,262	\$1,122,686
Travel	\$22,044	\$20,885	\$24,244	\$3,359
Operating Services	\$302,307	\$352,819	\$434,415	\$81,596
Supplies	\$865,691	\$726,338	\$796,705	\$70,367
Total Operating Expenses	\$1,190,043	\$1,100,042	\$1,255,364	\$155,322
Professional Services	\$25,641	\$17,076	\$33,418	\$16,342
Other Charges	\$20,603	\$37,074	\$44,626	\$7,552
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$46,244	\$54,150	\$78,044	\$23,894
General Acquisitions	\$94,702	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$94,702	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,610,667	\$9,261,767	\$10,563,670	\$1,301,903
Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$3,842,093	\$4,050,774	\$2,126,618	(\$1,924,155)
Other Compensation	\$921,481	\$275,314	\$249,037	(\$26,277)
Related Benefits	\$2,118,150	\$2,799,866	\$2,569,067	(\$230,800)
Total Personal Services	\$6,881,723	\$7,125,954	\$4,944,722	(\$2,181,232)
Travel	\$9,350	\$31,911	\$31,379	(\$532)
Operating Services	\$864,270	\$1,986,232	\$1,546,686	(\$439,546)
Supplies	\$62,573	\$9,972	\$9,961	(\$11)
Total Operating Expenses	\$936,193	\$2,028,115	\$1,588,026	(\$440,089)
Professional Services	\$1,211,804	\$1,201,648	\$1,210,320	\$8,672
Other Charges	\$2,355	\$398,389	\$15,938	(\$382,450)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,000,000	\$0	\$0	\$0
Total Other Charges	\$4,214,159	\$1,600,036	\$1,226,259	(\$373,778)
General Acquisitions	\$6,391	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,391	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$12,038,466	\$10,754,106	\$7,759,007	(\$2,995,099)

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

Institution: LSU Pennington Biomedical

Function: Scholarships And Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$1,568,233	\$1,609,320	\$1,805,475	\$196,155
Other Compensation	\$67,877	\$6,878	\$15,652	\$8,774
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$1,636,110	\$1,616,198	\$1,821,127	\$204,929
Travel	\$170	\$0	\$0	\$0
Operating Services	\$3,642,657	\$2,852,445	\$3,061,733	\$209,288
Supplies	\$542,094	\$269,500	\$351,700	\$82,200
Total Operating Expenses	\$4,184,921	\$3,121,945	\$3,413,433	\$291,488
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$51,344	\$0	\$90,853	\$90,853
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$51,344	\$0	\$90,853	\$90,853
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,872,375	\$4,738,143	\$5,325,413	\$587,270
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$17,774,609	\$19,192,596	\$18,096,644	(\$1,095,952)
Other Compensation	\$1,448,257	\$482,070	\$264,689	(\$217,381)
Related Benefits	\$6,454,316	\$7,873,956	\$7,502,883	(\$371,073)
Total Personal Services	\$25,677,182	\$27,548,623	\$25,864,216	(\$1,684,406)
Travel	\$149,147	\$99,546	\$147,123	\$47,577
Operating Services	\$5,868,906	\$8,821,126	\$5,545,342	(\$3,275,784)
Supplies	\$1,922,218	\$1,108,735	\$1,601,586	\$492,851
Total Operating Expenses	\$7,940,271	\$10,029,407	\$7,294,051	(\$2,735,356)
Professional Services	\$2,038,040	\$1,288,723	\$2,526,738	\$1,238,014
Other Charges	\$74,709	\$491,771	\$655,779	\$164,009
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,000,000	\$0	\$0	\$0
Total Other Charges	\$5,112,748	\$1,780,494	\$3,182,517	\$1,402,023
General Acquisitions	\$628,322	\$0	\$90,853	\$90,853
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$628,322	\$0	\$90,853	\$90,853
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$39,358,523	\$39,358,524	\$36,431,638	(\$2,926,886)

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

Institution: LSU Pennington Biomedical

Hospitals	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Pennington Biomedical

Other	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$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
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$17,774,609	\$19,192,596	\$18,096,644	(\$1,095,952)
Other Compensation	\$1,448,257	\$482,070	\$264,689	(\$217,381)
Related Benefits	\$6,454,316	\$7,873,956	\$7,502,883	(\$371,073)
Total Personal Services	\$25,677,182	\$27,548,623	\$25,864,216	(\$1,684,406)
Travel	\$149,147	\$99,546	\$147,123	\$47,577
Operating Services	\$5,868,906	\$8,821,126	\$5,545,342	(\$3,275,784)
Supplies	\$1,922,218	\$1,108,735	\$1,601,586	\$492,851
Total Operating Expenses	\$7,940,271	\$10,029,407	\$7,294,051	(\$2,735,356)
Professional Services	\$2,038,040	\$1,288,723	\$2,526,738	\$1,238,014
Other Charges	\$74,709	\$491,771	\$655,779	\$164,009
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,000,000	\$0	\$0	\$0
Total Other Charges	\$5,112,748	\$1,780,494	\$3,182,517	\$1,402,023
General Acquisitions	\$628,322	\$0	\$90,853	\$90,853
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$628,322	\$0	\$90,853	\$90,853
Unallotted	\$0	\$0	\$0	\$0
Total	\$39,358,523	\$39,358,524	\$36,431,638	(\$2,926,886)

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2024-25
				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).							
Total Scholarships	0	\$0	0	0	0	\$0	0

Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	0	\$0	0	0	\$0	0
Total Scholarships and Fee Exemptions	0	\$0	0	0	0	\$0	0

Board of Regents

Form BOR-6

Institution:

LSU Pennington Biomedical

Schedule of Professional Services

DESCRIPTION	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
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	\$2,038,040	\$1,288,723	\$2,526,738
Total Professional Services	\$2,038,040	\$1,288,723	\$2,526,738

Revenue		Fiscal Year 2023-2024 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
	Revenue Category:							
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	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	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	\$0	\$0	\$0	\$0	\$0

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

Revenue Category:		Fiscal Year 2023-2024 Budgeted						Total	
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities		
REVENUE	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*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	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	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER 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		
Total Revenue for Athletics		\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	

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

Revenue Category:		Fiscal Year 2024-2025 Budgeted						Total
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	
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./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	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	\$0	\$0

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

Board of Regents

Institution: Pennington Biomedical Research Center

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	27	27	3,642,282	1,493,336	2,831,331	1,160,846
Associate Professor	17	17	791,945	324,697	841,507	345,018
Assistant Professor	16	16	288,095	118,119	7,462	3,059
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	1					
Other Unclassified	312	310	11,374,598	4,663,585	2,453,404	1,005,896
Classified Employees	56	55	1,734,504	711,147	92,975	38,120
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	429	425	17,831,424	7,310,884	6,226,679	2,552,938
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Full Time Funded Positions	429	425	17,831,424	7,310,884	6,226,679	2,552,938
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	20				65,407	
Other Unclassified	4	2	21,330		72,942	
Classified Employees	5	3	243,857	99,981	37,375	15,324
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	29	5	265,187	99,981	175,724	15,324
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	29	5	265,187	99,981	175,724	15,324
Grand Total Funded Positions	458	430	18,096,611	7,410,865	6,402,403	2,568,262

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

Pennington Biomedical Research Center

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	G10			
	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0
OTHER CHARGES				
OTHER CHARGES	\$34,139,554	\$845,561	\$91,154	\$35,076,269
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,355,369	\$0	\$0	\$1,355,369
TOTAL OTHER CHARGES	\$35,494,923	\$845,561	\$91,154	\$36,431,638
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$35,494,923	\$845,561	\$91,154	\$36,431,638

Pennington Biomedical Research Center

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

G10

	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$17,446,148	\$587,195	\$63,302	\$18,096,645
OTHER COMPENSATION	\$264,689	\$0	\$0	\$264,689
RELATED BENEFITS	\$7,216,665	\$258,366	\$27,852	\$7,502,883
TOTAL PERSONAL SERVICES	\$24,927,502	\$845,561	\$91,154	\$25,864,217
TRAVEL	\$147,123	\$0	\$0	\$147,123
OPERATING SERVICES	\$4,189,973	\$0	\$0	\$4,189,973
SUPPLIES	\$1,601,586	\$0	\$0	\$1,601,586
TOTAL OPERATING EXPENSES	\$5,938,682	\$0	\$0	\$5,938,682
PROFESSIONAL SERVICES	\$2,526,738	\$0	\$0	\$2,526,738
OTHER CHARGES				
OTHER CHARGES	\$655,779	\$0	\$0	\$655,779
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,355,369	\$0	\$0	\$1,355,369
TOTAL OTHER CHARGES	\$2,011,148	\$0	\$0	\$2,011,148
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$90,853	\$0	\$0	\$90,853
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$90,853	\$0	\$0	\$90,853
TOTAL EXPENDITURES & FUNDING	\$35,494,923	\$845,561	\$91,154	\$36,431,638

Pennington Biomedical Research Center

FISCAL YEAR 2024-2025 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

	G10			
	STATE FUNDS DIRECT	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	EXISTING OPERATING BUDGET
EXPENDITURES:				
SALARIES	\$17,446,148	\$587,195	\$63,302	\$18,096,645
OTHER COMPENSATION	\$264,689	\$0	\$0	\$264,689
RELATED BENEFITS	\$7,216,665	\$258,366	\$27,852	\$7,502,883
TOTAL PERSONAL SERVICES	\$24,927,502	\$845,561	\$91,154	\$25,864,217
TRAVEL	\$147,123	\$0	\$0	\$147,123
OPERATING SERVICES	\$4,189,973	\$0	\$0	\$4,189,973
SUPPLIES	\$1,601,586	\$0	\$0	\$1,601,586
TOTAL OPERATING EXPENSES	\$5,938,682	\$0	\$0	\$5,938,682
PROFESSIONAL SERVICES	\$2,526,738	\$0	\$0	\$2,526,738
OTHER CHARGES				
OTHER CHARGES	(\$33,483,775)	(\$845,561)	(\$91,154)	(\$34,420,490)
DEBT SERVICE	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$33,483,775)	(\$845,561)	(\$91,154)	(\$34,420,490)
ACQUISITIONS & MAJOR REPAIRS				
ACQUISITIONS	\$90,853	\$0	\$0	\$90,853
MAJOR REPAIRS	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$90,853	\$0	\$0	\$90,853
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0

SGR - Dedicated Fund Accounts

Fund Account Proprietary = Fees and Self-generated Revenue Proprietary School Students Protection Fund Acct (E04A)